



STATE OF
WEST VIRGINIA

EXECUTIVE BUDGET
VOLUME III – ACCOUNT DETAIL

JIM JUSTICE
GOVERNOR



FISCAL YEAR
2022

FY 2022 EXECUTIVE BUDGET / ACCOUNT DETAIL

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Guide to the State of West Virginia Executive Budget Account Detail for FY 2022

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

The State of West Virginia's financial system has organized the various spending units of state government into the following hierarchy:

- Government
- Branch (Legislative, Judicial, and Executive)
- Cabinet (example: Election Cabinet; Department of Administration; Department of Health and Human Resources)
- Department (example: Secretary of State; Division of Purchasing; Human Rights Commission)
- Fund (assigned to a specific department)
- Appropriation (used by all funds of state government, but tied to a specific fund for spending authority.)
- Object Code (a more detailed level of information on how an appropriation is budgeted/spent, examples: office supplies, vehicle purchases, and travel expenses.)

For purposes of the Governor's Recommendation, in this document data at the object code level is rolled up to a summary level of Personal Services, Employee Benefits, Current Expenses, Repairs and Alterations, Buildings, Equipment, Land, and Other Assets. This summary information is then presented at the appropriation level for the Governor's Recommendations in the Budget Bill for appropriated funds.

Account Summary

The first page of information for each organization provides a brief department description as provided by the department. Following the first page for each department is detailed information about the individual funds in the department.

Column Data:

Information provided is the FY 2020 Actual expenditures (from prior year appropriations and reappropriated), FY 2021 Budgeted expenditures (current fiscal year and reappropriated), FY 2022 Current-Level Request, and the Governor's FY 2022 Recommendation. The FY 2022 columns do not include any reappropriated appropriations that may be authorized for expenditure in FY 2022.

The **Prior Year Actual** columns show the total actual expenditures for FY 2020 including any reappropriated funds that were available and expended. The column provides the detail by appropriation and major spending summary for each fund. The full-time equivalents (FTE) reflect the filled permanent FTEs as of June 30, 2020.

The Current Year **Budgeted** and **Requested** columns show total budgets for each agency. The Current Year Budgeted is a reflection of information on the approved expenditure schedules for FY 2021 prior to the beginning of the 2021 Regular Legislative session and includes amounts that have been reappropriated from prior year unexpended appropriations. The FTE for the Budgeted is the total approved budgeted permanent FTEs (filled and vacant) as of November 30, 2020. The Requested columns are the agency FY 2021 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 1, 2020.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2022 by appropriation and major spending summary categories as listed in the FY 2022 Budget Bill submitted by the Governor. The FTE Recommended typically reflects the approved positions as of November 30, 2020, plus any increase of positions due to the recommendation of improvement requests or other adjustments.

Fund Class:

General includes the General Revenue Fund.

Federal includes amounts for federally funded programs. Some federal funds within state government derive their federal spending authority by provisions of the West Virginia Code and are not itemized in the Budget Bill. This column may display funds that do not appear in the Budget Bill.

Special includes the amounts for the state's Appropriated Special Revenue Funds. Some funds within state government include appropriations that are not specifically listed in the Budget Bill. They are used as specified in West Virginia Code to allow for the transfer of money to other accounts and are not part of the operating funds of the agency. An example is appropriation 42600 – Transfers.

Lottery includes amounts for the Appropriated Regular and Excess Lottery Funds. It is worth noting that there are a few Lottery Funds that contain spending authority for "companion" Special Revenue Funds as provided in West Virginia Code. Examples include appropriation 24000 – SBA School Construction in Fund 3951 of the State Department of Education, and Fund 4908 – Community and Technical College Capital Improvement Fund that pays the debt service from Lottery but the bond proceeds are expended from Special Revenue fund 4908. Also listed as lottery are the collection and transfer funds administered by the Lottery Commission that are specified in West Virginia Code to allow for the transfer of money to other accounts and are not part of the operating funds of the Lottery Commission.

State Road Fund includes amounts for the State Road Fund (including federal funds).

Other includes amounts for funds that are not itemized in the Budget Bill but derive spending authority from general law and provisions of the West Virginia Code.

ACCOUNT SUMMARY BY DEPARTMENT

LEGISLATIVE BRANCH



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Legislature

2100 - SENATE

WV Code Chapter - Constitution Article - VI

Department Description

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 are up for election every two years.

Funding is Recommended as Follows:

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

General Revenue

Fund 0165 \$5,952,206

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: SENATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0165 - Senate Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00300 - Compensation Of Members				
FTE	16.66	16.66	16.66	17.00
Personal Services	763,804	1,718,395	1,010,000	1,010,000
Employee Benefits	99,731	(398,964)	0	0
Total 00300 - Compensation Of Members	863,535	1,319,431	1,010,000	1,010,000
00500 - Comp & Per Diem Of Officers & Employees				
FTE	42.00	42.00	42.00	42.00
Personal Services	2,578,884	8,819,623	4,011,332	4,011,332
Employee Benefits	666,879	(2,204,678)	0	0
Total 00500 - Comp & Per Diem Of Officers & Employees	3,245,763	6,614,945	4,011,332	4,011,332
01000 - Employee Benefits				
Employee Benefits	2,336	614,430	0	0
Total 01000 - Employee Benefits	2,336	614,430	0	0
02100 - Current Expenses & Contingent Fund				
Personal Services	0	(363,438)	0	0
Employee Benefits	22,806	(125,454)	0	0
Current Expenses	389,745	4,030,157	276,392	276,392
Repairs & Alterations	0	(9,551)	0	0
Assets	25,071	(157,034)	0	0
Buildings	0	(51,448)	0	0
Total 02100 - Current Expenses & Contingent Fund	437,622	3,323,232	276,392	276,392
06400 - Repairs And Alterations				
Repairs & Alterations	0	194,356	50,000	50,000
Total 06400 - Repairs And Alterations	0	194,356	50,000	50,000
10100 - Computer Supplies				
Current Expenses	5,900	62,197	20,000	20,000
Repairs & Alterations	1,455	(1,906)	0	0
Total 10100 - Computer Supplies	7,355	60,291	20,000	20,000
10200 - Computer Systems				
Current Expenses	153,608	94,677	60,000	60,000
Total 10200 - Computer Systems	153,608	94,677	60,000	60,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: SENATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0165 - Senate Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
10300 - Printing Blue Book				
Current Expenses	0	741,625	125,000	125,000
Repairs & Alterations	0	(6,700)	0	0
Total 10300 - Printing Blue Book	0	734,926	125,000	125,000
39900 - Expenses Of Members				
Current Expenses	337,815	715,891	370,000	370,000
Buildings	0	(24,200)	0	0
Total 39900 - Expenses Of Members	337,815	691,691	370,000	370,000
91300 - Brim Premium				
Current Expenses	32,488	37,282	29,482	29,482
Total 91300 - Brim Premium	32,488	37,282	29,482	29,482
Total Fund 0165 - Senate Fund	5,080,522	13,685,260	5,952,206	5,952,206
Less: Reappropriations	316,442	7,733,054	0	
Net Fund Total	4,764,080	5,952,206	5,952,206	5,952,206

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: SENATE

FUND CLASS: OTHER FUND: 1701 - Peib Escrow Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	0	12,500	0	0
Total 09900 - Unclassified	0	12,500	0	0
Total Fund 1701 - Peib Escrow Fund	0	12,500	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	12,500	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Legislature

DEPARTMENT: SENATE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	5,080,522	13,685,260	5,952,206	5,952,206
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	12,500	0	0
TOTAL SENATE	5,080,522	13,697,760	5,952,206	5,952,206
Less: Reappropriations	316,442	7,733,054	0	
Net Department Total	4,764,080	5,964,706	5,952,206	5,952,206

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Legislature

2200 - HOUSE OF DELEGATES

WV Code Chapter - Constitution Article - VI

<p>Department Description</p> <p>The West Virginia House of Delegates is the lower house of the WV Legislature. The House of Delegates is composed of one hundred members representing sixty-seven 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>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0170 \$9,404,031</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: HOUSE OF DELEGATES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0170 - House Of Delegates Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00300 - Compensation Of Members				
FTE	49.51	50.47	49.51	50.00
Personal Services	2,181,695	7,693,126	3,000,000	3,000,000
Employee Benefits	277,501	(1,877,007)	0	0
Total 00300 - Compensation Of Members	2,459,196	5,816,118	3,000,000	3,000,000
00500 - Comp & Per Diem Of Officers & Employees				
Personal Services	430,764	2,067,999	575,000	575,000
Employee Benefits	35,813	(259,514)	0	0
Total 00500 - Comp & Per Diem Of Officers & Employees	466,577	1,808,485	575,000	575,000
02100 - Current Expenses & Contingent Fund				
FTE	58.00	58.00	58.00	58.00
Personal Services	2,357,693	(8,706,193)	0	0
Employee Benefits	651,738	(2,800,421)	0	0
Current Expenses	308,401	17,941,753	4,399,031	4,399,031
Repairs & Alterations	62,121	(66,199)	0	0
Assets	63,989	(160,057)	0	0
Buildings	12,500	(13,177)	0	0
Total 02100 - Current Expenses & Contingent Fund	3,456,442	6,195,706	4,399,031	4,399,031
39900 - Expenses Of Members				
Current Expenses	1,005,195	5,415,239	1,350,000	1,350,000
Total 39900 - Expenses Of Members	1,005,195	5,415,239	1,350,000	1,350,000
72500 - Technology Improvements - Surplus				
Current Expenses	0	37,079	0	0
Repairs & Alterations	0	(24,875)	0	0
Total 72500 - Technology Improvements - Surplus	0	12,204	0	0
91300 - Brim Premium				
Current Expenses	54,276	227,596	80,000	80,000
Total 91300 - Brim Premium	54,276	227,596	80,000	80,000
Total Fund 0170 - House Of Delegates Fund	7,441,686	19,475,348	9,404,031	9,404,031
Less: Reappropriations	0	10,071,317	0	0
Net Fund Total	7,441,686	9,404,031	9,404,031	9,404,031

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: OTHER FUND: 1715 - Peib Escrow Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	(11,684)	0	0	0
Total 09900 - Unclassified	(11,684)	0	0	0
Total Fund 1715 - Peib Escrow Fund	(11,684)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(11,684)	0	0	0

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	7,441,686	19,475,348	9,404,031	9,404,031
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(11,684)	0	0	0
TOTAL HOUSE OF DELEGATES	7,430,002	19,475,348	9,404,031	9,404,031
Less: Reappropriations	0	10,071,317	0	
Net Department Total	7,430,002	9,404,031	9,404,031	9,404,031

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Legislature

2300 - JOINT EXPENSES

WV Code Chapter - 4 Article - 2

<p>Department Description</p> <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 twelve offices:</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 the Legislative Auditor to compile fiscal information for the Senate and the House of Delegates.</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>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 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 is responsible for supervision of all operations of the research and performance evaluation of state agencies.</p> <p>6) Post Audit 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) Legislative Claims Commission - The commission hears claims against the state for</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0175 \$11,638,036</p> <p>Federal Revenue Fund 8738 \$1,100,000</p> <p>Special Revenue Fund 1731 \$2,636,623</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0175 - Joint Expenses Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
10400 - Joint Committee On Government & Finance				
FTE	108.49	109.49	120.49	120.00
Personal Services	4,754,070	(15,338,037)	0	0
Employee Benefits	1,270,163	(4,717,034)	0	0
Current Expenses	647,220	27,554,172	7,725,138	7,725,138
Repairs & Alterations	3,558	(14,654)	0	0
Other Assets	2,893	(8,659)	0	0
Assets	90,531	(327,413)	0	0
Buildings	143,826	(213,398)	0	0
Total 10400 - Joint Committee On Government & Finance	6,912,261	6,934,977	7,725,138	7,725,138
10500 - Legislative Printing				
FTE	3.00	3.00	3.00	3.00
Personal Services	89,807	(325,347)	0	0
Employee Benefits	27,124	(82,519)	0	0
Current Expenses	184,009	3,347,346	260,000	260,000
Repairs & Alterations	0	(2,626)	0	0
Assets	9,950	(9,950)	0	0
Buildings	0	(12,012)	0	0
Total 10500 - Legislative Printing	310,890	2,914,894	260,000	260,000
10600 - Legislative Rule-Making Review Committee				
FTE	2.00	2.00	2.00	2.00
Personal Services	70,499	(472,946)	0	0
Employee Benefits	14,387	(105,828)	0	0
Current Expenses	0	1,146,765	147,250	147,250
Total 10600 - Legislative Rule-Making Review Committee	84,886	567,991	147,250	147,250

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0175 - Joint Expenses Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
10700 - Legislative Computer System				
FTE	14.00	15.00	14.00	14.00
Personal Services	684,795	(2,235,527)	0	0
Employee Benefits	195,782	(666,964)	0	0
Current Expenses	328,646	5,505,997	1,447,500	1,447,500
Repairs & Alterations	4,660	(8,811)	0	0
Other Assets	171,013	(327,375)	0	0
Assets	0	(82,419)	0	0
Total 10700 - Legislative Computer System	1,384,896	2,184,902	1,447,500	1,447,500
10701 - Legislative Dues And Fees				
Current Expenses	369,320	830,680	600,000	600,000
Total 10701 - Legislative Dues And Fees	369,320	830,680	600,000	600,000
31900 - Claims Against The State				
Current Expenses	591,269	1,967,676	1,397,579	4,475,000
Total 31900 - Claims Against The State	591,269	1,967,676	1,397,579	4,475,000
91300 - Brim Premium				
Current Expenses	51,968	73,291	60,569	60,569
Total 91300 - Brim Premium	51,968	73,291	60,569	60,569
Total Fund 0175 - Joint Expenses Fund	9,705,490	15,474,410	11,638,036	14,715,457
Less: Reappropriations	651,203	4,836,374	0	
Net Fund Total	9,054,287	10,638,036	11,638,036	14,715,457

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8738 - Crime Victims Comp-Consolidated Federal Funds-Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
33400 - Economic Loss Claim Payment Fund				
Current Expenses	982,001	1,400,000	1,100,000	1,100,000
Total 33400 - Economic Loss Claim Payment Fund	982,001	1,400,000	1,100,000	1,100,000
Total Fund 8738 - Crime Victims Comp-Consolidated Federal Funds-Fund	982,001	1,400,000	1,100,000	1,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	982,001	1,400,000	1,100,000	1,100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Legislature				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1731 - Crime Victims Compensation Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	275,135	360,020	360,020	360,020
Employee Benefits	83,312	138,000	138,000	138,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	358,447	498,020	498,020	498,020
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	13,329	133,903	133,903	133,903
Total 13000 - Current Expenses	13,329	133,903	133,903	133,903
33400 - Economic Loss Claim Payment Fund				
Current Expenses	55,051	2,000,000	2,000,000	2,000,000
Assets	150,994	0	0	0
Total 33400 - Economic Loss Claim Payment Fund	206,045	2,000,000	2,000,000	2,000,000
69000 - Other Assets				
Other Assets	0	3,700	3,700	3,700
Total 69000 - Other Assets	0	3,700	3,700	3,700
Total Fund 1731 - Crime Victims Compensation Fund	577,821	2,636,623	2,636,623	2,636,623
Less: Reappropriations	0	0	0	
Net Fund Total	577,821	2,636,623	2,636,623	2,636,623

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: OTHER				Governor's
FUND: 1702 - Spec Acct For Commission On Special Investigations	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	4,604	8,737	8,737	8,737
Total 09900 - Unclassified	4,604	8,737	8,737	8,737
Total Fund 1702 - Spec Acct For Commission On Special Investigations	4,604	8,737	8,737	8,737
Less: Reappropriations	0	0	0	
Net Fund Total	4,604	8,737	8,737	8,737

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	9,705,490	15,474,410	11,638,036	14,715,457
FEDERAL REVENUE	982,001	1,400,000	1,100,000	1,100,000
SPECIAL REVENUE	577,821	2,636,623	2,636,623	2,636,623
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,604	8,737	8,737	8,737
TOTAL JOINT EXPENSES	11,269,916	19,519,770	15,383,396	18,460,817
Less: Reappropriations	651,203	4,836,374	0	
Net Department Total	10,618,713	14,683,396	15,383,396	18,460,817

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Legislature	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	22,227,698	48,635,018	26,994,273	30,071,694
FEDERAL REVENUE	982,001	1,400,000	1,100,000	1,100,000
SPECIAL REVENUE	577,821	2,636,623	2,636,623	2,636,623
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(7,080)	21,237	8,737	8,737
TOTAL Legislature	23,780,440	52,692,878	30,739,633	33,817,054
Less: Reappropriations	967,645	22,640,745	0	
Net Cabinet Total	22,812,795	30,052,133	30,739,633	33,817,054

JUDICIAL BRANCH



**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Judicial

2400 - SUPREME COURT

WV Code Chapter - CONSTITUTION Article - VIII

<p>Department Description</p> <p>The judicial power of the state shall be vested solely in a Supreme Court of Appeals and in the circuit courts, and in such intermediate appellate courts and magistrate courts as shall be hereafter established by the Legislature, and in the Justices, Judges, and Magistrates of such courts.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0180 \$139,369,000</p> <p>Federal Revenue Fund 8867 \$4,000,000</p> <p>Special Revenue Fund 1704 \$100,000 Fund 1705 \$200,000 Fund 1763 \$1,050,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0180 - General Judicial Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,512.00	1,522.00	1,520.00	1,520.00
Personal Services	84,245,803	93,135,450	90,187,350	90,187,350
Employee Benefits	23,988,143	25,537,907	24,938,650	24,938,650
Current Expenses	0	3,900	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	108,233,946	118,677,257	115,126,000	115,126,000
06400 - Repairs And Alterations				
Repairs & Alterations	281,337	393,338	70,000	70,000
Total 06400 - Repairs And Alterations	281,337	393,338	70,000	70,000
07000 - Equipment				
Assets	2,133,848	2,407,852	1,800,000	1,800,000
Total 07000 - Equipment	2,133,848	2,407,852	1,800,000	1,800,000
09000 - Children's Protection Act				
Personal Services	0	319,458	0	0
Employee Benefits	0	447,217	0	0
Current Expenses	0	446,243	0	0
Total 09000 - Children's Protection Act	0	1,212,917	0	0
09002 - Military Services Members Court				
Current Expenses	1,010	598,989	300,000	300,000
Total 09002 - Military Services Members Court	1,010	598,989	300,000	300,000
11000 - Judges' Retirement System				
Employee Benefits	791,000	1,164,000	773,000	742,000
Total 11000 - Judges' Retirement System	791,000	1,164,000	773,000	742,000
13000 - Current Expenses				
Current Expenses	21,686,530	33,758,651	20,287,000	20,287,000
Total 13000 - Current Expenses	21,686,530	33,758,651	20,287,000	20,287,000
25800 - Buildings				
Buildings	21,495	114,023	10,000	10,000
Total 25800 - Buildings	21,495	114,023	10,000	10,000
69000 - Other Assets				
Other Assets	154,492	773,116	200,000	200,000
Total 69000 - Other Assets	154,492	773,116	200,000	200,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: GENERAL REVENUE

FUND: 0180 - General Judicial Fund

91300 - Brim Premium

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	810,197	834,663	834,000	834,000
Total 91300 - Brim Premium	810,197	834,663	834,000	834,000
Total Fund 0180 - General Judicial Fund	134,113,855	159,934,807	139,400,000	139,369,000
Less: Reappropriations	13,494,685	24,435,807	0	
Net Fund Total	120,619,170	135,499,000	139,400,000	139,369,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8867 - Consolidated Federal Funds	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	1,150,353	1,513,000	1,513,000	1,513,000
Employee Benefits	284,618	300,000	300,000	300,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,434,971	1,813,000	1,813,000	1,813,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	100,000	100,000	100,000
Total 06400 - Repairs And Alterations	0	100,000	100,000	100,000
07000 - Equipment				
Assets	5,152	250,000	250,000	250,000
Total 07000 - Equipment	5,152	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	638,397	1,557,000	1,557,000	1,557,000
Total 13000 - Current Expenses	638,397	1,557,000	1,557,000	1,557,000
69000 - Other Assets				
Other Assets	27,750	280,000	280,000	280,000
Total 69000 - Other Assets	27,750	280,000	280,000	280,000
Total Fund 8867 - Consolidated Federal Funds	2,106,270	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,106,270	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE FUND: 1704 - Court Advanced Technology Subscription Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	100,000	100,000	100,000
Total 13000 - Current Expenses	0	100,000	100,000	100,000
Total Fund 1704 - Court Advanced Technology Subscription Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE

FUND: 1705 - Adult Drug Court Participation Fund

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	95,645	200,000	200,000	200,000
Total 13000 - Current Expenses	95,645	200,000	200,000	200,000
Total Fund 1705 - Adult Drug Court Participation Fund	95,645	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	95,645	200,000	200,000	200,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE

FUND: 1763 - Family Court Fund

13000 - Current Expenses

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	523,674	1,150,000	1,150,000	1,150,000
Total 13000 - Current Expenses	523,674	1,150,000	1,150,000	1,150,000
Total Fund 1763 - Family Court Fund	523,674	1,150,000	1,150,000	1,150,000
Less: Reappropriations	0	0	0	
Net Fund Total	523,674	1,150,000	1,150,000	1,150,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1757 - Parental Education Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	80,388	140,000	140,000	140,000
Total 09900 - Unclassified	80,388	140,000	140,000	140,000
Total Fund 1757 - Parental Education Fund	80,388	140,000	140,000	140,000
Less: Reappropriations	0	0	0	
Net Fund Total	80,388	140,000	140,000	140,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1759 - Parent Education And Mediation Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	15,881	150,000	150,000	150,000
Total 09900 - Unclassified	15,881	150,000	150,000	150,000
Total Fund 1759 - Parent Education And Mediation Fund	15,881	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	15,881	150,000	150,000	150,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1761 - Magistrate Court Surplus Account

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	42,280	80,000	80,000	80,000
Total 09900 - Unclassified	42,280	80,000	80,000	80,000
Total Fund 1761 - Magistrate Court Surplus Account	42,280	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	42,280	80,000	80,000	80,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1762 - Gifts Grants & Donations

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	324,654	391,500	391,500	391,500
Employee Benefits	90,164	114,500	114,500	114,500
Current Expenses	399,329	701,000	701,000	701,000
Repairs & Alterations	0	3,000	3,000	3,000
Other Assets	27,750	0	0	0
Total 09900 - Unclassified	841,897	1,210,000	1,210,000	1,210,000
Total Fund 1762 - Gifts Grants & Donations	841,897	1,210,000	1,210,000	1,210,000
Less: Reappropriations	0	0	0	
Net Fund Total	841,897	1,210,000	1,210,000	1,210,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER				Governor's
FUND: 1764 - Enforcement Of Guardianship/Conservatorship Act Fd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 1764 - Enforcement Of Guardianship/Conservatorship Act Fd	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1765 - Access To Justice

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	45,400	80,000	80,000	80,000
Total 09900 - Unclassified	45,400	80,000	80,000	80,000
Total Fund 1765 - Access To Justice	45,400	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	45,400	80,000	80,000	80,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	134,113,855	159,934,807	139,400,000	139,369,000
FEDERAL REVENUE	2,106,270	4,000,000	4,000,000	4,000,000
SPECIAL REVENUE	619,319	1,450,000	1,450,000	1,450,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,025,846	1,860,000	1,860,000	1,860,000
TOTAL SUPREME COURT	137,865,290	167,244,807	146,710,000	146,679,000
Less: Reappropriations	13,494,685	24,435,807	0	
Net Department Total	124,370,605	142,809,000	146,710,000	146,679,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Judicial	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	134,113,855	159,934,807	139,400,000	139,369,000
FEDERAL REVENUE	2,106,270	4,000,000	4,000,000	4,000,000
SPECIAL REVENUE	619,319	1,450,000	1,450,000	1,450,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,025,846	1,860,000	1,860,000	1,860,000
TOTAL Judicial	137,865,290	167,244,807	146,710,000	146,679,000
Less: Reappropriations	13,494,685	24,435,807	0	
Net Cabinet Total	124,370,605	142,809,000	146,710,000	146,679,000

EXECUTIVE BRANCH



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

0100 - GOVERNORS OFFICE

WV Code Chapter - Constitution Article - VII

<p>Department Description</p> <p>The Governor is vested with the chief executive powers of the state and in that capacity 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 the 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>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0101 \$6,312,986 Fund 0102 \$569,451 Fund 0105 \$8,000,000 (\$12,000,000 increase for Milton Flood Wall)</p> <p>Special Revenue Fund 1058 \$689,863</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0101 - Governor's Office Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	37.25	35.25	35.25	35.00
Personal Services	178,923	2,695,614	2,695,614	2,695,614
Employee Benefits	42,499	555,144	555,144	555,144
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	221,422	3,250,758	3,250,758	3,250,758
06400 - Repairs And Alterations				
Repairs & Alterations	4,107	25,000	25,000	25,000
Total 06400 - Repairs And Alterations	4,107	25,000	25,000	25,000
09900 - Unclassified				
Current Expenses	0	94,562	0	0
Repairs & Alterations	(1,941)	(8,960)	0	0
Total 09900 - Unclassified	(1,941)	85,603	0	0
12300 - National Governors' Association				
Current Expenses	60,700	60,700	60,700	60,700
Total 12300 - National Governors' Association	60,700	60,700	60,700	60,700
13000 - Current Expenses				
Current Expenses	496,324	2,108,894	800,000	800,000
Assets	0	(10,123)	0	0
Total 13000 - Current Expenses	496,324	2,098,771	800,000	800,000
13400 - Herbert Henderson Office Of Minority Affairs				
Current Expenses	146,726	396,726	396,726	396,726
Total 13400 - Herbert Henderson Office Of Minority Affairs	146,726	396,726	396,726	396,726
13499 - Federal Reimbursement/Repayment-Surplus				
Current Expenses	244,200	0	0	0
Total 13499 - Federal Reimbursement/Repayment-Surplus	244,200	0	0	0
18500 - Community Food Program				
Current Expenses	0	1,000,000	1,000,000	1,000,000
Total 18500 - Community Food Program	0	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0101 - Governor's Office Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
18600 - Office of Resiliency				
FTE	0.00	2.00	2.00	2.00
Personal Services	0	310,500	310,500	310,500
Employee Benefits	0	82,910	82,910	82,910
Current Expenses	0	202,747	202,747	202,747
Total 18600 - Office of Resiliency	0	596,157	596,157	596,157
91300 - Brim Premium				
Current Expenses	183,645	183,645	183,645	183,645
Total 91300 - Brim Premium	183,645	183,645	183,645	183,645
Total Fund 0101 - Governor's Office Fund	1,355,183	7,697,359	6,312,986	6,312,986
Less: Reappropriations	21,819	1,384,373	0	
Net Fund Total	1,333,364	6,312,986	6,312,986	6,312,986

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0102 - Governor's Office-Custodial Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	16,253	288,812	288,812	288,812
Employee Benefits	4,766	92,481	92,481	92,481
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	21,019	381,293	381,293	381,293
06400 - Repairs And Alterations				
Repairs & Alterations	1,346	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	1,346	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	158,023	560,980	183,158	183,158
Repairs & Alterations	0	(262)	0	0
Total 13000 - Current Expenses	158,023	560,718	183,158	183,158
Total Fund 0102 - Governor's Office-Custodial Fund	180,388	947,011	569,451	569,451
Less: Reappropriations	12,333	377,560	0	
Net Fund Total	168,055	569,451	569,451	569,451

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0105 - Governor's Civil Contingent Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
08400 - Business & Economic Development Stimulus - Surplus				
Current Expenses	0	130,866	0	0
Total 08400 - Business & Economic Development Stimulus - Surplus	0	130,866	0	0
11400 - Civil Contingent Fund-Total				
Employee Benefits	0	(6,629)	0	0
Current Expenses	2,013,296	1,112,411	0	0
Total 11400 - Civil Contingent Fund-Total	2,013,296	1,105,782	0	0
13500 - 2012 Natural Disasters-Surplus				
Employee Benefits	0	(41,968)	0	0
Current Expenses	0	522,014	0	0
Total 13500 - 2012 Natural Disasters-Surplus	0	480,046	0	0
21201 - Public Health Emergency Response Fund				
Current Expenses	0	2,000,000	2,000,000	2,000,000
Total 21201 - Public Health Emergency Response Fund	0	2,000,000	2,000,000	2,000,000
23800 - Civil Contingent Fund-Total-Surplus				
Current Expenses	(20,000)	1,416,797	0	0
Total 23800 - Civil Contingent Fund-Total-Surplus	(20,000)	1,416,797	0	0
26300 - Civil Contingent Fund - Surplus				
Employee Benefits	22,185	(85,476)	0	0
Current Expenses	32,824,843	9,455,932	0	0
Total 26300 - Civil Contingent Fund - Surplus	32,847,028	9,370,456	0	0
58600 - Business & Economic Development Stimulus				
Current Expenses	0	1,299,225	0	0
Total 58600 - Business & Economic Development Stimulus	0	1,299,225	0	0
61400 - Civil Contingent Fund				
Current Expenses	1,028,419	11,648,554	0	0
Total 61400 - Civil Contingent Fund	1,028,419	11,648,554	0	0
75701 - Milton Flood Wall				
Current Expenses	0	14,000,000	6,000,000	21,000,000
Total 75701 - Milton Flood Wall	0	14,000,000	6,000,000	21,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0105 - Governor's Civil Contingent Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
75799 - Milton Flood Wall-Surplus				
Current Expenses	0	6,000,000	0	0
Total 75799 - Milton Flood Wall-Surplus	0	6,000,000	0	0
76400 - Natural Disasters Surplus				
Employee Benefits	0	(13,965)	0	0
Current Expenses	77,038	349,055	0	0
Total 76400 - Natural Disasters Surplus	77,038	335,090	0	0
Total Fund 0105 - Governor's Civil Contingent Fund	35,945,781	47,786,816	8,000,000	23,000,000
Less: Reappropriations	35,945,781	33,786,816	0	
Net Fund Total	0	14,000,000	8,000,000	23,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: FEDERAL REVENUE

**FUND: 8700 - CORONAVIRUS AID,RELIEF, & ECONOMIC SECURITY
ACT**

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	71,899,033	900,000,000	900,000,000	900,000,000
Total 09900 - Unclassified	71,899,033	900,000,000	900,000,000	900,000,000
Total Fund 8700 - CORONAVIRUS AID,RELIEF, & ECONOMIC SECURITY ACT	71,899,033	900,000,000	900,000,000	900,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	71,899,033	900,000,000	900,000,000	900,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: LOTTERY REVENUE

FUND: 1046 - Governors Office Lottery Fund

06600 - Pub Of Papers & Transition Expenses - Lty Surplus

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	15,051	65,575	0	0
Total 06600 - Pub Of Papers & Transition Expenses - Lty Surplus	15,051	65,575	0	0
Total Fund 1046 - Governors Office Lottery Fund	15,051	65,575	0	0
Less: Reappropriations	15,051	65,575	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1058 - Minority Affairs Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	128,526	137,037	137,037	137,037
Employee Benefits	32,437	40,700	40,700	40,700
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	160,963	177,737	177,737	177,737
03100 - Martin Luther King, Jr. Holiday Celebration				
Current Expenses	9,586	8,926	8,926	8,926
Total 03100 - Martin Luther King, Jr. Holiday Celebration	9,586	8,926	8,926	8,926
13000 - Current Expenses				
Current Expenses	4,041	503,200	503,200	503,200
Total 13000 - Current Expenses	4,041	503,200	503,200	503,200
Total Fund 1058 - Minority Affairs Fund	174,590	689,863	689,863	689,863
Less: Reappropriations	0	0	0	
Net Fund Total	174,590	689,863	689,863	689,863

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER

FUND: 1029 - Gifts, Grants And Donations

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	50,000	50,000	50,000	50,000
Total 09900 - Unclassified	50,000	50,000	50,000	50,000
Total Fund 1029 - Gifts, Grants And Donations	50,000	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	50,000	50,000	50,000	50,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	37,481,352	56,431,186	14,882,437	29,882,437
FEDERAL REVENUE	71,899,033	900,000,000	900,000,000	900,000,000
SPECIAL REVENUE	174,590	689,863	689,863	689,863
LOTTERY REVENUE	15,051	65,575	0	0
STATE ROAD FUND	0	0	0	0
OTHER	50,000	50,000	50,000	50,000
TOTAL GOVERNORS OFFICE	109,620,026	957,236,625	915,622,300	930,622,300
Less: Reappropriations	35,994,984	35,614,325	0	
Net Department Total	73,625,042	921,622,300	915,622,300	930,622,300

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1200 - AUDITORS OFFICE

WV Code Chapter - 12 Article - 2

<p>Department Description</p> <p>The Auditor maintains the state's official accounting records. The office audits all claims presented to the state for payment. 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. Taxes assessed on certain utilities are collected and distributed by the Public Utilities Division to state and county recipients. The Land Division maintains the records of forfeited properties and administers the sale of properties for collection of delinquent taxes. The Auditor is the ex-officio commissioner for delinquent and non-entered lands and 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. The Securities Division licenses and supervises the sale of securities in the State of West Virginia. The Purchasing Card Division administers the Purchasing Card Program that is used for state-level small dollar purchases as well as the Local Government Purchasing Card that administers the Purchasing Card Program for local governments. The Chief Inspector's Division provides audit services and training to local governments. 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 State Auditor's Office. The office provides personnel and support for the Enterprise Resource Planning system (wvOASIS) through the Financial Services Division, working in conjunction with the Enterprise Resource Planning Board.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0116 \$2,823,095</p> <p>Special Revenue Fund 1206 \$3,801,150 Fund 1224 \$4,477,614 Fund 1225 \$5,290,813 Fund 1233 \$15,100 Fund 1234 \$14,093,845 Fund 1235 \$4,400,011 Fund 1239 \$2,500,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0116 - Auditor General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.77	37.77	36.77	37.00
Personal Services	2,174,735	2,092,589	2,092,589	2,092,589
Employee Benefits	607,955	705,000	705,000	705,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,782,690	2,797,589	2,797,589	2,797,589
13000 - Current Expenses				
Current Expenses	2,264	110,143	13,429	13,429
Total 13000 - Current Expenses	2,264	110,143	13,429	13,429
91300 - Brim Premium				
Current Expenses	0	12,077	12,077	12,077
Total 91300 - Brim Premium	0	12,077	12,077	12,077
Total Fund 0116 - Auditor General Administration Fund	2,784,954	2,919,809	2,823,095	2,823,095
Less: Reappropriations	1,405	96,714	0	
Net Fund Total	2,783,549	2,823,095	2,823,095	2,823,095

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1206 - Land Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.11	13.11	13.11	13.00
Personal Services	619,045	589,701	589,701	589,701
Employee Benefits	146,123	209,510	209,510	209,510
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	765,168	799,211	799,211	799,211
06400 - Repairs And Alterations				
Repairs & Alterations	460	2,600	2,600	2,600
Total 06400 - Repairs And Alterations	460	2,600	2,600	2,600
07000 - Equipment				
Assets	0	426,741	426,741	426,741
Total 07000 - Equipment	0	426,741	426,741	426,741
09900 - Unclassified				
Current Expenses	14,846	15,139	15,139	15,139
Total 09900 - Unclassified	14,846	15,139	15,139	15,139
13000 - Current Expenses				
Current Expenses	264,907	715,291	715,291	715,291
Total 13000 - Current Expenses	264,907	715,291	715,291	715,291
42600 - Transfers				
Current Expenses	0	1,000	1,000	1,000
Total 42600 - Transfers	0	1,000	1,000	1,000
76800 - Cost Of Delinquent Land Sale				
Current Expenses	1,984,624	1,841,168	1,841,168	1,841,168
Total 76800 - Cost Of Delinquent Land Sale	1,984,624	1,841,168	1,841,168	1,841,168
Total Fund 1206 - Land Operating Fund	3,030,005	3,801,150	3,801,150	3,801,150
Less: Reappropriations	0	0	0	
Net Fund Total	3,030,005	3,801,150	3,801,150	3,801,150

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1224 - Local Government Purchasing Card Expenditure	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	7.00	7.00	7.00
Personal Services	387,842	499,796	499,796	499,796
Employee Benefits	104,687	127,983	127,983	127,983
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	492,529	627,779	627,779	627,779
06400 - Repairs And Alterations				
Repairs & Alterations	0	6,000	6,000	6,000
Total 06400 - Repairs And Alterations	0	6,000	6,000	6,000
07000 - Equipment				
Assets	0	10,805	10,805	10,805
Total 07000 - Equipment	0	10,805	10,805	10,805
13000 - Current Expenses				
Current Expenses	62,376	282,030	282,030	282,030
Total 13000 - Current Expenses	62,376	282,030	282,030	282,030
42600 - Transfers				
Current Expenses	0	1,000	1,000	1,000
Total 42600 - Transfers	0	1,000	1,000	1,000
69000 - Other Assets				
Other Assets	0	50,000	50,000	50,000
Total 69000 - Other Assets	0	50,000	50,000	50,000
74100 - Statutory Revenue Distribution				
Current Expenses	2,293,628	3,500,000	3,500,000	3,500,000
Other Assets	314,167	0	0	0
Total 74100 - Statutory Revenue Distribution	2,607,795	3,500,000	3,500,000	3,500,000
Total Fund 1224 - Local Government Purchasing Card Expenditure	3,162,700	4,477,614	4,477,614	4,477,614
Less: Reappropriations	0	0	0	
Net Fund Total	3,162,700	4,477,614	4,477,614	4,477,614

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1225 - Securities Regulation Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	26.52	26.52	26.52	27.00
Personal Services	1,642,269	1,914,175	1,914,175	1,914,175
Employee Benefits	442,770	572,842	572,842	572,842
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,085,039	2,487,017	2,487,017	2,487,017
06400 - Repairs And Alterations				
Repairs & Alterations	0	12,400	12,400	12,400
Total 06400 - Repairs And Alterations	0	12,400	12,400	12,400
07000 - Equipment				
Assets	10,777	394,700	394,700	394,700
Total 07000 - Equipment	10,777	394,700	394,700	394,700
09900 - Unclassified				
Current Expenses	0	31,866	31,866	31,866
Assets	3,722	0	0	0
Total 09900 - Unclassified	3,722	31,866	31,866	31,866
13000 - Current Expenses				
Current Expenses	310,787	1,463,830	1,463,830	1,463,830
Total 13000 - Current Expenses	310,787	1,463,830	1,463,830	1,463,830
42600 - Transfers				
Current Expenses	0	1,000	1,000	1,000
Total 42600 - Transfers	0	1,000	1,000	1,000
69000 - Other Assets				
Other Assets	882,121	900,000	900,000	900,000
Total 69000 - Other Assets	882,121	900,000	900,000	900,000
Total Fund 1225 - Securities Regulation Fund	3,292,446	5,290,813	5,290,813	5,290,813
Less: Reappropriations	0	0	0	
Net Fund Total	3,292,446	5,290,813	5,290,813	5,290,813

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1233 - Technology Support & Acquisition	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
13000 - Current Expenses				
Current Expenses	0	10,000	10,000	10,000
Total 13000 - Current Expenses	0	10,000	10,000	10,000
42600 - Transfers				
Current Expenses	0	100	100	100
Total 42600 - Transfers	0	100	100	100
69000 - Other Assets				
Other Assets	0	5,000	5,000	5,000
Total 69000 - Other Assets	0	5,000	5,000	5,000
Total Fund 1233 - Technology Support & Acquisition	0	15,100	15,100	15,100
Less: Reappropriations	0	0	0	
Net Fund Total	0	15,100	15,100	15,100

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1234 - Purchasing Card Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.89	36.89	36.89	37.00
Personal Services	2,126,952	2,223,145	2,223,145	2,223,145
Employee Benefits	584,454	601,692	601,692	601,692
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,711,406	2,824,837	2,824,837	2,824,837
06400 - Repairs And Alterations				
Repairs & Alterations	1,577	5,500	5,500	5,500
Total 06400 - Repairs And Alterations	1,577	5,500	5,500	5,500
07000 - Equipment				
Assets	1,839	650,000	650,000	650,000
Total 07000 - Equipment	1,839	650,000	650,000	650,000
13000 - Current Expenses				
Current Expenses	475,699	2,303,622	2,303,622	2,303,622
Total 13000 - Current Expenses	475,699	2,303,622	2,303,622	2,303,622
42600 - Transfers				
Current Expenses	0	1,000	1,000	1,000
Total 42600 - Transfers	0	1,000	1,000	1,000
69000 - Other Assets				
Other Assets	153,979	308,886	308,886	308,886
Total 69000 - Other Assets	153,979	308,886	308,886	308,886
74100 - Statutory Revenue Distribution				
Current Expenses	4,413,536	8,000,000	8,000,000	8,000,000
Other Assets	66,963	0	0	0
Total 74100 - Statutory Revenue Distribution	4,480,499	8,000,000	8,000,000	8,000,000
Total Fund 1234 - Purchasing Card Administration Fund	7,824,999	14,093,845	14,093,845	14,093,845
Less: Reappropriations	0	0	0	
Net Fund Total	7,824,999	14,093,845	14,093,845	14,093,845

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1235 - Chief Inspectors Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	40.97	40.97	40.97	41.00
Personal Services	1,590,132	2,702,665	2,702,665	2,702,665
Employee Benefits	654,883	880,431	880,431	880,431
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,245,015	3,583,096	3,583,096	3,583,096
07000 - Equipment				
Assets	0	50,000	50,000	50,000
Total 07000 - Equipment	0	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	129,732	765,915	765,915	765,915
Total 13000 - Current Expenses	129,732	765,915	765,915	765,915
42600 - Transfers				
Current Expenses	0	1,000	1,000	1,000
Total 42600 - Transfers	0	1,000	1,000	1,000
Total Fund 1235 - Chief Inspectors Fund	2,374,747	4,400,011	4,400,011	4,400,011
Less: Reappropriations	0	0	0	
Net Fund Total	2,374,747	4,400,011	4,400,011	4,400,011

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: SPECIAL REVENUE

FUND: 1239 - Vfd Workers Compensation Premium Subsidy

83200 - Volunteer Fire Dept Workers Compensation Subsidy

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	84,924	2,500,000	2,500,000	2,500,000
Total 83200 - Volunteer Fire Dept Workers Compensation Subsidy	84,924	2,500,000	2,500,000	2,500,000
Total Fund 1239 - Vfd Workers Compensation Premium Subsidy	84,924	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	84,924	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1201 - Public Service Corporation Taxes Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	244,541,294	284,900,000	259,900,000	259,900,000
Total 09900 - Unclassified	244,541,294	284,900,000	259,900,000	259,900,000
Total Fund 1201 - Public Service Corporation Taxes Fund	244,541,294	284,900,000	259,900,000	259,900,000
Less: Reappropriations	0	0	0	
Net Fund Total	244,541,294	284,900,000	259,900,000	259,900,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1202 - Delinquent Land Tax Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,587,094	3,000,000	3,000,000	3,000,000
Total 09900 - Unclassified	1,587,094	3,000,000	3,000,000	3,000,000
Total Fund 1202 - Delinquent Land Tax Fund	1,587,094	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,587,094	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1203 - Public Utilities Tax Loss Restoration Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	1,010,133	2,500,000	2,500,000	2,500,000
Total 09900 - Unclassified	1,010,133	2,500,000	2,500,000	2,500,000
Total Fund 1203 - Public Utilities Tax Loss Restoration Fund	1,010,133	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,010,133	2,500,000	2,500,000	2,500,000

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1204 - Flood Control	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	130,669	700,000	700,000	700,000
Total 09900 - Unclassified	130,669	700,000	700,000	700,000
Total Fund 1204 - Flood Control	130,669	700,000	700,000	700,000
Less: Reappropriations	0	0	0	
Net Fund Total	130,669	700,000	700,000	700,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1207 - Social Security Contributions Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	4,000	4,000	4,000
Total 09900 - Unclassified	0	4,000	4,000	4,000
Total Fund 1207 - Social Security Contributions Fund	0	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1211 - Real Estate Time Sharing Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	117,367	412,110	412,110	412,110
Employee Benefits	30,232	69,247	69,247	69,247
Current Expenses	94,827	149,450	149,450	149,450
Other Assets	74,347	2,000	2,000	2,000
Assets	0	4,000	4,000	4,000
Total 09900 - Unclassified	316,773	636,807	636,807	636,807
Total Fund 1211 - Real Estate Time Sharing Fund	316,773	636,807	636,807	636,807
Less: Reappropriations	0	0	0	
Net Fund Total	316,773	636,807	636,807	636,807

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1212 - National Forest Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	1,546,197	2,400,000	2,400,000	2,400,000
Total 09900 - Unclassified	1,546,197	2,400,000	2,400,000	2,400,000
Total Fund 1212 - National Forest Fund	1,546,197	2,400,000	2,400,000	2,400,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,546,197	2,400,000	2,400,000	2,400,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1215 - Family Protection Shelters Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	207,025	330,000	330,000	330,000
Total 09900 - Unclassified	207,025	330,000	330,000	330,000
Total Fund 1215 - Family Protection Shelters Fund	207,025	330,000	330,000	330,000
Less: Reappropriations	0	0	0	
Net Fund Total	207,025	330,000	330,000	330,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1218 - Stripper Well Ndl 378 Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	100	100	100
Total 09900 - Unclassified	0	100	100	100
Total Fund 1218 - Stripper Well Ndl 378 Fund	0	100	100	100
Less: Reappropriations	0	0	0	
Net Fund Total	0	100	100	100

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1227 - Public Utility Tax Administration Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	12.15	11.15	12.15	12.00
Personal Services	784,308	1,205,516	1,205,516	1,205,516
Employee Benefits	199,465	335,362	335,362	335,362
Current Expenses	256,042	2,793,122	2,793,122	2,793,122
Repairs & Alterations	6,630	16,000	16,000	16,000
Other Assets	594,880	5,000	5,000	5,000
Assets	3,904	10,000	10,000	10,000
Buildings	8,407	0	0	0
Total 09900 - Unclassified	1,853,636	4,365,000	4,365,000	4,365,000
Total Fund 1227 - Public Utility Tax Administration Fund	1,853,636	4,365,000	4,365,000	4,365,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,853,636	4,365,000	4,365,000	4,365,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1236 - Motor Vehicle Administration Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	5.59	5.59	5.59	6.00
Personal Services	93,182	467,500	467,500	467,500
Employee Benefits	101,744	139,500	139,500	139,500
Current Expenses	3,693	15,000	15,000	15,000
Assets	0	3,000	3,000	3,000
Total 09900 - Unclassified	198,619	625,000	625,000	625,000
Total Fund 1236 - Motor Vehicle Administration Fund	198,619	625,000	625,000	625,000
Less: Reappropriations	0	0	0	
Net Fund Total	198,619	625,000	625,000	625,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1237 - Motor Vehicle Ad Valorem Fee

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	20,396,751	22,500,000	22,500,000	22,500,000
Total 09900 - Unclassified	20,396,751	22,500,000	22,500,000	22,500,000
Total Fund 1237 - Motor Vehicle Ad Valorem Fee	20,396,751	22,500,000	22,500,000	22,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	20,396,751	22,500,000	22,500,000	22,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 9400 - Irreducible School Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	424,995	910,000	910,000	910,000
Total 09900 - Unclassified	424,995	910,000	910,000	910,000
Total Fund 9400 - Irreducible School Fund	424,995	910,000	910,000	910,000
Less: Reappropriations	0	0	0	
Net Fund Total	424,995	910,000	910,000	910,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	2,784,954	2,919,809	2,823,095	2,823,095
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	19,769,821	34,578,533	34,578,533	34,578,533
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	272,213,186	322,870,907	297,870,907	297,870,907
TOTAL AUDITORS OFFICE	294,767,961	360,369,249	335,272,535	335,272,535
Less: Reappropriations	1,405	96,714	0	
Net Department Total	294,766,556	360,272,535	335,272,535	335,272,535

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1300 - TREASURERS OFFICE

WV Code Chapter - 5, 12 & 36 Article - 10B, 1 et. seq., 8

<p>Department Description</p> <p>The State Treasurer is the chief financial officer for the state and is responsible for overseeing the state's operating funds, monitoring the state's debt, and performing additional banking and accounting duties as prescribed by state law. The State Treasurer's Office advocates for citizens' rights through programs mandated by state code and other initiatives. These programs include Cash Management, Debt Management, the West Virginia Retirement Plus Program, the WV ABLE Savings Program, and the Unclaimed Property Program.</p> <p>The State Treasurer serves as Chairman and provides administrative services to the West Virginia College Prepaid Tuition and Savings Program Board of Trustees and the West Virginia Board of Treasury Investments.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0126 \$3,635,352</p> <p>Special Revenue Fund 1301 \$1,721,931</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0126 - Treasurer's Office Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	30.14	28.98	30.14	30.00
Personal Services	1,871,820	1,965,036	1,966,076	1,966,076
Employee Benefits	528,902	605,206	604,166	604,166
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,400,722	2,570,242	2,570,242	2,570,242
09900 - Unclassified				
Current Expenses	70,176	25,264	25,264	25,264
Repairs & Alterations	0	6,199	6,199	6,199
Assets	31	0	0	0
Buildings	(39,791)	0	0	0
Total 09900 - Unclassified	30,416	31,463	31,463	31,463
11800 - Abandoned Property Program				
Current Expenses	41,795	41,794	41,794	41,794
Total 11800 - Abandoned Property Program	41,795	41,794	41,794	41,794
13000 - Current Expenses				
Current Expenses	389,929	1,323,880	572,684	572,684
Assets	0	(242)	0	0
Total 13000 - Current Expenses	389,929	1,323,638	572,684	572,684
69000 - Other Assets				
Other Assets	10,000	10,000	10,000	10,000
Total 69000 - Other Assets	10,000	10,000	10,000	10,000
69201 - Able Program				
Current Expenses	150,000	150,000	150,000	150,000
Total 69201 - Able Program	150,000	150,000	150,000	150,000
91300 - Brim Premium				
Current Expenses	59,169	59,169	59,169	59,169
Total 91300 - Brim Premium	59,169	59,169	59,169	59,169
Total Fund 0126 - Treasurer's Office Fund	3,082,031	4,186,306	3,435,352	3,435,352
Less: Reappropriations	29,058	550,954	0	
Net Fund Total	3,052,973	3,635,352	3,435,352	3,435,352

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1301 - College Prepaid Tuition & Savings Pgm Admin Acct	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.10	6.85	7.10	7.00
Personal Services	504,432	630,065	630,065	630,065
Employee Benefits	113,485	180,307	180,307	180,307
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	617,917	810,372	810,372	810,372
09900 - Unclassified				
Current Expenses	3,791	13,000	13,000	13,000
Repairs & Alterations	0	1,000	1,000	1,000
Other Assets	506	0	0	0
Buildings	341	0	0	0
Total 09900 - Unclassified	4,638	14,000	14,000	14,000
13000 - Current Expenses				
Current Expenses	65,752	897,559	897,559	897,559
Total 13000 - Current Expenses	65,752	897,559	897,559	897,559
Total Fund 1301 - College Prepaid Tuition & Savings Pgm Admin Acct	688,307	1,721,931	1,721,931	1,721,931
Less: Reappropriations	0	0	0	
Net Fund Total	688,307	1,721,931	1,721,931	1,721,931

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1305 - Tourism Sheriff Steam Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	2,223	0	0	0
Total 09900 - Unclassified	2,223	0	0	0
Total Fund 1305 - Tourism Sheriff Steam Fund	2,223	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,223	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1307 - Liquor Municipal Tax Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	10,682,015	0	0	0
Total 09900 - Unclassified	10,682,015	0	0	0
Total Fund 1307 - Liquor Municipal Tax Fund	10,682,015	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	10,682,015	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1308 - Roads To Prosperity Bond Debt Service Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	69,091,698	85,427,882	85,430,107	85,430,107
Total 09900 - Unclassified	69,091,698	85,427,882	85,430,107	85,430,107
Total Fund 1308 - Roads To Prosperity Bond Debt Service Fund	69,091,698	85,427,882	85,430,107	85,430,107
Less: Reappropriations	0	0	0	
Net Fund Total	69,091,698	85,427,882	85,430,107	85,430,107

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1311 - County Coal Revenue Fund 75% Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	17,356,458	0	0	0
Total 09900 - Unclassified	17,356,458	0	0	0
Total Fund 1311 - County Coal Revenue Fund 75% Fund	17,356,458	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	17,356,458	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1312 - County And Municipal Fund 25%	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,785,486	0	0	0
Total 09900 - Unclassified	5,785,486	0	0	0
Total Fund 1312 - County And Municipal Fund 25%	5,785,486	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	5,785,486	0	0	0

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1315 - Fire Protection Distribution Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	22,522,936	0	0	0
Total 09900 - Unclassified	22,522,936	0	0	0
Total Fund 1315 - Fire Protection Distribution Fund	22,522,936	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	22,522,936	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1317 - All Counties And Municipalities Rev Fund - 25%	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	4,403,342	0	0	0
Total 09900 - Unclassified	4,403,342	0	0	0
Total Fund 1317 - All Counties And Municipalities Rev Fund - 25%	4,403,342	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	4,403,342	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1318 - Oil & Gas Producing County Revenue Fund - 75%	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	13,210,025	0	0	0
Total 09900 - Unclassified	13,210,025	0	0	0
Total Fund 1318 - Oil & Gas Producing County Revenue Fund - 75%	13,210,025	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	13,210,025	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1321 - Federal Cash Management - Administration Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Personal Services	8,088	12,000	12,000	12,000
Total 09900 - Unclassified	8,088	12,000	12,000	12,000
Total Fund 1321 - Federal Cash Management - Administration Fund	8,088	12,000	12,000	12,000
Less: Reappropriations	0	0	0	
Net Fund Total	8,088	12,000	12,000	12,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1322 - Banking Service Expense Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	48.58	47.16	48.58	49.00
Personal Services	2,132,494	2,844,401	2,846,801	2,846,801
Employee Benefits	624,600	977,796	978,657	978,657
Current Expenses	1,257,667	1,850,361	1,849,500	1,849,500
Repairs & Alterations	6,648	9,000	9,000	9,000
Other Assets	6,069	298,755	296,355	296,355
Assets	2,933	200,000	200,000	200,000
Buildings	20,077	49,837	49,837	49,837
Total 09900 - Unclassified	4,050,488	6,230,150	6,230,150	6,230,150
Total Fund 1322 - Banking Service Expense Fund	4,050,488	6,230,150	6,230,150	6,230,150
Less: Reappropriations	0	0	0	
Net Fund Total	4,050,488	6,230,150	6,230,150	6,230,150

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1323 - Federal Cash Management Interest Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	399,931	399,000	399,000	399,000
Total 09900 - Unclassified	399,931	399,000	399,000	399,000
Total Fund 1323 - Federal Cash Management Interest Fund	399,931	399,000	399,000	399,000
Less: Reappropriations	0	0	0	
Net Fund Total	399,931	399,000	399,000	399,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1324 - Unclaimed Property Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	43.88	43.71	43.88	44.00
Personal Services	2,473,328	2,746,179	2,747,979	2,747,979
Employee Benefits	680,371	816,231	816,231	816,231
Current Expenses	22,456,279	11,789,194	9,789,194	9,789,194
Repairs & Alterations	1,707	2,500	2,500	2,500
Other Assets	6,069	10,000	10,000	10,000
Assets	3,037	60,500	60,500	60,500
Buildings	18,294	100,000	98,200	98,200
Total 09900 - Unclassified	25,639,085	15,524,604	13,524,604	13,524,604
Total Fund 1324 - Unclaimed Property Fund	25,639,085	15,524,604	13,524,604	13,524,604
Less: Reappropriations	0	0	0	
Net Fund Total	25,639,085	15,524,604	13,524,604	13,524,604

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1326 - Prepaid Tuition Trust Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	28,999,608	11,000,000	11,000,000	11,000,000
Total 09900 - Unclassified	28,999,608	11,000,000	11,000,000	11,000,000
Total Fund 1326 - Prepaid Tuition Trust Fund	28,999,608	11,000,000	11,000,000	11,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	28,999,608	11,000,000	11,000,000	11,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1330 - State Loan Pool	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,563,962	0	0	0
Total 09900 - Unclassified	2,563,962	0	0	0
Total Fund 1330 - State Loan Pool	2,563,962	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,563,962	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1331 - Insurance Tax Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	129,907,614	0	0	0
Total 09900 - Unclassified	129,907,614	0	0	0
Total Fund 1331 - Insurance Tax Fund	129,907,614	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	129,907,614	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1333 - Safe Road Bond Debt Service Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	23,193,050	23,194,450	23,196,100	23,196,100
Total 09900 - Unclassified	23,193,050	23,194,450	23,196,100	23,196,100
Total Fund 1333 - Safe Road Bond Debt Service Fund	23,193,050	23,194,450	23,196,100	23,196,100
Less: Reappropriations	0	0	0	
Net Fund Total	23,193,050	23,194,450	23,196,100	23,196,100

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1336 - Volunteer Fire Department Audit Account

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	3,335,145	0	0	0
Total 09900 - Unclassified	3,335,145	0	0	0
Total Fund 1336 - Volunteer Fire Department Audit Account	3,335,145	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,335,145	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1338 - Veteran's Lottery Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	656,633	0	0	0
Total 09900 - Unclassified	656,633	0	0	0
Total Fund 1338 - Veteran's Lottery Fund	656,633	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	656,633	0	0	0

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1339 - Waste Coal - Producing Counties Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	6,166	0	0	0
Total 09900 - Unclassified	6,166	0	0	0
Total Fund 1339 - Waste Coal - Producing Counties Fund	6,166	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	6,166	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1342 - Unclaimed Property Trust Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	21,250,000	10,000,000	8,000,000	8,000,000
Total 09900 - Unclassified	21,250,000	10,000,000	8,000,000	8,000,000
Total Fund 1342 - Unclaimed Property Trust Fund	21,250,000	10,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	21,250,000	10,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1345 - Treasurers Financial Electronic Commerce Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	5.00	5.00	5.00	5.00
Personal Services	245,918	323,572	323,572	323,572
Employee Benefits	78,569	115,091	115,091	115,091
Current Expenses	2,910,008	3,975,485	3,975,485	3,975,485
Other Assets	6,069	10,000	10,000	10,000
Assets	245	10,000	10,000	10,000
Buildings	613	0	0	0
Total 09900 - Unclassified	3,241,422	4,434,148	4,434,148	4,434,148
Total Fund 1345 - Treasurers Financial Electronic Commerce Fund	3,241,422	4,434,148	4,434,148	4,434,148
Less: Reappropriations	0	0	0	
Net Fund Total	3,241,422	4,434,148	4,434,148	4,434,148

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1346 - Treasurers Safekeeping Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,373,993	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	5,373,993	10,000,000	10,000,000	10,000,000
Total Fund 1346 - Treasurers Safekeeping Fund	5,373,993	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,373,993	10,000,000	10,000,000	10,000,000

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1347 - Economic Opportunity Development District Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	17,731,264	0	0	0
Total 09900 - Unclassified	17,731,264	0	0	0
Total Fund 1347 - Economic Opportunity Development District Fund	17,731,264	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	17,731,264	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1349 - Regional Jail Operations Partial Reimbursement Fd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	3,032,142	0	0	0
Total 09900 - Unclassified	3,032,142	0	0	0
Total Fund 1349 - Regional Jail Operations Partial Reimbursement Fd	3,032,142	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,032,142	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1350 - Deferred Compensation Administrative Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.10	3.10	3.10	3.00
Personal Services	154,164	204,129	204,129	204,129
Employee Benefits	57,938	77,766	77,766	77,766
Current Expenses	92,040	154,647	154,647	154,647
Other Assets	506	0	0	0
Assets	245	0	0	0
Buildings	450	0	0	0
Total 09900 - Unclassified	305,343	436,542	436,542	436,542
Total Fund 1350 - Deferred Compensation Administrative Account	305,343	436,542	436,542	436,542
Less: Reappropriations	0	0	0	
Net Fund Total	305,343	436,542	436,542	436,542

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1358 - Municipal Sales & Service Tax & Use Tax Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	86,265,760	0	0	0
Total 09900 - Unclassified	86,265,760	0	0	0
Total Fund 1358 - Municipal Sales & Service Tax & Use Tax Fund	86,265,760	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	86,265,760	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1360 - Coalbed Methane Gas Distrib Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	731,131	0	0	0
Total 09900 - Unclassified	731,131	0	0	0
Total Fund 1360 - Coalbed Methane Gas Distrib Fund	731,131	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	731,131	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1362 - West Virginia Able Savings Expense Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	61,154	70,800	70,800	70,800
Employee Benefits	17,963	24,345	24,345	24,345
Current Expenses	49,345	52,695	52,695	52,695
Other Assets	506	559	559	559
Assets	82	1,601	1,601	1,601
Buildings	247	0	0	0
Total 09900 - Unclassified	129,297	150,000	150,000	150,000
Total Fund 1362 - West Virginia Able Savings Expense Fund	129,297	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	129,297	150,000	150,000	150,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 8692 - Consolidated Fund - State Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	45,037,947	0	0	0
Total 09900 - Unclassified	45,037,947	0	0	0
Total Fund 8692 - Consolidated Fund - State Account	45,037,947	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	45,037,947	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	3,082,031	4,186,306	3,435,352	3,435,352
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	688,307	1,721,931	1,721,931	1,721,931
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	544,912,252	166,808,776	162,812,651	162,812,651
TOTAL TREASURERS OFFICE	548,682,590	172,717,013	167,969,934	167,969,934
Less: Reappropriations	29,058	550,954	0	
Net Department Total	548,653,532	172,166,059	167,969,934	167,969,934

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1400 - DEPARTMENT OF AGRICULTURE

WV Code Chapter - 19 Article - 1

<p>Department Description</p> <p>The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry. Two companion agencies under the WVDA's umbrella operate independently under their respective legislative authorities to carry out conservation activities that ultimately benefit the agriculture industry as well. The State Conservation Committee's and the West Virginia Conservation Agency's (WVCA) missions are to provide for and promote the protection and conservation of West Virginia's soil, land, water, and related resources for the health, safety, and general welfare of the state's citizens, while the Agricultural Land Protection Authority's mission is to preserve West Virginia's abundant natural resources by conserving farmland in the State of West Virginia.</p> <p>The goals of the WVDA and companion agencies are:</p> <ul style="list-style-type: none"> -Capitalize on West Virginia's abundant natural resources by forming private-public partnerships to grow and develop existing and new agriculture-based businesses while expanding market opportunities. -Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply. -Address the challenges to the agriculture industry presented by invasive species and related disease issues to the environment and its populations. -Continue to grow and expand the Veterans and Warriors to Agriculture program to assist veterans and service members who are seeking new career opportunities in agriculture. -Provide timely communications of product recalls and foodborne illnesses to protect the health of the public and food supply, as well as to protect animal and plant health. -Safeguard livestock and other domestic animals from communicable diseases. -Preserve West Virginia's natural resources by conserving the state's farmland, soil, and water resources. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue</p> <p>Fund 0131 \$12,500,083 Fund 0132 \$11,023,235 Fund 0135 \$757,725 Fund 0136 \$54,250 Fund 0607 \$100,497</p> <p>Federal Revenue</p> <p>Fund 8736 \$13,118,475 (The additional spending authority is critical in light of a significant increase in monies obligated to West Virginia by the USDA Food and Nutrition Service to support the state's nonprofit food banks under The Emergency Food Assistance Program (TEFAP) due to the COVID-19 pandemic.) Fund 8737 \$923,316 Fund 8783 \$15,697,224 Fund 8896 \$500,450</p> <p>Special Revenue</p> <p>Fund 1401 \$4,923,764 Fund 1408 \$2,288,727 (This is requested as a permanent increase to allow the RRLP's loan committee to consider funding an increasingly larger and higher volume of loan applications.) Fund 1409 \$214,937 Fund 1412 \$3,059,244 Fund 1413 \$2,000,000 (An increase is requested for the Department of Agriculture Capital Improvement Fund to ensure that the continuity and completion of capital projects begun in accordance with WV Code 19-1-4e are not disrupted due to insufficient spending authority.) Fund 1446 \$4,902,300 Fund 1465 \$112,500 Fund 1481 \$500,000 Fund 1483 \$7,500</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - Department Of Agriculture Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	95.07	95.91	95.07	95.00
Personal Services	4,853,061	4,742,284	4,783,570	4,783,570
Employee Benefits	1,445,170	1,555,945	1,514,659	1,514,659
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,298,231	6,298,229	6,298,229	6,298,229
03900 - Animal Identification Program				
FTE	1.70	1.70	1.70	2.00
Personal Services	69,422	69,766	69,868	69,868
Employee Benefits	21,941	22,158	22,176	22,176
Current Expenses	40,580	39,418	39,298	39,298
Assets	0	600	600	600
Total 03900 - Animal Identification Program	131,943	131,942	131,942	131,942
05500 - State Farm Museum				
Current Expenses	87,759	87,759	87,759	87,759
Total 05500 - State Farm Museum	87,759	87,759	87,759	87,759
11900 - Gypsy Moth Program				
FTE	16.97	16.97	16.97	17.00
Personal Services	746,190	863,591	718,839	718,839
Employee Benefits	259,466	356,674	274,051	274,051
Current Expenses	115,924	(134,449)	10,550	10,550
Repairs & Alterations	0	(807)	0	0
Total 11900 - Gypsy Moth Program	1,121,580	1,085,009	1,003,440	1,003,440
12801 - Wv Farmers Markets				
Current Expenses	150,467	150,467	150,467	150,467
Total 12801 - Wv Farmers Markets	150,467	150,467	150,467	150,467
13000 - Current Expenses				
Current Expenses	846,415	908,071	848,115	848,115
Total 13000 - Current Expenses	846,415	908,071	848,115	848,115

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - Department Of Agriculture Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
13700 - Black Fly Control				
FTE	1.19	1.00	1.19	1.00
Personal Services	61,195	49,569	49,580	49,580
Employee Benefits	8,216	21,563	15,642	15,642
Current Expenses	25,084	381,939	387,849	387,849
Repairs & Alterations	0	627	627	627
Total 13700 - Black Fly Control	94,495	453,698	453,698	453,698
13701 - Hemp Program				
FTE	2.00	5.35	2.00	2.00
Personal Services	0	269,721	281,901	281,901
Employee Benefits	0	45,984	61,337	61,337
Current Expenses	0	34,295	6,762	6,762
Total 13701 - Hemp Program	0	350,000	350,000	350,000
36300 - Donated Foods Program				
Personal Services	12,577	0	0	0
Employee Benefits	4,655	0	0	0
Current Expenses	10,837	45,000	45,000	45,000
Other Assets	16,932	0	0	0
Total 36300 - Donated Foods Program	45,001	45,000	45,000	45,000
36301 - Veterans To Agriculture Program				
FTE	2.75	2.75	2.75	3.00
Personal Services	125,573	168,570	131,630	131,630
Employee Benefits	28,939	99,776	36,816	36,816
Current Expenses	17,861	213,579	87,178	87,178
Land	142,358	(142,358)	0	0
Total 36301 - Veterans To Agriculture Program	314,731	339,566	255,624	255,624
47000 - Predator Control				
Current Expenses	191,108	234,253	176,400	176,400
Total 47000 - Predator Control	191,108	234,253	176,400	176,400

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
69100 - Bee Research				
FTE	0.70	0.70	0.70	1.00
Personal Services	39,049	46,055	46,055	46,055
Employee Benefits	5,573	9,528	8,129	8,129
Current Expenses	6,908	15,051	16,450	16,450
Total 69100 - Bee Research	51,530	70,634	70,634	70,634
78500 - Microbiology Program				
FTE	1.00	1.00	1.00	1.00
Personal Services	54,589	43,951	44,011	44,011
Employee Benefits	19,594	19,490	19,499	19,499
Current Expenses	20,413	36,387	36,318	36,318
Repairs & Alterations	2,921	0	0	0
Assets	2,312	0	0	0
Total 78500 - Microbiology Program	99,829	99,828	99,828	99,828
78600 - Moorefield Agriculture Center				
FTE	13.97	13.97	13.97	14.00
Personal Services	593,532	701,064	703,457	703,457
Employee Benefits	206,805	238,073	232,029	232,029
Current Expenses	143,242	36,147	39,798	39,798
Repairs & Alterations	16,095	0	0	0
Assets	20,082	0	0	0
Total 78600 - Moorefield Agriculture Center	979,756	975,284	975,284	975,284
83000 - Chesapeake Bay Watershed				
FTE	2.00	2.00	2.00	2.00
Personal Services	82,841	80,340	78,400	78,400
Employee Benefits	23,814	25,762	31,360	31,360
Current Expenses	1,889	6,325	2,667	2,667
Assets	3,884	0	0	0
Total 83000 - Chesapeake Bay Watershed	112,428	112,427	112,427	112,427

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
84300 - Livestock Care Standards Board				
Personal Services	0	1,200	0	0
Employee Benefits	0	100	0	0
Current Expenses	0	7,520	8,820	8,820
Total 84300 - Livestock Care Standards Board	0	8,820	8,820	8,820
85000 - Agriculture Disaster And Mitigation Needs-Surplus				
Current Expenses	0	241,605	0	0
Total 85000 - Agriculture Disaster And Mitigation Needs-Surplus	0	241,605	0	0
91300 - Brim Premium				
Current Expenses	138,905	138,905	138,905	138,905
Total 91300 - Brim Premium	138,905	138,905	138,905	138,905
94101 - State FFA-FHA Camp And Conference Center				
FTE	9.00	8.00	9.00	9.00
Personal Services	455,200	383,553	383,283	383,283
Employee Benefits	164,740	147,854	147,912	147,912
Current Expenses	3,436	207,147	207,359	207,359
Repairs & Alterations	9,967	0	0	0
Buildings	5,212	0	0	0
Total 94101 - State FFA-FHA Camp And Conference Center	638,555	738,554	738,554	738,554
94200 - Threat Preparedness				
FTE	0.85	0.85	0.85	1.00
Personal Services	57,578	57,745	57,796	57,796
Employee Benefits	14,974	15,116	15,124	15,124
Current Expenses	0	261	202	202
Repairs & Alterations	572	0	0	0
Total 94200 - Threat Preparedness	73,124	73,122	73,122	73,122
96900 - Wv Food Banks				
Current Expenses	426,000	426,000	426,000	426,000
Total 96900 - Wv Food Banks	426,000	426,000	426,000	426,000
97000 - Senior's Farmers' Market Nutrition Coupon Program				
Current Expenses	64,533	55,835	55,835	55,835
Total 97000 - Senior's Farmers' Market Nutrition Coupon Program	64,533	55,835	55,835	55,835

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Total Fund 0131 - Department Of Agriculture Fund	11,866,390	13,025,009	12,500,083	12,500,083
Less: Reappropriations	633,751	524,926	0	
Net Fund Total	11,232,639	12,500,083	12,500,083	12,500,083

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0132 - State Conservation Committee Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	14.00	14.00	14.00
Personal Services	615,604	584,805	588,202	588,202
Employee Benefits	178,587	209,386	205,989	205,989
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	794,191	794,191	794,191	794,191
09900 - Unclassified				
Current Expenses	50,936	77,059	77,059	77,059
Repairs & Alterations	460	0	0	0
Total 09900 - Unclassified	51,396	77,059	77,059	77,059
12000 - Soil Conservation Projects				
FTE	70.94	69.94	69.94	70.00
Personal Services	2,518,656	8,551,878	3,118,910	3,118,910
Employee Benefits	846,055	3,365,505	1,120,556	1,120,556
Current Expenses	5,295,994	1,415,149	5,543,443	5,543,443
Repairs & Alterations	8,772	12,446	16,800	16,800
Other Assets	0	(11,495)	0	0
Assets	84,952	(175,937)	0	0
Land	0	(17,757)	0	0
Total 12000 - Soil Conservation Projects	8,754,429	13,139,789	9,799,709	9,799,709
13000 - Current Expenses				
Current Expenses	601,284	466,999	317,848	317,848
Total 13000 - Current Expenses	601,284	466,999	317,848	317,848
91300 - Brim Premium				
Current Expenses	34,428	34,428	34,428	34,428
Total 91300 - Brim Premium	34,428	34,428	34,428	34,428
Total Fund 0132 - State Conservation Committee Fund	10,235,728	14,512,466	11,023,235	11,023,235
Less: Reappropriations	1,566,659	3,489,231	0	
Net Fund Total	8,669,069	11,023,235	11,023,235	11,023,235

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0135 - Meat Inspection Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.44	10.44	10.44	10.00
Personal Services	496,211	492,084	488,399	488,399
Employee Benefits	171,819	175,946	179,631	179,631
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	668,030	668,030	668,030	668,030
09900 - Unclassified				
Current Expenses	7,090	7,090	7,090	7,090
Total 09900 - Unclassified	7,090	7,090	7,090	7,090
13000 - Current Expenses				
Current Expenses	50,319	82,605	82,605	82,605
Total 13000 - Current Expenses	50,319	82,605	82,605	82,605
Total Fund 0135 - Meat Inspection Fund	725,439	757,725	757,725	757,725
Less: Reappropriations	0	0	0	
Net Fund Total	725,439	757,725	757,725	757,725

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE FUND: 0136 - Agricultural Awards Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
57700 - Programs And Awards For 4-H Clubs And Ffa/Fha				
Current Expenses	4,255	15,000	15,000	15,000
Total 57700 - Programs And Awards For 4-H Clubs And Ffa/Fha	4,255	15,000	15,000	15,000
73700 - Commissioner's Awards And Programs				
Current Expenses	21,050	39,250	39,250	39,250
Total 73700 - Commissioner's Awards And Programs	21,050	39,250	39,250	39,250
Total Fund 0136 - Agricultural Awards Fund	25,305	54,250	54,250	54,250
Less: Reappropriations	0	0	0	
Net Fund Total	25,305	54,250	54,250	54,250

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0607 - Wv Agriculture Land Protection Authority	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	0.95	1.00
Personal Services	80,377	81,272	79,937	79,937
Employee Benefits	18,103	18,275	19,610	19,610
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	98,480	99,547	99,547	99,547
09900 - Unclassified				
Current Expenses	950	950	950	950
Total 09900 - Unclassified	950	950	950	950
Total Fund 0607 - Wv Agriculture Land Protection Authority	99,430	100,497	100,497	100,497
Less: Reappropriations	0	0	0	
Net Fund Total	99,430	100,497	100,497	100,497

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8736 - Agriculture-Cons Fed Funds General Administration	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.47	29.47	23.47	23.00
Personal Services	334,088	2,140,837	2,144,409	2,144,409
Employee Benefits	141,644	487,943	484,371	484,371
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	475,732	2,628,780	2,628,780	2,628,780
06400 - Repairs And Alterations				
Repairs & Alterations	33,224	366,000	650,000	650,000
Total 06400 - Repairs And Alterations	33,224	366,000	650,000	650,000
07000 - Equipment				
Assets	44,922	910,500	910,500	910,500
Total 07000 - Equipment	44,922	910,500	910,500	910,500
09900 - Unclassified				
Current Expenses	756	50,534	50,534	50,534
Total 09900 - Unclassified	756	50,534	50,534	50,534
13000 - Current Expenses				
Current Expenses	1,416,037	6,828,661	3,828,661	6,828,661
Total 13000 - Current Expenses	1,416,037	6,828,661	3,828,661	6,828,661
25800 - Buildings				
Buildings	99,258	1,634,000	1,000,000	1,000,000
Total 25800 - Buildings	99,258	1,634,000	1,000,000	1,000,000
69000 - Other Assets				
Other Assets	2,079	550,000	50,000	550,000
Total 69000 - Other Assets	2,079	550,000	50,000	550,000
73000 - Land				
Land	62,900	150,000	500,000	500,000
Total 73000 - Land	62,900	150,000	500,000	500,000
Total Fund 8736 - Agriculture-Cons Fed Funds General Administration	2,134,908	13,118,475	9,618,475	13,118,475
Less: Reappropriations	0	0	0	
Net Fund Total	2,134,908	13,118,475	9,618,475	13,118,475

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8737 - Consolidated Fed Funds Meat Inspection Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.17	10.17	10.17	10.00
Personal Services	374,484	485,557	481,421	481,421
Employee Benefits	124,995	173,014	177,150	177,150
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	499,479	658,571	658,571	658,571
06400 - Repairs And Alterations				
Repairs & Alterations	0	5,500	5,500	5,500
Total 06400 - Repairs And Alterations	0	5,500	5,500	5,500
07000 - Equipment				
Assets	52,946	114,478	114,478	114,478
Total 07000 - Equipment	52,946	114,478	114,478	114,478
09900 - Unclassified				
Current Expenses	2,659	0	0	0
Repairs & Alterations	1,398	0	0	0
Assets	0	8,755	8,755	8,755
Total 09900 - Unclassified	4,057	8,755	8,755	8,755
13000 - Current Expenses				
Current Expenses	55,488	136,012	136,012	136,012
Total 13000 - Current Expenses	55,488	136,012	136,012	136,012
Total Fund 8737 - Consolidated Fed Funds Meat Inspection Fund	611,970	923,316	923,316	923,316
Less: Reappropriations	0	0	0	
Net Fund Total	611,970	923,316	923,316	923,316

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8783 - State Conservation Comm Gen Activities Federal Fd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	73,204	82,660	82,660
Employee Benefits	0	24,046	14,590	14,590
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	97,250	97,250	97,250
13000 - Current Expenses				
Current Expenses	5,408,825	15,599,974	15,599,974	15,599,974
Total 13000 - Current Expenses	5,408,825	15,599,974	15,599,974	15,599,974
Total Fund 8783 - State Conservation Comm Gen Activities Federal Fd	5,408,825	15,697,224	15,697,224	15,697,224
Less: Reappropriations	0	0	0	
Net Fund Total	5,408,825	15,697,224	15,697,224	15,697,224

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8896 - Land Protection Authority Federal Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	0.00	0.05	0.00
Personal Services	0	39,547	39,300	39,300
Employee Benefits	0	6,979	7,226	7,226
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	46,526	46,526	46,526
09900 - Unclassified				
Current Expenses	0	5,004	5,004	5,004
Total 09900 - Unclassified	0	5,004	5,004	5,004
13000 - Current Expenses				
Current Expenses	15,211	448,920	448,920	448,920
Total 13000 - Current Expenses	15,211	448,920	448,920	448,920
Total Fund 8896 - Land Protection Authority Federal Fund	15,211	500,450	500,450	500,450
Less: Reappropriations	0	0	0	
Net Fund Total	15,211	500,450	500,450	500,450

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1401 - Agriculture Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	39.33	39.33	39.33	39.00
Personal Services	1,568,822	1,792,098	1,806,565	1,806,565
Employee Benefits	692,096	633,348	618,881	618,881
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,260,918	2,425,446	2,425,446	2,425,446
06400 - Repairs And Alterations				
Repairs & Alterations	116,860	158,500	158,500	158,500
Total 06400 - Repairs And Alterations	116,860	158,500	158,500	158,500
07000 - Equipment				
Assets	392,445	371,209	436,209	436,209
Total 07000 - Equipment	392,445	371,209	436,209	436,209
09900 - Unclassified				
Current Expenses	26,394	37,425	37,425	37,425
Other Assets	10,659	0	0	0
Total 09900 - Unclassified	37,053	37,425	37,425	37,425
13000 - Current Expenses				
Current Expenses	1,473,246	1,856,184	1,856,184	1,856,184
Total 13000 - Current Expenses	1,473,246	1,856,184	1,856,184	1,856,184
69000 - Other Assets				
Other Assets	0	75,000	10,000	10,000
Total 69000 - Other Assets	0	75,000	10,000	10,000
Total Fund 1401 - Agriculture Fees Fund	4,280,522	4,923,764	4,923,764	4,923,764
Less: Reappropriations	0	0	0	
Net Fund Total	4,280,522	4,923,764	4,923,764	4,923,764

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1408 - West Virginia Rural Rehabilitation Program	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.90	0.90	0.90	1.00
Personal Services	57,888	60,232	60,232	60,232
Employee Benefits	15,847	18,019	18,019	18,019
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	73,735	78,251	78,251	78,251
09900 - Unclassified				
Current Expenses	800	10,476	10,476	10,476
Total 09900 - Unclassified	800	10,476	10,476	10,476
13000 - Current Expenses				
Current Expenses	(356,873)	2,200,000	963,404	2,200,000
Total 13000 - Current Expenses	(356,873)	2,200,000	963,404	2,200,000
Total Fund 1408 - West Virginia Rural Rehabilitation Program	(282,338)	2,288,727	1,052,131	2,288,727
Less: Reappropriations	0	0	0	
Net Fund Total	(282,338)	2,288,727	1,052,131	2,288,727

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1409 - General John McCausland Memorial Farm Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.50	1.50	1.50	2.00
Personal Services	50,606	51,735	51,832	51,832
Employee Benefits	20,097	20,202	20,105	20,105
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	70,703	71,937	71,937	71,937
06400 - Repairs And Alterations				
Repairs & Alterations	3,699	36,400	36,400	36,400
Total 06400 - Repairs And Alterations	3,699	36,400	36,400	36,400
07000 - Equipment				
Assets	0	15,000	15,000	15,000
Total 07000 - Equipment	0	15,000	15,000	15,000
09900 - Unclassified				
Current Expenses	545	2,100	2,100	2,100
Total 09900 - Unclassified	545	2,100	2,100	2,100
13000 - Current Expenses				
Current Expenses	26,893	89,500	89,500	89,500
Total 13000 - Current Expenses	26,893	89,500	89,500	89,500
Total Fund 1409 - General John McCausland Memorial Farm Fund	101,840	214,937	214,937	214,937
Less: Reappropriations	0	0	0	
Net Fund Total	101,840	214,937	214,937	214,937

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1412 - Farm Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.50	8.50	8.50	9.00
Personal Services	348,076	684,719	689,641	689,641
Employee Benefits	116,209	183,773	178,851	178,851
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	464,285	868,492	868,492	868,492
06400 - Repairs And Alterations				
Repairs & Alterations	110,876	388,722	388,722	388,722
Total 06400 - Repairs And Alterations	110,876	388,722	388,722	388,722
07000 - Equipment				
Assets	12,819	399,393	399,393	399,393
Total 07000 - Equipment	12,819	399,393	399,393	399,393
09900 - Unclassified				
Current Expenses	0	15,173	15,173	15,173
Total 09900 - Unclassified	0	15,173	15,173	15,173
13000 - Current Expenses				
Current Expenses	224,232	1,367,464	1,367,464	1,367,464
Total 13000 - Current Expenses	224,232	1,367,464	1,367,464	1,367,464
69000 - Other Assets				
Other Assets	0	20,000	20,000	20,000
Total 69000 - Other Assets	0	20,000	20,000	20,000
Total Fund 1412 - Farm Operating Fund	812,212	3,059,244	3,059,244	3,059,244
Less: Reappropriations	0	0	0	
Net Fund Total	812,212	3,059,244	3,059,244	3,059,244

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1413 - Department Of Agriculture Capital Improvements Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	250,000	250,000	250,000
Total 06400 - Repairs And Alterations	0	250,000	250,000	250,000
07000 - Equipment				
Assets	0	350,000	350,000	350,000
Total 07000 - Equipment	0	350,000	350,000	350,000
09900 - Unclassified				
Current Expenses	0	20,000	10,000	20,000
Total 09900 - Unclassified	0	20,000	10,000	20,000
13000 - Current Expenses				
Current Expenses	0	625,000	10,000	510,000
Total 13000 - Current Expenses	0	625,000	10,000	510,000
25800 - Buildings				
Buildings	0	555,000	370,000	670,000
Total 25800 - Buildings	0	555,000	370,000	670,000
69000 - Other Assets				
Other Assets	0	200,000	10,000	200,000
Total 69000 - Other Assets	0	200,000	10,000	200,000
Total Fund 1413 - Department Of Agriculture Capital Improvements Fund	0	2,000,000	1,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,000,000	1,000,000	2,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1446 - Donated Food Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.50	16.50	16.50	17.00
Personal Services	498,621	767,211	763,988	763,988
Employee Benefits	189,905	263,240	266,463	266,463
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	688,526	1,030,451	1,030,451	1,030,451
06400 - Repairs And Alterations				
Repairs & Alterations	69,237	128,500	128,500	128,500
Total 06400 - Repairs And Alterations	69,237	128,500	128,500	128,500
07000 - Equipment				
Assets	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	1,663	45,807	45,807	45,807
Repairs & Alterations	1,797	0	0	0
Total 09900 - Unclassified	3,460	45,807	45,807	45,807
13000 - Current Expenses				
Current Expenses	1,843,528	2,800,542	3,410,542	3,410,542
Total 13000 - Current Expenses	1,843,528	2,800,542	3,410,542	3,410,542
69000 - Other Assets				
Other Assets	16,600	637,000	27,000	27,000
Total 69000 - Other Assets	16,600	637,000	27,000	27,000
73000 - Land				
Land	0	250,000	250,000	250,000
Total 73000 - Land	0	250,000	250,000	250,000
Total Fund 1446 - Donated Food Fund	2,621,351	4,902,300	4,902,300	4,902,300
Less: Reappropriations	0	0	0	
Net Fund Total	2,621,351	4,902,300	4,902,300	4,902,300

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1465 - Integrated Predation Mgmt Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	3,618	112,500	112,500	112,500
Total 13000 - Current Expenses	3,618	112,500	112,500	112,500
Total Fund 1465 - Integrated Predation Mgmt Fund	3,618	112,500	112,500	112,500
Less: Reappropriations	0	0	0	
Net Fund Total	3,618	112,500	112,500	112,500

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE

FUND: 1481 - Wv Spay Neuter Assistance Fund

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	56,414	500,000	500,000	500,000
Total 13000 - Current Expenses	56,414	500,000	500,000	500,000
Total Fund 1481 - Wv Spay Neuter Assistance Fund	56,414	500,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	56,414	500,000	500,000	500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE

FUND: 1483 - Veterans To Agriculture Program

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	1,990	7,500	7,500	7,500
Total 13000 - Current Expenses	1,990	7,500	7,500	7,500
Total Fund 1483 - Veterans To Agriculture Program	1,990	7,500	7,500	7,500
Less: Reappropriations	0	0	0	
Net Fund Total	1,990	7,500	7,500	7,500

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1484 - Ffa & Fha Conference Center	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	0.00	11.00	11.00
Personal Services	552,652	995,827	995,827	995,827
Employee Benefits	130,473	222,737	222,737	222,737
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	683,125	1,218,564	1,218,564	1,218,564
06400 - Repairs And Alterations				
Repairs & Alterations	82,433	82,500	82,500	82,500
Total 06400 - Repairs And Alterations	82,433	82,500	82,500	82,500
07000 - Equipment				
Assets	14,673	76,000	76,000	76,000
Total 07000 - Equipment	14,673	76,000	76,000	76,000
09900 - Unclassified				
Current Expenses	0	9,250	9,250	9,250
Repairs & Alterations	4,697	7,750	7,750	7,750
Other Assets	2,894	0	0	0
Assets	400	0	0	0
Total 09900 - Unclassified	7,991	17,000	17,000	17,000
13000 - Current Expenses				
Current Expenses	424,187	1,143,306	1,143,306	1,143,306
Total 13000 - Current Expenses	424,187	1,143,306	1,143,306	1,143,306
25800 - Buildings				
Buildings	155,835	1,000	1,000	1,000
Total 25800 - Buildings	155,835	1,000	1,000	1,000
69000 - Other Assets				
Other Assets	5,000	10,000	10,000	10,000
Total 69000 - Other Assets	5,000	10,000	10,000	10,000
73000 - Land				
Land	0	1,000	1,000	1,000
Total 73000 - Land	0	1,000	1,000	1,000
Total Fund 1484 - Ffa & Fha Conference Center	1,373,244	2,549,370	2,549,370	2,549,370
Less: Reappropriations	0	0	0	

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1484 - Ffa & Fha Conference Center	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
Net Fund Total	1,373,244	2,549,370	2,549,370	2,549,370

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1402 - Indirect Cost Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	183,492	222,701	222,761	222,761
Employee Benefits	26,423	32,848	32,858	32,858
Current Expenses	13,883	340,969	340,899	340,899
Total 09900 - Unclassified	223,798	596,518	596,518	596,518
Total Fund 1402 - Indirect Cost Fund	223,798	596,518	596,518	596,518
Less: Reappropriations	0	0	0	
Net Fund Total	223,798	596,518	596,518	596,518

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1403 - Farmer's Market Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,223	0	0	0
Repairs & Alterations	13,201	30,000	30,000	30,000
Other Assets	0	10,000	10,000	10,000
Buildings	0	10,000	10,000	10,000
Total 09900 - Unclassified	16,424	50,000	50,000	50,000
Total Fund 1403 - Farmer's Market Operating Fund	16,424	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	16,424	50,000	50,000	50,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1404 - Sale Lab/Office Building-Moorefield Wv Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	1,258	25,000	25,000	25,000
Assets	1,810	0	0	0
Total 09900 - Unclassified	3,068	25,000	25,000	25,000
Total Fund 1404 - Sale Lab/Office Building-Moorefield Wv Fund	3,068	25,000	25,000	25,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,068	25,000	25,000	25,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				Governor's
FUND: 1405 - Rural Resources Special Revenue Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	150,000	150,000	150,000
Land	0	200,000	0	0
Total 09900 - Unclassified	0	350,000	150,000	150,000
Total Fund 1405 - Rural Resources Special Revenue Fund	0	350,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	350,000	150,000	150,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1407 - Gypsy Moth Suppression Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	111,339	107,500	107,500	107,500
Employee Benefits	8,517	8,224	8,224	8,224
Current Expenses	3,699	763,276	763,276	763,276
Assets	7,015	0	0	0
Total 09900 - Unclassified	130,570	879,000	879,000	879,000
Total Fund 1407 - Gypsy Moth Suppression Fund	130,570	879,000	879,000	879,000
Less: Reappropriations	0	0	0	
Net Fund Total	130,570	879,000	879,000	879,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1410 - State Conservation Comm Operating Account Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	0.06	0.06	0.06	0.00
Personal Services	11,533	74,724	61,227	61,227
Employee Benefits	1,447	10,379	10,379	10,379
Current Expenses	839,755	944,897	958,394	958,394
Repairs & Alterations	3,961	5,000	5,000	5,000
Assets	25,700	35,000	35,000	35,000
Total 09900 - Unclassified	882,396	1,070,000	1,070,000	1,070,000
Total Fund 1410 - State Conservation Comm Operating Account Fund	882,396	1,070,000	1,070,000	1,070,000
Less: Reappropriations	0	0	0	
Net Fund Total	882,396	1,070,000	1,070,000	1,070,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1411 - State Conservation Comm Small Watershed Program Fd

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

FTE	1.00	1.00	1.00	1.00
Personal Services	31,916	28,000	28,000	28,000
Employee Benefits	10,422	16,673	16,673	16,673
Current Expenses	(1,436,244)	4,673,086	4,674,086	4,674,086
Repairs & Alterations	33,481	1,000	0	0
Total 09900 - Unclassified	(1,360,425)	4,718,759	4,718,759	4,718,759
Total Fund 1411 - State Conservation Comm Small Watershed Program Fd	(1,360,425)	4,718,759	4,718,759	4,718,759
Less: Reappropriations	0	0	0	
Net Fund Total	(1,360,425)	4,718,759	4,718,759	4,718,759

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1415 - Flood Disaster June 2016	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	535,729	1,095,935	1,095,935	1,095,935
Total 09900 - Unclassified	535,729	1,095,935	1,095,935	1,095,935
Total Fund 1415 - Flood Disaster June 2016	535,729	1,095,935	1,095,935	1,095,935
Less: Reappropriations	0	0	0	
Net Fund Total	535,729	1,095,935	1,095,935	1,095,935

**State of West Virginia
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Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1434 - 2014 Stream Restoration-Gov Civil Cont

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	15,623	15,623	15,623
Repairs & Alterations	10,400	0	0	0
Total 09900 - Unclassified	10,400	15,623	15,623	15,623
Total Fund 1434 - 2014 Stream Restoration-Gov Civil Cont	10,400	15,623	15,623	15,623
Less: Reappropriations	0	0	0	
Net Fund Total	10,400	15,623	15,623	15,623

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1459 - Gifts Grants And Donations

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	33,902	9,500	9,500	9,500
Employee Benefits	899	727	727	727
Current Expenses	164,324	2,629,773	2,629,773	2,629,773
Repairs & Alterations	9,121	0	0	0
Other Assets	105,131	0	0	0
Assets	39,575	40,000	40,000	40,000
Buildings	6,499	0	0	0
Land	13,096	0	0	0
Total 09900 - Unclassified	372,547	2,680,000	2,680,000	2,680,000
Total Fund 1459 - Gifts Grants And Donations	372,547	2,680,000	2,680,000	2,680,000
Less: Reappropriations	0	0	0	
Net Fund Total	372,547	2,680,000	2,680,000	2,680,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER				Governor's
FUND: 1464 - Wv Farmland Protection Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	665	63,155	63,155	63,155
Other Assets	400,000	4,200,000	4,200,000	4,200,000
Total 09900 - Unclassified	400,665	4,263,155	4,263,155	4,263,155
Total Fund 1464 - Wv Farmland Protection Fund	400,665	4,263,155	4,263,155	4,263,155
Less: Reappropriations	0	0	0	
Net Fund Total	400,665	4,263,155	4,263,155	4,263,155

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	22,952,292	28,449,947	24,435,790	24,435,790
FEDERAL REVENUE	8,170,914	30,239,465	26,739,465	30,239,465
SPECIAL REVENUE	8,968,853	20,558,342	18,321,746	20,558,342
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,215,172	15,743,990	15,543,990	15,543,990
TOTAL DEPARTMENT OF AGRICULTURE	41,307,231	94,991,744	85,040,991	90,777,587
Less: Reappropriations	2,200,410	4,014,157	0	
Net Department Total	39,106,821	90,977,587	85,040,991	90,777,587

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1500 - ATTORNEY GENERAL

WV Code Chapter - 5, 47, 46A, 14 Article - 3, 18, 2A

Department Description

The mission of the Office of Attorney General, as set forth in the West Virginia Constitution and the W.Va. Code, is to serve as the chief legal officer of the state. The duties of Attorney General include, but are not limited to: providing advice and counsel to the state, its officers, and agencies; prosecuting and defending legal actions on behalf of the state; representing the state in all actions pending in the Supreme Court of Appeals; giving written opinions upon questions of law; consulting with and advising prosecuting attorneys with regard to the official duties of their office; enforcing the laws of the state as they relate to consumer protection, unfair trade practices, civil rights, and other statutorily specified acts; and generally rendering and performing all other legal services on behalf of the state.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue
Fund 0150 \$4,953,457

Federal Revenue
Fund 8882 \$1,752,165
(Fund 8882-00100 FTE-1.5 Request to increase federal spending authority due to federal grant)

Special Revenue
Fund 1507 \$514,269
Fund 1513 \$279,184
Fund 1514 \$901,135

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0150 - Attorney General Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	114.10	114.10	114.10	114.00
Personal Services	2,025,133	3,647,243	1,732,273	1,732,273
Employee Benefits	923,405	2,466,551	1,086,515	1,086,515
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,948,538	6,113,794	2,818,788	2,818,788
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Assets	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
09900 - Unclassified				
Personal Services	(350)	36,217	0	0
Employee Benefits	0	7,760	0	0
Current Expenses	41,049	173,923	9,317	9,317
Repairs & Alterations	0	(408)	0	0
Other Assets	14,654	(14,654)	0	0
Assets	71,241	(50,899)	15,111	15,111
Total 09900 - Unclassified	126,594	151,939	24,428	24,428
13000 - Current Expenses				
Current Expenses	725,075	1,994,817	762,097	762,097
Total 13000 - Current Expenses	725,075	1,994,817	762,097	762,097
26000 - Criminal Convictions & Habeas Corpus Appeals				
FTE	9.00	9.00	9.00	9.00
Personal Services	606,273	1,321,408	680,113	680,113
Employee Benefits	162,233	592,128	180,355	180,355
Current Expenses	182,862	(59,964)	84,610	84,610
Repairs & Alterations	2,193	(2,193)	0	0
Other Assets	2,931	(2,931)	0	0
Assets	12,284	(15,081)	1,000	1,000
Buildings	0	(2,960)	0	0
Total 26000 - Criminal Convictions & Habeas Corpus Appeals	968,776	1,830,408	946,078	946,078

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0150 - Attorney General Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
36200 - Agency Client Revolving Liquidity Pool				
Current Expenses	0	77,058	0	0
Assets	0	1,055	0	0
Total 36200 - Agency Client Revolving Liquidity Pool	0	78,113	0	0
74000 - Better Government Bureau				
FTE	1.50	1.50	1.50	2.00
Personal Services	100,689	105,223	105,223	105,223
Employee Benefits	38,721	31,885	31,885	31,885
Current Expenses	143,276	142,304	142,304	142,304
Total 74000 - Better Government Bureau	282,686	279,412	279,412	279,412
91300 - Brim Premium				
Current Expenses	79,896	120,654	120,654	120,654
Total 91300 - Brim Premium	79,896	120,654	120,654	120,654
Total Fund 0150 - Attorney General Fund	5,131,565	10,571,135	4,953,457	4,953,457
Less: Reappropriations	3,514,017	5,617,678	0	
Net Fund Total	1,617,548	4,953,457	4,953,457	4,953,457

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8882 - Consolidated Federal Funds	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.25	17.25	17.25	17.00
Personal Services	413,308	967,833	800,691	968,833
Employee Benefits	132,367	289,209	237,767	288,209
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	545,675	1,257,042	1,038,458	1,257,042
06400 - Repairs And Alterations				
Repairs & Alterations	0	4,313	4,313	4,313
Total 06400 - Repairs And Alterations	0	4,313	4,313	4,313
07000 - Equipment				
Assets	0	7,500	7,500	7,500
Total 07000 - Equipment	0	7,500	7,500	7,500
09900 - Unclassified				
Current Expenses	0	15,336	15,336	15,336
Repairs & Alterations	1,513	0	0	0
Total 09900 - Unclassified	1,513	15,336	15,336	15,336
13000 - Current Expenses				
Current Expenses	122,345	456,638	456,638	456,638
Total 13000 - Current Expenses	122,345	456,638	456,638	456,638
69000 - Other Assets				
Other Assets	0	11,336	11,336	11,336
Total 69000 - Other Assets	0	11,336	11,336	11,336
Total Fund 8882 - Consolidated Federal Funds	669,533	1,752,165	1,533,581	1,752,165
Less: Reappropriations	0	0	0	
Net Fund Total	669,533	1,752,165	1,533,581	1,752,165

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1507 - Antitrust Enforcement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	286,213	286,213	286,213
Employee Benefits	0	77,253	77,253	77,253
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	363,466	363,466	363,466
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Assets	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	0	148,803	148,803	148,803
Total 13000 - Current Expenses	0	148,803	148,803	148,803
Total Fund 1507 - Antitrust Enforcement Fund	0	514,269	514,269	514,269
Less: Reappropriations	0	0	0	
Net Fund Total	0	514,269	514,269	514,269

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1513 - Pre-Need Burial Contract Regulation Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	90,547	164,074	164,074	164,074
Employee Benefits	32,908	58,495	58,495	58,495
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	123,455	222,569	222,569	222,569
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Assets	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	1,802	54,615	54,615	54,615
Total 13000 - Current Expenses	1,802	54,615	54,615	54,615
Total Fund 1513 - Pre-Need Burial Contract Regulation Fund	125,257	279,184	279,184	279,184
Less: Reappropriations	0	0	0	
Net Fund Total	125,257	279,184	279,184	279,184

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 1514 - Pre-Need Funeral Guarantee Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	901,135	901,135	901,135
Total 13000 - Current Expenses	0	901,135	901,135	901,135
Total Fund 1514 - Pre-Need Funeral Guarantee Fund	0	901,135	901,135	901,135
Less: Reappropriations	0	0	0	
Net Fund Total	0	901,135	901,135	901,135

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: OTHER				Governor's
FUND: 1506 - Medicaid Fraud Control Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	5.75	5.75	5.75	6.00
Personal Services	137,762	323,278	268,069	268,069
Employee Benefits	44,080	96,737	79,083	79,083
Current Expenses	40,797	158,214	158,214	158,214
Repairs & Alterations	504	1,437	1,437	1,437
Other Assets	0	1,889	1,889	1,889
Assets	0	2,501	2,501	2,501
Total 09900 - Unclassified	223,143	584,056	511,193	511,193
70000 - Directed Transfer				
Current Expenses	0	941,000	0	0
Total 70000 - Directed Transfer	0	941,000	0	0
Total Fund 1506 - Medicaid Fraud Control Fund	223,143	1,525,056	511,193	511,193
Less: Reappropriations	0	0	0	0
Net Fund Total	223,143	1,525,056	511,193	511,193

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: OTHER				Governor's
FUND: 1509 - Consumer Protection Recovery Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	46.00	46.00	46.00	46.00
Personal Services	2,465,813	2,979,387	2,654,387	2,654,387
Employee Benefits	778,343	829,268	829,268	829,268
Current Expenses	730,503	817,122	642,122	642,122
Repairs & Alterations	(3,628)	3,600	3,600	3,600
Other Assets	5,862	0	0	0
Assets	60,905	25,000	25,000	25,000
Total 09900 - Unclassified	4,037,798	4,654,377	4,154,377	4,154,377
70000 - Directed Transfer				
Current Expenses	3,400,000	6,100,000	0	0
Total 70000 - Directed Transfer	3,400,000	6,100,000	0	0
Total Fund 1509 - Consumer Protection Recovery Fund	7,437,798	10,754,377	4,154,377	4,154,377
Less: Reappropriations	0	0	0	0
Net Fund Total	7,437,798	10,754,377	4,154,377	4,154,377

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	5,131,565	10,571,135	4,953,457	4,953,457
FEDERAL REVENUE	669,533	1,752,165	1,533,581	1,752,165
SPECIAL REVENUE	125,257	1,694,588	1,694,588	1,694,588
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,660,941	12,279,433	4,665,570	4,665,570
TOTAL ATTORNEY GENERAL	13,587,296	26,297,321	12,847,196	13,065,780
Less: Reappropriations	3,514,017	5,617,678	0	
Net Department Total	10,073,279	20,679,643	12,847,196	13,065,780

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1600 - SECRETARY OF STATE

WV Code Chapter - 3, 5 and 59 Article - 2

<p>Department Description</p> <p>The West Virginia Secretary of State Office, through open, engaging government, shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and providing accurate and timely information.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0155 \$957,594</p> <p>Federal Revenue Fund 8854 \$748,451</p> <p>Special Revenue Fund 1612 \$1,077,666 Fund 1617 \$4,669,875 (Spending authority increase for electronic ballot delivery and return system for military overseas and disabled people who are not able to vote a regular ballot.)</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0155 - Secretary Of State Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	95,000	95,000	95,000	95,000
Employee Benefits	7,291	23,794	23,794	23,794
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	102,291	118,794	118,794	118,794
09900 - Unclassified				
Personal Services	0	(13,449)	0	0
Employee Benefits	0	(4,385)	0	0
Current Expenses	87,870	46,098	8,352	8,352
Total 09900 - Unclassified	87,870	28,265	8,352	8,352
13000 - Current Expenses				
Current Expenses	1,903,251	1,735,835	795,948	795,948
Repairs & Alterations	0	(10)	0	0
Assets	0	(3,717)	0	0
Total 13000 - Current Expenses	1,903,251	1,732,108	795,948	795,948
91300 - Brim Premium				
Current Expenses	23,207	34,500	34,500	34,500
Total 91300 - Brim Premium	23,207	34,500	34,500	34,500
Total Fund 0155 - Secretary Of State Fund	2,116,619	1,913,667	957,594	957,594
Less: Reappropriations	1,240,704	956,073	0	
Net Fund Total	875,915	957,594	957,594	957,594

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8854 - Consolidated Federal Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	4,038	138,181	138,181	138,181
Employee Benefits	309	72,059	72,059	72,059
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,347	210,240	210,240	210,240
06400 - Repairs And Alterations				
Repairs & Alterations	0	15,000	15,000	15,000
Total 06400 - Repairs And Alterations	0	15,000	15,000	15,000
09900 - Unclassified				
Current Expenses	4,358	7,484	7,484	7,484
Total 09900 - Unclassified	4,358	7,484	7,484	7,484
13000 - Current Expenses				
Current Expenses	196,812	8,257,700	415,727	415,727
Total 13000 - Current Expenses	196,812	8,257,700	415,727	415,727
69000 - Other Assets				
Other Assets	0	100,000	100,000	100,000
Total 69000 - Other Assets	0	100,000	100,000	100,000
Total Fund 8854 - Consolidated Federal Fund	205,517	8,590,424	748,451	748,451
Less: Reappropriations	0	0	0	
Net Fund Total	205,517	8,590,424	748,451	748,451

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1612 - Service Fees And Collection Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
Personal Services	679,853	779,750	779,750	779,750
Employee Benefits	205,180	285,356	285,356	285,356
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	885,033	1,065,106	1,065,106	1,065,106
09900 - Unclassified				
Current Expenses	0	4,524	4,524	4,524
Total 09900 - Unclassified	0	4,524	4,524	4,524
13000 - Current Expenses				
Current Expenses	6,849	8,036	8,036	8,036
Total 13000 - Current Expenses	6,849	8,036	8,036	8,036
42600 - Transfers				
Current Expenses	141,333	0	0	0
Total 42600 - Transfers	141,333	0	0	0
Total Fund 1612 - Service Fees And Collection Account	1,033,215	1,077,666	1,077,666	1,077,666
Less: Reappropriations	0	0	0	
Net Fund Total	1,033,215	1,077,666	1,077,666	1,077,666

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1617 - General Administrative Fees Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.00	36.00	36.00	36.00
Personal Services	1,749,130	2,120,806	2,120,806	2,120,806
Employee Benefits	497,656	826,824	826,824	826,824
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,246,786	2,947,630	2,947,630	2,947,630
09900 - Unclassified				
Current Expenses	19,917	25,529	25,529	25,529
Total 09900 - Unclassified	19,917	25,529	25,529	25,529
13000 - Current Expenses				
Current Expenses	340,301	976,716	976,716	976,716
Total 13000 - Current Expenses	340,301	976,716	976,716	976,716
42600 - Transfers				
Current Expenses	246,675	338,175	0	0
Total 42600 - Transfers	246,675	338,175	0	0
59900 - Technology Improvements				
Current Expenses	303,201	1,201,000	190,000	340,000
Other Assets	0	175,000	175,000	175,000
Assets	0	205,000	205,000	205,000
Total 59900 - Technology Improvements	303,201	1,581,000	570,000	720,000
Total Fund 1617 - General Administrative Fees Account	3,156,880	5,869,050	4,519,875	4,669,875
Less: Reappropriations	0	0	0	
Net Fund Total	3,156,880	5,869,050	4,519,875	4,669,875

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1601 - Filing Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	190,000	0	0
Total 09900 - Unclassified	0	190,000	0	0
Total Fund 1601 - Filing Fees Fund	0	190,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	190,000	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER

FUND: 1606 - Motor Voter Registration Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	124,154	218,944	218,944	218,944
Total 09900 - Unclassified	124,154	218,944	218,944	218,944
Total Fund 1606 - Motor Voter Registration Fund	124,154	218,944	218,944	218,944
Less: Reappropriations	0	0	0	
Net Fund Total	124,154	218,944	218,944	218,944

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER				Governor's
FUND: 1613 - Marriage Celebrants Registration Fee Admin Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	197,518	90,000	90,000	90,000
Total 09900 - Unclassified	197,518	90,000	90,000	90,000
Total Fund 1613 - Marriage Celebrants Registration Fee Admin Fund	197,518	90,000	90,000	90,000
Less: Reappropriations	0	0	0	
Net Fund Total	197,518	90,000	90,000	90,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1615 - County Assistance Voting Equipment Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(73,875)	180,000	180,000	180,000
Total 09900 - Unclassified	(73,875)	180,000	180,000	180,000
Total Fund 1615 - County Assistance Voting Equipment Fund	(73,875)	180,000	180,000	180,000
Less: Reappropriations	0	0	0	
Net Fund Total	(73,875)	180,000	180,000	180,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	2,116,619	1,913,667	957,594	957,594
FEDERAL REVENUE	205,517	8,590,424	748,451	748,451
SPECIAL REVENUE	4,190,095	6,946,716	5,597,541	5,747,541
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	247,797	678,944	488,944	488,944
TOTAL SECRETARY OF STATE	6,760,028	18,129,751	7,792,530	7,942,530
Less: Reappropriations	1,240,704	956,073	0	0
Net Department Total	5,519,324	17,173,678	7,792,530	7,942,530

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Elected Officials

1601 - STATE ELECTION COMMISSION

WV Code Chapter - 3 Article - 12-4

Department Description

The State Election Commission is a bi-partisan commission composed of two members of each major political party appointed by the Governor and the Secretary of State as ex-officio member.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue
Fund 0160 \$7,508

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Elected Officials				
DEPARTMENT: STATE ELECTION COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0160 - State Elections Commission Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	825	2,300	2,300	2,300
Employee Benefits	63	177	177	177
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	888	2,477	2,477	2,477
09900 - Unclassified				
Current Expenses	0	75	75	75
Total 09900 - Unclassified	0	75	75	75
13000 - Current Expenses				
Current Expenses	0	4,956	4,956	4,956
Total 13000 - Current Expenses	0	4,956	4,956	4,956
Total Fund 0160 - State Elections Commission Fund	888	7,508	7,508	7,508
Less: Reappropriations	0	0	0	
Net Fund Total	888	7,508	7,508	7,508

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Elected Officials

DEPARTMENT: STATE ELECTION COMMISSION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	888	7,508	7,508	7,508
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL STATE ELECTION COMMISSION	888	7,508	7,508	7,508
Less: Reappropriations	0	0	0	
Net Department Total	888	7,508	7,508	7,508

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Elected Officials	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	73,549,701	104,479,559	51,495,233	66,495,233
FEDERAL REVENUE	80,944,997	940,582,054	929,021,497	932,740,081
SPECIAL REVENUE	33,916,923	66,189,973	62,604,202	64,990,798
LOTTERY REVENUE	15,051	65,575	0	0
STATE ROAD FUND	0	0	0	0
OTHER	826,299,348	518,432,050	481,432,062	481,432,062
TOTAL Elected Officials	1,014,726,020	1,629,749,211	1,524,552,994	1,545,658,174
Less: Reappropriations	42,980,578	46,849,901	0	0
Net Cabinet Total	971,745,442	1,582,899,310	1,524,552,994	1,545,658,174

DEPARTMENT OF ADMINISTRATION



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0201 - SECRETARY OF ADMINISTRATION

WV Code Chapter - 5A Article - 0

<p>Department Description</p> <p>The Department of Administration is responsible for implementing fiscal and administrative policies in executive branch agencies as directed by the Governor. The department will operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers, resulting in innovative solutions and quality results for a government that effectively serves West Virginia and its citizens.</p> <p>Goals/Objectives: Maximize the state's human resources through effective recruitment, retention, classification and compensation. * Provide an innovative and responsive employment system to recruit, hire and retain qualified candidates. Ensure the continuity of the organization during extraordinary circumstances. *Refine contingency plans (continuity of governance and operations plans) to ensure the stability of essential government functions in a wide range of emergencies and disasters. The Dept of Administration will continue to refine its completed and tested Continuity of Operations Plan (COOP) in support of the Governor's Continuity of Government plan. *Maintain the security and integrity of data storage, data transfer and communications. This includes electronic data, paper storage and retention schedules and in particular the improvement of cyber security protection. Ensure prudent and fair spending practices in procuring quality goods and services. *Oversee the procurement of goods and services in excess of \$25,000 and monitor delegated purchasing procedures for acquisitions of \$25,000 or less. Provide affordable health care benefits. *Administer affordable insurance programs and services that protect, promote and benefit the health and well-being of its 220,000 members. Prepare valid financial information to allow sound financial decision making for citizens and decision-makers. *Maintain financial records supporting the comprehensive annual financial report, prepared in accordance with generally accepted accounting principles (GAAP). *Prepare the Single Audit and Statewide Cost Allocation Plans to ensure compliance with federal regulations. Administer retirement benefits. *Ensure annuity payments, refunds and other related transactions are processed in a timely and accurate manner for the nine retirement plans under the purview of the Consolidated Public Retirement Board. Manage state-owned assets both on the Capitol campus and throughout WV. *Continue the implementation of a five-year Capitol Maintenance Plan to ensure proper preservation of government facilities. *Provide oversight of the purchase, retention and sale of vehicles and to reduce</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0186 \$15,740,252</p> <p>Special Revenue Fund 2041 \$80,000,000 Fund 2044 \$33,028,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: SECRETARY OF ADMINISTRATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0186 - Office Of The Secretary General Administration Fnd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.50	7.50	7.50	8.00
Personal Services	456,001	549,123	549,123	429,123
Employee Benefits	33,708	57,461	57,461	9,461
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	489,709	606,584	606,584	438,584
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	120,000
Employee Benefits	0	0	0	48,000
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	168,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Assets	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
09900 - Unclassified				
Employee Benefits	300	0	0	0
Current Expenses	5,638	9,177	9,177	9,177
Repairs & Alterations	285	0	0	0
Total 09900 - Unclassified	6,223	9,177	9,177	9,177
13000 - Current Expenses				
Current Expenses	124,422	85,009	85,009	85,009
Total 13000 - Current Expenses	124,422	85,009	85,009	85,009
30400 - Financial Advisor				
Current Expenses	125,260	70,638	27,546	27,546
Total 30400 - Financial Advisor	125,260	70,638	27,546	27,546
51600 - Lease Rental Payments				
Current Expenses	14,757,691	15,000,000	15,000,000	15,000,000
Total 51600 - Lease Rental Payments	14,757,691	15,000,000	15,000,000	15,000,000
54000 - Design-Build Board				
Current Expenses	0	4,000	4,000	4,000
Total 54000 - Design-Build Board	0	4,000	4,000	4,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: GENERAL REVENUE FUND: 0186 - Office Of The Secretary General Administration Fnd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
91300 - Brim Premium				
Current Expenses	6,572	6,736	6,736	6,736
Total 91300 - Brim Premium	6,572	6,736	6,736	6,736
Total Fund 0186 - Office Of The Secretary General Administration Fnd	15,509,877	15,783,344	15,740,252	15,740,252
Less: Reappropriations	140,806	43,092	0	
Net Fund Total	15,369,071	15,740,252	15,740,252	15,740,252

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 2041 - Tobacco Settlement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
65000 - Tobacco Settlement Securitization Trustee Passthru				
Current Expenses	56,706,069	80,000,000	80,000,000	80,000,000
Total 65000 - Tobacco Settlement Securitization Trustee Passthru	56,706,069	80,000,000	80,000,000	80,000,000
Total Fund 2041 - Tobacco Settlement Fund	56,706,069	80,000,000	80,000,000	80,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	56,706,069	80,000,000	80,000,000	80,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 2044 - Employee Pension & Health Care Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	35,000,000	33,028,000	33,028,000	33,028,000
Total 13000 - Current Expenses	35,000,000	33,028,000	33,028,000	33,028,000
Total Fund 2044 - Employee Pension & Health Care Benefit Fund	35,000,000	33,028,000	33,028,000	33,028,000
Less: Reappropriations	0	0	0	
Net Fund Total	35,000,000	33,028,000	33,028,000	33,028,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER				Governor's
FUND: 2045 - State Employee Sick Leave Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	0	33,873	33,873	33,873
Employee Benefits	0	500	500	500
Total 09900 - Unclassified	0	34,373	34,373	34,373
Total Fund 2045 - State Employee Sick Leave Fund	0	34,373	34,373	34,373
Less: Reappropriations	0	0	0	
Net Fund Total	0	34,373	34,373	34,373

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER FUND: 2046 - Gifts, Grants & Donations	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	7,997	7,997	7,997
Total 09900 - Unclassified	0	7,997	7,997	7,997
Total Fund 2046 - Gifts, Grants & Donations	0	7,997	7,997	7,997
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,997	7,997	7,997

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: SECRETARY OF ADMINISTRATION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	15,509,877	15,783,344	15,740,252	15,740,252
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	91,706,069	113,028,000	113,028,000	113,028,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	42,370	42,370	42,370
TOTAL SECRETARY OF ADMINISTRATION	107,215,946	128,853,714	128,810,622	128,810,622
Less: Reappropriations	140,806	43,092	0	
Net Department Total	107,075,140	128,810,622	128,810,622	128,810,622

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0203 - CONSOLIDATED PUBLIC RETIREMENT BOARD

WV Code Chapter - 5 Article - 10D

Department Description

The Consolidated Public Retirement Board administers all public retirement plans of the State of West Virginia. This includes the Public Employees Retirement Systems, Teachers Defined Benefit Retirement System, Judges Retirement System, West Virginia State Police Death, Disability and Retirement System, West Virginia State Police Retirement System, Deputy Sheriff Retirement System, Teachers Defined Contribution Retirement System, Emergency Medical Services Retirement System, Municipal Police Officers and Firefighters Retirement System and Division of Natural Resources Police Officers Retirement System.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD

FUND CLASS: OTHER				Governor's
FUND: 2120 - Consolidated Retirement Board Expense Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	100.00	100.00	100.00	100.00
Personal Services	4,356,213	5,069,942	5,069,942	5,069,942
Employee Benefits	1,429,422	1,647,845	1,647,845	1,647,845
Current Expenses	3,916,446	6,114,636	6,114,636	6,114,636
Repairs & Alterations	2,421	20,077	20,077	20,077
Other Assets	42,500	75,000	75,000	75,000
Assets	18,816	57,500	57,500	57,500
Buildings	0	20,000	20,000	20,000
Total 09900 - Unclassified	9,765,818	13,005,000	13,005,000	13,005,000
Total Fund 2120 - Consolidated Retirement Board Expense Fund	9,765,818	13,005,000	13,005,000	13,005,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,765,818	13,005,000	13,005,000	13,005,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,765,818	13,005,000	13,005,000	13,005,000
TOTAL CONSOLIDATED PUBLIC RETIREMENT BOARD	9,765,818	13,005,000	13,005,000	13,005,000
Less: Reappropriations	0	0	0	
Net Department Total	9,765,818	13,005,000	13,005,000	13,005,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0204 - TEACHERS RETIREMENT SYSTEM

WV Code Chapter - 18 Article - 7A

Department Description

This is the retirement system for West Virginia teachers. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2600 - Teachers Accumulation Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	785,158,910	1,031,000,000	1,031,000,000	1,031,000,000
Total 09900 - Unclassified	785,158,910	1,031,000,000	1,031,000,000	1,031,000,000
Total Fund 2600 - Teachers Accumulation Fund	785,158,910	1,031,000,000	1,031,000,000	1,031,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	785,158,910	1,031,000,000	1,031,000,000	1,031,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER				Governor's
FUND: 2606 - School Aid Formula Funds Holding Account Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	407,693,000	410,718,000	410,718,000	410,718,000
Total 09900 - Unclassified	407,693,000	410,718,000	410,718,000	410,718,000
Total Fund 2606 - School Aid Formula Funds Holding Account Fund	407,693,000	410,718,000	410,718,000	410,718,000
Less: Reappropriations	0	0	0	
Net Fund Total	407,693,000	410,718,000	410,718,000	410,718,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: TEACHERS RETIREMENT SYSTEM	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,192,851,910	1,441,718,000	1,441,718,000	1,441,718,000
TOTAL TEACHERS RETIREMENT SYSTEM	1,192,851,910	1,441,718,000	1,441,718,000	1,441,718,000
Less: Reappropriations	0	0	0	0
Net Department Total	1,192,851,910	1,441,718,000	1,441,718,000	1,441,718,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0205 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

WV Code Chapter - 5 Article - 10

Department Description

This is the retirement system for West Virginia public employees. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM				
FUND CLASS: OTHER				Governor's
FUND: 2501 - Pers Income Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	15,058,728	56,000,000	56,000,000	56,000,000
Total 09900 - Unclassified	15,058,728	56,000,000	56,000,000	56,000,000
43600 - Annuity Payments - State				
Current Expenses	314,665,381	750,000,000	750,000,000	750,000,000
Total 43600 - Annuity Payments - State	314,665,381	750,000,000	750,000,000	750,000,000
43700 - Annuity Payments - Nonstate				
Current Expenses	107,537,778	300,000,000	300,000,000	300,000,000
Total 43700 - Annuity Payments - Nonstate	107,537,778	300,000,000	300,000,000	300,000,000
Total Fund 2501 - Pers Income Fund	437,261,887	1,106,000,000	1,106,000,000	1,106,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	437,261,887	1,106,000,000	1,106,000,000	1,106,000,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	437,261,887	1,106,000,000	1,106,000,000	1,106,000,000
TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM	437,261,887	1,106,000,000	1,106,000,000	1,106,000,000
Less: Reappropriations	0	0	0	
Net Department Total	437,261,887	1,106,000,000	1,106,000,000	1,106,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0206 - JUDGES RETIREMENT SYSTEM

WV Code Chapter - 51 Article - 9

Department Description

This is the retirement system for West Virginia judges. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: JUDGES RETIREMENT SYSTEM

FUND CLASS: OTHER

FUND: 2140 - Judges Retirement System Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	4,346,545	7,500,000	7,500,000	7,500,000
Total 09900 - Unclassified	4,346,545	7,500,000	7,500,000	7,500,000
Total Fund 2140 - Judges Retirement System Fund	4,346,545	7,500,000	7,500,000	7,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,346,545	7,500,000	7,500,000	7,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: JUDGES RETIREMENT SYSTEM	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,346,545	7,500,000	7,500,000	7,500,000
TOTAL JUDGES RETIREMENT SYSTEM	4,346,545	7,500,000	7,500,000	7,500,000
Less: Reappropriations	0	0	0	
Net Department Total	4,346,545	7,500,000	7,500,000	7,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0208 - TEACHERS DEFINED CONTRIBUTION PLAN

WV Code Chapter - 18 Article - 7B

<p>Department Description</p> <p>This is the retirement system for West Virginia teachers. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>No appropriated funds.</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER				Governor's
FUND: 2190 - Member Contribution Teachers Dc Plan Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Employee Benefits	14,973,016	20,000,000	20,000,000	20,000,000
Current Expenses	7,326,546	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	22,299,562	30,000,000	30,000,000	30,000,000
Total Fund 2190 - Member Contribution Teachers Dc Plan Fund	22,299,562	30,000,000	30,000,000	30,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	22,299,562	30,000,000	30,000,000	30,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN

FUND CLASS: OTHER FUND: 2192 - Suspension Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	1,983,152	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	1,983,152	10,000,000	10,000,000	10,000,000
Total Fund 2192 - Suspension Account	1,983,152	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,983,152	10,000,000	10,000,000	10,000,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	24,282,714	40,000,000	40,000,000	40,000,000
TOTAL TEACHERS DEFINED CONTRIBUTION PLAN	24,282,714	40,000,000	40,000,000	40,000,000
Less: Reappropriations	0	0	0	0
Net Department Total	24,282,714	40,000,000	40,000,000	40,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0209 - FINANCE DIVISION

WV Code Chapter - 5A Article - 2

<p>Department Description</p> <p>The Division of Finance consists of three sections; Shared Services, Financial Accounting and Reporting and Single Audit. The Shared Services Section is responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting and procurement for the department. Financial Accounting and Reporting is responsible for establishing and maintaining the centralized accounting system and for preparation of the state's comprehensive annual financial report (CAFR). The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0203 \$753,000</p> <p>Special Revenue Fund 2020 \$2,000,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: FINANCE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0203 - Division Of Finance Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	813	52,301	32,301	32,301
Employee Benefits	(840)	12,395	32,395	32,395
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	(27)	64,696	64,696	64,696
09900 - Unclassified				
Current Expenses	2	1,400	1,400	1,400
Total 09900 - Unclassified	2	1,400	1,400	1,400
12500 - Gaap Project				
FTE	6.75	6.75	6.75	7.00
Personal Services	315,904	694,752	347,840	347,840
Employee Benefits	99,490	20,022	64,810	64,810
Current Expenses	359,007	(74,537)	197,516	197,516
Repairs & Alterations	0	(393)	0	0
Assets	0	8,407	2,500	2,500
Total 12500 - Gaap Project	774,401	648,251	612,666	612,666
13000 - Current Expenses				
Current Expenses	83,939	60,082	60,721	60,721
Total 13000 - Current Expenses	83,939	60,082	60,721	60,721
91300 - Brim Premium				
Current Expenses	9,222	14,156	13,517	13,517
Total 91300 - Brim Premium	9,222	14,156	13,517	13,517
Total Fund 0203 - Division Of Finance Fund	867,537	788,585	753,000	753,000
Less: Reappropriations	189,868	35,585	0	
Net Fund Total	677,669	753,000	753,000	753,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: FINANCE DIVISION

FUND CLASS: SPECIAL REVENUE FUND: 2020 - Shared Services Section Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	16.00	16.00	16.00
Personal Services	747,580	975,000	975,000	975,000
Employee Benefits	238,947	525,000	525,000	525,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	986,527	1,500,000	1,500,000	1,500,000
13000 - Current Expenses				
Current Expenses	7,124	500,000	500,000	500,000
Total 13000 - Current Expenses	7,124	500,000	500,000	500,000
Total Fund 2020 - Shared Services Section Fund	993,651	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	993,651	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: FINANCE DIVISION

FUND CLASS: OTHER

FUND: 2029 - Single Audit Services Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	13.25	13.25	13.25	13.00
Personal Services	747,443	870,641	820,641	820,641
Employee Benefits	208,469	162,781	162,781	162,781
Current Expenses	1,678,566	1,868,395	1,918,395	1,918,395
Total 09900 - Unclassified	2,634,478	2,901,817	2,901,817	2,901,817
Total Fund 2029 - Single Audit Services Fund	2,634,478	2,901,817	2,901,817	2,901,817
Less: Reappropriations	0	0	0	
Net Fund Total	2,634,478	2,901,817	2,901,817	2,901,817

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: FINANCE DIVISION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	867,537	788,585	753,000	753,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	993,651	2,000,000	2,000,000	2,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,634,478	2,901,817	2,901,817	2,901,817
TOTAL FINANCE DIVISION	4,495,666	5,690,402	5,654,817	5,654,817
Less: Reappropriations	189,868	35,585	0	
Net Department Total	4,305,798	5,654,817	5,654,817	5,654,817

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0210 - INFORMATION SERVICES AND COMMUNICATIONS

WV Code Chapter - 5A Article - 7-10

<p>Department Description</p> <p>The Information Services & Communications division consists of 7 sections:</p> <p>Administration provides overall operations and management including accounting, asset management, billing, human resources, and procurement.</p> <p>Client Services is responsible for providing on-site support to multiple agencies throughout the 55 counties and assisting with technology problems such as hardware and software support. In addition, Client Services is responsible for the oversight of electronic communication and configuration management.</p> <p>Business solutions center provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and desktops.</p> <p>Data Center operations is responsible for the mainframe, servers, storage, print, and customer support through the help desk and tier two support. Infrastructure design and support helps maintain the operations of the capitol complex communications network for all connected agencies and provides cost-effective telecom services for all agencies.</p> <p>Information security and compliance develops and promotes information and security policies, "Best Practices" and training to ensure the integrity, confidentiality, and accountability of the state's electronic information system.</p> <p>Telecom billing unit provides vendor payment of legitimate, uncontested invoices for telecommunication services to the providers within 90 days of invoice receipt, as well as, auditing and invoicing the state agencies for the appropriate services.</p> <p>Central mail operations is responsible for the state's mail services, both incoming and outgoing.</p> <p>Goals/Objectives: Provide excellent customer service through a professional, accountable and enthusiastic workforce in a supportive working environment. Modernize telephony infrastructure to provide cost-effective, reliable and protected phone services. Enhance and upgrade security controls and solutions to improve the security of the state's data and infrastructure. Implement an Information Technology Service Management (ITSM) tool.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 2220 \$39,321,583</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2220 - Information Services & Communications	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	259.50	259.50	259.50	260.00
Personal Services	11,083,140	17,201,235	17,201,235	17,201,235
Employee Benefits	3,467,893	5,263,228	5,263,228	5,263,228
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	14,551,033	22,464,463	22,464,463	22,464,463
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Assets	52,120	2,050,000	2,050,000	2,050,000
Total 07000 - Equipment	52,120	2,050,000	2,050,000	2,050,000
09900 - Unclassified				
Current Expenses	327,430	382,354	382,354	382,354
Repairs & Alterations	12,691	0	0	0
Assets	3,089	0	0	0
Total 09900 - Unclassified	343,210	382,354	382,354	382,354
13000 - Current Expenses				
Current Expenses	2,902,634	13,378,766	13,378,766	13,378,766
Total 13000 - Current Expenses	2,902,634	13,378,766	13,378,766	13,378,766
69000 - Other Assets				
Other Assets	18,035	1,045,000	1,045,000	1,045,000
Total 69000 - Other Assets	18,035	1,045,000	1,045,000	1,045,000
Total Fund 2220 - Information Services & Communications	17,867,032	39,321,583	39,321,583	39,321,583
Less: Reappropriations	0	0	0	
Net Fund Total	17,867,032	39,321,583	39,321,583	39,321,583

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER FUND: 2032 - Postage Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.00	7.00	7.00	7.00
Personal Services	203,763	253,728	253,728	253,728
Employee Benefits	78,615	102,309	102,309	102,309
Current Expenses	6,013,148	7,151,474	7,151,474	7,151,474
Assets	0	8,729	8,729	8,729
Total 09900 - Unclassified	6,295,526	7,516,240	7,516,240	7,516,240
Total Fund 2032 - Postage Fund	6,295,526	7,516,240	7,516,240	7,516,240
Less: Reappropriations	0	0	0	
Net Fund Total	6,295,526	7,516,240	7,516,240	7,516,240

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER				Governor's
FUND: 2222 - Telecommunications Services Payment & Reserve Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	13,969,017	14,152,900	14,152,900	14,152,900
Total 09900 - Unclassified	13,969,017	14,152,900	14,152,900	14,152,900
Total Fund 2222 - Telecommunications Services Payment & Reserve Fund	13,969,017	14,152,900	14,152,900	14,152,900
Less: Reappropriations	0	0	0	
Net Fund Total	13,969,017	14,152,900	14,152,900	14,152,900

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	17,867,032	39,321,583	39,321,583	39,321,583
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	20,264,543	21,669,140	21,669,140	21,669,140
TOTAL INFORMATION SERVICES AND COMMUNICATIONS	38,131,575	60,990,723	60,990,723	60,990,723
Less: Reappropriations	0	0	0	
Net Department Total	38,131,575	60,990,723	60,990,723	60,990,723

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Administration

0211 - GENERAL SERVICES DIVISION

WV Code Chapter - 5A Article - 4

<p>Department Description</p> <p>The Division of General Services is responsible for the management of the buildings and grounds of the Capitol Complex and other Department of Administration buildings throughout the State.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0230 \$27,769,219</p> <p>Lottery Fund 2252 \$10,000,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0230 - Division Of General Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	52.00	52.00	52.00	52.00
Personal Services	1,928,629	2,139,404	2,128,194	2,128,194
Employee Benefits	661,924	583,095	594,305	594,305
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,590,553	2,722,499	2,722,499	2,722,499
06400 - Repairs And Alterations				
Repairs & Alterations	0	0	500	500
Total 06400 - Repairs And Alterations	0	0	500	500
07000 - Equipment				
Assets	7,000	5,500	5,000	5,000
Total 07000 - Equipment	7,000	5,500	5,000	5,000
09900 - Unclassified				
Employee Benefits	45	0	0	0
Current Expenses	12,247	20,000	20,000	20,000
Repairs & Alterations	110	0	0	0
Assets	7,869	0	0	0
Total 09900 - Unclassified	20,271	20,000	20,000	20,000
12600 - Fire Service Fee				
Current Expenses	14,000	14,000	14,000	14,000
Total 12600 - Fire Service Fee	14,000	14,000	14,000	14,000
13000 - Current Expenses				
Current Expenses	141,602	1,148,349	1,148,349	1,148,349
Total 13000 - Current Expenses	141,602	1,148,349	1,148,349	1,148,349
37100 - Pres Maint Of Statues & Monum On Capitol Grounds				
Current Expenses	10,260	0	0	0
Repairs & Alterations	57,740	68,000	68,000	68,000
Total 37100 - Pres Maint Of Statues & Monum On Capitol Grounds	68,000	68,000	68,000	68,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0230 - Division Of General Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
58900 - Capital Outlay, Repairs And Equipment				
Current Expenses	245,310	(245,309)	200,000	200,000
Repairs & Alterations	1,521,901	(1,580,366)	1,000,000	1,000,000
Other Assets	2,174,346	3,460,320	2,000,000	2,000,000
Assets	77,513	822,487	375,000	375,000
Buildings	3,950,023	50,592,597	18,585,888	18,585,888
Land	318,510	3,063,458	1,500,000	1,500,000
Total 58900 - Capital Outlay, Repairs And Equipment	8,287,603	56,113,186	23,660,888	23,660,888
67700 - Capital Outlay, Repairs And Equipment-Surplus				
Other Assets	315,394	(738,675)	0	0
Buildings	3,881,947	3,351,200	0	0
Land	0	(123,500)	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-Surplus	4,197,341	2,489,025	0	0
73000 - Land				
Land	0	500	0	0
Total 73000 - Land	0	500	0	0
91300 - Brim Premium				
Current Expenses	129,983	129,983	129,983	129,983
Total 91300 - Brim Premium	129,983	129,983	129,983	129,983
Total Fund 0230 - Division Of General Services Fund	15,456,353	62,711,042	27,769,219	27,769,219
Less: Reappropriations	9,108,615	34,941,823	0	0
Net Fund Total	6,347,738	27,769,219	27,769,219	27,769,219

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: LOTTERY REVENUE

FUND: 2252 - Ed Arts Sciences Tourism Debt Service Fund

31000 - Debt Service - Total

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	9,993,703	10,000,000	10,000,000	10,000,000
Total 31000 - Debt Service - Total	9,993,703	10,000,000	10,000,000	10,000,000
Total Fund 2252 - Ed Arts Sciences Tourism Debt Service Fund	9,993,703	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,993,703	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2241 - State Building Commission	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	59.90	59.90	59.90	60.00
Personal Services	2,376,558	2,671,814	2,651,814	2,651,814
Employee Benefits	894,966	1,052,490	1,052,490	1,052,490
Current Expenses	15,226,061	17,000,586	17,026,394	17,026,394
Repairs & Alterations	310,388	275,000	275,000	275,000
Other Assets	49,988	32,591	46,783	46,783
Assets	15,389	105,000	85,000	85,000
Total 09900 - Unclassified	18,873,350	21,137,481	21,137,481	21,137,481
Total Fund 2241 - State Building Commission	18,873,350	21,137,481	21,137,481	21,137,481
Less: Reappropriations	0	0	0	
Net Fund Total	18,873,350	21,137,481	21,137,481	21,137,481

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2249 - Debt Service Regional Jail Authority 1990A Fund

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	8,767,585	8,867,725	8,867,725	8,867,725
Total 09900 - Unclassified	8,767,585	8,867,725	8,867,725	8,867,725
Total Fund 2249 - Debt Service Regional Jail Authority 1990A Fund	8,767,585	8,867,725	8,867,725	8,867,725
Less: Reappropriations	0	0	0	
Net Fund Total	8,767,585	8,867,725	8,867,725	8,867,725

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2255 - Parking Garage Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	381,806	390,353	386,353	386,353
Repairs & Alterations	0	8,000	12,000	12,000
Other Assets	58,946	60,000	60,000	60,000
Buildings	630,324	0	0	0
Total 09900 - Unclassified	1,071,076	458,353	458,353	458,353
Total Fund 2255 - Parking Garage Fund	1,071,076	458,353	458,353	458,353
Less: Reappropriations	0	0	0	
Net Fund Total	1,071,076	458,353	458,353	458,353

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2257 - Capitol Dome And Capital Improvements Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	4.10	4.10	4.10	4.00
Personal Services	197,611	305,105	305,105	305,105
Employee Benefits	44,402	103,734	103,996	103,996
Current Expenses	1,550,736	1,174,000	596,000	596,000
Repairs & Alterations	1,440,626	1,200,000	400,000	400,000
Other Assets	490,790	650,000	325,000	325,000
Assets	(3,797)	0	0	0
Buildings	382,927	1,500,000	250,000	250,000
Land	114,315	100,000	50,000	50,000
Total 09900 - Unclassified	4,217,610	5,032,839	2,030,101	2,030,101
Total Fund 2257 - Capitol Dome And Capital Improvements Fund	4,217,610	5,032,839	2,030,101	2,030,101
Less: Reappropriations	0	0	0	
Net Fund Total	4,217,610	5,032,839	2,030,101	2,030,101

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2461 - 2004 Capitol Complex Parking Garage Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Buildings	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 2461 - 2004 Capitol Complex Parking Garage Fund	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2462 - Capitol Renovation And Improvement Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Repairs & Alterations	612,380	500,000	500,000	500,000
Other Assets	195,544	2,000,000	2,000,000	2,000,000
Buildings	(113,679)	2,500,000	2,500,000	2,500,000
Total 09900 - Unclassified	694,245	5,000,000	5,000,000	5,000,000
Total Fund 2462 - Capitol Renovation And Improvement Fund	694,245	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	694,245	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER FUND: 2463 - Governors Mansion Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Buildings	0	130,470	0	0
Total 09900 - Unclassified	0	130,470	0	0
Total Fund 2463 - Governors Mansion Fund	0	130,470	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	130,470	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: GENERAL SERVICES DIVISION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	15,456,353	62,711,042	27,769,219	27,769,219
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	9,993,703	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	33,623,866	40,826,868	37,693,660	37,693,660
TOTAL GENERAL SERVICES DIVISION	59,073,922	113,537,910	75,462,879	75,462,879
Less: Reappropriations	9,108,615	34,941,823	0	
Net Department Total	49,965,307	78,596,087	75,462,879	75,462,879

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0213 - PURCHASING DIVISION

WV Code Chapter - 5A Article - 3

<p>Department Description</p> <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 for higher education and DOH construction. The division is also responsible for enforcement of the state's travel regulations and the handling of state and federal surplus property.</p> <p>Mission:</p> <ul style="list-style-type: none"> - provide valued services to our customers by making sound and effective decisions in accordance with state law - exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion - continually improve the services we offer to maximize the efficiency of state government - provide leadership and guidance to our customers - state agencies, vendors, legislators and the general public - in building lasting business relationships 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0210 \$1,064,477</p> <p>Special Revenue Fund 2263 \$688,896 (Moving personal services and expenditures from 2263 to 2264. Net zero.) Fund 2264 \$1,453,154 (Moving personal services and expenditures from 2263 to 2264. Net zero.)</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0210 - Division Of Purchasing Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.60	11.60	11.60	12.00
Personal Services	560,529	800,583	800,583	800,583
Employee Benefits	196,188	255,343	255,343	255,343
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	756,717	1,055,926	1,055,926	1,055,926
06400 - Repairs And Alterations				
Repairs & Alterations	0	200	200	200
Total 06400 - Repairs And Alterations	0	200	200	200
09900 - Unclassified				
Current Expenses	0	144	144	144
Total 09900 - Unclassified	0	144	144	144
13000 - Current Expenses				
Current Expenses	403	1,285	1,285	1,285
Total 13000 - Current Expenses	403	1,285	1,285	1,285
91300 - Brim Premium				
Current Expenses	6,922	6,922	6,922	6,922
Total 91300 - Brim Premium	6,922	6,922	6,922	6,922
Total Fund 0210 - Division Of Purchasing Fund	764,042	1,064,477	1,064,477	1,064,477
Less: Reappropriations	0	0	0	
Net Fund Total	764,042	1,064,477	1,064,477	1,064,477

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2263 - Vendor Fee Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.42	10.82	10.42	7.00
Personal Services	438,224	585,720	585,720	435,720
Employee Benefits	145,970	155,869	155,869	130,869
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	584,194	741,589	741,589	566,589
06400 - Repairs And Alterations				
Repairs & Alterations	1,336	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	1,336	5,000	5,000	5,000
07000 - Equipment				
Assets	0	2,500	2,500	2,500
Total 07000 - Equipment	0	2,500	2,500	2,500
09900 - Unclassified				
Current Expenses	0	2,382	2,382	2,382
Total 09900 - Unclassified	0	2,382	2,382	2,382
13000 - Current Expenses				
Current Expenses	82,337	208,115	208,115	109,115
Total 13000 - Current Expenses	82,337	208,115	208,115	109,115
69000 - Other Assets				
Other Assets	0	2,500	2,500	2,500
Total 69000 - Other Assets	0	2,500	2,500	2,500
91300 - Brim Premium				
Current Expenses	810	810	810	810
Total 91300 - Brim Premium	810	810	810	810
Total Fund 2263 - Vendor Fee Fund	668,677	962,896	962,896	688,896
Less: Reappropriations	0	0	0	
Net Fund Total	668,677	962,896	962,896	688,896

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2264 - Purchasing Improvement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.88	12.48	12.88	16.00
Personal Services	356,823	591,328	591,328	741,328
Employee Benefits	111,896	186,848	186,848	211,848
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	468,719	778,176	778,176	953,176
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Assets	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	922	5,562	5,562	5,562
Total 09900 - Unclassified	922	5,562	5,562	5,562
13000 - Current Expenses				
Employee Benefits	1,050	0	0	0
Current Expenses	274,224	393,066	393,066	492,066
Total 13000 - Current Expenses	275,274	393,066	393,066	492,066
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500
91300 - Brim Premium				
Current Expenses	850	850	850	850
Total 91300 - Brim Premium	850	850	850	850
Total Fund 2264 - Purchasing Improvement Fund	745,765	1,179,154	1,179,154	1,453,154
Less: Reappropriations	0	0	0	
Net Fund Total	745,765	1,179,154	1,179,154	1,453,154

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER FUND: 2031 - Doh Procurement Expenses Reimbursement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.10	6.10	6.10	6.00
Personal Services	284,809	377,587	342,587	342,587
Employee Benefits	84,979	71,741	62,741	62,741
Current Expenses	82,410	47,875	61,875	61,875
Assets	0	970	970	970
Total 09900 - Unclassified	452,198	498,173	468,173	468,173
Total Fund 2031 - Doh Procurement Expenses Reimbursement Fund	452,198	498,173	468,173	468,173
Less: Reappropriations	0	0	0	
Net Fund Total	452,198	498,173	468,173	468,173

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER FUND: 2039 - Seminars And Classes Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	759	70,000	70,000	70,000
Total 09900 - Unclassified	759	70,000	70,000	70,000
Total Fund 2039 - Seminars And Classes Fund	759	70,000	70,000	70,000
Less: Reappropriations	0	0	0	
Net Fund Total	759	70,000	70,000	70,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: PURCHASING DIVISION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	764,042	1,064,477	1,064,477	1,064,477
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,414,442	2,142,050	2,142,050	2,142,050
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	452,957	568,173	538,173	538,173
TOTAL PURCHASING DIVISION	2,631,441	3,774,700	3,744,700	3,744,700
Less: Reappropriations	0	0	0	
Net Department Total	2,631,441	3,774,700	3,744,700	3,744,700

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0214 - SURPLUS PROPERTY

WV Code Chapter - 5a Article - 3

Department Description

Surplus Property provides efficient disposal of personal property acquired by the state when no longer needed and makes distribution of the property to eligible organizations and the general public.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER

FUND: 2280 - Sale Of Federal Surplus Property Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	71,923	100,000	100,000	100,000
Total 09900 - Unclassified	71,923	100,000	100,000	100,000
Total Fund 2280 - Sale Of Federal Surplus Property Fund	71,923	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	71,923	100,000	100,000	100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER

FUND: 2281 - Sale Of State Surplus Property Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	13.00	13.00	13.00	13.00
Personal Services	471,567	556,931	556,931	556,931
Employee Benefits	168,350	209,249	209,249	209,249
Current Expenses	777,430	1,162,277	1,162,277	1,162,277
Repairs & Alterations	2,784	6,800	6,800	6,800
Other Assets	32,800	70,000	70,000	70,000
Assets	156,834	225,000	225,000	225,000
Buildings	41	107,500	107,500	107,500
Total 09900 - Unclassified	1,609,806	2,337,757	2,337,757	2,337,757
Total Fund 2281 - Sale Of State Surplus Property Fund	1,609,806	2,337,757	2,337,757	2,337,757
Less: Reappropriations	0	0	0	
Net Fund Total	1,609,806	2,337,757	2,337,757	2,337,757

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: SURPLUS PROPERTY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,681,729	2,437,757	2,437,757	2,437,757
TOTAL SURPLUS PROPERTY	1,681,729	2,437,757	2,437,757	2,437,757
Less: Reappropriations	0	0	0	0
Net Department Total	1,681,729	2,437,757	2,437,757	2,437,757

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0215 - AVIATION DIVISION

WV Code Chapter - 5A Article - 3

<p>Department Description</p> <p>Manage all aircraft owned or possessed by the State of West Virginia or any of its departments, divisions, agencies, bureaus, boards, commissions, offices or authorities: Provided that aircraft shall not be used for personal purposes.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0615 \$1,260,842</p> <p>Special Revenue Fund 2302 \$1,027,237</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: AVIATION DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0615 - Travel Management Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	421,373	645,533	645,533	645,533
Employee Benefits	132,668	156,830	156,830	156,830
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	554,041	802,363	802,363	802,363
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Assets	2,938	5,000	5,000	5,000
Total 07000 - Equipment	2,938	5,000	5,000	5,000
09900 - Unclassified				
Employee Benefits	1	0	0	0
Current Expenses	10,045	10,032	10,032	10,032
Assets	1,188	2,000	2,000	2,000
Total 09900 - Unclassified	11,234	12,032	12,032	12,032
13000 - Current Expenses				
Current Expenses	462,157	440,247	440,247	440,247
Total 13000 - Current Expenses	462,157	440,247	440,247	440,247
25800 - Buildings				
Buildings	0	400	100	100
Total 25800 - Buildings	0	400	100	100
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
Total Fund 0615 - Travel Management Fund	1,030,370	1,261,142	1,260,842	1,260,842
Less: Reappropriations	0	300	0	
Net Fund Total	1,030,370	1,260,842	1,260,842	1,260,842

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: AVIATION DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2302 - Aviation Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	889,650	1,175,237	875,237	875,237
Total 06400 - Repairs And Alterations	889,650	1,175,237	875,237	875,237
07000 - Equipment				
Assets	99	1,000	1,000	1,000
Total 07000 - Equipment	99	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	970	1,000	1,000	1,000
Total 09900 - Unclassified	970	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	154,108	149,700	149,700	149,700
Total 13000 - Current Expenses	154,108	149,700	149,700	149,700
25800 - Buildings				
Buildings	0	100	100	100
Total 25800 - Buildings	0	100	100	100
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
73000 - Land				
Land	0	100	100	100
Total 73000 - Land	0	100	100	100
Total Fund 2302 - Aviation Fund	1,044,827	1,327,237	1,027,237	1,027,237
Less: Reappropriations	0	0	0	
Net Fund Total	1,044,827	1,327,237	1,027,237	1,027,237

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: AVIATION DIVISION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	1,030,370	1,261,142	1,260,842	1,260,842
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,044,827	1,327,237	1,027,237	1,027,237
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL AVIATION DIVISION	2,075,197	2,588,379	2,288,079	2,288,079
Less: Reappropriations	0	300	0	0
Net Department Total	2,075,197	2,588,079	2,288,079	2,288,079

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0217 - COMMISSION ON UNIFORM STATE LAWS

WV Code Chapter - 29 Article - 1A, 4

<p>Department Description</p> <p>The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor pursuant to the terms of WV Code 29-1A-4. This commission works with similar ones that serve each of the 50 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, as well as special and select committees of that body, and annually meet in a national conference to promulgate uniform laws that are made available to state legislative bodies.</p> <p>The mission of the Commission of Uniform State Laws is to develop, promulgate and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible. The commission counsels and confers with the West Virginia Legislature and participates in a national conference.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0214 \$45,550</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS

FUND CLASS: GENERAL REVENUE

FUND: 0214 - Commission On Uniform State Laws Fund

13000 - Current Expenses

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	40,061	45,550	45,550	45,550
Total 13000 - Current Expenses	40,061	45,550	45,550	45,550
Total Fund 0214 - Commission On Uniform State Laws Fund	40,061	45,550	45,550	45,550
Less: Reappropriations	0	0	0	
Net Fund Total	40,061	45,550	45,550	45,550

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	40,061	45,550	45,550	45,550
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL COMMISSION ON UNIFORM STATE LAWS	40,061	45,550	45,550	45,550
Less: Reappropriations	0	0	0	
Net Department Total	40,061	45,550	45,550	45,550

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0218 - BOARD OF RISK AND INSURANCE MANAGEMENT

WV Code Chapter - 29 Article - 12

<p>Department Description</p> <p>BRIM provides insurance for various programs: -State entity program - property, casualty, and cyber insurance to state agencies -Mine subsidence program - administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines -Senate Bill 3 program (SB 3) - property, casualty and cyber insurance to boards of education and property and casualty insurance to other governmental entities and nonprofit organizations -Patient Injury Compensation - fund to provide additional compensation to injured parties who have not been able to collect all of their economic damages as a result of tort reform measures enacted by the Legislature -Oversees the State Privacy Office for Executive Branch agencies</p> <p>Administrative/Finance -Oversee the annual completion of the audit of BRIM's financial statements. -Coordinates budgetary/financial plans and premium projections. -Oversees all actuarial, treasury, investment, financial and accounting processes of the agency.</p> <p>Claims -Directly handle first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers. -Oversee the handling of the state entity and SB 3 programs liability claims processing performed by an external claims administrator.</p> <p>Loss Control -Advise customers in developing strategies and policies, in identifying exposures, and in aiding customers in preventing losses and claims. -Provide a system of credits and surcharges to individual premiums by evaluating actual loss control policies and procedures of individual insured entities.</p> <p>Underwriting -Review and finalize the premiums for the state and SB 3 programs that are calculated by an independent actuary. -Collect information by mailing a renewal questionnaire. -Maintain the customer database</p> <p>Privacy Office -Leads the State Privacy Program for Executive Branch agencies, including the WV Privacy Management Team, which protects the privacy of personally identifiable</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>No appropriated funds.</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2360 - State Special Insurance Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	28.00	28.00	28.00	28.00
Personal Services	889,542	1,728,603	1,728,663	1,728,663
Employee Benefits	237,775	543,382	552,170	552,170
Current Expenses	46,927,112	58,740,159	60,643,284	60,643,284
Repairs & Alterations	269	1,954	1,954	1,954
Other Assets	1,800	40,000	40,000	40,000
Assets	0	3,710	3,710	3,710
Total 09900 - Unclassified	48,056,498	61,057,808	62,969,781	62,969,781
Total Fund 2360 - State Special Insurance Fund	48,056,498	61,057,808	62,969,781	62,969,781
Less: Reappropriations	0	0	0	
Net Fund Total	48,056,498	61,057,808	62,969,781	62,969,781

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2361 - Mine Subsidence Insurance Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	81,450	0	0	0
Employee Benefits	22,683	0	0	0
Current Expenses	694,021	2,090,360	1,790,360	1,790,360
Repairs & Alterations	13	90	90	90
Other Assets	0	4,000	4,000	4,000
Assets	0	350	350	350
Total 09900 - Unclassified	798,167	2,094,800	1,794,800	1,794,800
Total Fund 2361 - Mine Subsidence Insurance Fund	798,167	2,094,800	1,794,800	1,794,800
Less: Reappropriations	0	0	0	
Net Fund Total	798,167	2,094,800	1,794,800	1,794,800

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2362 - Flood Trust Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	186,455	740,000	740,000	740,000
Total 09900 - Unclassified	186,455	740,000	740,000	740,000
Total Fund 2362 - Flood Trust Fund	186,455	740,000	740,000	740,000
Less: Reappropriations	0	0	0	
Net Fund Total	186,455	740,000	740,000	740,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2363 - Public Entity Insurance Trust Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	575,441	0	0	0
Employee Benefits	160,250	0	0	0
Current Expenses	36,914,300	39,889,473	37,989,473	37,989,473
Repairs & Alterations	93	756	756	756
Other Assets	0	31,000	31,000	31,000
Assets	0	2,940	2,940	2,940
Total 09900 - Unclassified	37,650,084	39,924,169	38,024,169	38,024,169
Total Fund 2363 - Public Entity Insurance Trust Fund	37,650,084	39,924,169	38,024,169	38,024,169
Less: Reappropriations	0	0	0	
Net Fund Total	37,650,084	39,924,169	38,024,169	38,024,169

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2367 - Premium Tax Savings Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,000,000	3,100,000	3,100,000	3,100,000
Total 09900 - Unclassified	3,000,000	3,100,000	3,100,000	3,100,000
70000 - Directed Transfer				
Current Expenses	6,149,802	0	0	0
Total 70000 - Directed Transfer	6,149,802	0	0	0
Total Fund 2367 - Premium Tax Savings Fund	9,149,802	3,100,000	3,100,000	3,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,149,802	3,100,000	3,100,000	3,100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 2371 - Patient Injury Compensation Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	2,116,140	2,160,541	2,448,568	2,448,568
Total 09900 - Unclassified	2,116,140	2,160,541	2,448,568	2,448,568
Total Fund 2371 - Patient Injury Compensation Fund	2,116,140	2,160,541	2,448,568	2,448,568
Less: Reappropriations	0	0	0	
Net Fund Total	2,116,140	2,160,541	2,448,568	2,448,568

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	97,957,146	109,077,318	109,077,318	109,077,318
TOTAL BOARD OF RISK AND INSURANCE MANAGEMENT	97,957,146	109,077,318	109,077,318	109,077,318
Less: Reappropriations	0	0	0	
Net Department Total	97,957,146	109,077,318	109,077,318	109,077,318

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0219 - PUBLIC EMPLOYEES GRIEVANCE BOARD

WV Code Chapter - 6C Article - 3

<p>Department Description</p> <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 process for the employees of the executive branch, county school systems and institutions of higher education throughout the state. It directly employs the staff and administrative law judges (ALJs) responsible for managing and rendering decisions at the final levels of the grievance process. The ALJs 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. ALJs also interpret 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 grievance process, and mediation services at all levels of the grievance process as an alternative means of dispute resolution.</p> <p>Mission:</p> <p>-The mission of the West Virginia Public Employees Grievance Board is to provide a fair, consistent and expedient administrative process for resolving employment disputes between the employers and employees of the state's executive branch, public institutions of higher education, county boards of education, and county health departments.</p> <p>Goals/Objectives:</p> <p>-Provide group specific training as needed regarding the grievance process to employees, employers and their representatives.</p> <p>-Process all grievances in a timely manner.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0220 \$1,124,712</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0220 - Education & State Employees Grievance Board Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.00	12.00	12.00	12.00
Personal Services	714,138	757,750	757,750	757,750
Employee Benefits	207,560	211,877	211,877	211,877
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	921,698	969,627	969,627	969,627
07000 - Equipment				
Assets	0	50	50	50
Total 07000 - Equipment	0	50	50	50
09900 - Unclassified				
Employee Benefits	174	0	0	0
Current Expenses	606	1,000	1,000	1,000
Total 09900 - Unclassified	780	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	115,486	145,295	145,295	145,295
Total 13000 - Current Expenses	115,486	145,295	145,295	145,295
91300 - Brim Premium				
Current Expenses	8,416	8,740	8,740	8,740
Total 91300 - Brim Premium	8,416	8,740	8,740	8,740
Total Fund 0220 - Education & State Employees Grievance Board Fund	1,046,380	1,124,712	1,124,712	1,124,712
Less: Reappropriations	0	0	0	
Net Fund Total	1,046,380	1,124,712	1,124,712	1,124,712

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	1,046,380	1,124,712	1,124,712	1,124,712
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL PUBLIC EMPLOYEES GRIEVANCE BOARD	1,046,380	1,124,712	1,124,712	1,124,712
Less: Reappropriations	0	0	0	
Net Department Total	1,046,380	1,124,712	1,124,712	1,124,712

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0220 - ETHICS COMMISSION

WV Code Chapter - 6B Article - 1

<p>Department Description</p> <p>Mission The mission of the Ethics Commission is to maintain confidence in the integrity and impartiality of the governmental process in the state of West Virginia and its political subdivisions and to aid public officials and public employees in the exercise of their official duties and employment; to define and establish minimum ethical standards for elected and appointed public officials and public employees; to eliminate actual conflicts of interest; to provide a means to define ethical standards; to provide a means of investigating and resolving ethical violations; and to provide administrative and criminal penalties for specific ethical violations herein found to be unlawful. W. Va. Code Â§ 6B-1-2(b)</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0223 \$719,844</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: ETHICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0223 - Ethics Commission Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	7.00	7.00	7.00
Personal Services	459,680	484,090	483,490	483,490
Employee Benefits	127,946	122,879	123,479	123,479
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	587,626	606,969	606,969	606,969
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
09900 - Unclassified				
Current Expenses	2,200	2,200	2,200	2,200
Total 09900 - Unclassified	2,200	2,200	2,200	2,200
13000 - Current Expenses				
Current Expenses	94,090	104,501	104,501	104,501
Total 13000 - Current Expenses	94,090	104,501	104,501	104,501
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
91300 - Brim Premium				
Current Expenses	5,240	5,574	5,574	5,574
Total 91300 - Brim Premium	5,240	5,574	5,574	5,574
Total Fund 0223 - Ethics Commission Fund	689,156	719,844	719,844	719,844
Less: Reappropriations	0	0	0	
Net Fund Total	689,156	719,844	719,844	719,844

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: ETHICS COMMISSION

FUND CLASS: OTHER

FUND: 2303 - Fines And Reimbursements

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	6,111	60,000	60,000	60,000
Total 09900 - Unclassified	6,111	60,000	60,000	60,000
Total Fund 2303 - Fines And Reimbursements	6,111	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,111	60,000	60,000	60,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: ETHICS COMMISSION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	689,156	719,844	719,844	719,844
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,111	60,000	60,000	60,000
TOTAL ETHICS COMMISSION	695,267	779,844	779,844	779,844
Less: Reappropriations	0	0	0	0
Net Department Total	695,267	779,844	779,844	779,844

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0221 - PUBLIC DEFENDER SERVICES

WV Code Chapter - 29 Article - 21

<p>Department Description</p> <p>Public Defender Services manages or operates the various systems for the delivery of quality legal services to indigent persons in the State of West Virginia in fulfillment of the state's obligations under the Sixth and Fourteenth Amendments to the United States Constitution and as set forth in the provisions of Article 21 of Chapter 29 of the West Virginia Code.</p> <p>Mission:</p> <ul style="list-style-type: none"> -Ensure that payments to attorneys who have been appointed to represent eligible clients in eligible proceedings are processed in compliance with the governing statute, the agency's legislative rule and guidelines , and the Office of the Auditor's policies and procedures. -Review applications for funding made by, and administer funding contracts awarded to, public defender corporations. -Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia. -Operate a habeas corpus division for the representation of eligible clients in the State's Circuit Courts. -Report on the cost effectiveness of the various systems for delivery of legal services and make recommendations accordingly. -Provide continuing legal education and research support to attorneys who are representing eligible clients in eligible proceedings. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0226 \$34,485,646</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PUBLIC DEFENDER SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0226 - Public Defender Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	26.00	28.00	28.00	28.00
Personal Services	1,189,419	1,414,123	1,413,023	1,328,023
Employee Benefits	375,062	485,360	486,460	452,460
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,564,481	1,899,483	1,899,483	1,780,483
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	85,000
Employee Benefits	0	0	0	34,000
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	119,000
09700 - Unclassified- Surplus				
Current Expenses	8,660	0	0	0
Total 09700 - Unclassified- Surplus	8,660	0	0	0
09900 - Unclassified				
Employee Benefits	203	0	0	0
Current Expenses	236,249	331,300	331,300	331,300
Other Assets	130	0	0	0
Assets	4,769	2,000	2,000	2,000
Buildings	420	0	0	0
Total 09900 - Unclassified	241,771	333,300	333,300	333,300
13000 - Current Expenses				
Current Expenses	12,740	12,740	12,740	12,740
Total 13000 - Current Expenses	12,740	12,740	12,740	12,740
35200 - Public Defender Corporations				
FTE	3.00	3.00	3.00	3.00
Personal Services	108,104	152,370	152,330	152,330
Employee Benefits	36,429	57,152	57,192	57,192
Current Expenses	19,179,072	19,328,913	19,328,913	19,328,913
Assets	6,150	0	0	0
Total 35200 - Public Defender Corporations	19,329,755	19,538,435	19,538,435	19,538,435
43500 - Appointed Counsel Fees - Surplus				
Current Expenses	12,781,085	7,011,913	0	0
Total 43500 - Appointed Counsel Fees - Surplus	12,781,085	7,011,913	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0226 - Public Defender Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
78800 - Appointed Counsel Fees				
Current Expenses	15,090,522	12,767,957	12,691,113	12,691,113
Total 78800 - Appointed Counsel Fees	15,090,522	12,767,957	12,691,113	12,691,113
91300 - Brim Premium				
Current Expenses	10,572	10,575	10,575	10,575
Total 91300 - Brim Premium	10,572	10,575	10,575	10,575
Total Fund 0226 - Public Defender Services Fund	49,039,586	41,574,403	34,485,646	34,485,646
Less: Reappropriations	2,194,879	7,088,757	0	
Net Fund Total	46,844,707	34,485,646	34,485,646	34,485,646

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER

FUND: 2420 - Criminal Law Research Center Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	57,680	155,000	60,000	60,000
Assets	170	0	0	0
Total 09900 - Unclassified	57,850	155,000	60,000	60,000
Total Fund 2420 - Criminal Law Research Center Fund	57,850	155,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	57,850	155,000	60,000	60,000

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER				Governor's
FUND: 2421 - Consumer Sales Tax Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	24	24	24
Total 09900 - Unclassified	0	24	24	24
Total Fund 2421 - Consumer Sales Tax Fund	0	24	24	24
Less: Reappropriations	0	0	0	
Net Fund Total	0	24	24	24

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: PUBLIC DEFENDER SERVICES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	49,039,586	41,574,403	34,485,646	34,485,646
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	57,850	155,024	60,024	60,024
TOTAL PUBLIC DEFENDER SERVICES	49,097,436	41,729,427	34,545,670	34,545,670
Less: Reappropriations	2,194,879	7,088,757	0	
Net Department Total	46,902,557	34,640,670	34,545,670	34,545,670

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0222 - DIVISION OF PERSONNEL

WV Code Chapter - 29 Article - 6

<p>Department Description</p> <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 that attract and retain, in the service of this state, personnel of the highest ability and integrity through 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>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 2440 \$6,159,914</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: DIVISION OF PERSONNEL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2440 - Division Of Personnel Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	68.50	68.50	68.50	69.00
Personal Services	3,137,644	3,677,028	3,677,028	3,589,528
Employee Benefits	968,968	1,083,655	1,083,655	1,048,655
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,106,612	4,760,683	4,760,683	4,638,183
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	87,500
Employee Benefits	0	0	0	35,000
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	122,500
06400 - Repairs And Alterations				
Repairs & Alterations	0	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	0	5,000	5,000	5,000
07000 - Equipment				
Assets	1,699	20,000	20,000	20,000
Total 07000 - Equipment	1,699	20,000	20,000	20,000
09900 - Unclassified				
Current Expenses	24,187	50,918	50,918	50,918
Repairs & Alterations	0	500	500	500
Total 09900 - Unclassified	24,187	51,418	51,418	51,418
13000 - Current Expenses				
Current Expenses	950,259	1,262,813	1,262,813	1,262,813
Total 13000 - Current Expenses	950,259	1,262,813	1,262,813	1,262,813
69000 - Other Assets				
Other Assets	0	60,000	60,000	60,000
Total 69000 - Other Assets	0	60,000	60,000	60,000
Total Fund 2440 - Division Of Personnel Fund	5,082,757	6,159,914	6,159,914	6,159,914
Less: Reappropriations	0	0	0	
Net Fund Total	5,082,757	6,159,914	6,159,914	6,159,914

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: DIVISION OF PERSONNEL	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	5,082,757	6,159,914	6,159,914	6,159,914
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL DIVISION OF PERSONNEL	5,082,757	6,159,914	6,159,914	6,159,914
Less: Reappropriations	0	0	0	
Net Department Total	5,082,757	6,159,914	6,159,914	6,159,914

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0224 - COMMODITIES AND SERVICES FROM THE HANDICAPPED

WV Code Chapter - 5A Article - 3A

<p>Department Description</p> <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.</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, 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>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0233 \$4,055</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

**DEPARTMENT: COMMODITIES AND SERVICES FROM THE
HANDICAPPED**

FUND CLASS: GENERAL REVENUE

**FUND: 0233 - Comm For Purch Of Commod/Serv From Handicapped
Fnd**

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	1,800	1,800	1,800
Employee Benefits	0	1,387	1,387	1,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	3,187	3,187	3,187
13000 - Current Expenses				
Current Expenses	140	868	868	868
Total 13000 - Current Expenses	140	868	868	868
Total Fund 0233 - Comm For Purch Of Commod/Serv From Handicapped Fnd	140	4,055	4,055	4,055
Less: Reappropriations	0	0	0	
Net Fund Total	140	4,055	4,055	4,055

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	140	4,055	4,055	4,055
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL COMMODITIES AND SERVICES FROM THE HANDICAPPED	140	4,055	4,055	4,055
Less: Reappropriations	0	0	0	
Net Department Total	140	4,055	4,055	4,055

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0225 - PUBLIC EMPLOYEES INSURANCE AGENCY

WV Code Chapter - 5 Article - 16

<p>Department Description</p> <p>Mission The Public Employees Insurance Agency (PEIA) administers affordable insurance-oriented programs and quality services that protect, promote, and benefit the health and well-being of the members.</p> <p>Operations</p> <ul style="list-style-type: none"> - Provides health and life insurance to more than 180,000 state and nonstate agency employees and their dependents across West Virginia and the United States. - Administers the eligibility and benefit plan design. - Contracts with multiple third-party administrators to perform functions such as the claim adjudication process. - Improves benefit plans and choices for members. - Provides education and awareness related to insurance and health care. - Advocates for members in matters that enhance being a PEIA member. - Assists members regarding insurance and health care benefits. - Collaborates with others to improve PEIA lifestyle programs and wellness services. - Ensures that claims and other requests are processed promptly and accurately. - Works with providers to ensure ample access to medical services at reasonable cost. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0200 \$21,000,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: GENERAL REVENUE

FUND: 0200 - Public Employees Insurance Agency Fund

80100 - Peia Subsidy

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	21,000,000	21,000,000	21,000,000	21,000,000
Total 80100 - Peia Subsidy	21,000,000	21,000,000	21,000,000	21,000,000
Total Fund 0200 - Public Employees Insurance Agency Fund	21,000,000	21,000,000	21,000,000	21,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	21,000,000	21,000,000	21,000,000	21,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2180 - Basic Insurance Premium Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	1,000	1,000	1,000
Employee Benefits	52,141,856	55,236,411	55,236,411	55,236,411
Current Expenses	21,893,358	625,024,048	625,010,248	625,010,248
Total 09900 - Unclassified	74,035,214	680,261,459	680,247,659	680,247,659
Total Fund 2180 - Basic Insurance Premium Fund	74,035,214	680,261,459	680,247,659	680,247,659
Less: Reappropriations	0	0	0	
Net Fund Total	74,035,214	680,261,459	680,247,659	680,247,659

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2181 - Administrative Expense Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	54.70	55.70	54.70	55.00
Personal Services	1,628,706	2,877,500	2,877,500	2,877,500
Employee Benefits	815,643	878,322	878,322	878,322
Current Expenses	1,168,679	1,521,479	1,535,279	1,535,279
Repairs & Alterations	843	400	400	400
Other Assets	770	800	800	800
Assets	87	400	400	400
Total 09900 - Unclassified	3,614,728	5,278,901	5,292,701	5,292,701
Total Fund 2181 - Administrative Expense Fund	3,614,728	5,278,901	5,292,701	5,292,701
Less: Reappropriations	0	0	0	
Net Fund Total	3,614,728	5,278,901	5,292,701	5,292,701

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER				Governor's
FUND: 2182 - Optional Life Insurance Premium Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Employee Benefits	6,450,147	9,800,000	9,800,000	9,800,000
Total 09900 - Unclassified	6,450,147	9,800,000	9,800,000	9,800,000
Total Fund 2182 - Optional Life Insurance Premium Fund	6,450,147	9,800,000	9,800,000	9,800,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,450,147	9,800,000	9,800,000	9,800,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	21,000,000	21,000,000	21,000,000	21,000,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	84,100,089	695,340,360	695,340,360	695,340,360
TOTAL PUBLIC EMPLOYEES INSURANCE AGENCY	105,100,089	716,340,360	716,340,360	716,340,360
Less: Reappropriations	0	0	0	0
Net Department Total	105,100,089	716,340,360	716,340,360	716,340,360

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0228 - PROSECUTING ATTORNEYS INSTITUTE

WV Code Chapter - 7 Article - 4-6

<p>Department Description</p> <p>The WV Prosecuting Attorney's Institute was created by the 1995 WV Legislature as a state agency and the duties, responsibilities, and obligations are all contained within W.Va. Code 7-4-6. The membership of the WV Prosecuting Attorney's Institute consists of five elected prosecuting attorneys in the state and is governed by the executive council consisting of five prosecuting attorneys and two county commissioners appointed annually by the County Commissioners Association of West Virginia.</p> <p>The major objectives and goals of the Prosecuting Attorneys Institute are to professionalize prosecution across West Virginia and to improve the quality of the criminal justice system. The major services provided are training for special prosecutors when the elected prosecutor is disqualified in a criminal matter, as well as publishing materials and other training material.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0557 \$246,653</p> <p>Special Revenue Fund 2521 \$554,814</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: GENERAL REVENUE

FUND: 0557 - Wv Prosecutors Institute Association Gen Adm Fund

68300 - Forensic Medical Examinations

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	0.70	0.70	0.70	1.00
Personal Services	34,274	44,464	37,660	37,660
Employee Benefits	14,369	20,748	16,526	16,526
Current Expenses	157,180	103,896	87,393	87,393
Total 68300 - Forensic Medical Examinations	205,823	169,108	141,579	141,579

74900 - Federal Funds/Grant Match

FTE	1.30	1.30	1.30	1.00
Personal Services	51,082	99,217	65,291	65,291
Employee Benefits	16,616	47,977	23,091	23,091
Current Expenses	24,711	(28,383)	16,692	16,692
Total 74900 - Federal Funds/Grant Match	92,409	118,811	105,074	105,074

Total Fund 0557 - Wv Prosecutors Institute Association Gen Adm Fund	298,232	287,919	246,653	246,653
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Less: Reappropriations	25,531	41,266	0	
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Net Fund Total	272,701	246,653	246,653	246,653
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2521 - Wv Prosecuting Attorneys Institute Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.14	2.14	1.14	1.00
Personal Services	95,900	191,280	191,280	106,220
Employee Benefits	30,137	60,383	60,383	26,443
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	126,037	251,663	251,663	132,663
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	85,060
Employee Benefits	0	0	0	33,940
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	119,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	600	600	600
Total 06400 - Repairs And Alterations	0	600	600	600
07000 - Equipment				
Assets	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	122	4,023	4,023	4,023
Total 09900 - Unclassified	122	4,023	4,023	4,023
13000 - Current Expenses				
Employee Benefits	260	0	0	0
Current Expenses	53,653	297,528	297,528	297,528
Total 13000 - Current Expenses	53,913	297,528	297,528	297,528
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500
Total Fund 2521 - Wv Prosecuting Attorneys Institute Fund	180,072	554,814	554,814	554,814
Less: Reappropriations	0	0	0	
Net Fund Total	180,072	554,814	554,814	554,814

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE

FUND CLASS: OTHER FUND: 2522 - Gifts, Grants And Donations	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.87	0.87	0.87	1.00
Personal Services	65,659	80,887	80,887	80,887
Employee Benefits	17,734	25,852	25,852	25,852
Current Expenses	654	140,776	140,776	140,776
Assets	0	127	127	127
Total 09900 - Unclassified	84,047	247,642	247,642	247,642
Total Fund 2522 - Gifts, Grants And Donations	84,047	247,642	247,642	247,642
Less: Reappropriations	0	0	0	
Net Fund Total	84,047	247,642	247,642	247,642

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	298,232	287,919	246,653	246,653
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	180,072	554,814	554,814	554,814
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	84,047	247,642	247,642	247,642
TOTAL PROSECUTING ATTORNEYS INSTITUTE	562,351	1,090,375	1,049,109	1,049,109
Less: Reappropriations	25,531	41,266	0	
Net Department Total	536,820	1,049,109	1,049,109	1,049,109

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0229 - DEPUTY SHERIFF RETIREMENT SYSTEM

WV Code Chapter - 7 Article - 14D-6(A)

Department Description

The West Virginia Deputy Sheriffs Retirement System collects the contributions from employees and employers, as well as disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2150 - Wv Deputy Sheriff Retirement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	12,228,290	22,850,000	22,850,000	22,850,000
Total 09900 - Unclassified	12,228,290	22,850,000	22,850,000	22,850,000
Total Fund 2150 - Wv Deputy Sheriff Retirement Fund	12,228,290	22,850,000	22,850,000	22,850,000
Less: Reappropriations	0	0	0	
Net Fund Total	12,228,290	22,850,000	22,850,000	22,850,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,228,290	22,850,000	22,850,000	22,850,000
TOTAL DEPUTY SHERIFF RETIREMENT SYSTEM	12,228,290	22,850,000	22,850,000	22,850,000
Less: Reappropriations	0	0	0	
Net Department Total	12,228,290	22,850,000	22,850,000	22,850,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0231 - OFFICE OF TECHNOLOGY

WV Code Chapter - 5 Article - 1

<p>Department Description</p> <p>The Office of Technology provides administrative services under chapter 5a article 1a of W. Va. Code. Services include leadership and management to division personnel in the areas of office administration, procurement, RFP/RFQ development, financial reporting, telecomm billing, and grant development. Also acts as liaison to the Legislature in matters of technology.</p> <p>Goals/Objectives: Develop information technology key plans, policies, and strategies for WV state government agencies while continuing technology upgrades for reliable and efficient communication. Develop and implement the strategic initiatives Digital Government & Technology Optimization to modernize government services and improve financial return on technology investments.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 2531 \$709,787</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: OFFICE OF TECHNOLOGY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 2532 - Office Of Technology Excess Lottery Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
99001 - Cyber Security				
Current Expenses	338,634	3,861,366	0	0
Total 99001 - Cyber Security	338,634	3,861,366	0	0
99002 - Enterprise Data Center				
Current Expenses	881,484	5,118,516	0	0
Other Assets	1,269,796	(1,269,796)	0	0
Assets	238,158	5,761,842	0	0
Total 99002 - Enterprise Data Center	2,389,438	9,610,562	0	0
99003 - Enterprise Telephony Modernization				
Current Expenses	0	2,225,000	0	0
Total 99003 - Enterprise Telephony Modernization	0	2,225,000	0	0
Total Fund 2532 - Office Of Technology Excess Lottery Fund	2,728,072	15,696,928	0	0
Less: Reappropriations	2,728,072	15,696,928	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: OFFICE OF TECHNOLOGY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2531 - Chief Technology Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	331,291	337,949	337,949	337,949
Employee Benefits	83,360	76,773	76,773	76,773
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	414,651	414,722	414,722	414,722
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Assets	0	50,000	50,000	50,000
Total 07000 - Equipment	0	50,000	50,000	50,000
09900 - Unclassified				
Current Expenses	3,456	6,949	6,949	6,949
Total 09900 - Unclassified	3,456	6,949	6,949	6,949
13000 - Current Expenses				
Current Expenses	17,022	227,116	227,116	227,116
Total 13000 - Current Expenses	17,022	227,116	227,116	227,116
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
Total Fund 2531 - Chief Technology Administration Fund	435,129	709,787	709,787	709,787
Less: Reappropriations	0	0	0	
Net Fund Total	435,129	709,787	709,787	709,787

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: OFFICE OF TECHNOLOGY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	435,129	709,787	709,787	709,787
LOTTERY REVENUE	2,728,072	15,696,928	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF TECHNOLOGY	3,163,201	16,406,715	709,787	709,787
Less: Reappropriations	2,728,072	15,696,928	0	0
Net Department Total	435,129	709,787	709,787	709,787

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0232 - RETIREE HEALTH BENEFIT TRUST FUND

WV Code Chapter - 5 Article - 16d

<p>Department Description</p> <p>Mission The mission of the West Virginia Retiree Health Benefits Trust Fund is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund.</p> <p>Operations -Plans dedication of revenues to be preserved in trust for the purpose of funding other postemployment benefits and related expenses. (PEIA is responsible for the day-to-day operation of the fund.) -Credits irrevocably all contributions, appropriations, earnings, and reserves to the fund to be available without fiscal year limitations for covered health care expenses and administration costs. -Retains in the fund (as a special reserve for adverse fluctuations) any amount remaining after covered health care expenses and administration costs have been paid in full. -Uses all assets of the fund solely for the payment of fund obligations and for no other purpose. -Enhances benefits through wellness and preventative programs. -Educates benefit coordinators and program directors concerning the reporting requirements of Governmental Accounting Standards Board (GASB) Statement 74 and 75.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>No appropriated funds.</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND

FUND CLASS: OTHER FUND: 2541 - Opeb Benefit Contribution Accumulation Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	3.00	2.00	2.00
Personal Services	980,037	156,839	156,839	156,839
Employee Benefits	144,572,317	145,205,068	131,696,980	131,696,980
Current Expenses	68,943,563	87,449,782	100,957,870	100,957,870
Total 09900 - Unclassified	214,495,917	232,811,689	232,811,689	232,811,689
Total Fund 2541 - Opeb Benefit Contribution Accumulation Fund	214,495,917	232,811,689	232,811,689	232,811,689
Less: Reappropriations	0	0	0	
Net Fund Total	214,495,917	232,811,689	232,811,689	232,811,689

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	214,495,917	232,811,689	232,811,689	232,811,689
TOTAL RETIREE HEALTH BENEFIT TRUST FUND	214,495,917	232,811,689	232,811,689	232,811,689
Less: Reappropriations	0	0	0	
Net Department Total	214,495,917	232,811,689	232,811,689	232,811,689

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0233 - REAL ESTATE DIVISION

WV Code Chapter - 5A Article - 10

<p>Department Description</p> <p>The mission of the Real Estate Division is to maintain an effective and centralized statewide resource for proactive space management and planning, helping its client agencies to operate optimally in the best office and workspace possible.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0610 \$831,866</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: REAL ESTATE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0610 - Real Estate Division Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.20	9.20	9.20	9.00
Personal Services	462,791	572,443	542,443	542,443
Employee Benefits	144,662	108,658	138,658	138,658
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	607,453	681,101	681,101	681,101
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Assets	0	2,500	2,500	2,500
Total 07000 - Equipment	0	2,500	2,500	2,500
09900 - Unclassified				
Current Expenses	983	1,000	1,000	1,000
Total 09900 - Unclassified	983	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	141,502	137,381	137,381	137,381
Total 13000 - Current Expenses	141,502	137,381	137,381	137,381
91300 - Brim Premium				
Current Expenses	9,784	9,784	9,784	9,784
Total 91300 - Brim Premium	9,784	9,784	9,784	9,784
Total Fund 0610 - Real Estate Division Fund	759,722	831,866	831,866	831,866
Less: Reappropriations	0	0	0	
Net Fund Total	759,722	831,866	831,866	831,866

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: OTHER

FUND: 2395 - Public Land Corporation Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	9,875	22,000	22,000	22,000
Employee Benefits	1,036	2,500	2,500	2,500
Current Expenses	1,773	0	0	0
Total 09900 - Unclassified	12,684	24,500	24,500	24,500
Total Fund 2395 - Public Land Corporation Fund	12,684	24,500	24,500	24,500
Less: Reappropriations	0	0	0	
Net Fund Total	12,684	24,500	24,500	24,500

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: OTHER

FUND: 2396 - Parking Lots Operating Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	11.80	11.80	11.80	12.00
Personal Services	325,983	387,706	387,706	387,706
Employee Benefits	124,541	131,942	131,942	131,942
Current Expenses	99,405	74,725	74,725	74,725
Repairs & Alterations	2,895	1,000	1,000	1,000
Other Assets	152	0	0	0
Total 09900 - Unclassified	552,976	595,373	595,373	595,373
Total Fund 2396 - Parking Lots Operating Fund	552,976	595,373	595,373	595,373
Less: Reappropriations	0	0	0	
Net Fund Total	552,976	595,373	595,373	595,373

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: REAL ESTATE DIVISION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	759,722	831,866	831,866	831,866
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	565,660	619,873	619,873	619,873
TOTAL REAL ESTATE DIVISION	1,325,382	1,451,739	1,451,739	1,451,739
Less: Reappropriations	0	0	0	
Net Department Total	1,325,382	1,451,739	1,451,739	1,451,739

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0234 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM

WV Code Chapter - 16 Article - 5V

Department Description

This is the retirement system for the West Virginia Emergency Medical Services. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

**DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT
SYSTEM**

FUND CLASS: OTHER FUND: 2615 - Emergency Medical Services Retirement System	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,980,351	9,100,000	9,100,000	9,100,000
Total 09900 - Unclassified	3,980,351	9,100,000	9,100,000	9,100,000
Total Fund 2615 - Emergency Medical Services Retirement System	3,980,351	9,100,000	9,100,000	9,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,980,351	9,100,000	9,100,000	9,100,000

**State of West Virginia
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Department Fund Class Summary

CABINET: Administration

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,980,351	9,100,000	9,100,000	9,100,000
TOTAL EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	3,980,351	9,100,000	9,100,000	9,100,000
Less: Reappropriations	0	0	0	
Net Department Total	3,980,351	9,100,000	9,100,000	9,100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0235 - MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM

WV Code Chapter - 8 Article - 22A-7

Department Description

This is the retirement system for the West Virginia Municipal Police Officers and Firefighters. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

**DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS
RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2390 - Municipal Police Officers & Firefighters Ret Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	245,223	3,100,000	3,100,000	3,100,000
Total 09900 - Unclassified	245,223	3,100,000	3,100,000	3,100,000
Total Fund 2390 - Municipal Police Officers & Firefighters Ret Fund	245,223	3,100,000	3,100,000	3,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	245,223	3,100,000	3,100,000	3,100,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	245,223	3,100,000	3,100,000	3,100,000
TOTAL MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	245,223	3,100,000	3,100,000	3,100,000
Less: Reappropriations	0	0	0	
Net Department Total	245,223	3,100,000	3,100,000	3,100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0236 - WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A

WV Code Chapter - 15 Article - 2

Department Description

The retirement system for the WV Public Safety Death, Disability and Retirement Fund. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

**DEPARTMENT: WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS
PLAN A**

FUND CLASS: OTHER FUND: 2392 - Wv Public Safety Death Dis & Retirement Plan A	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	43,947,909	77,100,000	77,100,000	77,100,000
Total 09900 - Unclassified	43,947,909	77,100,000	77,100,000	77,100,000
Total Fund 2392 - Wv Public Safety Death Dis & Retirement Plan A	43,947,909	77,100,000	77,100,000	77,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	43,947,909	77,100,000	77,100,000	77,100,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	43,947,909	77,100,000	77,100,000	77,100,000
TOTAL WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	43,947,909	77,100,000	77,100,000	77,100,000
Less: Reappropriations	0	0	0	
Net Department Total	43,947,909	77,100,000	77,100,000	77,100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0237 - WV STATE POLICE RETIREMENT SYSTEM PLAN B

WV Code Chapter - 15 Article - 2a

Department Description

The retirement system for the WV State Police Fund (Plan B). This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the WV Investment Management Board as necessary.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B

FUND CLASS: OTHER				Governor's
FUND: 2393 - Wv State Police Retirement System Plan B	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	2,361,487	7,100,000	7,100,000	7,100,000
Total 09900 - Unclassified	2,361,487	7,100,000	7,100,000	7,100,000
Total Fund 2393 - Wv State Police Retirement System Plan B	2,361,487	7,100,000	7,100,000	7,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,361,487	7,100,000	7,100,000	7,100,000

State of West Virginia
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Department Fund Class Summary

CABINET: Administration

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,361,487	7,100,000	7,100,000	7,100,000
TOTAL WV STATE POLICE RETIREMENT SYSTEM PLAN B	2,361,487	7,100,000	7,100,000	7,100,000
Less: Reappropriations	0	0	0	
Net Department Total	2,361,487	7,100,000	7,100,000	7,100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0216 - FLEET MANAGEMENT DIVISION

WV Code Chapter - 5A Article - 12-13

<p>Department Description</p> <p>(1) To provide or contract for management services, including fueling and vehicle maintenance, and any other services necessary to properly manage the operation and use of state vehicles;</p> <p>(2) To preapprove and assist with purchase of new or replacement vehicles for agencies including facilitating financing arrangements;</p> <p>(3) To maintain a state vehicle fleet for all state vehicles that are one ton and under owned or leased by the State of West Virginia or any of its spending units;</p> <p>(4) To charge a fee for division services by spending units utilizing state vehicles;</p> <p>(5) To provide training and notice to fleet coordinators and spending units concerning the duties and responsibilities under this article, including any requirements related to the State Vehicle Title, Registration and Relicensing Project of 2018</p> <p>(6) To develop safe operation and other policies governing state vehicle use;</p> <p>(7) To propose rules for legislative approval;</p> <p>(8) Report annually to the Governor and to the Joint Committee on Government and Finance, regarding the operations of the state fleet and the utilization of state vehicles;</p> <p>(9) To develop and maintain, in cooperation with the Travel Management Office, state policies for the utilization of state vehicles, including establishing best practices for state vehicle use; and</p> <p>(10) To provide assistance upon request to any spending unit related to financing, purchasing, leasing, operating, maintaining, transferring, and decommissioning state vehicles.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 2301 \$13,205,759 (Due to an increase in the number of agencies that are financing the purchase of vehicles as a result of HB4015 passed in 2018 requiring agencies to use Fleet Management Services (FMD) to finance fleet vehicles.)</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration				
DEPARTMENT: FLEET MANAGEMENT DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2301 - Fleet Management Division Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	373,545	463,899	402,379	402,379
Employee Benefits	107,775	293,246	354,766	354,766
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	481,320	757,145	757,145	757,145
06400 - Repairs And Alterations				
Repairs & Alterations	3,482	12,000	12,000	12,000
Total 06400 - Repairs And Alterations	3,482	12,000	12,000	12,000
07000 - Equipment				
Assets	54,902	400,000	800,000	800,000
Total 07000 - Equipment	54,902	400,000	800,000	800,000
09900 - Unclassified				
Current Expenses	3,093	4,000	4,000	4,000
Total 09900 - Unclassified	3,093	4,000	4,000	4,000
13000 - Current Expenses				
Current Expenses	8,544,440	12,030,614	8,130,614	11,630,614
Total 13000 - Current Expenses	8,544,440	12,030,614	8,130,614	11,630,614
69000 - Other Assets				
Other Assets	0	2,000	2,000	2,000
Total 69000 - Other Assets	0	2,000	2,000	2,000
Total Fund 2301 - Fleet Management Division Fund	9,087,237	13,205,759	9,705,759	13,205,759
Less: Reappropriations	0	0	0	
Net Fund Total	9,087,237	13,205,759	9,705,759	13,205,759

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: FLEET MANAGEMENT DIVISION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	9,087,237	13,205,759	9,705,759	13,205,759
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL FLEET MANAGEMENT DIVISION	9,087,237	13,205,759	9,705,759	13,205,759
Less: Reappropriations	0	0	0	0
Net Department Total	9,087,237	13,205,759	9,705,759	13,205,759

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Administration

0238 - WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM

WV Code Chapter - 20 Article - 18

Department Description

The West Virginia Division of Natural Resource Police Retirement System collects the contributions from employees and employers, as well as disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Administration

**DEPARTMENT: WV DIVISION OF NATURAL RESOURCES POLICE
OFFICER RET SYSTEM**

FUND CLASS: OTHER

**FUND: 2397 - WV DIVISION OF NATURAL RESOURCES POLICE
OFFICER RET FUND**

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	1,500,000	1,500,000	1,500,000
Total 09900 - Unclassified	0	1,500,000	1,500,000	1,500,000
Total Fund 2397 - WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET FUND	0	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,500,000	1,500,000	1,500,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Administration

DEPARTMENT: WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	1,500,000	1,500,000	1,500,000
TOTAL WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM	0	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Department Total	0	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Administration	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	106,501,456	147,196,939	105,046,116	105,046,116
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	127,811,216	178,449,144	174,649,144	178,149,144
LOTTERY REVENUE	12,721,775	25,696,928	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	2,187,196,527	3,835,731,031	3,832,472,823	3,832,472,823
TOTAL Administration	2,434,230,974	4,187,074,042	4,122,168,083	4,125,668,083
Less: Reappropriations	14,387,771	57,847,751	0	
Net Cabinet Total	2,419,843,203	4,129,226,291	4,122,168,083	4,125,668,083

DEPARTMENT ARTS, CULTURE AND HISTORY



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Arts, Culture, And History

0432 - DIVISION OF CULTURE AND HISTORY

WV Code Chapter - 29 Article - 1

<p>Department Description</p> <p>The mission of the West Virginia Department of Arts, 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>Goals/Objectives</p> <ul style="list-style-type: none"> -Enhance educational, artistic, historic, and cultural opportunities for all West Virginians. -Promote collaboration among federal, state, and local education organizations. -Conduct research on topics of interest in history, education and the arts and share the results to inform state, local, and institutional policymakers. -Operate effectively and administer efficiently the following programs and divisions withing the Department of Arts, Culture, and History: <ul style="list-style-type: none"> *West Virginia Commission for National and Community Services *West Virginia Library Commission *West Virginia Educational Broadcasting Authority *West Virginia State Museum and historic sites *West Virginia State Archives and History *West Virginia State Historic Preservation Office *West Virginia Arts Office 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0293 \$5,275,381</p> <p>Federal Revenue Fund 8718 \$2,762,168 Fund 8841 \$6,025,365</p> <p>Special Revenue Fund 3542 \$1,218,193</p> <p>Lottery Fund 3534 \$4,266,162</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0293 - Division Of Culture & History Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	64.22	64.22	64.22	64.00
Personal Services	2,610,588	2,381,251	2,407,377	2,322,377
Employee Benefits	852,406	1,082,242	1,056,116	1,022,116
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,462,994	3,463,493	3,463,493	3,344,493
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	85,000
Employee Benefits	0	0	0	34,000
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	119,000
06400 - Repairs And Alterations				
Repairs & Alterations	316	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	316	1,000	1,000	1,000
07000 - Equipment				
Assets	0	1	1	1
Total 07000 - Equipment	0	1	1	1
09900 - Unclassified				
Employee Benefits	0	(108)	0	0
Current Expenses	27,830	47,876	28,483	28,483
Repairs & Alterations	3,146	(5,417)	0	0
Other Assets	0	(1,275)	0	0
Assets	0	(1,098)	0	0
Total 09900 - Unclassified	30,976	39,979	28,483	28,483
13000 - Current Expenses				
Current Expenses	156,382	610,843	610,843	610,843
Total 13000 - Current Expenses	156,382	610,843	610,843	610,843
16800 - Wv Humanities Council				
Current Expenses	250,000	250,000	250,000	250,000
Total 16800 - Wv Humanities Council	250,000	250,000	250,000	250,000
25800 - Buildings				
Buildings	0	1,007	1	1
Total 25800 - Buildings	0	1,007	1	1

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0293 - Division Of Culture & History Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
58900 - Capital Outlay, Repairs And Equipment				
Current Expenses	13,824	223,321	0	0
Repairs & Alterations	15,912	(126,912)	0	0
Buildings	5,993	(5,993)	0	0
Total 58900 - Capital Outlay, Repairs And Equipment	35,729	90,417	0	0
66100 - Capital Improvements-Surplus				
Current Expenses	137,225	122,346	0	0
Repairs & Alterations	41,125	(41,125)	0	0
Assets	9,059	(9,059)	0	0
Total 66100 - Capital Improvements-Surplus	187,409	72,162	0	0
67700 - Capital Outlay, Repairs And Equipment-Surplus				
Current Expenses	0	702,980	0	0
Repairs & Alterations	2,093	(2,093)	0	0
Assets	26,850	(26,850)	0	0
Buildings	5,989	(313,889)	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-Surplus	34,932	360,148	0	0
69000 - Other Assets				
Other Assets	0	1	1	1
Total 69000 - Other Assets	0	1	1	1
69500 - Educational Enhancements				
Current Expenses	573,500	573,500	573,500	573,500
Total 69500 - Educational Enhancements	573,500	573,500	573,500	573,500
73000 - Land				
Land	0	108	1	1
Total 73000 - Land	0	108	1	1
73200 - Culture And History Programming				
Current Expenses	106,064	231,273	231,273	231,273
Repairs & Alterations	3,383	0	0	0
Other Assets	208	0	0	0
Assets	439	300	300	300
Total 73200 - Culture And History Programming	110,094	231,573	231,573	231,573

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: GENERAL REVENUE FUND: 0293 - Division Of Culture & History Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
75500 - Capital Outlay And Maintenance				
Current Expenses	3,650	88,792	6,700	6,700
Repairs & Alterations	12,442	(26,866)	12,900	12,900
Other Assets	0	(480)	0	0
Assets	0	(432)	0	0
Buildings	0	(1,922)	0	0
Land	9,995	(9,995)	0	0
Total 75500 - Capital Outlay And Maintenance	26,087	49,097	19,600	19,600
84400 - Historical Highway Marker Program				
Current Expenses	38,384	57,548	57,548	57,548
Repairs & Alterations	(103,100)	0	0	0
Total 84400 - Historical Highway Marker Program	(64,716)	57,548	57,548	57,548
91300 - Brim Premium				
Current Expenses	39,337	39,337	39,337	39,337
Total 91300 - Brim Premium	39,337	39,337	39,337	39,337
Total Fund 0293 - Division Of Culture & History Fund	4,843,040	5,840,214	5,275,381	5,275,381
Less: Reappropriations	271,871	564,833	0	
Net Fund Total	4,571,169	5,275,381	5,275,381	5,275,381

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8718 - Consol Fed Funds Gen Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.20	14.20	14.20	14.00
Personal Services	496,988	573,303	574,753	574,753
Employee Benefits	181,458	237,133	235,683	235,683
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	678,446	810,436	810,436	810,436
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Assets	0	1,000	1,000	1,000
Total 07000 - Equipment	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	119,035	1,947,372	1,947,372	1,947,372
Total 13000 - Current Expenses	119,035	1,947,372	1,947,372	1,947,372
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
69000 - Other Assets				
Other Assets	0	1,000	1,000	1,000
Total 69000 - Other Assets	0	1,000	1,000	1,000
73000 - Land				
Land	0	360	360	360
Total 73000 - Land	0	360	360	360
Total Fund 8718 - Consol Fed Funds Gen Administrative Fund	797,481	2,762,168	2,762,168	2,762,168
Less: Reappropriations	0	0	0	
Net Fund Total	797,481	2,762,168	2,762,168	2,762,168

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: FEDERAL REVENUE FUND: 8841 - Consolidated Federal Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.25	6.00	6.00
Personal Services	195,609	358,699	327,635	327,635
Employee Benefits	65,234	78,341	109,405	109,405
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	260,843	437,040	437,040	437,040
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	363,611	5,587,325	5,587,325	5,587,325
Total 13000 - Current Expenses	363,611	5,587,325	5,587,325	5,587,325
Total Fund 8841 - Consolidated Federal Fund	624,454	6,025,365	6,025,365	6,025,365
Less: Reappropriations	0	0	0	
Net Fund Total	624,454	6,025,365	6,025,365	6,025,365

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3534 - Lottery Education-Culture & History	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
02700 - Huntington Symphony				
Current Expenses	59,058	59,058	59,058	59,058
Total 02700 - Huntington Symphony	59,058	59,058	59,058	59,058
09200 - Preservation West Virginia				
Current Expenses	446,208	491,921	491,921	491,921
Total 09200 - Preservation West Virginia	446,208	491,921	491,921	491,921
12200 - Fairs And Festivals				
Current Expenses	1,132,309	1,346,814	1,346,814	1,346,814
Total 12200 - Fairs And Festivals	1,132,309	1,346,814	1,346,814	1,346,814
19300 - Commission For National And Community Service				
FTE	2.00	3.75	2.15	2.00
Personal Services	125,458	494,363	323,043	323,043
Employee Benefits	30,426	91,964	51,935	51,935
Current Expenses	135,488	(174,452)	2	2
Assets	268	(268)	0	0
Total 19300 - Commission For National And Community Service	291,640	411,606	374,980	374,980
24600 - Archeological Curation/Capital Improvements				
FTE	0.75	0.75	0.60	1.00
Personal Services	15,898	89,814	25,635	25,635
Employee Benefits	7,524	(6,163)	10,641	10,641
Current Expenses	12,854	150	0	0
Total 24600 - Archeological Curation/Capital Improvements	36,276	83,801	36,276	36,276
31100 - Historic Preservation Grants				
Personal Services	0	227,647	39,780	39,780
Employee Benefits	0	18,841	0	0
Current Expenses	348,618	776,552	328,648	378,153
Total 31100 - Historic Preservation Grants	348,618	1,023,040	368,428	417,933
31200 - West Virginia Public Theater				
Current Expenses	120,019	120,019	120,019	120,019
Total 31200 - West Virginia Public Theater	120,019	120,019	120,019	120,019

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3534 - Lottery Education-Culture & History	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
42300 - Greenbrier Valley Theater				
Current Expenses	115,000	115,000	115,000	115,000
Total 42300 - Greenbrier Valley Theater	115,000	115,000	115,000	115,000
46400 - Theater Arts Of West Virginia				
Current Expenses	90,000	90,000	90,000	90,000
Total 46400 - Theater Arts Of West Virginia	90,000	90,000	90,000	90,000
51800 - Marshall Artists Series				
Current Expenses	36,005	36,005	36,005	36,005
Total 51800 - Marshall Artists Series	36,005	36,005	36,005	36,005
62400 - Grants For Competitive Arts Program				
Current Expenses	692,807	822,460	726,000	811,500
Total 62400 - Grants For Competitive Arts Program	692,807	822,460	726,000	811,500
65700 - West Virginia State Fair				
Current Expenses	31,241	31,241	31,241	31,241
Total 65700 - West Virginia State Fair	31,241	31,241	31,241	31,241
68000 - Save The Music				
Current Expenses	24,000	24,000	24,000	40,000
Total 68000 - Save The Music	24,000	24,000	24,000	40,000
81100 - Contemporary American Theater Festival				
Current Expenses	57,281	57,281	57,281	57,281
Total 81100 - Contemporary American Theater Festival	57,281	57,281	57,281	57,281
81200 - Independence Hall				
Current Expenses	6,450	27,277	27,277	27,277
Repairs & Alterations	283	0	0	0
Total 81200 - Independence Hall	6,733	27,277	27,277	27,277
86400 - Mountain State Forest Festival				
Current Expenses	38,187	38,187	38,187	38,187
Total 86400 - Mountain State Forest Festival	38,187	38,187	38,187	38,187

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3534 - Lottery Education-Culture & History	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
86500 - Project Access				
Personal Services	0	(7,521)	0	0
Employee Benefits	0	(597)	0	0
Current Expenses	977	110,150	0	0
Repairs & Alterations	0	(14,130)	0	0
Assets	0	(87,852)	0	0
Total 86500 - Project Access	977	50	0	0
90700 - Wv Symphony				
Current Expenses	59,058	59,058	59,058	59,058
Total 90700 - Wv Symphony	59,058	59,058	59,058	59,058
90800 - Wheeling Symphony				
Current Expenses	59,058	59,058	59,058	59,058
Total 90800 - Wheeling Symphony	59,058	59,058	59,058	59,058
91600 - Appalachian Childrens' Chorus				
Current Expenses	54,554	54,554	54,554	54,554
Total 91600 - Appalachian Childrens' Chorus	54,554	54,554	54,554	54,554
Total Fund 3534 - Lottery Education-Culture & History	3,699,029	4,950,430	4,115,157	4,266,162
Less: Reappropriations	428,602	835,273	0	
Net Fund Total	3,270,427	4,115,157	4,115,157	4,266,162

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3542 - Public Records And Preservation Revenue Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.08	4.08	4.08	4.00
Personal Services	127,927	186,050	186,239	186,239
Employee Benefits	43,634	40,574	40,385	40,385
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	171,561	226,624	226,624	226,624
07000 - Equipment				
Assets	0	75,000	75,000	75,000
Total 07000 - Equipment	0	75,000	75,000	75,000
13000 - Current Expenses				
Current Expenses	423,324	862,241	862,241	862,241
Total 13000 - Current Expenses	423,324	862,241	862,241	862,241
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
69000 - Other Assets				
Other Assets	0	52,328	52,328	52,328
Total 69000 - Other Assets	0	52,328	52,328	52,328
73000 - Land				
Land	0	1,000	1,000	1,000
Total 73000 - Land	0	1,000	1,000	1,000
Total Fund 3542 - Public Records And Preservation Revenue Account	594,885	1,218,193	1,218,193	1,218,193
Less: Reappropriations	0	0	0	
Net Fund Total	594,885	1,218,193	1,218,193	1,218,193

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3530 - Unclassified Expenses	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.75	8.75	8.75	9.00
Personal Services	102,868	391,326	391,086	391,086
Employee Benefits	43,605	149,891	148,804	148,804
Current Expenses	771,923	4,512,709	2,076,447	2,076,447
Repairs & Alterations	9,845	121,762	121,762	121,762
Other Assets	205	922	922	922
Assets	13,488	0	0	0
Buildings	24,090	0	0	0
Total 09900 - Unclassified	966,024	5,176,610	2,739,021	2,739,021
Total Fund 3530 - Unclassified Expenses	966,024	5,176,610	2,739,021	2,739,021
Less: Reappropriations	0	0	0	
Net Fund Total	966,024	5,176,610	2,739,021	2,739,021

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				Governor's
FUND: 3533 - Grave Creek Mound And Museum Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	21,344	20,300	20,300	20,300
Total 09900 - Unclassified	21,344	20,300	20,300	20,300
Total Fund 3533 - Grave Creek Mound And Museum Operating Fund	21,344	20,300	20,300	20,300
Less: Reappropriations	0	0	0	
Net Fund Total	21,344	20,300	20,300	20,300

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3535 - Gifts And Donations	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	41,990	44,193	33,145	33,145
Employee Benefits	18,696	19,526	18,151	18,151
Current Expenses	80,298	1,425,281	1,437,704	1,437,704
Total 09900 - Unclassified	140,984	1,489,000	1,489,000	1,489,000
Total Fund 3535 - Gifts And Donations	140,984	1,489,000	1,489,000	1,489,000
Less: Reappropriations	0	0	0	
Net Fund Total	140,984	1,489,000	1,489,000	1,489,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				Governor's
FUND: 3537 - Cultural Facility And Cap Resource Match Grant	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	15.00	15.00	15.00	15.00
Personal Services	109,281	439,372	412,929	412,929
Employee Benefits	21,265	199,892	187,637	187,637
Current Expenses	1,392,122	3,444,899	3,483,597	3,483,597
Repairs & Alterations	102,385	14,100	14,100	14,100
Other Assets	0	4,000	4,000	4,000
Assets	19,254	414,200	414,200	414,200
Buildings	0	10,000	10,000	10,000
Land	0	99,900	99,900	99,900
Total 09900 - Unclassified	1,644,307	4,626,363	4,626,363	4,626,363
Total Fund 3537 - Cultural Facility And Cap Resource Match Grant	1,644,307	4,626,363	4,626,363	4,626,363
Less: Reappropriations	0	0	0	
Net Fund Total	1,644,307	4,626,363	4,626,363	4,626,363

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: DIVISION OF CULTURE AND HISTORY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	4,843,040	5,840,214	5,275,381	5,275,381
FEDERAL REVENUE	1,421,935	8,787,533	8,787,533	8,787,533
SPECIAL REVENUE	594,885	1,218,193	1,218,193	1,218,193
LOTTERY REVENUE	3,699,029	4,950,430	4,115,157	4,266,162
STATE ROAD FUND	0	0	0	0
OTHER	2,772,659	11,312,273	8,874,684	8,874,684
TOTAL DIVISION OF CULTURE AND HISTORY	13,331,548	32,108,643	28,270,948	28,421,953
Less: Reappropriations	700,473	1,400,106	0	0
Net Department Total	12,631,075	30,708,537	28,270,948	28,421,953

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Arts, Culture, And History

0433 - LIBRARY COMMISSION

WV Code Chapter - 10 Article - 1

<p>Department Description</p> <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 and federal funds to all public libraries to maintain and improve library service to all West Virginians. The Commission can legally establish regulations and standards for library development and services.</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 management, 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>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>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0296 \$1,640,790</p> <p>Federal Revenue Fund 8720 \$1,972,964</p> <p>Lottery Fund 3559 \$11,513,700</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: LIBRARY COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0296 - Library Commission Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	23.00	23.00	23.00
Personal Services	757,956	904,320	888,529	808,529
Employee Benefits	311,772	410,424	426,215	394,215
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,069,728	1,314,744	1,314,744	1,202,744
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	80,000
Employee Benefits	0	0	0	32,000
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	112,000
06400 - Repairs And Alterations				
Repairs & Alterations	2,594	6,500	6,500	6,500
Total 06400 - Repairs And Alterations	2,594	6,500	6,500	6,500
13000 - Current Expenses				
Current Expenses	122,448	139,624	139,624	139,624
Total 13000 - Current Expenses	122,448	139,624	139,624	139,624
18100 - Services To Blind & Handicapped				
Current Expenses	83,403	68,287	68,287	68,287
Assets	9,197	93,430	93,430	93,430
Total 18100 - Services To Blind & Handicapped	92,600	161,717	161,717	161,717
91300 - Brim Premium				
Current Expenses	18,205	18,205	18,205	18,205
Total 91300 - Brim Premium	18,205	18,205	18,205	18,205
Total Fund 0296 - Library Commission Fund	1,305,575	1,640,790	1,640,790	1,640,790
Less: Reappropriations	0	0	0	
Net Fund Total	1,305,575	1,640,790	1,640,790	1,640,790

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: FEDERAL REVENUE FUND: 8720 - Consolidated Fed Funds Gen Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	153,969	258,852	187,568	187,568
Employee Benefits	54,914	94,544	165,828	165,828
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	208,883	353,396	353,396	353,396
07000 - Equipment				
Assets	512,847	543,406	543,406	543,406
Total 07000 - Equipment	512,847	543,406	543,406	543,406
13000 - Current Expenses				
Current Expenses	(82,959)	1,076,162	1,076,162	1,076,162
Total 13000 - Current Expenses	(82,959)	1,076,162	1,076,162	1,076,162
Total Fund 8720 - Consolidated Fed Funds Gen Administrative Fund	638,771	1,972,964	1,972,964	1,972,964
Less: Reappropriations	0	0	0	
Net Fund Total	638,771	1,972,964	1,972,964	1,972,964

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: LIBRARY COMMISSION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3559 - Lottery Education-Library Commission	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
17900 - Books And Films				
Current Expenses	61,377	81,656	81,656	81,656
Assets	12,804	279,128	279,128	279,128
Total 17900 - Books And Films	74,181	360,784	360,784	360,784
18000 - Services To Libraries				
Current Expenses	549,989	550,000	550,000	550,000
Total 18000 - Services To Libraries	549,989	550,000	550,000	550,000
18200 - Grants To Public Libraries				
Current Expenses	9,457,799	9,439,571	9,439,571	9,439,571
Total 18200 - Grants To Public Libraries	9,457,799	9,439,571	9,439,571	9,439,571
30900 - Digital Resources				
Assets	219,992	219,992	219,992	219,992
Total 30900 - Digital Resources	219,992	219,992	219,992	219,992
62500 - Libraries-Special Projects				
Current Expenses	0	374,233	0	0
Total 62500 - Libraries-Special Projects	0	374,233	0	0
88400 - Infomine Network				
FTE	1.00	1.00	1.00	1.00
Personal Services	518,763	511,378	26,670	26,670
Employee Benefits	71,740	221,174	11,064	11,064
Current Expenses	96,584	209,801	904,619	904,619
Repairs & Alterations	0	500	500	500
Assets	0	500	500	500
Total 88400 - Infomine Network	687,087	943,353	943,353	943,353
Total Fund 3559 - Lottery Education-Library Commission	10,989,048	11,887,933	11,513,700	11,513,700
Less: Reappropriations	0	374,233	0	
Net Fund Total	10,989,048	11,513,700	11,513,700	11,513,700

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER FUND: 3550 - Video Production Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,725	21,100	21,100	21,100
Repairs & Alterations	0	9,900	9,900	9,900
Assets	0	19,000	19,000	19,000
Total 09900 - Unclassified	2,725	50,000	50,000	50,000
Total Fund 3550 - Video Production Services Fund	2,725	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,725	50,000	50,000	50,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER FUND: 3562 - Gifts, Grants & Donations	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	880,000	880,000	880,000
Assets	120,000	120,000	120,000	120,000
Total 09900 - Unclassified	120,000	1,000,000	1,000,000	1,000,000
Total Fund 3562 - Gifts, Grants & Donations	120,000	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	120,000	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: LIBRARY COMMISSION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	1,305,575	1,640,790	1,640,790	1,640,790
FEDERAL REVENUE	638,771	1,972,964	1,972,964	1,972,964
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	10,989,048	11,887,933	11,513,700	11,513,700
STATE ROAD FUND	0	0	0	0
OTHER	122,725	1,050,000	1,050,000	1,050,000
TOTAL LIBRARY COMMISSION	13,056,119	16,551,687	16,177,454	16,177,454
Less: Reappropriations	0	374,233	0	
Net Department Total	13,056,119	16,177,454	16,177,454	16,177,454

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department Of Arts, Culture, And History

0439 - EDUCATIONAL BROADCASTING AUTHORITY

WV Code Chapter - 10 Article - 5

<p>Department Description</p> <p>The Educational Broadcasting Authority provides essential services in the areas of education, news and information, public safety, and economic development. In education, it produces original videos, training, and curriculum for more than 5,000 educators. In public affairs, it broadcasts more than 360 hours of Legislative coverage. In public safety, we are creating a communication channel for homeland security and we encourage economic development through programs such as Mountain Stage. It operates a statewide broadcasting network of 3 TV transmitters, 7 TV translators, 13 radio transmitters, and 5 radio translators.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0300 \$3,830,691</p> <p>Federal Revenue Fund 8721 \$200,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: GENERAL REVENUE FUND: 0300 - Educational Broadcasting Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	48.00	48.00	48.00	48.00
Personal Services	2,531,390	2,992,499	2,992,499	2,992,499
Employee Benefits	780,704	319,593	319,593	319,593
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,312,094	3,312,092	3,312,092	3,312,092
13000 - Current Expenses				
Current Expenses	120,148	120,146	120,146	120,146
Total 13000 - Current Expenses	120,148	120,146	120,146	120,146
24900 - Mountain Stage				
Current Expenses	278,367	300,000	300,000	300,000
Total 24900 - Mountain Stage	278,367	300,000	300,000	300,000
75500 - Capital Outlay And Maintenance				
Current Expenses	246,332	(254,518)	0	0
Repairs & Alterations	73,225	646,793	50,000	50,000
Assets	108,162	(156,681)	0	0
Total 75500 - Capital Outlay And Maintenance	427,719	235,594	50,000	50,000
91300 - Brim Premium				
Current Expenses	48,453	48,453	48,453	48,453
Total 91300 - Brim Premium	48,453	48,453	48,453	48,453
Total Fund 0300 - Educational Broadcasting Fund	4,186,781	4,016,285	3,830,691	3,830,691
Less: Reappropriations	377,720	185,594	0	
Net Fund Total	3,809,061	3,830,691	3,830,691	3,830,691

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8721 - Consolidated Federal Funds Gen Admin Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
07000 - Equipment				
Assets	0	200,000	200,000	200,000
Total 07000 - Equipment	0	200,000	200,000	200,000
Total Fund 8721 - Consolidated Federal Funds Gen Admin Fund	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: LOTTERY REVENUE

FUND: 3587 - Lottery Education-Educational Broadcasting Auth

75500 - Capital Outlay And Maintenance

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	2,000,000	0	0
Assets	855,430	4,503,460	0	0
Total 75500 - Capital Outlay And Maintenance	855,430	6,503,460	0	0
Total Fund 3587 - Lottery Education-Educational Broadcasting Auth	855,430	6,503,460	0	0
Less: Reappropriations	855,430	6,503,460	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3575 - Statewide Service Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	555,872	655,000	655,000	655,000
Repairs & Alterations	16,987	20,000	20,000	20,000
Other Assets	660	0	0	0
Total 09900 - Unclassified	573,519	675,000	675,000	675,000
Total Fund 3575 - Statewide Service Fund	573,519	675,000	675,000	675,000
Less: Reappropriations	0	0	0	
Net Fund Total	573,519	675,000	675,000	675,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3576 - Radio Network Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	12.00	12.00	12.00	12.00
Personal Services	598,364	880,809	880,809	880,809
Employee Benefits	183,961	210,299	210,299	210,299
Current Expenses	402,307	1,207,059	1,207,059	1,207,059
Total 09900 - Unclassified	1,184,632	2,298,167	2,298,167	2,298,167
Total Fund 3576 - Radio Network Fund	1,184,632	2,298,167	2,298,167	2,298,167
Less: Reappropriations	0	0	0	
Net Fund Total	1,184,632	2,298,167	2,298,167	2,298,167

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3630 - Operating Expenses	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,216,022	2,292,665	2,292,665	2,292,665
Repairs & Alterations	1,859	0	0	0
Total 09900 - Unclassified	1,217,881	2,292,665	2,292,665	2,292,665
Total Fund 3630 - Operating Expenses	1,217,881	2,292,665	2,292,665	2,292,665
Less: Reappropriations	0	0	0	
Net Fund Total	1,217,881	2,292,665	2,292,665	2,292,665

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department Of Arts, Culture, And History

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	4,186,781	4,016,285	3,830,691	3,830,691
FEDERAL REVENUE	0	200,000	200,000	200,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	855,430	6,503,460	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,976,032	5,265,832	5,265,832	5,265,832
TOTAL EDUCATIONAL BROADCASTING AUTHORITY	8,018,243	15,985,577	9,296,523	9,296,523
Less: Reappropriations	1,233,150	6,689,054	0	
Net Department Total	6,785,093	9,296,523	9,296,523	9,296,523

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Department Of Arts, Culture, And History	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	10,335,396	11,497,289	10,746,862	10,746,862
FEDERAL REVENUE	2,060,706	10,960,497	10,960,497	10,960,497
SPECIAL REVENUE	594,885	1,218,193	1,218,193	1,218,193
LOTTERY REVENUE	15,543,507	23,341,824	15,628,857	15,779,862
STATE ROAD FUND	0	0	0	0
OTHER	5,871,416	17,628,105	15,190,516	15,190,516
TOTAL Department Of Arts, Culture, And History	34,405,910	64,645,908	53,744,925	53,895,930
Less: Reappropriations	1,933,623	8,463,394	0	
Net Cabinet Total	32,472,287	56,182,514	53,744,925	53,895,930

DEPARTMENT OF COMMERCE



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Commerce

0327 - SECRETARY OF COMMERCE

WV Code Chapter - 5B Article - 1

<p>Department Description</p> <p>The Department of Commerce promotes and preserves the well-being of the citizens of West Virginia by providing a cooperative, interagency system that stimulates diverse economic growth, encourages the use of our state's abundant natural resources, improves the safety and productivity of our workforce and promotes the beauty and desirability of our state as a world-class tourism destination.</p> <p>Stimulate economic growth Encourage new investment (foreign and domestic) Enhance hospitality and service at resort-style state parks Promote and foster small business development and emerging entrepreneurs Develop marketable skilled workforce</p> <p>Infrastructure projects that address community needs</p> <p>Assess natural resources and invest in energy technologies</p> <p>Improve worker/workplace protection programs in all industries</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0606 \$1,271,278</p> <p>Special Revenue Fund 3013 \$1,780,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: SECRETARY OF COMMERCE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0606 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.00	28.00	28.00	28.00
Personal Services	467,914	448,230	478,230	358,230
Employee Benefits	120,958	140,642	140,642	106,892
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	588,872	588,872	618,872	465,122
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	120,000
Employee Benefits	0	0	0	33,750
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	153,750
09900 - Unclassified				
Current Expenses	500,000	1,490	1,490	1,490
Total 09900 - Unclassified	500,000	1,490	1,490	1,490
13000 - Current Expenses				
Current Expenses	17,094	17,099	150,916	150,916
Total 13000 - Current Expenses	17,094	17,099	150,916	150,916
70000 - Directed Transfer				
Current Expenses	0	500,000	500,000	500,000
Total 70000 - Directed Transfer	0	500,000	500,000	500,000
Total Fund 0606 - General Administration Fund	1,105,966	1,107,461	1,271,278	1,271,278
Less: Reappropriations	0	0	0	
Net Fund Total	1,105,966	1,107,461	1,271,278	1,271,278

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: SPECIAL REVENUE FUND: 3013 - Broadband Enhancement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	100,000	100,000	100,000
Employee Benefits	0	31,682	31,682	31,682
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	131,682	131,682	131,682
13000 - Current Expenses				
Current Expenses	529,191	1,648,318	1,648,318	1,648,318
Total 13000 - Current Expenses	529,191	1,648,318	1,648,318	1,648,318
Total Fund 3013 - Broadband Enhancement Fund	529,191	1,780,000	1,780,000	1,780,000
Less: Reappropriations	0	0	0	
Net Fund Total	529,191	1,780,000	1,780,000	1,780,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: SECRETARY OF COMMERCE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	1,105,966	1,107,461	1,271,278	1,271,278
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	529,191	1,780,000	1,780,000	1,780,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF COMMERCE	1,635,157	2,887,461	3,051,278	3,051,278
Less: Reappropriations	0	0	0	
Net Department Total	1,635,157	2,887,461	3,051,278	3,051,278

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Commerce

0305 - DIVISION OF FORESTRY

WV Code Chapter - 19 Article - 1A, 1B

<p>Department Description</p> <p>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 and cost efficient manner; protect the forest resources from wildfire, insects, disease, and soil erosion; provide technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource; and 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>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0250 \$5,532,658</p> <p>Federal Revenue Fund 8703 \$8,987,765</p> <p>Special Revenue Fund 3081 \$2,209,379 Fund 3082 \$337,530 Fund 3084 \$1,294,965</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0250 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	57.50	57.11	57.50	57.00
Personal Services	1,978,884	2,322,688	2,332,688	3,334,612
Employee Benefits	901,635	558,767	558,767	1,245,169
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,880,519	2,881,455	2,891,455	4,579,781
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	0	0	85,000
Employee Benefits	0	0	0	26,674
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	111,674
06400 - Repairs And Alterations				
Repairs & Alterations	80,216	80,000	80,000	80,000
Total 06400 - Repairs And Alterations	80,216	80,000	80,000	80,000
07000 - Equipment				
Assets	0	4,122	2,061	2,061
Total 07000 - Equipment	0	4,122	2,061	2,061
09900 - Unclassified				
Current Expenses	21,436	21,435	21,435	21,435
Total 09900 - Unclassified	21,436	21,435	21,435	21,435
13000 - Current Expenses				
Current Expenses	338,953	338,953	338,953	638,953
Total 13000 - Current Expenses	338,953	338,953	338,953	638,953
91300 - Brim Premium				
Current Expenses	98,754	98,754	98,754	98,754
Total 91300 - Brim Premium	98,754	98,754	98,754	98,754
Total Fund 0250 - General Administration Fund	3,419,878	3,424,719	3,432,658	5,532,658
Less: Reappropriations	0	2,061	0	
Net Fund Total	3,419,878	3,422,658	3,432,658	5,532,658

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8703 - Cons Federal Funds General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.50	11.89	11.50	12.00
Personal Services	557,354	1,396,683	1,396,683	1,396,683
Employee Benefits	165,046	243,377	243,377	243,377
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	722,400	1,640,060	1,640,060	1,640,060
06400 - Repairs And Alterations				
Repairs & Alterations	7,442	155,795	155,795	155,795
Total 06400 - Repairs And Alterations	7,442	155,795	155,795	155,795
07000 - Equipment				
Assets	24,500	100,000	100,000	100,000
Total 07000 - Equipment	24,500	100,000	100,000	100,000
09900 - Unclassified				
Current Expenses	0	51,050	51,050	51,050
Total 09900 - Unclassified	0	51,050	51,050	51,050
13000 - Current Expenses				
Current Expenses	450,010	5,232,560	5,232,560	5,232,560
Total 13000 - Current Expenses	450,010	5,232,560	5,232,560	5,232,560
69000 - Other Assets				
Other Assets	0	1,808,300	1,808,300	1,808,300
Total 69000 - Other Assets	0	1,808,300	1,808,300	1,808,300
Total Fund 8703 - Cons Federal Funds General Administration Fund	1,204,352	8,987,765	8,987,765	8,987,765
Less: Reappropriations	0	0	0	
Net Fund Total	1,204,352	8,987,765	8,987,765	8,987,765

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3081 - Division Of Forestry Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	20.75	20.75	20.75	21.00
Personal Services	893,351	1,185,957	1,185,957	1,185,957
Employee Benefits	362,458	388,220	388,220	388,220
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,255,809	1,574,177	1,574,177	1,574,177
06400 - Repairs And Alterations				
Repairs & Alterations	36,866	53,000	53,000	53,000
Total 06400 - Repairs And Alterations	36,866	53,000	53,000	53,000
07000 - Equipment				
Assets	12,500	300,000	300,000	300,000
Total 07000 - Equipment	12,500	300,000	300,000	300,000
13000 - Current Expenses				
Current Expenses	478,208	282,202	282,202	282,202
Total 13000 - Current Expenses	478,208	282,202	282,202	282,202
Total Fund 3081 - Division Of Forestry Fund	1,783,383	2,209,379	2,209,379	2,209,379
Less: Reappropriations	0	0	0	
Net Fund Total	1,783,383	2,209,379	2,209,379	2,209,379

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE

FUND: 3082 - Timbering Operations Enforcement Fund

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	146,866	198,635	198,635	198,635
Employee Benefits	45,530	40,609	40,609	40,609
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	192,396	239,244	239,244	239,244
06400 - Repairs And Alterations				
Repairs & Alterations	311	11,250	11,250	11,250
Total 06400 - Repairs And Alterations	311	11,250	11,250	11,250
13000 - Current Expenses				
Current Expenses	54,833	87,036	87,036	87,036
Total 13000 - Current Expenses	54,833	87,036	87,036	87,036
Total Fund 3082 - Timbering Operations Enforcement Fund	247,540	337,530	337,530	337,530
Less: Reappropriations	0	0	0	
Net Fund Total	247,540	337,530	337,530	337,530

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: SPECIAL REVENUE FUND: 3084 - Severance Tax Operations Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	514,907	500,000	500,000	500,000
Employee Benefits	626	359,626	359,626	359,626
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	515,533	859,626	859,626	859,626
13000 - Current Expenses				
Current Expenses	466,104	435,339	435,339	435,339
Total 13000 - Current Expenses	466,104	435,339	435,339	435,339
Total Fund 3084 - Severance Tax Operations Fund	981,637	1,294,965	1,294,965	1,294,965
Less: Reappropriations	0	0	0	
Net Fund Total	981,637	1,294,965	1,294,965	1,294,965

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER

FUND: 3090 - Gifts Grants And Donations

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	30,583	70,000	24,000	24,000
Total 09900 - Unclassified	30,583	70,000	24,000	24,000
Total Fund 3090 - Gifts Grants And Donations	30,583	70,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	30,583	70,000	24,000	24,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER

FUND: 3091 - Outdoor Heritage Conservation Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	1,859	2,654,000	2,654,000	2,654,000
Other Assets	250,000	0	0	0
Total 09900 - Unclassified	251,859	2,654,000	2,654,000	2,654,000
Total Fund 3091 - Outdoor Heritage Conservation Fund	251,859	2,654,000	2,654,000	2,654,000
Less: Reappropriations	0	0	0	
Net Fund Total	251,859	2,654,000	2,654,000	2,654,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: DIVISION OF FORESTRY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	3,419,878	3,424,719	3,432,658	5,532,658
FEDERAL REVENUE	1,204,352	8,987,765	8,987,765	8,987,765
SPECIAL REVENUE	3,012,560	3,841,874	3,841,874	3,841,874
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	282,442	2,724,000	2,678,000	2,678,000
TOTAL DIVISION OF FORESTRY	7,919,232	18,978,358	18,940,297	21,040,297
Less: Reappropriations	0	2,061	0	
Net Department Total	7,919,232	18,976,297	18,940,297	21,040,297

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Commerce

0306 - GEOLOGICAL AND ECONOMIC SURVEY

WV Code Chapter - 29 Article - 2

<p>Department Description</p> <p>The Geological and Economic Survey carries out timely, relevant, and credible geoscience investigations and activities to provide publicly available information and services concerning the state's natural resources, their appropriate utilization, and conservation.</p> <p>The Geological Survey consists of six research and service groups:</p> <p>Coal Resources - Studies the quantity, quality, location, and mined areas of coal resources within the state. Resulting products include maps, reports, and electronically available data for utilization by public and private sectors.</p> <p>Oil and Gas - Conducts applied research at statewide, regional, and local reservoir scales for the state's conventional and unconventional oil & gas resources and carbon sequestration opportunities. Provides basic information for the state's oil & gas industry and the general public.</p> <p>Geoscience - Conducts applied research for the development of geologic & geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing. Conducts geologic mapping, which creates bedrock geologic and surficial geologic maps through fieldwork, analysis of remote sensing data, and geochemical analysis, and makes these maps available to the public. Defines areas of karst or karst potential.</p> <p>Geographic Information System - In partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, and digital cartographic database of West Virginia.</p> <p>Information Services - Provides programming and technical information support for agency research efforts, facilitates accumulation, documentation, and categorization of results and interpretations of agency research, and provides public availability and access to geologic data and information.</p> <p>Management and Administration- Provides administrative support services to all departments of the West Virginia Geological & Economic Survey. Administers financial, human resources, publication sales, and facilities services for the agency.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0253 \$2,927,247</p> <p>Federal Revenue Fund 8704 \$280,374</p> <p>Special Revenue Fund 3100 \$261,779</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0253 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.00	25.00	25.00	25.00
Personal Services	1,280,911	1,306,173	1,309,783	1,224,783
Employee Benefits	381,338	372,275	378,665	350,912
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,662,249	1,678,448	1,688,448	1,575,695
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	85,000
Employee Benefits	0	0	0	27,753
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	112,753
06400 - Repairs And Alterations				
Repairs & Alterations	968	968	968	968
Total 06400 - Repairs And Alterations	968	968	968	968
09900 - Unclassified				
Current Expenses	27,524	23,956	23,956	23,956
Repairs & Alterations	154	3,722	3,722	3,722
Total 09900 - Unclassified	27,678	27,678	27,678	27,678
13000 - Current Expenses				
Current Expenses	50,918	51,524	51,524	51,524
Total 13000 - Current Expenses	50,918	51,524	51,524	51,524
20700 - Mineral Mapping System				
FTE	9.00	9.00	9.00	9.00
Personal Services	337,688	1,676,827	610,006	610,006
Employee Benefits	119,980	490,906	207,922	207,922
Current Expenses	433,150	126,491	316,215	316,215
Repairs & Alterations	96,748	(97,112)	0	0
Other Assets	19,468	(19,468)	0	0
Total 20700 - Mineral Mapping System	1,007,034	2,177,643	1,134,143	1,134,143
91300 - Brim Premium				
Current Expenses	24,486	24,486	24,486	24,486
Total 91300 - Brim Premium	24,486	24,486	24,486	24,486
Total Fund 0253 - General Administration Fund	2,773,333	3,960,747	2,927,247	2,927,247

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: GENERAL REVENUE FUND: 0253 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Less: Reappropriations	266,125	1,043,500	0	
Net Fund Total	2,507,208	2,917,247	2,927,247	2,927,247

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8704 - Cons Federal Funds General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	48,104	35,710	35,710	35,710
Employee Benefits	12,248	18,722	18,722	18,722
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	60,352	54,432	54,432	54,432
06400 - Repairs And Alterations				
Repairs & Alterations	680	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	680	5,000	5,000	5,000
07000 - Equipment				
Assets	0	7,500	7,500	7,500
Total 07000 - Equipment	0	7,500	7,500	7,500
09900 - Unclassified				
Current Expenses	0	2,803	2,803	2,803
Total 09900 - Unclassified	0	2,803	2,803	2,803
13000 - Current Expenses				
Current Expenses	66,083	195,639	195,639	195,639
Total 13000 - Current Expenses	66,083	195,639	195,639	195,639
69000 - Other Assets				
Other Assets	0	15,000	15,000	15,000
Total 69000 - Other Assets	0	15,000	15,000	15,000
Total Fund 8704 - Cons Federal Funds General Administration Fund	127,115	280,374	280,374	280,374
Less: Reappropriations	0	0	0	
Net Fund Total	127,115	280,374	280,374	280,374

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3100 - Geological And Analytical Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	25,707	25,707	25,707
Employee Benefits	0	12,259	12,259	12,259
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	37,966	37,966	37,966
06400 - Repairs And Alterations				
Repairs & Alterations	0	50,000	50,000	50,000
Total 06400 - Repairs And Alterations	0	50,000	50,000	50,000
07000 - Equipment				
Assets	0	20,000	20,000	20,000
Total 07000 - Equipment	0	20,000	20,000	20,000
09900 - Unclassified				
Current Expenses	0	2,182	2,182	2,182
Total 09900 - Unclassified	0	2,182	2,182	2,182
13000 - Current Expenses				
Current Expenses	9,755	141,631	141,631	141,631
Total 13000 - Current Expenses	9,755	141,631	141,631	141,631
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
Total Fund 3100 - Geological And Analytical Services Fund	9,755	261,779	261,779	261,779
Less: Reappropriations	0	0	0	
Net Fund Total	9,755	261,779	261,779	261,779

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER FUND: 3101 - Publication Sales Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	(40,755)	44,660	44,660	44,660
Employee Benefits	(18,318)	22,570	22,570	22,570
Current Expenses	3,804	15,955	15,955	15,955
Repairs & Alterations	0	1,500	1,500	1,500
Total 09900 - Unclassified	(55,269)	84,685	84,685	84,685
Total Fund 3101 - Publication Sales Fund	(55,269)	84,685	84,685	84,685
Less: Reappropriations	0	0	0	
Net Fund Total	(55,269)	84,685	84,685	84,685

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER				Governor's
FUND: 3105 - Advanced Funding Contractual Reimbursement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	21,607	254,656	254,656	254,656
Employee Benefits	6,633	105,133	105,133	105,133
Current Expenses	12,908	170,637	170,637	170,637
Repairs & Alterations	0	7,500	7,500	7,500
Other Assets	2,781	10,000	10,000	10,000
Assets	404	10,000	10,000	10,000
Total 09900 - Unclassified	44,333	557,926	557,926	557,926
Total Fund 3105 - Advanced Funding Contractual Reimbursement Fund	44,333	557,926	557,926	557,926
Less: Reappropriations	0	0	0	
Net Fund Total	44,333	557,926	557,926	557,926

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	2,773,333	3,960,747	2,927,247	2,927,247
FEDERAL REVENUE	127,115	280,374	280,374	280,374
SPECIAL REVENUE	9,755	261,779	261,779	261,779
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(10,936)	642,611	642,611	642,611
TOTAL GEOLOGICAL AND ECONOMIC SURVEY	2,899,267	5,145,511	4,112,011	4,112,011
Less: Reappropriations	266,125	1,043,500	0	
Net Department Total	2,633,142	4,102,011	4,112,011	4,112,011

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Commerce

0308 - DIVISION OF LABOR

WV Code Chapter - 21 Article - 1

<p>Department Description</p> <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 the state and the enforcement of labor and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in our programs which will help us attain our goal of compliance with less violations, fines, and/or penalties being levied.</p> <p>1) Amusement Rides and Amusement Attractions Safety - Issue permits and provide oversight for the inspection of amusement rides and amusement attractions.</p> <p>2) Bedding & Upholstered Furniture - Issue permits and certificates of registration for manufacturers shipping or selling articles of bedding, renovators, and sterilizers.</p> <p>3) Regulation of Operation of Steam Boilers - Issue permits to ensure steam boilers carrying more than 15 pounds of pressure are inspected annually.</p> <p>4) Contractor Licensing - Issue licenses and protect the public from unfair, unsafe, and unscrupulous bidding and construction practices by performing on-site inspections of persons engaged in contracting business.</p> <p>5) Crane Operator Certification - Issue certifications to mobile crane operators and protect the public and workers by performing on-site inspections of persons operating a mobile crane.</p> <p>6) Elevator Safety - Issue certificates of operation and provide oversight for the inspection of public elevators on an annual basis.</p> <p>7) Federal OSHA - Assist small, high-hazard employers provide safe and healthful workplaces through safety consultations.</p> <p>8) HVAC Technician Certification - Issue certifications to heating, ventilating, and cooling (HVAC) technicians and protect the public and workers by performing on-site inspections of persons performing HVAC work.</p> <p>9) Manufactured Housing - Issue licenses to manufacturers, dealers, and contractors and protect consumers by enforcing manufactured housing standards through inspection of manufactured homes and the sites where they are installed.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0260 \$1,843,176</p> <p>Federal Revenue Fund 8706 \$582,421</p> <p>Special Revenue Fund 3176 \$100,000 Fund 3186 \$400,000 Fund 3187 \$3,071,500 Fund 3188 \$506,335 (Elevator fund spending increase to sufficiently fund program.) Fund 3189 \$102,716 Fund 3191 \$254,044 Fund 3192 \$244,763 Fund 3195 \$340,150 Fund 3196 \$121,200 Fund 3198 \$309,100 (Spending increase to properly align the budget.) Fund 3199 \$4,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0260 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.00	24.00	24.00	24.00
Personal Services	788,378	1,134,676	1,114,676	1,114,676
Employee Benefits	282,191	412,000	450,000	450,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,070,569	1,546,676	1,564,676	1,564,676
06400 - Repairs And Alterations				
Repairs & Alterations	19,614	10,979	28,000	28,000
Total 06400 - Repairs And Alterations	19,614	10,979	28,000	28,000
07000 - Equipment				
Assets	0	18,000	15,000	15,000
Total 07000 - Equipment	0	18,000	15,000	15,000
13000 - Current Expenses				
Current Expenses	429,830	259,021	227,000	227,000
Total 13000 - Current Expenses	429,830	259,021	227,000	227,000
91300 - Brim Premium				
Current Expenses	7,469	8,500	8,500	8,500
Total 91300 - Brim Premium	7,469	8,500	8,500	8,500
Total Fund 0260 - General Administration Fund	1,527,482	1,843,176	1,843,176	1,843,176
Less: Reappropriations	0	0	0	
Net Fund Total	1,527,482	1,843,176	1,843,176	1,843,176

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8706 - Cons Federal Funds General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.95	5.95	5.95	6.00
Personal Services	230,820	292,494	292,494	292,494
Employee Benefits	99,375	116,757	116,757	116,757
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	330,195	409,251	409,251	409,251
06400 - Repairs And Alterations				
Repairs & Alterations	342	500	500	500
Total 06400 - Repairs And Alterations	342	500	500	500
09900 - Unclassified				
Current Expenses	0	5,572	5,572	5,572
Total 09900 - Unclassified	0	5,572	5,572	5,572
13000 - Current Expenses				
Current Expenses	56,491	167,098	167,098	167,098
Total 13000 - Current Expenses	56,491	167,098	167,098	167,098
Total Fund 8706 - Cons Federal Funds General Administration Fund	387,028	582,421	582,421	582,421
Less: Reappropriations	0	0	0	
Net Fund Total	387,028	582,421	582,421	582,421

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3176 - West Virginia Jobs Act Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
07000 - Equipment				
Assets	0	25,000	25,000	25,000
Total 07000 - Equipment	0	25,000	25,000	25,000
13000 - Current Expenses				
Current Expenses	0	75,000	75,000	75,000
Total 13000 - Current Expenses	0	75,000	75,000	75,000
Total Fund 3176 - West Virginia Jobs Act Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3186 - Hvac Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.09	6.09	6.09	6.00
Personal Services	59,353	233,000	233,000	233,000
Employee Benefits	34,539	67,000	67,000	67,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	93,892	300,000	300,000	300,000
06400 - Repairs And Alterations				
Repairs & Alterations	246	1,500	4,500	4,500
Total 06400 - Repairs And Alterations	246	1,500	4,500	4,500
09900 - Unclassified				
Current Expenses	89	4,000	4,000	4,000
Total 09900 - Unclassified	89	4,000	4,000	4,000
13000 - Current Expenses				
Current Expenses	81,770	85,000	82,000	82,000
Total 13000 - Current Expenses	81,770	85,000	82,000	82,000
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
91300 - Brim Premium				
Current Expenses	5,602	8,500	8,500	8,500
Total 91300 - Brim Premium	5,602	8,500	8,500	8,500
Total Fund 3186 - Hvac Fund	181,599	400,000	400,000	400,000
Less: Reappropriations	0	0	0	0
Net Fund Total	181,599	400,000	400,000	400,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3187 - Contractor Licensing Board Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	31.36	31.36	31.36	31.00
Personal Services	1,024,242	1,687,626	1,706,626	1,706,626
Employee Benefits	366,366	844,374	825,374	825,374
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,390,608	2,532,000	2,532,000	2,532,000
06400 - Repairs And Alterations				
Repairs & Alterations	3,761	5,000	10,000	10,000
Total 06400 - Repairs And Alterations	3,761	5,000	10,000	10,000
09900 - Unclassified				
Current Expenses	66	21,000	21,000	21,000
Total 09900 - Unclassified	66	21,000	21,000	21,000
13000 - Current Expenses				
Employee Benefits	88	0	0	0
Current Expenses	328,158	500,000	500,000	500,000
Total 13000 - Current Expenses	328,246	500,000	500,000	500,000
25800 - Buildings				
Buildings	0	5,000	0	0
Total 25800 - Buildings	0	5,000	0	0
91300 - Brim Premium				
Current Expenses	5,293	8,500	8,500	8,500
Total 91300 - Brim Premium	5,293	8,500	8,500	8,500
Total Fund 3187 - Contractor Licensing Board Fund	1,727,974	3,071,500	3,071,500	3,071,500
Less: Reappropriations	0	0	0	0
Net Fund Total	1,727,974	3,071,500	3,071,500	3,071,500

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3188 - Elevator Safety Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.46	4.46	4.46	3.00
Personal Services	170,765	313,011	302,011	224,511
Employee Benefits	76,231	84,851	95,851	69,171
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	246,996	397,862	397,862	293,682
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	0	0	77,500
Employee Benefits	0	0	0	26,680
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	104,180
06400 - Repairs And Alterations				
Repairs & Alterations	220	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	220	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	4	2,261	2,261	2,261
Total 09900 - Unclassified	4	2,261	2,261	2,261
13000 - Current Expenses				
Current Expenses	59,814	44,112	44,112	94,712
Total 13000 - Current Expenses	59,814	44,112	44,112	94,712
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
91300 - Brim Premium				
Current Expenses	6,064	8,500	8,500	8,500
Total 91300 - Brim Premium	6,064	8,500	8,500	8,500
Total Fund 3188 - Elevator Safety Fund	313,098	455,735	455,735	506,335
Less: Reappropriations	0	0	0	
Net Fund Total	313,098	455,735	455,735	506,335

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3189 - Boiler Inspection Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.55	0.55	0.55	1.00
Personal Services	29,317	67,716	62,716	62,716
Employee Benefits	8,415	15,000	15,000	15,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	37,732	82,716	77,716	77,716
06400 - Repairs And Alterations				
Repairs & Alterations	164	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	164	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Total 09900 - Unclassified	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	8,772	15,000	20,000	20,000
Total 13000 - Current Expenses	8,772	15,000	20,000	20,000
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
91300 - Brim Premium				
Current Expenses	882	1,000	1,000	1,000
Total 91300 - Brim Premium	882	1,000	1,000	1,000
Total Fund 3189 - Boiler Inspection Fees Fund	47,550	102,716	102,716	102,716
Less: Reappropriations	0	0	0	
Net Fund Total	47,550	102,716	102,716	102,716

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3191 - Crane Operator Certification Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.40	2.40	2.40	2.00
Personal Services	50,781	153,619	153,619	153,619
Employee Benefits	18,997	38,280	38,280	38,280
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	69,778	191,899	191,899	191,899
06400 - Repairs And Alterations				
Repairs & Alterations	143	1,500	1,500	1,500
Total 06400 - Repairs And Alterations	143	1,500	1,500	1,500
09900 - Unclassified				
Current Expenses	73	1,380	1,380	1,380
Total 09900 - Unclassified	73	1,380	1,380	1,380
13000 - Current Expenses				
Current Expenses	21,985	49,765	51,265	51,265
Total 13000 - Current Expenses	21,985	49,765	51,265	51,265
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
91300 - Brim Premium				
Current Expenses	7,469	8,500	7,000	7,000
Total 91300 - Brim Premium	7,469	8,500	7,000	7,000
Total Fund 3191 - Crane Operator Certification Fund	99,448	254,044	254,044	254,044
Less: Reappropriations	0	0	0	
Net Fund Total	99,448	254,044	254,044	254,044

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3192 - Amusement Rides/Amusement Attraction Safety Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.64	1.64	1.64	2.00
Personal Services	49,490	145,396	145,396	145,396
Employee Benefits	22,127	42,066	42,066	42,066
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	71,617	187,462	187,462	187,462
06400 - Repairs And Alterations				
Repairs & Alterations	139	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	139	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	0	1,281	1,281	1,281
Total 09900 - Unclassified	0	1,281	1,281	1,281
13000 - Current Expenses				
Current Expenses	21,274	44,520	44,520	44,520
Total 13000 - Current Expenses	21,274	44,520	44,520	44,520
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
91300 - Brim Premium				
Current Expenses	5,646	8,500	8,500	8,500
Total 91300 - Brim Premium	5,646	8,500	8,500	8,500
Total Fund 3192 - Amusement Rides/Amusement Attraction Safety Fund	98,676	244,763	244,763	244,763
Less: Reappropriations	0	0	0	
Net Fund Total	98,676	244,763	244,763	244,763

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3195 - State Manufactured Housing Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.50	3.50	3.50	4.00
Personal Services	78,463	241,672	241,672	241,672
Employee Benefits	30,048	47,527	47,527	47,527
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	108,511	289,199	289,199	289,199
06400 - Repairs And Alterations				
Repairs & Alterations	639	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	639	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	0	1,847	1,847	1,847
Total 09900 - Unclassified	0	1,847	1,847	1,847
13000 - Current Expenses				
Current Expenses	17,951	43,700	43,700	43,700
Total 13000 - Current Expenses	17,951	43,700	43,700	43,700
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
91300 - Brim Premium				
Current Expenses	2,941	3,404	3,404	3,404
Total 91300 - Brim Premium	2,941	3,404	3,404	3,404
Total Fund 3195 - State Manufactured Housing Administration Fund	130,042	340,150	340,150	340,150
Less: Reappropriations	0	0	0	
Net Fund Total	130,042	340,150	340,150	340,150

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3196 - Weights And Measures	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	5,418	10,000	10,000	10,000
Total 06400 - Repairs And Alterations	5,418	10,000	10,000	10,000
07000 - Equipment				
Assets	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	0	1,200	1,200	1,200
Total 09900 - Unclassified	0	1,200	1,200	1,200
13000 - Current Expenses				
Current Expenses	170,278	100,000	93,000	93,000
Total 13000 - Current Expenses	170,278	100,000	93,000	93,000
91300 - Brim Premium				
Current Expenses	0	0	7,000	7,000
Total 91300 - Brim Premium	0	0	7,000	7,000
Total Fund 3196 - Weights And Measures	175,696	121,200	121,200	121,200
Less: Reappropriations	0	0	0	
Net Fund Total	175,696	121,200	121,200	121,200

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3198 - Bedding And Upholstery Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.80	1.80	1.80	2.00
Personal Services	22,657	105,000	105,000	105,000
Employee Benefits	7,318	45,000	45,000	45,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	29,975	150,000	150,000	150,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	2,000	2,000	2,000
Total 06400 - Repairs And Alterations	0	2,000	2,000	2,000
09900 - Unclassified				
Current Expenses	162	2,000	2,000	2,000
Total 09900 - Unclassified	162	2,000	2,000	2,000
13000 - Current Expenses				
Current Expenses	7,444	43,000	43,000	145,400
Total 13000 - Current Expenses	7,444	43,000	43,000	145,400
25800 - Buildings				
Buildings	0	1,000	1,000	1,000
Total 25800 - Buildings	0	1,000	1,000	1,000
91300 - Brim Premium				
Current Expenses	0	2,000	2,000	8,700
Total 91300 - Brim Premium	0	2,000	2,000	8,700
Total Fund 3198 - Bedding And Upholstery Fund	37,581	200,000	200,000	309,100
Less: Reappropriations	0	0	0	
Net Fund Total	37,581	200,000	200,000	309,100

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3199 - Psychophysiological Examiners Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	4,000	4,000	4,000
Total 13000 - Current Expenses	0	4,000	4,000	4,000
Total Fund 3199 - Psychophysiological Examiners Fund	0	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: OTHER

FUND: 3197 - Supervision Of Plumbing Work Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	7.25	7.25	7.25	7.00
Personal Services	259,683	558,106	558,106	558,106
Employee Benefits	91,614	169,371	169,371	169,371
Current Expenses	186,169	200,837	200,837	200,837
Repairs & Alterations	728	11,000	11,000	11,000
Total 09900 - Unclassified	538,194	939,314	939,314	939,314
Total Fund 3197 - Supervision Of Plumbing Work Fund	538,194	939,314	939,314	939,314
Less: Reappropriations	0	0	0	
Net Fund Total	538,194	939,314	939,314	939,314

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: DIVISION OF LABOR	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	1,527,482	1,843,176	1,843,176	1,843,176
FEDERAL REVENUE	387,028	582,421	582,421	582,421
SPECIAL REVENUE	2,811,664	5,294,108	5,294,108	5,453,808
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	538,194	939,314	939,314	939,314
TOTAL DIVISION OF LABOR	5,264,368	8,659,019	8,659,019	8,818,719
Less: Reappropriations	0	0	0	
Net Department Total	5,264,368	8,659,019	8,659,019	8,818,719

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Commerce

0310 - DIVISION OF NATURAL RESOURCES

WV Code Chapter - 20 Article - 1

<p>Department Description</p> <p>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.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0265 \$23,273,350</p> <p>Federal Revenue Fund 8707 \$31,735,875</p> <p>Special Revenue Fund 3200 \$13,002,489 Fund 3202 \$125,000 Fund 3203 \$996,528 Fund 3205 \$2,678,918 Fund 3211 \$20,000 (State Parks and Recreation Endowment Fund created by SB 517 RS2020.) Fund 3253 \$140,685 Fund 3256 \$20,000</p> <p>Lottery Fund 3267 \$3,443,151</p> <p>Excess Lottery Fund 3277 \$1,505,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0265 - Dnr General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	335.89	336.09	335.89	335.00
Personal Services	12,455,559	11,628,626	11,656,115	11,568,615
Employee Benefits	4,453,831	5,328,299	5,325,810	5,300,122
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,909,390	16,956,925	16,981,925	16,868,737
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	0	0	87,500
Employee Benefits	0	0	0	25,688
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	113,188
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
07000 - Equipment				
Assets	0	100	100	100
Total 07000 - Equipment	0	100	100	100
09900 - Unclassified				
Current Expenses	184,702	184,711	184,711	184,711
Total 09900 - Unclassified	184,702	184,711	184,711	184,711
13000 - Current Expenses				
Current Expenses	196,035	196,302	196,302	196,302
Total 13000 - Current Expenses	196,035	196,302	196,302	196,302
25800 - Buildings				
Buildings	0	1,400	100	100
Total 25800 - Buildings	0	1,400	100	100

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0265 - Dnr General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
28800 - Capital Outlay - Parks				
Current Expenses	374,941	(43,564)	256,300	256,300
Repairs & Alterations	2,369,544	1,032,632	1,717,050	1,717,050
Other Assets	930,557	3,847,019	1,026,650	1,026,650
Assets	63,896	(69,750)	0	0
Buildings	19,016	(19,016)	0	0
Land	25,905	(25,904)	0	0
Total 28800 - Capital Outlay - Parks	3,783,859	4,721,417	3,000,000	3,000,000
56400 - Litter Control Conservation Officers				
FTE	1.52	1.52	1.52	2.00
Personal Services	104,871	111,263	111,354	111,354
Employee Benefits	40,923	35,263	35,172	35,172
Current Expenses	1,192	460	460	460
Total 56400 - Litter Control Conservation Officers	146,986	146,986	146,986	146,986
65400 - Upper Mud River Flood Control				
FTE	0.50	0.50	0.50	1.00
Personal Services	68,923	104,706	104,736	104,736
Employee Benefits	10,104	36,968	36,938	36,938
Current Expenses	26,593	18,117	18,117	18,117
Repairs & Alterations	4,117	2,500	2,500	2,500
Assets	(273)	0	0	0
Buildings	0	2,500	2,500	2,500
Total 65400 - Upper Mud River Flood Control	109,464	164,791	164,791	164,791
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
73000 - Land				
Land	0	1,800	100	100
Total 73000 - Land	0	1,800	100	100

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: GENERAL REVENUE

FUND: 0265 - Dnr General Administration Fund

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
76300 - State Park Improvements-Surplus				
Current Expenses	0	1,000,000	0	0
Other Assets	0	(740,012)	0	0
Assets	0	(17,856)	0	0
Total 76300 - State Park Improvements-Surplus	0	242,132	0	0
80600 - Law Enforcement				
FTE	29.88	29.88	29.88	30.00
Personal Services	1,961,852	1,945,009	1,946,802	1,946,802
Employee Benefits	565,579	607,985	606,192	606,192
Current Expenses	22,675	0	0	0
Repairs & Alterations	29	0	0	0
Total 80600 - Law Enforcement	2,550,135	2,552,994	2,552,994	2,552,994
91300 - Brim Premium				
Current Expenses	45,141	45,141	45,141	45,141
Total 91300 - Brim Premium	45,141	45,141	45,141	45,141
Total Fund 0265 - Dnr General Administration Fund	23,925,712	25,214,899	23,273,350	23,273,350
Less: Reappropriations	1,043,715	1,966,549	0	
Net Fund Total	22,881,997	23,248,350	23,273,350	23,273,350

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8707 - Dnr Cons Federal Funds General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	102.95	101.95	100.95	101.00
Personal Services	4,430,151	7,526,703	7,532,760	7,532,760
Employee Benefits	1,389,441	2,537,303	2,531,246	2,531,246
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,819,592	10,064,006	10,064,006	10,064,006
06400 - Repairs And Alterations				
Repairs & Alterations	145,638	566,250	566,250	566,250
Total 06400 - Repairs And Alterations	145,638	566,250	566,250	566,250
07000 - Equipment				
Assets	539,325	2,126,141	2,126,141	2,126,141
Total 07000 - Equipment	539,325	2,126,141	2,126,141	2,126,141
09900 - Unclassified				
Current Expenses	0	107,693	107,693	107,693
Total 09900 - Unclassified	0	107,693	107,693	107,693
13000 - Current Expenses				
Current Expenses	2,669,082	8,087,660	7,887,660	7,887,660
Repairs & Alterations	2,811	0	0	0
Total 13000 - Current Expenses	2,671,893	8,087,660	7,887,660	7,887,660
15500 - Administration				
Current Expenses	0	50,325	50,325	50,325
Total 15500 - Administration	0	50,325	50,325	50,325
25800 - Buildings				
Buildings	0	951,000	951,000	951,000
Total 25800 - Buildings	0	951,000	951,000	951,000
69000 - Other Assets				
Other Assets	975,387	6,888,880	7,088,880	7,088,880
Total 69000 - Other Assets	975,387	6,888,880	7,088,880	7,088,880
73000 - Land				
Land	3,825,000	2,893,920	2,893,920	2,893,920
Total 73000 - Land	3,825,000	2,893,920	2,893,920	2,893,920
Total Fund 8707 - Dnr Cons Federal Funds General Administration Fund	13,976,835	31,735,875	31,735,875	31,735,875

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8707 - Dnr Cons Federal Funds General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
Less: Reappropriations	0	0	0	
Net Fund Total	13,976,835	31,735,875	31,735,875	31,735,875

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3267 - Division Of Natural Resources Lottery Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	50.00	50.00	50.00	50.00
Personal Services	1,765,191	1,607,816	1,605,696	1,605,696
Employee Benefits	660,987	820,362	822,482	822,482
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,426,178	2,428,178	2,428,178	2,428,178
09900 - Unclassified				
Current Expenses	0	264,183	0	0
Other Assets	0	(254,271)	0	0
Assets	0	(766)	0	0
Total 09900 - Unclassified	0	9,145	0	0
13000 - Current Expenses				
Current Expenses	28,315	26,900	26,900	26,900
Total 13000 - Current Expenses	28,315	26,900	26,900	26,900
28800 - Capital Outlay - Parks				
Current Expenses	0	2,239,929	0	0
Repairs & Alterations	0	(1,451)	0	0
Other Assets	0	(1,465,028)	0	0
Assets	0	(58,482)	0	0
Land	0	(110,000)	0	0
Total 28800 - Capital Outlay - Parks	0	604,968	0	0
32400 - Pricketts Fort State Park				
Current Expenses	106,560	106,560	106,560	106,560
Total 32400 - Pricketts Fort State Park	106,560	106,560	106,560	106,560
52700 - Non-Game Wildlife				
FTE	3.00	3.00	3.00	3.00
Personal Services	112,632	579,412	185,134	185,134
Employee Benefits	46,151	271,374	75,099	75,099
Current Expenses	216,838	(207,997)	115,304	115,304
Repairs & Alterations	3,986	5,284	6,148	6,148
Assets	0	(3,602)	5,250	5,250
Total 52700 - Non-Game Wildlife	379,607	644,472	386,935	386,935

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE

FUND: 3267 - Division Of Natural Resources Lottery Fund

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
61900 - State Parks & Recreation Advertising				
Current Expenses	190,798	1,217,911	494,578	494,578
Total 61900 - State Parks & Recreation Advertising	190,798	1,217,911	494,578	494,578
Total Fund 3267 - Division Of Natural Resources Lottery Fund	3,131,458	5,038,134	3,443,151	3,443,151
Less: Reappropriations	99,281	1,594,983	0	
Net Fund Total	3,032,177	3,443,151	3,443,151	3,443,151

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3277 - State Park Improvement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
06400 - Repairs And Alterations				
Current Expenses	0	(790,954)	0	0
Repairs & Alterations	(260,805)	1,691,759	161,200	161,200
Other Assets	0	(1,310)	0	0
Total 06400 - Repairs And Alterations	(260,805)	899,495	161,200	161,200
07000 - Equipment				
Current Expenses	0	(45,378)	0	0
Repairs & Alterations	0	(25,394)	0	0
Assets	1,050	1,642,166	200,000	200,000
Total 07000 - Equipment	1,050	1,571,394	200,000	200,000
09600 - Unclassified- Total				
Current Expenses	0	4,001,708	0	0
Repairs & Alterations	0	(102,136)	0	0
Other Assets	0	(3,762,567)	0	0
Assets	0	(47,565)	0	0
Buildings	0	(30,800)	0	0
Total 09600 - Unclassified- Total	0	58,640	0	0
09900 - Unclassified				
Current Expenses	0	33,930	0	0
Other Assets	0	(33,930)	0	0
Total 09900 - Unclassified	0	0	0	0
13000 - Current Expenses				
Current Expenses	365,439	2,164,478	23,300	23,300
Repairs & Alterations	0	(135)	0	0
Total 13000 - Current Expenses	365,439	2,164,343	23,300	23,300
25800 - Buildings				
Buildings	0	598,861	100,000	100,000
Total 25800 - Buildings	0	598,861	100,000	100,000
69000 - Other Assets				
Current Expenses	0	(4,580)	0	0
Other Assets	1,143,816	5,686,961	1,020,500	1,020,500
Total 69000 - Other Assets	1,143,816	5,682,381	1,020,500	1,020,500

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE FUND: 3277 - State Park Improvement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Total Fund 3277 - State Park Improvement Fund	1,249,500	10,975,114	1,505,000	1,505,000
Less: Reappropriations	1,512,828	9,470,114	0	
Net Fund Total	(263,328)	1,505,000	1,505,000	1,505,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3200 - License Fund - Wildlife Resources	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
02300 - Wildlife Resources				
FTE	56.27	56.27	56.27	56.00
Personal Services	2,661,463	2,986,156	2,989,532	2,989,532
Employee Benefits	919,532	1,199,946	1,196,570	1,196,570
Current Expenses	1,056,569	283,100	283,100	283,100
Repairs & Alterations	460,698	2,000	2,000	2,000
Other Assets	113,531	705,794	705,794	705,794
Assets	15,452	24,000	24,000	24,000
Buildings	8,370	0	0	0
Land	8,363	0	0	0
Total 02300 - Wildlife Resources	5,243,978	5,200,996	5,200,996	5,200,996
15500 - Administration				
FTE	2.35	2.15	2.35	2.00
Personal Services	81,746	128,433	126,538	126,538
Employee Benefits	29,120	57,674	57,569	57,569
Current Expenses	623,839	1,056,804	1,058,804	1,058,804
Repairs & Alterations	15,576	17,050	17,050	17,050
Other Assets	19,422	6,888	6,888	6,888
Assets	5,601	33,400	33,400	33,400
Buildings	4,591	0	0	0
Total 15500 - Administration	779,895	1,300,249	1,300,249	1,300,249
24800 - Capital Improvements & Land Purchase				
FTE	3.00	3.00	3.00	3.00
Personal Services	134,801	909,232	298,899	298,899
Employee Benefits	41,070	552,950	132,372	132,372
Current Expenses	47,464	1,649,662	154,382	154,382
Repairs & Alterations	100,807	(87,196)	0	0
Other Assets	463,280	889,995	516,844	516,844
Assets	0	(1,850)	0	0
Buildings	25,615	242,781	81,250	81,250
Land	4,380	652,515	116,501	116,501
Total 24800 - Capital Improvements & Land Purchase	817,417	4,808,089	1,300,248	1,300,248

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE

FUND: 3200 - License Fund - Wildlife Resources

80600 - Law Enforcement

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	64.44	64.44	64.44	64.00
Personal Services	3,300,653	3,348,434	3,352,300	3,352,300
Employee Benefits	1,145,623	1,409,409	1,405,543	1,405,543
Current Expenses	882,832	184,725	184,725	184,725
Repairs & Alterations	140,355	0	0	0
Other Assets	85,688	0	0	0
Assets	169,337	258,428	258,428	258,428
Total 80600 - Law Enforcement	5,724,488	5,200,996	5,200,996	5,200,996
Total Fund 3200 - License Fund - Wildlife Resources	12,565,778	16,510,330	13,002,489	13,002,489
Less: Reappropriations	392,880	3,507,841	0	
Net Fund Total	12,172,898	13,002,489	13,002,489	13,002,489

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3202 - Game, Fish, And Aquatic Life Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	61,371	125,000	125,000	125,000
Total 13000 - Current Expenses	61,371	125,000	125,000	125,000
Total Fund 3202 - Game, Fish, And Aquatic Life Fund	61,371	125,000	125,000	125,000
Less: Reappropriations	0	0	0	
Net Fund Total	61,371	125,000	125,000	125,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3203 - Nongame Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	347,963	488,414	538,534	538,534
Employee Benefits	49,855	149,689	149,569	149,569
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	397,818	638,103	688,103	688,103
07000 - Equipment				
Assets	0	106,615	106,615	106,615
Total 07000 - Equipment	0	106,615	106,615	106,615
13000 - Current Expenses				
Current Expenses	119,733	251,810	201,810	201,810
Total 13000 - Current Expenses	119,733	251,810	201,810	201,810
Total Fund 3203 - Nongame Fund	517,551	996,528	996,528	996,528
Less: Reappropriations	0	0	0	
Net Fund Total	517,551	996,528	996,528	996,528

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3205 - Planning And Development	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.10	4.10	4.10	4.00
Personal Services	148,497	368,830	369,076	369,076
Employee Benefits	41,380	88,908	88,662	88,662
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	189,877	457,738	457,738	457,738
06400 - Repairs And Alterations				
Repairs & Alterations	0	15,016	15,016	15,016
Total 06400 - Repairs And Alterations	0	15,016	15,016	15,016
07000 - Equipment				
Assets	4,634	8,300	8,300	8,300
Total 07000 - Equipment	4,634	8,300	8,300	8,300
13000 - Current Expenses				
Current Expenses	103,151	1,232,864	257,864	257,864
Total 13000 - Current Expenses	103,151	1,232,864	257,864	257,864
25800 - Buildings				
Buildings	0	8,300	8,300	8,300
Total 25800 - Buildings	0	8,300	8,300	8,300
69000 - Other Assets				
Other Assets	6,442	1,900,000	1,900,000	1,900,000
Total 69000 - Other Assets	6,442	1,900,000	1,900,000	1,900,000
73000 - Land				
Land	0	56,700	31,700	31,700
Total 73000 - Land	0	56,700	31,700	31,700
Total Fund 3205 - Planning And Development	304,104	3,678,918	2,678,918	2,678,918
Less: Reappropriations	0	0	0	
Net Fund Total	304,104	3,678,918	2,678,918	2,678,918

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				
FUND: 3211 - WEST VIRGINIA STATE PARKS AND RECREATION				
ENDOWMENT FUND	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	0	0	3,000
Total 06400 - Repairs And Alterations	0	0	0	3,000
07000 - Equipment				
Assets	0	0	0	2,000
Total 07000 - Equipment	0	0	0	2,000
13000 - Current Expenses				
Current Expenses	0	0	0	6,000
Total 13000 - Current Expenses	0	0	0	6,000
25800 - Buildings				
Buildings	0	0	0	3,000
Total 25800 - Buildings	0	0	0	3,000
69000 - Other Assets				
Other Assets	0	0	0	4,000
Total 69000 - Other Assets	0	0	0	4,000
73000 - Land				
Land	0	0	0	2,000
Total 73000 - Land	0	0	0	2,000
Total Fund 3211 - WEST VIRGINIA STATE PARKS AND RECREATION ENDOWMENT FUND	0	0	0	20,000
Less: Reappropriations	0	0	0	0
Net Fund Total	0	0	0	20,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3253 - Whitewater Study And Improvement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	28,423	44,573	44,633	44,633
Employee Benefits	16,686	23,068	23,008	23,008
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	45,109	67,641	67,641	67,641
07000 - Equipment				
Assets	0	1,297	1,297	1,297
Total 07000 - Equipment	0	1,297	1,297	1,297
13000 - Current Expenses				
Current Expenses	3,109	64,778	64,778	64,778
Total 13000 - Current Expenses	3,109	64,778	64,778	64,778
25800 - Buildings				
Buildings	0	6,969	6,969	6,969
Total 25800 - Buildings	0	6,969	6,969	6,969
Total Fund 3253 - Whitewater Study And Improvement Fund	48,218	140,685	140,685	140,685
Less: Reappropriations	0	0	0	
Net Fund Total	48,218	140,685	140,685	140,685

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3256 - Whitewater Advertising And Promotion Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	200	200	200
Total 09900 - Unclassified	0	200	200	200
13000 - Current Expenses				
Current Expenses	0	19,800	19,800	19,800
Total 13000 - Current Expenses	0	19,800	19,800	19,800
Total Fund 3256 - Whitewater Advertising And Promotion Fund	0	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3015 - Sandy Dr4093 Oct 2012	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	188,538	188,538	188,538
Total 09900 - Unclassified	0	188,538	188,538	188,538
Total Fund 3015 - Sandy Dr4093 Oct 2012	0	188,538	188,538	188,538
Less: Reappropriations	0	0	0	
Net Fund Total	0	188,538	188,538	188,538

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3204 - Law Enforcement Program Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	24.81	24.81	24.81	25.00
Personal Services	1,036,613	1,938,302	1,939,791	1,939,790
Employee Benefits	392,975	579,552	578,063	578,064
Current Expenses	72,199	919,854	919,854	919,854
Repairs & Alterations	5,959	166,300	166,300	166,300
Assets	0	269,061	269,061	269,061
Total 09900 - Unclassified	1,507,746	3,873,069	3,873,069	3,873,069
Total Fund 3204 - Law Enforcement Program Fund	1,507,746	3,873,069	3,873,069	3,873,069
Less: Reappropriations	0	0	0	
Net Fund Total	1,507,746	3,873,069	3,873,069	3,873,069

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3208 - Law Enforcement Contracts	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	875	6,800	6,800	6,800
Total 09900 - Unclassified	875	6,800	6,800	6,800
Total Fund 3208 - Law Enforcement Contracts	875	6,800	6,800	6,800
Less: Reappropriations	0	0	0	
Net Fund Total	875	6,800	6,800	6,800

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3224 - Wildlife Endowment Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,173,907	5,174,392	2,280,667	2,280,667
Total 09900 - Unclassified	5,173,907	5,174,392	2,280,667	2,280,667
Total Fund 3224 - Wildlife Endowment Fund	5,173,907	5,174,392	2,280,667	2,280,667
Less: Reappropriations	0	0	0	
Net Fund Total	5,173,907	5,174,392	2,280,667	2,280,667

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3227 - Game And Fish Recreation Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	20.10	22.10	22.10	22.00
Personal Services	999,739	1,445,816	1,447,142	1,447,142
Employee Benefits	300,865	542,512	541,186	541,186
Current Expenses	1,159,388	3,573,997	3,263,997	3,263,997
Repairs & Alterations	256,664	124,400	124,400	124,400
Other Assets	4,019,639	18,675,717	16,875,717	16,875,717
Assets	473,590	176,876	176,876	176,876
Buildings	2,632	51,500	51,500	51,500
Land	401,057	3,398,206	3,398,206	3,398,206
Total 09900 - Unclassified	7,613,574	27,989,024	25,879,024	25,879,024
Total Fund 3227 - Game And Fish Recreation Fund	7,613,574	27,989,024	25,879,024	25,879,024
Less: Reappropriations	0	0	0	
Net Fund Total	7,613,574	27,989,024	25,879,024	25,879,024

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3228 - Bear Damage Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	51,140	51,140	51,140
Employee Benefits	0	18,977	18,977	18,977
Current Expenses	176,845	354,043	354,043	354,043
Total 09900 - Unclassified	176,845	424,160	424,160	424,160
Total Fund 3228 - Bear Damage Fund	176,845	424,160	424,160	424,160
Less: Reappropriations	0	0	0	
Net Fund Total	176,845	424,160	424,160	424,160

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3229 - Wildlife Resources Contract Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	559	0	0	0
Total 09900 - Unclassified	559	0	0	0
Total Fund 3229 - Wildlife Resources Contract Fund	559	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	559	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3232 - Conservation Stamp Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	135,848	160,000	160,000	160,000
Employee Benefits	10,727	18,480	18,480	18,480
Current Expenses	47,289	181,640	181,640	181,640
Repairs & Alterations	117,564	0	0	0
Land	0	3,000,000	3,000,000	3,000,000
Total 09900 - Unclassified	311,428	3,360,120	3,360,120	3,360,120
Total Fund 3232 - Conservation Stamp Fund	311,428	3,360,120	3,360,120	3,360,120
Less: Reappropriations	0	0	0	
Net Fund Total	311,428	3,360,120	3,360,120	3,360,120

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3233 - Trout Stamp Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	31.00	31.00	31.00	31.00
Personal Services	891,878	1,309,310	1,311,170	1,311,170
Employee Benefits	419,233	653,262	651,402	651,402
Current Expenses	11,196	5,000	5,000	5,000
Other Assets	446,696	1,232,808	1,232,808	1,232,808
Assets	0	37,237	37,237	37,237
Total 09900 - Unclassified	1,769,003	3,237,617	3,237,617	3,237,617
Total Fund 3233 - Trout Stamp Fund	1,769,003	3,237,617	3,237,617	3,237,617
Less: Reappropriations	0	0	0	
Net Fund Total	1,769,003	3,237,617	3,237,617	3,237,617

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3237 - Gifts-Grants-Bequests & Donations	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	17,067	61,254	61,254	61,254
Total 09900 - Unclassified	17,067	61,254	61,254	61,254
Total Fund 3237 - Gifts-Grants-Bequests & Donations	17,067	61,254	61,254	61,254
Less: Reappropriations	0	0	0	
Net Fund Total	17,067	61,254	61,254	61,254

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3239 - Lands Minerals & Special Projects	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	0	59,568	59,568	59,568
Employee Benefits	0	31,583	31,583	31,583
Current Expenses	15,230	2,091	2,091	2,091
Other Assets	0	706,180	706,180	706,180
Assets	193	0	0	0
Land	0	600	600	600
Total 09900 - Unclassified	15,423	800,022	800,022	800,022
Total Fund 3239 - Lands Minerals & Special Projects	15,423	800,022	800,022	800,022
Less: Reappropriations	0	0	0	
Net Fund Total	15,423	800,022	800,022	800,022

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3247 - Law Enforcement And Sports Education Stamps	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.09	6.09	6.09	6.00
Personal Services	317,033	469,464	469,829	469,829
Employee Benefits	111,167	171,067	170,702	170,702
Current Expenses	1,675	49,461	49,461	49,461
Total 09900 - Unclassified	429,875	689,992	689,992	689,992
Total Fund 3247 - Law Enforcement And Sports Education Stamps	429,875	689,992	689,992	689,992
Less: Reappropriations	0	0	0	
Net Fund Total	429,875	689,992	689,992	689,992

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3248 - Magazine Sales And Subscriptions	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	341,991	699,853	699,853	699,853
Total 09900 - Unclassified	341,991	699,853	699,853	699,853
Total Fund 3248 - Magazine Sales And Subscriptions	341,991	699,853	699,853	699,853
Less: Reappropriations	0	0	0	
Net Fund Total	341,991	699,853	699,853	699,853

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3251 - Clearing Account Equipment Charges Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	31,564	31,564	31,564
Repairs & Alterations	0	227,536	227,536	227,536
Total 09900 - Unclassified	0	259,100	259,100	259,100
Total Fund 3251 - Clearing Account Equipment Charges Fund	0	259,100	259,100	259,100
Less: Reappropriations	0	0	0	
Net Fund Total	0	259,100	259,100	259,100

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3259 - Class A-1 Small Arms Hunting License

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	0	73,924	73,924	73,924
Employee Benefits	0	32,421	32,421	32,421
Total 09900 - Unclassified	0	106,345	106,345	106,345
Total Fund 3259 - Class A-1 Small Arms Hunting License	0	106,345	106,345	106,345
Less: Reappropriations	0	0	0	0
Net Fund Total	0	106,345	106,345	106,345

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3260 - Improvements To Department Facilities Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Other Assets	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 3260 - Improvements To Department Facilities Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3261 - Watters Smith Memorial State Park Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	841	10,000	10,000	10,000
Repairs & Alterations	6,912	0	0	0
Other Assets	46,350	600,000	600,000	600,000
Assets	48,035	65,000	65,000	65,000
Total 09900 - Unclassified	102,138	675,000	675,000	675,000
Total Fund 3261 - Watters Smith Memorial State Park Fund	102,138	675,000	675,000	675,000
Less: Reappropriations	0	0	0	
Net Fund Total	102,138	675,000	675,000	675,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3264 - Decoy Animals Assessment Fee

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	224	5,000	5,000	5,000
Total 09900 - Unclassified	224	5,000	5,000	5,000
Total Fund 3264 - Decoy Animals Assessment Fee	224	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	224	5,000	5,000	5,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3265 - State Park Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	66.10	66.10	66.10	66.00
Personal Services	8,659,487	10,048,340	10,043,460	10,043,460
Employee Benefits	1,694,687	2,029,239	2,034,239	2,034,239
Current Expenses	18,424,732	14,140,225	14,140,225	14,140,225
Repairs & Alterations	143,100	0	0	0
Other Assets	747,837	3,573,937	3,573,937	3,573,937
Assets	99,174	0	0	0
Buildings	504	0	0	0
Land	962	0	0	0
Total 09900 - Unclassified	29,770,483	29,791,741	29,791,861	29,791,861
Total Fund 3265 - State Park Operating Fund	29,770,483	29,791,741	29,791,861	29,791,861
Less: Reappropriations	0	0	0	0
Net Fund Total	29,770,483	29,791,741	29,791,861	29,791,861

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3274 - Canaan Valley Maintenance Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	17,235	17,235	17,235
Total 09900 - Unclassified	0	17,235	17,235	17,235
Total Fund 3274 - Canaan Valley Maintenance Fund	0	17,235	17,235	17,235
Less: Reappropriations	0	0	0	
Net Fund Total	0	17,235	17,235	17,235

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3292 - Coyote Management Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 3292 - Coyote Management Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	23,925,712	25,214,899	23,273,350	23,273,350
FEDERAL REVENUE	13,976,835	31,735,875	31,735,875	31,735,875
SPECIAL REVENUE	13,497,022	21,471,461	16,963,620	16,983,620
LOTTERY REVENUE	4,380,958	16,013,248	4,948,151	4,948,151
STATE ROAD FUND	0	0	0	0
OTHER	47,231,138	77,369,262	72,365,657	72,365,657
TOTAL DIVISION OF NATURAL RESOURCES	103,011,665	171,804,745	149,286,653	149,306,653
Less: Reappropriations	3,048,704	16,539,487	0	
Net Department Total	99,962,961	155,265,258	149,286,653	149,306,653

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Commerce

0314 - DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

WV Code Chapter - 22A Article - 1

<p>Department Description</p> <p>The Office of Miners' Health, Safety & Training impartially executes and enforces the state's mine 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>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0277 \$11,450,820</p> <p>Federal Revenue Fund 8709 \$792,799</p> <p>Special Revenue Fund 3355 \$6,128,128</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0277 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	112.00	112.00	112.00	112.00
Personal Services	6,371,319	6,877,386	6,802,386	6,802,386
Employee Benefits	1,900,746	2,572,857	2,572,857	2,572,857
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,272,065	9,450,243	9,375,243	9,375,243
09900 - Unclassified				
Current Expenses	0	76,016	76,016	76,016
Repairs & Alterations	52,039	35,000	35,000	35,000
Total 09900 - Unclassified	52,039	111,016	111,016	111,016
13000 - Current Expenses				
Current Expenses	599,156	1,396,141	1,396,141	1,396,141
Total 13000 - Current Expenses	599,156	1,396,141	1,396,141	1,396,141
27000 - Coal Dust And Rock Dust Sampling				
FTE	4.00	4.00	4.00	4.00
Personal Services	40,184	238,122	238,122	238,122
Employee Benefits	18,371	159,311	159,311	159,311
Current Expenses	398	88,819	88,819	88,819
Repairs & Alterations	0	1,500	1,500	1,500
Total 27000 - Coal Dust And Rock Dust Sampling	58,953	487,752	487,752	487,752
91300 - Brim Premium				
Current Expenses	80,668	80,668	80,668	80,668
Total 91300 - Brim Premium	80,668	80,668	80,668	80,668
Total Fund 0277 - General Administration Fund	9,062,881	11,525,820	11,450,820	11,450,820
Less: Reappropriations	0	0	0	
Net Fund Total	9,062,881	11,525,820	11,450,820	11,450,820

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: FEDERAL REVENUE FUND: 8709 - Cons Federal Funds General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	502,067	544,938	544,938	544,938
Employee Benefits	141,003	97,861	97,861	97,861
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	643,070	642,799	642,799	642,799
13000 - Current Expenses				
Current Expenses	10,129	150,000	150,000	150,000
Total 13000 - Current Expenses	10,129	150,000	150,000	150,000
Total Fund 8709 - Cons Federal Funds General Administration Fund	653,199	792,799	792,799	792,799
Less: Reappropriations	0	0	0	
Net Fund Total	653,199	792,799	792,799	792,799

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3355 - Miners Health Safety & Training Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	358,541	370,657	370,357	370,357
Employee Benefits	139,655	130,571	130,871	130,871
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	498,196	501,228	501,228	501,228
02600 - Wv Mining Extension Service				
Current Expenses	112,500	150,000	150,000	150,000
Total 02600 - Wv Mining Extension Service	112,500	150,000	150,000	150,000
09900 - Unclassified				
Current Expenses	9,330	25,985	25,985	25,985
Repairs & Alterations	27,157	15,000	15,000	15,000
Total 09900 - Unclassified	36,487	40,985	40,985	40,985
13000 - Current Expenses				
Employee Benefits	18,328	0	0	0
Current Expenses	637,549	1,954,557	1,954,557	1,954,557
Total 13000 - Current Expenses	655,877	1,954,557	1,954,557	1,954,557
25800 - Buildings				
Buildings	1,672,046	2,481,358	2,481,358	2,481,358
Total 25800 - Buildings	1,672,046	2,481,358	2,481,358	2,481,358
70000 - Directed Transfer				
Current Expenses	1,300,000	0	0	0
Total 70000 - Directed Transfer	1,300,000	0	0	0
73000 - Land				
Land	0	1,000,000	1,000,000	1,000,000
Total 73000 - Land	0	1,000,000	1,000,000	1,000,000
Total Fund 3355 - Miners Health Safety & Training Fund	4,275,106	6,128,128	6,128,128	6,128,128
Less: Reappropriations	0	0	0	
Net Fund Total	4,275,106	6,128,128	6,128,128	6,128,128

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER FUND: 3350 - Test Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	4.00	4.00	4.00
Personal Services	131,818	419,364	419,364	419,364
Employee Benefits	47,897	102,216	102,216	102,216
Current Expenses	1,842	72,421	72,421	72,421
Total 09900 - Unclassified	181,557	594,001	594,001	594,001
Total Fund 3350 - Test Fees Fund	181,557	594,001	594,001	594,001
Less: Reappropriations	0	0	0	
Net Fund Total	181,557	594,001	594,001	594,001

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER				Governor's
FUND: 3354 - General Adm - Operating Permit Fee	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	114,000	114,000	114,000
Repairs & Alterations	0	480,000	480,000	480,000
Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	0	604,000	604,000	604,000
Total Fund 3354 - General Adm - Operating Permit Fee	0	604,000	604,000	604,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	604,000	604,000	604,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	9,062,881	11,525,820	11,450,820	11,450,820
FEDERAL REVENUE	653,199	792,799	792,799	792,799
SPECIAL REVENUE	4,275,106	6,128,128	6,128,128	6,128,128
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	181,557	1,198,001	1,198,001	1,198,001
TOTAL DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	14,172,743	19,644,748	19,569,748	19,569,748
Less: Reappropriations	0	0	0	
Net Department Total	14,172,743	19,644,748	19,569,748	19,569,748

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Commerce

0319 - BOARD OF COAL MINE HEALTH AND SAFETY

WV Code Chapter - 22A Article - 6

<p>Department Description</p> <p>The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The Board reviews federal and state reports and rules on coal mine accidents and fatalities and determines whether additional rules are necessary to prevent a re-occurrence of that type of accident.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0280 \$355,599</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY

FUND CLASS: GENERAL REVENUE FUND: 0280 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	98,687	162,190	162,190	162,190
Employee Benefits	22,865	71,791	71,791	71,791
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	121,552	233,981	233,981	233,981
09900 - Unclassified				
Current Expenses	0	3,480	3,480	3,480
Total 09900 - Unclassified	0	3,480	3,480	3,480
13000 - Current Expenses				
Current Expenses	118,026	118,138	118,138	118,138
Total 13000 - Current Expenses	118,026	118,138	118,138	118,138
Total Fund 0280 - General Administration Fund	239,578	355,599	355,599	355,599
Less: Reappropriations	0	0	0	
Net Fund Total	239,578	355,599	355,599	355,599

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	239,578	355,599	355,599	355,599
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF COAL MINE HEALTH AND SAFETY	239,578	355,599	355,599	355,599
Less: Reappropriations	0	0	0	
Net Department Total	239,578	355,599	355,599	355,599

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Commerce

0323 - WORKFORCE WEST VIRGINIA

WV Code Chapter - 23 Article - 1-11

<p>Department Description</p> <p>WorkForce West Virginia is a network of workforce development services designed to provide West Virginia's citizens and employers the opportunity to compete in today's competitive global economy. By making available the appropriate educational and training opportunities, West Virginia can provide its citizens with the work skills needed by businesses currently in the state or planning a West Virginia location.</p> <p>WorkForce West Virginia has the largest online database of job seekers and employers in West Virginia. Our local offices serve as one-stop centers for workforce resources, including the following services:</p> <p>Job Seeker Services include referrals to job opportunities, career counseling, resume services, training/education resources, and funding. This nationally-recognized credential documents that an applicant is job-ready with basic skills.</p> <p>Veteran Services ensure that qualified veterans have priority consideration in job opportunities.</p> <p>Dislocated Worker Services provide on-site assistance to workers and employers who experience mass dislocations through rapid response services and administer the Trade Adjustment Assistance training program.</p> <p>Employer Services include recruitment and screening assistance and job profiles, as well as tax credit information such as the federal Work Opportunity Tax credits for hiring employees from target populations.</p> <p>Unemployment Compensation administers benefits to claimants and oversees employer contributions to the state Unemployment Compensation Trust Fund.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0572 \$59,363</p> <p>Federal Revenue Fund 8835 \$5,012,657</p> <p>Federal Block Grant Fund 8749 \$42,289,231</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0572 - Workforce Wv Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	54,661	48,175	48,175	48,175
Employee Benefits	(3,228)	3,258	3,258	3,258
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	51,433	51,433	51,433	51,433
09900 - Unclassified				
Current Expenses	593	593	593	593
Total 09900 - Unclassified	593	593	593	593
13000 - Current Expenses				
Current Expenses	7,337	7,337	7,337	7,337
Total 13000 - Current Expenses	7,337	7,337	7,337	7,337
Total Fund 0572 - Workforce Wv Fund	59,363	59,363	59,363	59,363
Less: Reappropriations	0	0	0	
Net Fund Total	59,363	59,363	59,363	59,363

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8835 - Consolidated Fed Funds	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	5,127	5,127	5,127
Total 09900 - Unclassified	0	5,127	5,127	5,127
13000 - Current Expenses				
Current Expenses	0	507,530	507,530	507,530
Total 13000 - Current Expenses	0	507,530	507,530	507,530
62200 - Reed Act 2002 - Unemployment Compensation				
Personal Services	0	207,855	207,855	207,855
Employee Benefits	0	94,044	94,044	94,044
Current Expenses	0	2,349,272	2,349,272	2,349,272
Repairs & Alterations	0	24,202	24,202	24,202
Assets	0	160,932	160,932	160,932
Buildings	0	13,695	13,695	13,695
Total 62200 - Reed Act 2002 - Unemployment Compensation	0	2,850,000	2,850,000	2,850,000
63000 - Reed Act 2002 - Employment Services				
Personal Services	0	482,779	482,779	482,779
Employee Benefits	0	147,065	147,065	147,065
Current Expenses	0	1,000,529	1,000,529	1,000,529
Repairs & Alterations	0	19,146	19,146	19,146
Assets	0	481	481	481
Total 63000 - Reed Act 2002 - Employment Services	0	1,650,000	1,650,000	1,650,000
Total Fund 8835 - Consolidated Fed Funds	0	5,012,657	5,012,657	5,012,657
Less: Reappropriations	0	0	0	0
Net Fund Total	0	5,012,657	5,012,657	5,012,657

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8749 - Workforce Investment Act	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.60	25.60	25.60	26.00
Personal Services	1,142,610	2,255,177	2,255,177	2,255,177
Employee Benefits	346,309	744,320	744,320	744,320
Current Expenses	(9)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,488,910	2,999,497	2,999,497	2,999,497
06400 - Repairs And Alterations				
Repairs & Alterations	190	1,600	1,600	1,600
Total 06400 - Repairs And Alterations	190	1,600	1,600	1,600
07000 - Equipment				
Assets	417	500	500	500
Total 07000 - Equipment	417	500	500	500
09900 - Unclassified				
Current Expenses	10,473	23,023	23,023	23,023
Repairs & Alterations	(62)	0	0	0
Total 09900 - Unclassified	10,411	23,023	23,023	23,023
13000 - Current Expenses				
Current Expenses	2,239,076	39,263,511	39,263,511	39,263,511
Total 13000 - Current Expenses	2,239,076	39,263,511	39,263,511	39,263,511
25800 - Buildings				
Buildings	1,362	1,100	1,100	1,100
Total 25800 - Buildings	1,362	1,100	1,100	1,100
Total Fund 8749 - Workforce Investment Act	3,740,366	42,289,231	42,289,231	42,289,231
Less: Reappropriations	0	0	0	
Net Fund Total	3,740,366	42,289,231	42,289,231	42,289,231

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: FEDERAL REVENUE

FUND: 3450 - Administration And Service

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	430.00	431.60	440.60	441.00
Personal Services	12,518,170	16,157,563	15,670,563	15,670,563
Employee Benefits	3,996,205	5,018,520	5,505,520	5,505,520
Current Expenses	6,291,865	8,232,500	8,232,500	8,232,500
Repairs & Alterations	2,374	49,369	49,369	49,369
Other Assets	9,925	0	0	0
Assets	15,374	143,772	143,772	143,772
Buildings	12,638	0	0	0
Total 09900 - Unclassified	22,846,551	29,601,724	29,601,724	29,601,724

89100 - Federal Economic Stimulus

Personal Services	0	70,258	70,258	70,258
Employee Benefits	0	17,114	17,114	17,114
Current Expenses	0	1,266,983	1,266,983	1,266,983
Repairs & Alterations	0	3,664	3,664	3,664
Assets	0	927,117	927,117	927,117
Total 89100 - Federal Economic Stimulus	0	2,285,136	2,285,136	2,285,136

Total Fund 3450 - Administration And Service	22,846,551	31,886,860	31,886,860	31,886,860
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Less: Reappropriations	0	0	0	
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Net Fund Total	22,846,551	31,886,860	31,886,860	31,886,860
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: OTHER				Governor's
FUND: 3451 - Interest On Employers Delinquent Contribution Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	390,524	420,000	420,000	420,000
Total 09900 - Unclassified	390,524	420,000	420,000	420,000
Total Fund 3451 - Interest On Employers Delinquent Contribution Fund	390,524	420,000	420,000	420,000
Less: Reappropriations	0	0	0	
Net Fund Total	390,524	420,000	420,000	420,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	59,363	59,363	59,363	59,363
FEDERAL REVENUE	26,586,917	79,188,748	79,188,748	79,188,748
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	390,524	420,000	420,000	420,000
TOTAL WORKFORCE WEST VIRGINIA	27,036,804	79,668,111	79,668,111	79,668,111
Less: Reappropriations	0	0	0	0
Net Department Total	27,036,804	79,668,111	79,668,111	79,668,111

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Commerce

0932 - DIVISION OF REHABILITATION SERVICES

WV Code Chapter - 18 Article - 10A, B, F, G

<p>Department Description</p> <p>The Division of Rehabilitation Services, Department of Commerce, is responsible for providing comprehensive vocational services to West Virginia citizens with physical or mental disabilities through its field offices assisting those individuals to prepare for and be placed in gainful employment; and through an agreement with the Social Security Administration, operating a program of disability determination for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) applicants.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0310 \$14,886,464</p> <p>Federal Revenue Fund 8734 \$47,930,454 Fund 8890 \$25,943,778</p> <p>Special Revenue Fund 8664 \$1,905,360</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0310 - General Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	186.00	187.00	186.00	186.00
Personal Services	8,636,075	8,512,379	8,512,379	8,512,379
Employee Benefits	2,823,903	2,947,598	2,947,598	2,947,598
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,459,978	11,459,977	11,459,977	11,459,977
00900 - Independent Living Services				
Current Expenses	382,709	429,418	429,418	429,418
Total 00900 - Independent Living Services	382,709	429,418	429,418	429,418
13000 - Current Expenses				
Current Expenses	558,815	558,815	558,815	558,815
Total 13000 - Current Expenses	558,815	558,815	558,815	558,815
16300 - Workshop Development				
Current Expenses	102,938	1,817,427	1,817,427	1,817,427
Total 16300 - Workshop Development	102,938	1,817,427	1,817,427	1,817,427
20600 - Supported Employment Extended Services				
Current Expenses	72,360	77,960	77,960	77,960
Total 20600 - Supported Employment Extended Services	72,360	77,960	77,960	77,960
40700 - Ron Yost Personal Assistance Fund				
Current Expenses	333,828	333,828	333,828	333,828
Total 40700 - Ron Yost Personal Assistance Fund	333,828	333,828	333,828	333,828
59800 - Employment Attendant Care Program				
Current Expenses	18,244	131,575	131,575	131,575
Total 59800 - Employment Attendant Care Program	18,244	131,575	131,575	131,575
91300 - Brim Premium				
Current Expenses	77,464	77,464	77,464	77,464
Total 91300 - Brim Premium	77,464	77,464	77,464	77,464
Total Fund 0310 - General Administrative Fund	13,006,336	14,886,464	14,886,464	14,886,464
Less: Reappropriations	0	0	0	
Net Fund Total	13,006,336	14,886,464	14,886,464	14,886,464

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8734 - Cons Fed Funds General Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	171.50	170.50	171.50	172.00
Personal Services	2,714,863	7,865,784	7,865,784	7,767,784
Employee Benefits	1,349,305	3,997,460	3,997,460	3,957,460
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,064,168	11,863,244	11,863,244	11,725,244
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	98,000
Employee Benefits	0	0	0	40,000
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	138,000
06400 - Repairs And Alterations				
Repairs & Alterations	3,754	350,400	350,400	350,400
Total 06400 - Repairs And Alterations	3,754	350,400	350,400	350,400
07000 - Equipment				
Assets	0	1,275,870	1,275,870	1,275,870
Total 07000 - Equipment	0	1,275,870	1,275,870	1,275,870
13000 - Current Expenses				
Current Expenses	17,222,391	34,440,940	34,440,940	34,440,940
Total 13000 - Current Expenses	17,222,391	34,440,940	34,440,940	34,440,940
Total Fund 8734 - Cons Fed Funds General Administrative Fund	21,290,313	47,930,454	47,930,454	47,930,454
Less: Reappropriations	0	0	0	
Net Fund Total	21,290,313	47,930,454	47,930,454	47,930,454

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8890 - Disability Determination Services	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	193.00	194.00	193.00	193.00
Personal Services	7,173,768	9,816,122	9,816,122	9,816,122
Employee Benefits	2,323,113	2,660,000	2,660,000	2,660,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,496,881	12,476,122	12,476,122	12,476,122
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,100	1,100	1,100
Total 06400 - Repairs And Alterations	0	1,100	1,100	1,100
07000 - Equipment				
Assets	0	83,350	83,350	83,350
Total 07000 - Equipment	0	83,350	83,350	83,350
13000 - Current Expenses				
Current Expenses	6,428,558	13,383,206	13,383,206	13,383,206
Total 13000 - Current Expenses	6,428,558	13,383,206	13,383,206	13,383,206
Total Fund 8890 - Disability Determination Services	15,925,439	25,943,778	25,943,778	25,943,778
Less: Reappropriations	0	0	0	
Net Fund Total	15,925,439	25,943,778	25,943,778	25,943,778

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8664 - Rehabilitation Center Special Account Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	75,000	75,000	75,000
Employee Benefits	0	44,738	44,738	44,738
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	119,738	119,738	119,738
06400 - Repairs And Alterations				
Repairs & Alterations	0	85,500	85,500	85,500
Total 06400 - Repairs And Alterations	0	85,500	85,500	85,500
07000 - Equipment				
Assets	0	220,000	220,000	220,000
Total 07000 - Equipment	0	220,000	220,000	220,000
13000 - Current Expenses				
Current Expenses	756,450	1,180,122	1,180,122	1,180,122
Total 13000 - Current Expenses	756,450	1,180,122	1,180,122	1,180,122
25800 - Buildings				
Buildings	0	150,000	150,000	150,000
Total 25800 - Buildings	0	150,000	150,000	150,000
69000 - Other Assets				
Other Assets	8,500	150,000	150,000	150,000
Total 69000 - Other Assets	8,500	150,000	150,000	150,000
Total Fund 8664 - Rehabilitation Center Special Account Fund	764,950	1,905,360	1,905,360	1,905,360
Less: Reappropriations	0	0	0	
Net Fund Total	764,950	1,905,360	1,905,360	1,905,360

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8654 - Gifts/Donations Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	100,000	100,000	100,000
Total 09900 - Unclassified	0	100,000	100,000	100,000
Total Fund 8654 - Gifts/Donations Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER				Governor's
FUND: 8656 - Rehab Student Union Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	20,000	20,000	20,000
Total 09900 - Unclassified	0	20,000	20,000	20,000
Total Fund 8656 - Rehab Student Union Fund	0	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER				Governor's
FUND: 8663 - Rehabilitation Services Vending Program Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	302,985	212,385	212,385	212,385
Employee Benefits	150,813	116,000	116,000	116,000
Current Expenses	403,079	651,615	651,615	651,615
Repairs & Alterations	0	9,000	9,000	9,000
Assets	42,836	0	0	0
Buildings	0	11,000	11,000	11,000
Total 09900 - Unclassified	899,713	1,000,000	1,000,000	1,000,000
Total Fund 8663 - Rehabilitation Services Vending Program Fund	899,713	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	899,713	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER				Governor's
FUND: 8665 - Tech Related Asst Revolv Fund For Ind With Disb	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	65,000	65,000	65,000
Total 09900 - Unclassified	0	65,000	65,000	65,000
Total Fund 8665 - Tech Related Asst Revolv Fund For Ind With Disb	0	65,000	65,000	65,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	65,000	65,000	65,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	13,006,336	14,886,464	14,886,464	14,886,464
FEDERAL REVENUE	37,215,752	73,874,232	73,874,232	73,874,232
SPECIAL REVENUE	764,950	1,905,360	1,905,360	1,905,360
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	899,713	1,185,000	1,185,000	1,185,000
TOTAL DIVISION OF REHABILITATION SERVICES	51,886,751	91,851,056	91,851,056	91,851,056
Less: Reappropriations	0	0	0	
Net Department Total	51,886,751	91,851,056	91,851,056	91,851,056

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Commerce	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	55,120,529	62,378,247	59,499,955	61,599,955
FEDERAL REVENUE	80,151,198	195,442,214	195,442,214	195,442,214
SPECIAL REVENUE	24,900,248	40,682,710	36,174,869	36,354,569
LOTTERY REVENUE	4,380,958	16,013,248	4,948,151	4,948,151
STATE ROAD FUND	0	0	0	0
OTHER	49,512,632	84,478,188	79,428,583	79,428,583
TOTAL Commerce	214,065,565	398,994,608	375,493,772	377,773,472
Less: Reappropriations	3,314,829	17,585,048	0	
Net Cabinet Total	210,750,736	381,409,560	375,493,772	377,773,472

DEPARTMENT OF ECONOMIC DEVELOPMENT

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: West Virginia Department of Economic Development

0307 - SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

WV Code Chapter - 5B Article - 2

<p>Department Description</p> <p>The WV Development Office enhances economic growth through strategies and activities designed to continue, diversify or expand the economic base of the state; create jobs; develop a highly skilled workforce; facilitate business access to capital, including venture capital; advertise and market the resources offered by the state with respect to the needs of business and industry; facilitate cooperation among local, regional and private economic development enterprises; improve infrastructure on a state, regional and community level; improve the general business climate; and leverage funding from sources other than the state, including federal and private sources.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0256 \$20,029,708</p> <p>Federal Revenue Fund 8705 \$5,593,940 Fund 8901 \$10,679,500</p> <p>Federal Block Grant Fund 8746 \$237,510,861 Fund 8902 \$12,500,000</p> <p>Special Revenue Fund 3002 \$3,450,431 (To eliminate attrition line for IHub) Fund 3014 \$500,000 Fund 3162 \$843,152</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development				
DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - General Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	78.90	85.90	80.90	81.00
Personal Services	3,477,306	3,485,751	3,485,751	3,485,751
Employee Benefits	1,023,114	1,014,669	1,014,669	1,014,669
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,500,420	4,500,420	4,500,420	4,500,420
05099 - Sales And Marketing Enhancement-Surplus				
Current Expenses	0	2,500,000	0	0
Total 05099 - Sales And Marketing Enhancement-Surplus	0	2,500,000	0	0
09700 - Unclassified- Surplus				
Employee Benefits	22	(22)	0	0
Current Expenses	623,680	1,345,594	0	0
Repairs & Alterations	543	(543)	0	0
Other Assets	1,656	(2,046)	0	0
Assets	384	(1,091,685)	0	0
Total 09700 - Unclassified- Surplus	626,285	251,298	0	0
09900 - Unclassified				
Current Expenses	102,491	0	0	0
Repairs & Alterations	560	108,055	108,055	108,055
Total 09900 - Unclassified	103,051	108,055	108,055	108,055
13000 - Current Expenses				
Current Expenses	3,189,832	5,815,277	5,681,460	5,681,460
Assets	966	0	0	0
Total 13000 - Current Expenses	3,190,798	5,815,277	5,681,460	5,681,460
13100 - Partnership Grants				
Current Expenses	88,198	373,227	0	0
Total 13100 - Partnership Grants	88,198	373,227	0	0
13200 - National Youth Science Camp				
Current Expenses	241,570	241,570	241,570	241,570
Total 13200 - National Youth Science Camp	241,570	241,570	241,570	241,570

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development				
DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - General Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
13300 - Local Economic Development Partnerships				
Current Expenses	1,121,069	1,465,331	1,250,000	1,250,000
Total 13300 - Local Economic Development Partnerships	1,121,069	1,465,331	1,250,000	1,250,000
13600 - Arc Assessment				
Current Expenses	152,585	152,585	152,585	152,585
Total 13600 - Arc Assessment	152,585	152,585	152,585	152,585
24200 - Guaranteed Work Force Grant				
FTE	2.00	2.00	2.00	2.00
Personal Services	101,615	107,493	101,658	101,658
Employee Benefits	30,109	232,780	70,677	70,677
Current Expenses	906,557	1,306,509	804,244	804,244
Total 24200 - Guaranteed Work Force Grant	1,038,281	1,646,781	976,579	976,579
48000 - Industrial Park Assistance				
Current Expenses	0	702,950	0	0
Total 48000 - Industrial Park Assistance	0	702,950	0	0
70000 - Directed Transfer				
Current Expenses	0	0	0	5,000,000
Total 70000 - Directed Transfer	0	0	0	5,000,000
79400 - Mainstreet Program				
FTE	1.00	1.00	1.00	1.00
Personal Services	56,829	83,882	77,882	77,882
Employee Benefits	19,087	16,418	16,418	16,418
Current Expenses	84,871	67,167	73,167	73,167
Total 79400 - Mainstreet Program	160,787	167,467	167,467	167,467
81900 - Local Economic Development Assistance				
Current Expenses	148,399	3,329,101	1,750,000	1,750,000
Total 81900 - Local Economic Development Assistance	148,399	3,329,101	1,750,000	1,750,000
91300 - Brim Premium				
Current Expenses	3,157	3,157	3,157	3,157
Total 91300 - Brim Premium	3,157	3,157	3,157	3,157

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: GENERAL REVENUE FUND: 0256 - General Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
96000 - Hatfield McCoy Recreational Trail				
Current Expenses	198,415	198,415	198,415	198,415
Total 96000 - Hatfield McCoy Recreational Trail	198,415	198,415	198,415	198,415
Total Fund 0256 - General Operating Fund	11,573,015	21,455,634	15,029,708	20,029,708
Less: Reappropriations	1,557,531	6,292,109	0	
Net Fund Total	10,015,484	15,163,525	15,029,708	20,029,708

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: FEDERAL REVENUE

FUND: 8705 - Cons Federal Funds General Operating Fund

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	12.90	12.90	12.90	13.00
Personal Services	579,979	905,158	806,158	806,158
Employee Benefits	169,936	264,763	233,763	233,763
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	749,915	1,169,921	1,039,921	1,039,921
09900 - Unclassified				
Current Expenses	759	50,000	50,000	50,000
Total 09900 - Unclassified	759	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	487,036	4,504,019	4,504,019	4,504,019
Total 13000 - Current Expenses	487,036	4,504,019	4,504,019	4,504,019
Total Fund 8705 - Cons Federal Funds General Operating Fund	1,237,710	5,723,940	5,593,940	5,593,940
Less: Reappropriations	0	0	0	
Net Fund Total	1,237,710	5,723,940	5,593,940	5,593,940

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development				
DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8901 - Office Of Economic Opportunity Cons Fed Funds	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	199,768	878,468	353,468	353,468
Employee Benefits	62,243	268,821	143,821	143,821
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	262,011	1,147,289	497,289	497,289
06400 - Repairs And Alterations				
Repairs & Alterations	0	250	250	250
Total 06400 - Repairs And Alterations	0	250	250	250
07000 - Equipment				
Assets	0	6,000	6,000	6,000
Total 07000 - Equipment	0	6,000	6,000	6,000
09900 - Unclassified				
Current Expenses	425	106,795	106,795	106,795
Total 09900 - Unclassified	425	106,795	106,795	106,795
13000 - Current Expenses				
Current Expenses	248,194	22,569,166	10,069,166	10,069,166
Total 13000 - Current Expenses	248,194	22,569,166	10,069,166	10,069,166
Total Fund 8901 - Office Of Economic Opportunity Cons Fed Funds	510,630	23,829,500	10,679,500	10,679,500
Less: Reappropriations	0	0	0	
Net Fund Total	510,630	23,829,500	10,679,500	10,679,500

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: FEDERAL REVENUE

FUND: 8746 - Federal Block Grant Community Development Fund

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	3.70	3.70	3.70	4.00
Personal Services	526,843	9,169,000	9,169,000	9,169,000
Employee Benefits	159,704	1,489,978	1,489,978	1,489,978
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	686,547	10,658,978	10,658,978	10,658,978

09900 - Unclassified

Current Expenses	0	2,375,000	2,375,000	2,375,000
Repairs & Alterations	7,372	0	0	0
Assets	24,514	0	0	0
Total 09900 - Unclassified	31,886	2,375,000	2,375,000	2,375,000

13000 - Current Expenses

Current Expenses	19,466,176	224,476,883	224,476,883	224,476,883
Total 13000 - Current Expenses	19,466,176	224,476,883	224,476,883	224,476,883

Total Fund 8746 - Federal Block Grant Community Development Fund	20,184,609	237,510,861	237,510,861	237,510,861
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Less: Reappropriations	0	0	0	
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Net Fund Total	20,184,609	237,510,861	237,510,861	237,510,861
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development				
DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8902 - Office Of Economic Opportunity Serv Block Grant	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	128,236	754,111	254,111	254,111
Employee Benefits	38,128	208,278	108,278	108,278
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	166,364	962,389	362,389	362,389
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,500	1,500	1,500
Total 06400 - Repairs And Alterations	0	1,500	1,500	1,500
07000 - Equipment				
Assets	0	9,000	9,000	9,000
Total 07000 - Equipment	0	9,000	9,000	9,000
09900 - Unclassified				
Current Expenses	0	125,000	125,000	125,000
Total 09900 - Unclassified	0	125,000	125,000	125,000
13000 - Current Expenses				
Current Expenses	602,890	23,002,111	12,002,111	12,002,111
Total 13000 - Current Expenses	602,890	23,002,111	12,002,111	12,002,111
Total Fund 8902 - Office Of Economic Opportunity Serv Block Grant	769,254	24,100,000	12,500,000	12,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	769,254	24,100,000	12,500,000	12,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: LOTTERY REVENUE

FUND: 3170 - Wv Development Office Lottery Fund

25300 - Recreational Grants Or Economic Development Loans

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	887,548	0	0
Total 25300 - Recreational Grants Or Economic Development Loans	0	887,548	0	0
Total Fund 3170 - Wv Development Office Lottery Fund	0	887,548	0	0
Less: Reappropriations	0	887,548	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development				
DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3002 - Marketing And Communications Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.00	7.00	8.00	8.00
Personal Services	843,172	1,663,198	1,317,927	1,663,198
Employee Benefits	250,713	406,155	406,155	406,155
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,093,885	2,069,353	1,724,082	2,069,353
07000 - Equipment				
Assets	0	36,000	36,000	36,000
Total 07000 - Equipment	0	36,000	36,000	36,000
09900 - Unclassified				
Current Expenses	0	30,000	30,000	30,000
Total 09900 - Unclassified	0	30,000	30,000	30,000
13000 - Current Expenses				
Current Expenses	511,035	1,315,078	1,315,078	1,315,078
Total 13000 - Current Expenses	511,035	1,315,078	1,315,078	1,315,078
Total Fund 3002 - Marketing And Communications Operating Fund	1,604,920	3,450,431	3,105,160	3,450,431
Less: Reappropriations	0	0	0	
Net Fund Total	1,604,920	3,450,431	3,105,160	3,450,431

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: SPECIAL REVENUE

FUND: 3014 - Entrepreneurship And Innovation Investment Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

70301 - Entrepreneurship And Innovation Investment Fund

Current Expenses	224,125	775,876	500,000	500,000
Total 70301 - Entrepreneurship And Innovation Investment Fund	224,125	775,876	500,000	500,000
Total Fund 3014 - Entrepreneurship And Innovation Investment Fund	224,125	775,876	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	224,125	775,876	500,000	500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: SPECIAL REVENUE

FUND: 3162 - Office Of Coalfield Community Development

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	40,500	340,915	340,915	340,915
Employee Benefits	15,746	94,746	94,746	94,746
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	56,246	435,661	435,661	435,661
09900 - Unclassified				
Current Expenses	0	8,300	8,300	8,300
Total 09900 - Unclassified	0	8,300	8,300	8,300
13000 - Current Expenses				
Current Expenses	296,979	549,191	399,191	399,191
Total 13000 - Current Expenses	296,979	549,191	399,191	399,191
Total Fund 3162 - Office Of Coalfield Community Development	353,225	993,152	843,152	843,152
Less: Reappropriations	0	0	0	
Net Fund Total	353,225	993,152	843,152	843,152

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: OTHER

FUND: 3018 - Economic Opportunity Low Income Energy Assistance

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Personal Services	24,958	30,000	30,000	30,000
Employee Benefits	6,647	10,530	10,530	10,530
Current Expenses	3,495,445	8,635,200	8,635,200	8,635,200
Total 09900 - Unclassified	3,527,050	8,675,730	8,675,730	8,675,730
Total Fund 3018 - Economic Opportunity Low Income Energy Assistance	3,527,050	8,675,730	8,675,730	8,675,730
Less: Reappropriations	0	0	0	
Net Fund Total	3,527,050	8,675,730	8,675,730	8,675,730

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: OTHER

FUND: 3019 - Economic Opportunity Dow-Lieap-Wx Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	154,150	977,895	977,895	977,895
Employee Benefits	51,701	173,737	173,737	173,737
Current Expenses	5,924,196	9,298,368	9,298,368	9,298,368
Repairs & Alterations	3,302	0	0	0
Total 09900 - Unclassified	6,133,349	10,450,000	10,450,000	10,450,000
Total Fund 3019 - Economic Opportunity Dow-Lieap-Wx Fund	6,133,349	10,450,000	10,450,000	10,450,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,133,349	10,450,000	10,450,000	10,450,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: OTHER FUND: 3020 - Special Weatherization Projects	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	4,391	20,600	20,600	20,600
Employee Benefits	1,184	5,820	5,820	5,820
Current Expenses	756,204	2,973,580	2,973,580	2,973,580
Total 09900 - Unclassified	761,779	3,000,000	3,000,000	3,000,000
Total Fund 3020 - Special Weatherization Projects	761,779	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	761,779	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: OTHER FUND: 3021 - Gifts Grants & Donations	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	15,250	15,250	15,250
Employee Benefits	0	5,000	5,000	5,000
Current Expenses	0	129,750	129,750	129,750
Total 09900 - Unclassified	0	150,000	150,000	150,000
Total Fund 3021 - Gifts Grants & Donations	0	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	150,000	150,000	150,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: OTHER

FUND: 3157 - Neighborhood Investment (Cap) Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	2.00	1.00	1.00	1.00
Personal Services	98,114	122,000	122,000	122,000
Employee Benefits	27,799	36,768	36,768	36,768
Current Expenses	19,786	391,232	391,232	391,232
Total 09900 - Unclassified	145,699	550,000	550,000	550,000
Total Fund 3157 - Neighborhood Investment (Cap) Fund	145,699	550,000	550,000	550,000
Less: Reappropriations	0	0	0	
Net Fund Total	145,699	550,000	550,000	550,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: OTHER

FUND: 3160 - Gifts, Grants & Donations

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.50	1.50	1.50	2.00
Personal Services	20,000	80,000	50,000	50,000
Employee Benefits	4,353	15,825	15,825	15,825
Current Expenses	134,989	1,094,675	1,124,675	1,124,675
Total 09900 - Unclassified	159,342	1,190,500	1,190,500	1,190,500
Total Fund 3160 - Gifts, Grants & Donations	159,342	1,190,500	1,190,500	1,190,500
Less: Reappropriations	0	0	0	
Net Fund Total	159,342	1,190,500	1,190,500	1,190,500

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: OTHER

FUND: 3165 - Synthetic Fuel - Producing County Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	222,563	222,563	222,563
Total 09900 - Unclassified	0	222,563	222,563	222,563
Total Fund 3165 - Synthetic Fuel - Producing County Fund	0	222,563	222,563	222,563
Less: Reappropriations	0	0	0	
Net Fund Total	0	222,563	222,563	222,563

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT

FUND CLASS: OTHER

FUND: 3171 - Economic Development and Closing Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	991,781	7,600,000	7,600,000	7,600,000
Repairs & Alterations	(400)	0	0	0
Total 09900 - Unclassified	991,381	7,600,000	7,600,000	7,600,000
Total Fund 3171 - Economic Development and Closing Fund	991,381	7,600,000	7,600,000	7,600,000
Less: Reappropriations	0	0	0	
Net Fund Total	991,381	7,600,000	7,600,000	7,600,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: West Virginia Department of Economic Development

DEPARTMENT: SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	11,573,015	21,455,634	15,029,708	20,029,708
FEDERAL REVENUE	22,702,203	291,164,301	266,284,301	266,284,301
SPECIAL REVENUE	2,182,270	5,219,459	4,448,312	4,793,583
LOTTERY REVENUE	0	887,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,718,600	31,838,793	31,838,793	31,838,793
TOTAL SECRETARY OF THE DEPARTMENT OF ECONOMIC DEVELOPMENT	48,176,088	350,565,735	317,601,114	322,946,385
Less: Reappropriations	1,557,531	7,179,657	0	
Net Department Total	46,618,557	343,386,078	317,601,114	322,946,385

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: West Virginia Department of Economic Development

0328 - OFFICE OF ENERGY

WV Code Chapter - 5B Article - 2F

<p>Department Description</p> <p>The Office of Energy is responsible for the formulation and implementation of fossil and renewable projects and energy efficiency initiatives designed to advance energy resource development opportunities and to provide energy services to businesses, communities and homeowners.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0612 \$1,244,267</p> <p>Federal Revenue Fund 8892 \$3,249,811</p> <p>Special Revenue Fund 3010 \$7,211</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: OFFICE OF ENERGY

**FUND CLASS: GENERAL REVENUE
FUND: 0612 - Division Of Energy Fund**

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	58,317	138,461	138,461	138,461
Employee Benefits	16,500	59,838	59,838	59,838
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	74,817	198,299	198,299	198,299
09900 - Unclassified				
Current Expenses	0	12,395	12,395	12,395
Total 09900 - Unclassified	0	12,395	12,395	12,395
13000 - Current Expenses				
Current Expenses	901,793	1,029,679	1,029,679	1,029,679
Total 13000 - Current Expenses	901,793	1,029,679	1,029,679	1,029,679
91300 - Brim Premium				
Current Expenses	2,744	3,894	3,894	3,894
Total 91300 - Brim Premium	2,744	3,894	3,894	3,894
Total Fund 0612 - Division Of Energy Fund	979,354	1,244,267	1,244,267	1,244,267
Less: Reappropriations	0	0	0	
Net Fund Total	979,354	1,244,267	1,244,267	1,244,267

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: OFFICE OF ENERGY

FUND CLASS: FEDERAL REVENUE FUND: 8892 - Cons Federal Funds General Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	129,275	305,802	305,802	305,802
Employee Benefits	50,786	120,583	120,583	120,583
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	180,061	426,385	426,385	426,385
09900 - Unclassified				
Current Expenses	46	7,350	7,350	7,350
Total 09900 - Unclassified	46	7,350	7,350	7,350
13000 - Current Expenses				
Current Expenses	179,577	2,816,076	2,816,076	2,816,076
Total 13000 - Current Expenses	179,577	2,816,076	2,816,076	2,816,076
Total Fund 8892 - Cons Federal Funds General Operating Fund	359,684	3,249,811	3,249,811	3,249,811
Less: Reappropriations	0	0	0	
Net Fund Total	359,684	3,249,811	3,249,811	3,249,811

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: OFFICE OF ENERGY

FUND CLASS: SPECIAL REVENUE FUND: 3010 - Energy Assistance	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
64700 - Energy Assistance - Total				
Current Expenses	0	7,211	7,211	7,211
Total 64700 - Energy Assistance - Total	0	7,211	7,211	7,211
Total Fund 3010 - Energy Assistance	0	7,211	7,211	7,211
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,211	7,211	7,211

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Economic Development

DEPARTMENT: OFFICE OF ENERGY

FUND CLASS: OTHER				Governor's
FUND: 3012 - Gifts, Grants, & Donations	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	0	15,000	15,000	15,000
Employee Benefits	0	5,500	5,500	5,500
Current Expenses	1,454	39,500	39,500	39,500
Total 09900 - Unclassified	1,454	60,000	60,000	60,000
Total Fund 3012 - Gifts, Grants, & Donations	1,454	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,454	60,000	60,000	60,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: West Virginia Department of Economic Development

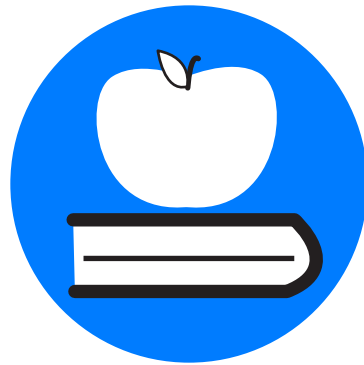
DEPARTMENT: OFFICE OF ENERGY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	979,354	1,244,267	1,244,267	1,244,267
FEDERAL REVENUE	359,684	3,249,811	3,249,811	3,249,811
SPECIAL REVENUE	0	7,211	7,211	7,211
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,454	60,000	60,000	60,000
TOTAL OFFICE OF ENERGY	1,340,492	4,561,289	4,561,289	4,561,289
Less: Reappropriations	0	0	0	
Net Department Total	1,340,492	4,561,289	4,561,289	4,561,289

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: West Virginia Department of Economic Development	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	12,552,369	22,699,901	16,273,975	21,273,975
FEDERAL REVENUE	23,061,887	294,414,112	269,534,112	269,534,112
SPECIAL REVENUE	2,182,270	5,226,670	4,455,523	4,800,794
LOTTERY REVENUE	0	887,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,720,054	31,898,793	31,898,793	31,898,793
TOTAL West Virginia Department of Economic Development	49,516,580	355,127,024	322,162,403	327,507,674
Less: Reappropriations	1,557,531	7,179,657	0	
Net Cabinet Total	47,959,049	347,947,367	322,162,403	327,507,674

DEPARTMENT OF EDUCATION



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Education

0402 - DEPARTMENT OF EDUCATION

WV Code Chapter - 18 & 18A Article - Var

<p>Department Description</p> <p>The West Virginia Board of Education and State Superintendent of Schools work in concert to establish policies and procedures to ensure implementation of West Virginia's Public Education goals and to ensure the general supervision, oversight and monitoring of a thorough, efficient and effective system of free public schools. The Board also oversees the West Virginia Schools for the Deaf and the Blind and oversees the educational programs operated in correctional institutions and facilities operated by the Department of Health and Human Resources.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0303 \$2,466,907 Fund 0313 \$118,491,779 Fund 0314 \$32,423,093 Fund 0317 \$1,749,961,936 Fund 0390 \$37,578,299</p> <p>Federal Revenue Fund 8712 \$660,183,179 (Federal spending authority increase to send federally-funded money to county boards of education for COVID-related issues) Fund 8713 \$151,458,531 Fund 8714 \$19,901,330 (Federal spending authority increase to send federally-funded money to county boards of education for COVID-related issues) Fund 8715 \$127,853,396</p> <p>Special Revenue Fund 3937 \$900,000</p> <p>Lottery Fund 3951 \$14,357,370</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE

FUND: 0303 - School Lunch Program Fund

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	275,987	261,401	260,601	260,601
Employee Benefits	72,055	86,641	87,441	87,441
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	348,042	348,042	348,042	348,042
13000 - Current Expenses				
Current Expenses	597,377	2,118,865	2,118,865	2,118,865
Total 13000 - Current Expenses	597,377	2,118,865	2,118,865	2,118,865
Total Fund 0303 - School Lunch Program Fund	945,419	2,466,907	2,466,907	2,466,907
Less: Reappropriations	0	0	0	
Net Fund Total	945,419	2,466,907	2,466,907	2,466,907

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	46.63	43.68	44.63	45.00
Personal Services	3,751,629	3,831,152	3,645,452	3,645,452
Employee Benefits	846,893	767,371	953,071	953,071
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,598,522	4,598,523	4,598,523	4,598,523
09500 - Teachers Retirement Savings Realized				
Current Expenses	37,582,000	33,028,000	33,028,000	34,747,000
Total 09500 - Teachers Retirement Savings Realized	37,582,000	33,028,000	33,028,000	34,747,000
09900 - Unclassified				
Current Expenses	68,029	1,418,766	498,130	498,130
Repairs & Alterations	757	(32,053)	910	910
Other Assets	15,348	(15,348)	0	0
Assets	5,056	(20,368)	960	960
Buildings	0	(64,207)	0	0
Total 09900 - Unclassified	89,190	1,286,790	500,000	500,000
11500 - Center For Professional Development				
Current Expenses	363,225	570,405	150,000	150,000
Total 11500 - Center For Professional Development	363,225	570,405	150,000	150,000
13000 - Current Expenses				
Employee Benefits	0	(463)	0	0
Current Expenses	1,766,261	10,343,064	5,330,000	5,330,000
Repairs & Alterations	0	(5,319)	0	0
Assets	0	(987)	0	0
Total 13000 - Current Expenses	1,766,261	10,336,294	5,330,000	5,330,000
14000 - Increased Enrollment				
Current Expenses	1,369,022	5,090,000	22,800,000	22,800,000
Total 14000 - Increased Enrollment	1,369,022	5,090,000	22,800,000	22,800,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
14300 - Safe Schools				
FTE	1.00	1.00	1.00	1.00
Personal Services	34,190	84,735	84,335	84,335
Employee Benefits	8,887	22,893	23,293	23,293
Current Expenses	8,182,647	4,996,916	4,442,796	4,442,796
Total 14300 - Safe Schools	8,225,724	5,104,544	4,550,424	4,550,424
15001 - Attendance Incentive Bonus				
Current Expenses	0	2,056,717	2,056,717	2,056,717
Total 15001 - Attendance Incentive Bonus	0	2,056,717	2,056,717	2,056,717
15800 - Teacher Mentor				
Current Expenses	79,322	0	0	0
Total 15800 - Teacher Mentor	79,322	0	0	0
16100 - National Teacher Certification				
Current Expenses	272,385	694,704	300,000	300,000
Total 16100 - National Teacher Certification	272,385	694,704	300,000	300,000
21901 - Jobs & Hope - Childhood Drug Prevention Education				
Current Expenses	4,774,664	5,000,000	5,000,000	5,000,000
Total 21901 - Jobs & Hope - Childhood Drug Prevention Education	4,774,664	5,000,000	5,000,000	5,000,000
25800 - Buildings				
Buildings	0	1,000	0	0
Total 25800 - Buildings	0	1,000	0	0
26400 - Allowance For County Transfers				
Current Expenses	476,348	238,174	119,087	119,087
Total 26400 - Allowance For County Transfers	476,348	238,174	119,087	119,087
29800 - Technology Repair And Modernization				
Current Expenses	0	951,003	951,003	951,003
Total 29800 - Technology Repair And Modernization	0	951,003	951,003	951,003

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
35500 - Hvac Technicians				
FTE	4.25	4.20	4.25	4.00
Personal Services	321,542	345,880	339,630	339,630
Employee Benefits	87,923	85,560	85,560	85,560
Current Expenses	43,860	85,351	91,601	91,601
Total 35500 - Hvac Technicians	453,325	516,791	516,791	516,791
36600 - Early Retirement Notification Incentive				
Current Expenses	149,478	300,000	300,000	300,000
Total 36600 - Early Retirement Notification Incentive	149,478	300,000	300,000	300,000
36800 - Math Program				
Current Expenses	56,261	336,532	336,532	336,532
Total 36800 - Math Program	56,261	336,532	336,532	336,532
39600 - Assessment Program				
FTE	0.00	0.00	0.00	16.72
Personal Services	0	0	0	1,675,670
Employee Benefits	0	0	0	211,434
Current Expenses	184,630	1,339,588	1,339,588	1,977,961
Repairs & Alterations	0	0	0	528
Total 39600 - Assessment Program	184,630	1,339,588	1,339,588	3,865,593
42700 - Benedum Professional Development Collaborative				
Current Expenses	352,094	576,232	429,775	429,775
Total 42700 - Benedum Professional Development Collaborative	352,094	576,232	429,775	429,775
47800 - Governor's Honors Academy				
Current Expenses	1,033,951	2,566,530	1,059,270	1,059,270
Total 47800 - Governor's Honors Academy	1,033,951	2,566,530	1,059,270	1,059,270
50700 - 21ST Century Fellows				
Current Expenses	274,899	274,899	274,899	274,899
Total 50700 - 21ST Century Fellows	274,899	274,899	274,899	274,899
52800 - English As A Second Language				
Current Expenses	96,000	96,000	96,000	96,000
Total 52800 - English As A Second Language	96,000	96,000	96,000	96,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
57300 - Teacher Reimbursement				
Current Expenses	297,188	297,188	297,188	297,188
Total 57300 - Teacher Reimbursement	297,188	297,188	297,188	297,188
60000 - Hospitality Training				
FTE	0.95	0.95	0.95	1.00
Personal Services	88,527	137,136	137,136	137,136
Employee Benefits	19,016	34,036	34,036	34,036
Current Expenses	34,967	101,603	101,603	101,603
Total 60000 - Hospitality Training	142,510	272,775	272,775	272,775
61600 - Hi-Y Youth In Government				
Current Expenses	100,000	100,000	100,000	100,000
Total 61600 - Hi-Y Youth In Government	100,000	100,000	100,000	100,000
63400 - High Acuity Special Needs				
Current Expenses	1,500,000	3,000,000	1,500,000	1,500,000
Total 63400 - High Acuity Special Needs	1,500,000	3,000,000	1,500,000	1,500,000
63600 - Foreign Student Education				
FTE	0.20	0.20	0.20	0.00
Personal Services	25,350	28,417	28,417	28,417
Employee Benefits	2,970	5,218	5,218	5,218
Current Expenses	19,719	66,589	66,589	66,589
Repairs & Alterations	0	70	70	70
Total 63600 - Foreign Student Education	48,039	100,294	100,294	100,294
64900 - Principals Mentorship				
Current Expenses	2,089	0	0	0
Total 64900 - Principals Mentorship	2,089	0	0	0
68400 - State Board Of Education Administrative Costs				
FTE	2.00	2.00	2.00	2.00
Personal Services	166,059	185,213	185,013	185,013
Employee Benefits	49,085	50,858	51,058	51,058
Current Expenses	53,736	41,332	41,332	41,332
Total 68400 - State Board Of Education Administrative Costs	268,880	277,403	277,403	277,403

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
72100 - It Academy				
Current Expenses	465,032	620,825	500,000	500,000
Total 72100 - It Academy	465,032	620,825	500,000	500,000
73000 - Land				
Land	0	1,000	0	0
Total 73000 - Land	0	1,000	0	0
75600 - Early Literacy Program				
FTE	2.25	2.75	2.75	3.00
Personal Services	147,199	243,224	243,224	243,224
Employee Benefits	36,932	71,050	71,050	71,050
Current Expenses	5,519,191	5,391,350	5,391,350	5,391,350
Total 75600 - Early Literacy Program	5,703,322	5,705,624	5,705,624	5,705,624
78101 - School Based Truancy Prevention				
FTE	6.00	6.00	6.00	6.00
Personal Services	747,573	1,833,966	561,872	561,872
Employee Benefits	183,862	490,830	171,650	171,650
Current Expenses	1,064,627	(231,645)	1,298,716	1,298,716
Total 78101 - School Based Truancy Prevention	1,996,062	2,093,151	2,032,238	2,032,238
78103 - Communities In Schools				
FTE	1.00	1.00	1.00	1.00
Personal Services	76,055	310,677	159,060	159,060
Employee Benefits	18,575	34,735	16,515	16,515
Current Expenses	2,833,446	5,091,540	4,724,425	4,724,425
Total 78103 - Communities In Schools	2,928,076	5,436,952	4,900,000	4,900,000
78104 - Mastery Based Education				
Current Expenses	70,000	125,000	125,000	125,000
Total 78104 - Mastery Based Education	70,000	125,000	125,000	125,000
86401 - Mountain State Digital Literacy Program				
Current Expenses	0	415,500	415,500	415,500
Total 86401 - Mountain State Digital Literacy Program	0	415,500	415,500	415,500

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - State Dept Of Education Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
88600 - 21ST Century Learners				
FTE	12.25	11.25	11.25	11.00
Personal Services	913,218	2,814,449	1,149,086	1,149,086
Employee Benefits	184,479	880,180	251,965	251,965
Current Expenses	422,425	1,442,131	355,419	355,419
Other Assets	0	(22,000)	0	0
Assets	0	(14,175)	0	0
Total 88600 - 21ST Century Learners	1,520,122	5,100,585	1,756,470	1,756,470
91300 - Brim Premium				
Current Expenses	342,859	342,859	342,859	342,859
Total 91300 - Brim Premium	342,859	342,859	342,859	342,859
93100 - 21ST Century Assessment & Professional Development				
FTE	0.90	0.90	0.90	1.00
Personal Services	86,216	169,911	169,911	169,911
Employee Benefits	18,059	43,733	43,733	43,733
Current Expenses	868,878	1,793,334	1,793,334	1,793,334
Assets	2,856	0	0	0
Total 93100 - 21ST Century Assessment & Professional Development	976,009	2,006,978	2,006,978	2,006,978
93300 - 21ST Cent Tech Infrastruct Network Tools & Support				
Current Expenses	7,640,586	7,636,586	7,636,586	9,636,586
Total 93300 - 21ST Cent Tech Infrastruct Network Tools & Support	7,640,586	7,636,586	7,636,586	9,636,586
96600 - Special Olympic Games				
Current Expenses	25,000	25,000	25,000	25,000
Total 96600 - Special Olympic Games	25,000	25,000	25,000	25,000
99600 - Educational Program Allowance				
Current Expenses	516,250	516,250	516,250	516,250
Total 99600 - Educational Program Allowance	516,250	516,250	516,250	516,250
Total Fund 0313 - State Dept Of Education Fund	86,739,325	109,036,696	112,246,774	118,491,779
Less: Reappropriations	10,788,262	13,826,715	0	
Net Fund Total	75,951,063	95,209,981	112,246,774	118,491,779

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0314 - Aid For Exceptional Children Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
15900 - Special Education - Counties				
Current Expenses	7,271,757	7,271,757	7,271,757	7,271,757
Total 15900 - Special Education - Counties	7,271,757	7,271,757	7,271,757	7,271,757
16000 - Special Education - Institutions				
FTE	37.94	37.94	37.94	38.00
Personal Services	2,662,616	2,811,458	2,811,458	2,811,458
Employee Benefits	659,527	785,430	785,430	785,430
Current Expenses	643,618	371,743	371,743	371,743
Total 16000 - Special Education - Institutions	3,965,761	3,968,631	3,968,631	3,968,631
30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs				
FTE	8.00	8.00	8.00	8.00
Personal Services	519,209	506,847	507,089	507,089
Employee Benefits	125,561	145,923	150,123	150,123
Current Expenses	4,988	5,088	5,088	5,088
Total 30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs	649,758	657,858	662,300	662,300
47200 - Education Of Institutionalized Juveniles & Adults				
FTE	237.37	238.37	238.37	238.00
Personal Services	13,403,894	22,928,680	15,984,452	15,984,452
Employee Benefits	3,354,352	8,067,920	4,020,144	4,020,144
Current Expenses	2,768,362	(6,843,946)	463,438	463,438
Repairs & Alterations	264	(1,795)	0	0
Assets	462,321	(1,394,574)	52,371	52,371
Total 47200 - Education Of Institutionalized Juveniles & Adults	19,989,193	22,756,286	20,520,405	20,520,405
Total Fund 0314 - Aid For Exceptional Children Fund	31,876,469	34,654,532	32,423,093	32,423,093
Less: Reappropriations	1,601,372	2,430,933	0	
Net Fund Total	30,275,097	32,223,599	32,423,093	32,423,093

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0317 - State Aid To Schools Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
01200 - Public Employees' Insurance Matching				
Employee Benefits	228,109,291	222,461,499	206,938,256	206,938,256
Total 01200 - Public Employees' Insurance Matching	228,109,291	222,461,499	206,938,256	206,938,256
01900 - Teachers' Retirement System				
Employee Benefits	69,501,000	66,511,000	72,845,000	60,784,000
Total 01900 - Teachers' Retirement System	69,501,000	66,511,000	72,845,000	60,784,000
02200 - Other Current Expenses				
Current Expenses	117,209,547	121,212,375	161,741,253	161,741,253
Total 02200 - Other Current Expenses	117,209,547	121,212,375	161,741,253	161,741,253
05300 - Advanced Placement				
Current Expenses	640,576	727,392	670,151	670,151
Total 05300 - Advanced Placement	640,576	727,392	670,151	670,151
15100 - Professional Educators				
Current Expenses	644,399,078	627,565,476	869,145,617	869,145,617
Total 15100 - Professional Educators	644,399,078	627,565,476	869,145,617	869,145,617
15200 - Service Personnel				
Current Expenses	216,422,743	210,913,789	291,835,429	291,835,429
Total 15200 - Service Personnel	216,422,743	210,913,789	291,835,429	291,835,429
15300 - Fixed Charges				
Current Expenses	77,055,983	74,256,236	101,675,071	101,675,071
Total 15300 - Fixed Charges	77,055,983	74,256,236	101,675,071	101,675,071
15400 - Transportation				
Current Expenses	59,966,055	61,039,190	69,193,341	69,193,341
Total 15400 - Transportation	59,966,055	61,039,190	69,193,341	69,193,341
15600 - Improved Instructional Programs				
Current Expenses	49,207,726	51,235,144	52,647,522	52,647,522
Total 15600 - Improved Instructional Programs	49,207,726	51,235,144	52,647,522	52,647,522
45300 - School Building Authority				
Current Expenses	22,966,044	24,000,000	24,000,000	24,000,000
Total 45300 - School Building Authority	22,966,044	24,000,000	24,000,000	24,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0317 - State Aid To Schools Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
65500 - Professional Student Support Personnel				
Current Expenses	44,653,785	43,423,696	59,608,039	59,608,039
Total 65500 - Professional Student Support Personnel	44,653,785	43,423,696	59,608,039	59,608,039
77500 - Retirement Systems-Unfunded Liability				
Employee Benefits	338,192,000	304,728,000	328,703,000	302,844,000
Total 77500 - Retirement Systems-Unfunded Liability	338,192,000	304,728,000	328,703,000	302,844,000
93600 - 21ST Century Strategic Technology Learning Growth				
Current Expenses	21,463,881	26,109,504	27,789,809	27,789,809
Total 93600 - 21ST Century Strategic Technology Learning Growth	21,463,881	26,109,504	27,789,809	27,789,809
93601 - Teacher And Leader Induction				
Current Expenses	616,785	5,388,002	6,824,928	6,824,928
Total 93601 - Teacher And Leader Induction	616,785	5,388,002	6,824,928	6,824,928
ADJUSTMENTS				
Current Expenses	0	0	(2,744,479)	(2,744,479)
Total ADJUSTMENTS	0	0	(2,744,479)	(2,744,479)
LOCAL SHARE				
Current Expenses	0	0	(482,991,001)	(482,991,001)
Total LOCAL SHARE	0	0	(482,991,001)	(482,991,001)
Total Fund 0317 - State Aid To Schools Fund	1,890,404,494	1,839,571,303	1,787,881,936	1,749,961,936
Less: Reappropriations	0	0	0	
Net Fund Total	1,890,404,494	1,839,571,303	1,787,881,936	1,749,961,936

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0390 - Vocational Division Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.30	12.30	13.10	13.00
Personal Services	1,071,603	1,028,463	1,028,463	1,028,463
Employee Benefits	268,111	311,250	311,250	311,250
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,339,714	1,339,713	1,339,713	1,339,713
09900 - Unclassified				
Current Expenses	109,491	251,864	251,864	251,864
Repairs & Alterations	0	16,936	16,936	16,936
Total 09900 - Unclassified	109,491	268,800	268,800	268,800
13000 - Current Expenses				
Current Expenses	490,655	883,106	883,106	883,106
Total 13000 - Current Expenses	490,655	883,106	883,106	883,106
14600 - Wood Products- Forestry Vocational Program				
Current Expenses	78,691	79,873	81,252	81,252
Total 14600 - Wood Products- Forestry Vocational Program	78,691	79,873	81,252	81,252
14700 - Albert Yanni Vocational Program				
Current Expenses	86,000	132,123	132,123	132,123
Total 14700 - Albert Yanni Vocational Program	86,000	132,123	132,123	132,123
14800 - Vocational Aid				
FTE	13.25	13.25	13.25	13.00
Personal Services	829,033	1,006,277	1,006,277	1,006,277
Employee Benefits	197,633	260,044	260,044	260,044
Current Expenses	1,753,776	22,876,104	23,089,688	23,089,688
Repairs & Alterations	0	87,266	87,266	87,266
Other Assets	126,500	0	0	0
Total 14800 - Vocational Aid	2,906,942	24,229,691	24,443,275	24,443,275
14900 - Adult Basic Education				
FTE	3.05	3.05	3.05	3.00
Personal Services	234,440	250,523	250,323	250,323
Employee Benefits	54,055	83,753	83,953	83,953
Current Expenses	596,292	4,936,952	5,031,254	5,031,254
Total 14900 - Adult Basic Education	884,787	5,271,228	5,365,530	5,365,530

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0390 - Vocational Division Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
14901 - Jim's Dream				
Personal Services	18,515	51,485	0	0
Employee Benefits	1,416	5,584	0	0
Current Expenses	8,111,557	6,839,925	0	0
Total 14901 - Jim's Dream	8,131,488	6,896,993	0	0
14902 - Jobs & Hope				
Personal Services	0	5,000	0	0
Employee Benefits	0	1,000	0	0
Current Expenses	0	3,094,000	3,100,000	3,100,000
Total 14902 - Jobs & Hope	0	3,100,000	3,100,000	3,100,000
30500 - Program Moderization				
Current Expenses	884,313	884,313	884,313	884,313
Total 30500 - Program Moderization	884,313	884,313	884,313	884,313
72600 - High School Equivalency Diploma Testing				
FTE	4.50	3.50	4.50	5.00
Personal Services	294,686	316,548	302,831	302,831
Employee Benefits	81,554	119,519	78,955	78,955
Current Expenses	598,394	987,097	421,471	421,471
Repairs & Alterations	225	630	140	140
Other Assets	22,400	(22,400)	0	0
Buildings	0	(632)	0	0
Total 72600 - High School Equivalency Diploma Testing	997,259	1,400,762	803,397	803,397
83900 - Ffa Grant Awards				
Current Expenses	11,496	11,496	11,496	11,496
Total 83900 - Ffa Grant Awards	11,496	11,496	11,496	11,496
84000 - Pre-Engineering Academy Program				
Current Expenses	81,142	265,294	265,294	265,294
Total 84000 - Pre-Engineering Academy Program	81,142	265,294	265,294	265,294
Total Fund 0390 - Vocational Division Fund	16,001,978	44,763,392	37,578,299	37,578,299
Less: Reappropriations	6,547,647	7,494,358	0	
Net Fund Total	9,454,331	37,269,034	37,578,299	37,578,299

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Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8712 - Consolidated Federal Funds Gen Admin Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	37.85	37.35	37.85	38.00
Personal Services	2,682,644	4,633,906	4,633,906	4,633,906
Employee Benefits	602,822	1,151,453	1,151,453	1,151,453
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,285,466	5,785,359	5,785,359	5,785,359
06400 - Repairs And Alterations				
Repairs & Alterations	0	10,000	10,000	10,000
Total 06400 - Repairs And Alterations	0	10,000	10,000	10,000
07000 - Equipment				
Assets	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	533,003	2,000,000	2,000,000	2,000,000
Other Assets	156,983	0	0	0
Total 09900 - Unclassified	689,986	2,000,000	2,000,000	2,000,000
13000 - Current Expenses				
Current Expenses	140,861,249	312,367,820	222,367,820	652,367,820
Total 13000 - Current Expenses	140,861,249	312,367,820	222,367,820	652,367,820
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
Total Fund 8712 - Consolidated Federal Funds Gen Admin Fund	144,836,701	320,183,179	230,183,179	660,183,179
Less: Reappropriations	0	0	0	
Net Fund Total	144,836,701	320,183,179	230,183,179	660,183,179

**State of West Virginia
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Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8713 - Consolidated Fed Funds School Lunch Program Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	14.00	14.00	14.00
Personal Services	1,090,240	1,509,492	1,509,492	1,509,492
Employee Benefits	265,358	372,274	372,274	372,274
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,355,598	1,881,766	1,881,766	1,881,766
06400 - Repairs And Alterations				
Repairs & Alterations	0	20,000	20,000	20,000
Total 06400 - Repairs And Alterations	0	20,000	20,000	20,000
07000 - Equipment				
Assets	0	100,000	100,000	100,000
Total 07000 - Equipment	0	100,000	100,000	100,000
09900 - Unclassified				
Current Expenses	1,133,133	1,150,500	1,150,500	1,150,500
Total 09900 - Unclassified	1,133,133	1,150,500	1,150,500	1,150,500
13000 - Current Expenses				
Current Expenses	159,578,581	148,281,265	148,281,265	148,281,265
Total 13000 - Current Expenses	159,578,581	148,281,265	148,281,265	148,281,265
69000 - Other Assets				
Other Assets	0	25,000	25,000	25,000
Total 69000 - Other Assets	0	25,000	25,000	25,000
Total Fund 8713 - Consolidated Fed Funds School Lunch Program Fund	162,067,312	151,458,531	151,458,531	151,458,531
Less: Reappropriations	0	0	0	
Net Fund Total	162,067,312	151,458,531	151,458,531	151,458,531

**State of West Virginia
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Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8714 - Consolidated Fed Funds Voc Div Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	20.45	18.45	19.45	19.00
Personal Services	983,432	1,537,854	1,537,854	1,537,854
Employee Benefits	248,977	358,395	358,395	358,395
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,232,409	1,896,249	1,896,249	1,896,249
06400 - Repairs And Alterations				
Repairs & Alterations	0	10,000	10,000	10,000
Total 06400 - Repairs And Alterations	0	10,000	10,000	10,000
07000 - Equipment				
Assets	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	14,409	155,000	155,000	155,000
Total 09900 - Unclassified	14,409	155,000	155,000	155,000
13000 - Current Expenses				
Current Expenses	10,259,470	17,820,081	15,820,081	17,820,081
Total 13000 - Current Expenses	10,259,470	17,820,081	15,820,081	17,820,081
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
Total Fund 8714 - Consolidated Fed Funds Voc Div Fund	11,506,288	19,901,330	17,901,330	19,901,330
Less: Reappropriations	0	0	0	
Net Fund Total	11,506,288	19,901,330	17,901,330	19,901,330

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CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8715 - Cons Fed Funds Aid For Exceptional Children Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.50	24.50	24.50	25.00
Personal Services	2,428,975	2,685,091	2,685,091	2,685,091
Employee Benefits	569,439	791,915	791,915	791,915
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,998,414	3,477,006	3,477,006	3,477,006
06400 - Repairs And Alterations				
Repairs & Alterations	0	10,000	10,000	10,000
Total 06400 - Repairs And Alterations	0	10,000	10,000	10,000
07000 - Equipment				
Assets	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
09900 - Unclassified				
Current Expenses	616,694	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	616,694	1,000,000	1,000,000	1,000,000
13000 - Current Expenses				
Current Expenses	81,565,120	123,346,390	123,346,390	123,346,390
Total 13000 - Current Expenses	81,565,120	123,346,390	123,346,390	123,346,390
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
Total Fund 8715 - Cons Fed Funds Aid For Exceptional Children Fund	85,180,228	127,853,396	127,853,396	127,853,396
Less: Reappropriations	0	0	0	
Net Fund Total	85,180,228	127,853,396	127,853,396	127,853,396

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3951 - School Construction Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	35,000	713,258	0	0
Total 09900 - Unclassified	35,000	713,258	0	0
13000 - Current Expenses				
Current Expenses	16,200	1,571,503	0	0
Total 13000 - Current Expenses	16,200	1,571,503	0	0
24000 - Sba Construction Grants				
Current Expenses	50,381	0	0	0
Total 24000 - Sba Construction Grants	50,381	0	0	0
37200 - FBI Checks				
FTE	1.00	1.00	1.00	1.00
Personal Services	69,215	77,404	73,904	73,904
Employee Benefits	16,319	17,700	17,700	17,700
Current Expenses	4,982	21,444	24,944	24,944
Total 37200 - FBI Checks	90,516	116,548	116,548	116,548
39300 - Vocational Education Equipment Replacement				
Current Expenses	800,000	800,000	800,000	800,000
Total 39300 - Vocational Education Equipment Replacement	800,000	800,000	800,000	800,000
39600 - Assessment Program				
FTE	19.72	16.72	16.72	0.28
Personal Services	1,026,699	4,100,771	1,675,670	0
Employee Benefits	237,901	685,261	211,434	0
Current Expenses	1,454,426	8,859,525	1,128,812	490,439
Repairs & Alterations	0	3,491	528	0
Other Assets	0	(54,845)	0	0
Assets	224	(165,247)	0	0
Total 39600 - Assessment Program	2,719,250	13,428,956	3,016,444	490,439
42600 - Transfers				
Current Expenses	0	5,779	0	0
Total 42600 - Transfers	0	5,779	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3951 - School Construction Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
70000 - Directed Transfer				
Current Expenses	1,371,182	0	0	0
Total 70000 - Directed Transfer	1,371,182	0	0	0
89900 - Literacy Project				
Current Expenses	0	350,000	350,000	350,000
Total 89900 - Literacy Project	0	350,000	350,000	350,000
93300 - 21ST Cent Tech Infrastruct Network Tools & Support				
FTE	56.95	53.95	53.45	53.00
Personal Services	3,502,555	11,073,415	5,770,025	5,770,025
Employee Benefits	844,952	2,567,754	1,062,788	1,062,788
Current Expenses	5,507,084	17,024,092	7,759,167	5,759,167
Repairs & Alterations	0	(30,957)	70	70
Other Assets	832,252	(884,128)	8,333	8,333
Assets	0	(890,892)	0	0
Buildings	0	(500)	0	0
Total 93300 - 21ST Cent Tech Infrastruct Network Tools & Support	10,686,843	28,858,784	14,600,383	12,600,383
Total Fund 3951 - School Construction Fund	15,769,372	45,844,828	18,883,375	14,357,370
Less: Reappropriations	4,710,995	26,955,674	0	
Net Fund Total	11,058,377	18,889,154	18,883,375	14,357,370

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: LOTTERY REVENUE FUND: 3963 - School Building Debt Service Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
24000 - Sba Construction Grants				
Current Expenses	2,770,467	0	0	0
Total 24000 - Sba Construction Grants	2,770,467	0	0	0
31000 - Debt Service - Total				
Current Expenses	15,229,533	0	0	0
Total 31000 - Debt Service - Total	15,229,533	0	0	0
Total Fund 3963 - School Building Debt Service Fund	18,000,000	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	18,000,000	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: LOTTERY REVENUE FUND: 3514 - School Building Authority Transfer Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
24000 - Sba Construction Grants				
Current Expenses	4,604,552	0	0	0
Total 24000 - Sba Construction Grants	4,604,552	0	0	0
31000 - Debt Service - Total				
Current Expenses	14,394,918	0	0	0
Total 31000 - Debt Service - Total	14,394,918	0	0	0
Total Fund 3514 - School Building Authority Transfer Fund	18,999,470	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	18,999,470	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3937 - Strategic Staff Development	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	98,461	98,461	98,461
Employee Benefits	0	35,539	35,539	35,539
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	134,000	134,000	134,000
09900 - Unclassified				
Current Expenses	170	1,000	1,000	1,000
Total 09900 - Unclassified	170	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	278,467	765,000	765,000	765,000
Total 13000 - Current Expenses	278,467	765,000	765,000	765,000
Total Fund 3937 - Strategic Staff Development	278,637	900,000	900,000	900,000
Less: Reappropriations	0	0	0	
Net Fund Total	278,637	900,000	900,000	900,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3959 - School Building Authority Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	854,432	0	0	0
Employee Benefits	174,612	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,029,044	0	0	0
06400 - Repairs And Alterations				
Repairs & Alterations	9,954	0	0	0
Total 06400 - Repairs And Alterations	9,954	0	0	0
13000 - Current Expenses				
Current Expenses	220,366	0	0	0
Total 13000 - Current Expenses	220,366	0	0	0
Total Fund 3959 - School Building Authority Fund	1,259,364	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,259,364	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3553 - Flood Disaster June 2016-Kanawha County

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	3,299,816	0	0	0
Total 09900 - Unclassified	3,299,816	0	0	0
Total Fund 3553 - Flood Disaster June 2016-Kanawha County	3,299,816	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,299,816	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3554 - Flood Disaster June 2016-Nicholas County

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	2,360,400	0	0	0
Total 09900 - Unclassified	2,360,400	0	0	0
Total Fund 3554 - Flood Disaster June 2016-Nicholas County	2,360,400	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,360,400	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3930 - Dept Of Education - Gifts & Grants

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	9.54	9.54	11.54	12.00
Personal Services	402,608	1,214,499	1,214,499	1,214,499
Employee Benefits	82,303	294,741	294,741	294,741
Current Expenses	(379,857)	13,352,156	5,352,156	5,352,156
Repairs & Alterations	0	179	179	179
Other Assets	242,498	0	0	0
Assets	2,216	20,000	20,000	20,000
Buildings	0	1,118,425	1,118,425	1,118,425
Total 09900 - Unclassified	349,768	16,000,000	8,000,000	8,000,000
Total Fund 3930 - Dept Of Education - Gifts & Grants	349,768	16,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	349,768	16,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3935 - Stonewall Jackson Memorial Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	19,924	19,924	19,924
Total 09900 - Unclassified	0	19,924	19,924	19,924
Total Fund 3935 - Stonewall Jackson Memorial Fund	0	19,924	19,924	19,924
Less: Reappropriations	0	0	0	
Net Fund Total	0	19,924	19,924	19,924

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3936 - Stonewall Jackson Memorial Fund-Income

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	0	15,650	15,650	15,650
Total 09900 - Unclassified	0	15,650	15,650	15,650
Total Fund 3936 - Stonewall Jackson Memorial Fund-Income	0	15,650	15,650	15,650
Less: Reappropriations	0	0	0	
Net Fund Total	0	15,650	15,650	15,650

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3938 - Teacher Certification Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	3.90	5.90	5.90	6.00
Personal Services	491,799	658,603	658,603	658,603
Employee Benefits	109,970	161,623	161,623	161,623
Current Expenses	136,033	221,602	221,602	221,602
Other Assets	0	8,172	8,172	8,172
Total 09900 - Unclassified	737,802	1,050,000	1,050,000	1,050,000
Total Fund 3938 - Teacher Certification Fees Fund	737,802	1,050,000	1,050,000	1,050,000
Less: Reappropriations	0	0	0	
Net Fund Total	737,802	1,050,000	1,050,000	1,050,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				Governor's
FUND: 3939 - Textbook Adoption Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	3,800	60,000	60,000	60,000
Total 09900 - Unclassified	3,800	60,000	60,000	60,000
Total Fund 3939 - Textbook Adoption Fund	3,800	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,800	60,000	60,000	60,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER				Governor's
FUND: 3944 - Curriculum Laboratory Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	10,000	0	0
Total 09900 - Unclassified	0	10,000	0	0
Total Fund 3944 - Curriculum Laboratory Fund	0	10,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	10,000	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3945 - Vocational Consolidated Accounts Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.25	1.25	1.25	1.00
Personal Services	92,508	251,740	251,740	251,740
Employee Benefits	25,790	89,825	89,825	89,825
Current Expenses	5,993,695	7,668,435	7,668,435	7,668,435
Total 09900 - Unclassified	6,111,993	8,010,000	8,010,000	8,010,000
Total Fund 3945 - Vocational Consolidated Accounts Fund	6,111,993	8,010,000	8,010,000	8,010,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,111,993	8,010,000	8,010,000	8,010,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3947 - Private Industry Council Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	2.00	1.00	1.00	1.00
Personal Services	104,626	325,225	325,025	325,025
Employee Benefits	28,067	70,362	70,562	70,562
Current Expenses	152,271	321,414	321,414	321,414
Assets	7,880	3,000	3,000	3,000
Total 09900 - Unclassified	292,844	720,001	720,001	720,001
Total Fund 3947 - Private Industry Council Fund	292,844	720,001	720,001	720,001
Less: Reappropriations	0	0	0	
Net Fund Total	292,844	720,001	720,001	720,001

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3949 - Local Solutions Dropout Prevention Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	2,230,000	2,230,000	2,230,000
Total 09900 - Unclassified	0	2,230,000	2,230,000	2,230,000
Total Fund 3949 - Local Solutions Dropout Prevention Fund	0	2,230,000	2,230,000	2,230,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,230,000	2,230,000	2,230,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3954 - Wv Feed To Achieve

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	250,000	250,000	250,000
Total 09900 - Unclassified	0	250,000	250,000	250,000
Total Fund 3954 - Wv Feed To Achieve	0	250,000	250,000	250,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	250,000	250,000	250,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3966 - School Major Improvement Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	2,013,924	0	0	0
Total 09900 - Unclassified	2,013,924	0	0	0
Total Fund 3966 - School Major Improvement Fund	2,013,924	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,013,924	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Education

DEPARTMENT: DEPARTMENT OF EDUCATION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	2,025,967,685	2,030,492,829	1,972,597,009	1,940,922,014
FEDERAL REVENUE	403,590,529	619,396,436	527,396,436	959,396,436
SPECIAL REVENUE	1,538,001	900,000	900,000	900,000
LOTTERY REVENUE	52,768,842	45,844,828	18,883,375	14,357,370
STATE ROAD FUND	0	0	0	0
OTHER	15,170,347	28,365,575	20,355,575	20,355,575
TOTAL DEPARTMENT OF EDUCATION	2,499,035,404	2,724,999,668	2,540,132,395	2,935,931,395
Less: Reappropriations	23,648,276	50,707,679	0	
Net Department Total	2,475,387,128	2,674,291,989	2,540,132,395	2,935,931,395

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Education

0403 - WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

WV Code Chapter - 18 Article - 17

Department Description

The West Virginia Schools for the Deaf and the Blind (WVSDB) are responsible for the education, development and care of West Virginia students who are deaf, hard of hearing, blind, low vision, or deafblind. Each student enrolled at the WVSDB has an individualized education program (IEP) which is developed, designed, and implemented to meet each student's individual needs in the areas of social-emotional, behavioral, curricula, and independent living skills. The WVSDB offer comprehensive programming including academic and career technical education which meets WV Board of Education standards (special education grades PreK-12), residential program for grades PreK-12, summer enrichment, Short Course K-12 County student sessions, 24-hour health services, Universal PreK, full-time audiology clinic, early intervention services, therapy services, (e.g., orientation and mobility, physical therapy, occupational therapy, speech & language therapy), counseling services, diagnostic services, (e.g., psychological services, audiological services, low vision clinics, eye clinics, cortical visual impairment assessments and orientation and mobility assessments), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. The WVSDB serve both day and residential students ages three to 21, as well as early intervention children ages birth to five statewide. Residential students are provided 24-hour care including room and board, health, and other necessary support services.

Funding is Recommended as Follows:

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

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0320 \$14,677,888

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: GENERAL REVENUE FUND: 0320 - Wv Schools For The Deaf & Blind	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	177.88	177.87	177.88	178.00
Personal Services	6,345,948	8,707,782	8,707,782	8,707,782
Employee Benefits	2,041,240	2,671,893	2,671,893	2,671,893
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,387,188	11,379,675	11,379,675	11,379,675
06400 - Repairs And Alterations				
Repairs & Alterations	179,788	164,675	164,675	164,675
Total 06400 - Repairs And Alterations	179,788	164,675	164,675	164,675
07000 - Equipment				
Assets	35,327	77,000	77,000	77,000
Total 07000 - Equipment	35,327	77,000	77,000	77,000
09900 - Unclassified				
Current Expenses	37,255	110,000	110,000	110,000
Repairs & Alterations	32,682	0	0	0
Total 09900 - Unclassified	69,937	110,000	110,000	110,000
13000 - Current Expenses				
Current Expenses	1,484,723	2,250,696	2,250,696	2,250,696
Total 13000 - Current Expenses	1,484,723	2,250,696	2,250,696	2,250,696
25800 - Buildings				
Buildings	25,024	90,000	45,000	45,000
Total 25800 - Buildings	25,024	90,000	45,000	45,000
75500 - Capital Outlay And Maintenance				
Current Expenses	12,329	146,123	0	0
Repairs & Alterations	8,752	(50,336)	211,000	211,000
Buildings	554,318	1,237,632	309,000	309,000
Total 75500 - Capital Outlay And Maintenance	575,399	1,333,419	520,000	520,000
91300 - Brim Premium				
Current Expenses	125,029	130,842	130,842	130,842
Total 91300 - Brim Premium	125,029	130,842	130,842	130,842
Total Fund 0320 - Wv Schools For The Deaf & Blind	10,882,415	15,536,307	14,677,888	14,677,888
Less: Reappropriations	506,632	858,419	0	

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
 BLIND**

FUND CLASS: GENERAL REVENUE FUND: 0320 - Wv Schools For The Deaf & Blind	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Net Fund Total	10,375,783	14,677,888	14,677,888	14,677,888

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3976 - Land Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Buildings	87,293	0	0	0
Total 09900 - Unclassified	87,293	0	0	0
Total Fund 3976 - Land Fund	87,293	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	87,293	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3978 - Federal Funds Matching Reimbursement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	95,269	206,830	206,830	206,830
Repairs & Alterations	2,869	0	0	0
Assets	0	115,220	115,220	115,220
Buildings	251,589	40,000	40,000	40,000
Land	0	8,000	0	0
Total 09900 - Unclassified	349,727	370,050	362,050	362,050
Total Fund 3978 - Federal Funds Matching Reimbursement Fund	349,727	370,050	362,050	362,050
Less: Reappropriations	0	0	0	
Net Fund Total	349,727	370,050	362,050	362,050

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: OTHER

FUND: 3979 - Gifts, Bequests, Grants, & Endowments Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	30,021	62,456	62,456	62,456
Assets	0	130,000	0	0
Buildings	58,541	0	0	0
Total 09900 - Unclassified	88,562	192,456	62,456	62,456
Total Fund 3979 - Gifts, Bequests, Grants, & Endowments Fund	88,562	192,456	62,456	62,456
Less: Reappropriations	0	0	0	
Net Fund Total	88,562	192,456	62,456	62,456

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: OTHER

FUND: 3980 - Under Achieving Students Program

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	91,535	85,500	85,500	85,500
Employee Benefits	23,176	33,564	33,564	33,564
Current Expenses	20,040	13,775	13,775	13,775
Total 09900 - Unclassified	134,751	132,839	132,839	132,839
Total Fund 3980 - Under Achieving Students Program	134,751	132,839	132,839	132,839
Less: Reappropriations	0	0	0	
Net Fund Total	134,751	132,839	132,839	132,839

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3981 - Vocational Education Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	6,700	21,183	21,183	21,183
Assets	2,179	10,000	10,000	10,000
Total 09900 - Unclassified	8,879	31,183	31,183	31,183
Total Fund 3981 - Vocational Education Fund	8,879	31,183	31,183	31,183
Less: Reappropriations	0	0	0	
Net Fund Total	8,879	31,183	31,183	31,183

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: OTHER

FUND: 3985 - Service To County Board Of Education Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	216,788	206,793	206,793	206,793
Employee Benefits	57,066	57,764	57,764	57,764
Current Expenses	55,858	96,883	96,883	96,883
Repairs & Alterations	633	4,500	4,500	4,500
Assets	0	5,500	5,500	5,500
Buildings	117,713	78,322	78,322	78,322
Total 09900 - Unclassified	448,058	449,762	449,762	449,762
Total Fund 3985 - Service To County Board Of Education Fund	448,058	449,762	449,762	449,762
Less: Reappropriations	0	0	0	
Net Fund Total	448,058	449,762	449,762	449,762

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

FUND CLASS: OTHER FUND: 3986 - Medicaid Program Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	84,438	39,950	35,000	35,000
Assets	43,590	0	0	0
Buildings	116,724	279,000	0	0
Total 09900 - Unclassified	244,752	318,950	35,000	35,000
Total Fund 3986 - Medicaid Program Fund	244,752	318,950	35,000	35,000
Less: Reappropriations	0	0	0	
Net Fund Total	244,752	318,950	35,000	35,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3987 - Payroll Clearing Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	(184,764)	0	0	0
Employee Benefits	184,762	0	0	0
Total 09900 - Unclassified	(2)	0	0	0
Total Fund 3987 - Payroll Clearing Fund	(2)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(2)	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER

FUND: 3988 - Faculty Senate School For The Blind

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	2,717	7,300	7,300	7,300
Total 09900 - Unclassified	2,717	7,300	7,300	7,300
Total Fund 3988 - Faculty Senate School For The Blind	2,717	7,300	7,300	7,300
Less: Reappropriations	0	0	0	
Net Fund Total	2,717	7,300	7,300	7,300

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER

FUND: 3989 - Faculty Senate School For Advanced Deaf

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	7,739	8,600	8,600	8,600
Total 09900 - Unclassified	7,739	8,600	8,600	8,600
Total Fund 3989 - Faculty Senate School For Advanced Deaf	7,739	8,600	8,600	8,600
Less: Reappropriations	0	0	0	0
Net Fund Total	7,739	8,600	8,600	8,600

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3990 - Faculty Senate School For Elementary Deaf	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	245	1,600	1,600	1,600
Total 09900 - Unclassified	245	1,600	1,600	1,600
Total Fund 3990 - Faculty Senate School For Elementary Deaf	245	1,600	1,600	1,600
Less: Reappropriations	0	0	0	
Net Fund Total	245	1,600	1,600	1,600

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	10,882,415	15,536,307	14,677,888	14,677,888
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,372,721	1,512,740	1,090,790	1,090,790
TOTAL WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	12,255,136	17,049,047	15,768,678	15,768,678
Less: Reappropriations	506,632	858,419	0	
Net Department Total	11,748,504	16,190,628	15,768,678	15,768,678

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Education

0404 - SCHOOL BUILDING AUTHORITY

WV Code Chapter - 18 Article - 9D

<p>Department Description</p> <p>The School Building (SBA) provides state funds and facilities in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of WV in an efficient and economical manner. The Operations of the School Building Authority include:</p> <ul style="list-style-type: none"> *Presenting to the authority all projects including needs, major improvement programs (MIP's), and Three Percent projects (multi-county or statewide projects), allowing the authority to have complete project information prior to funding. *Updating county facility educational plans on an annual basis. *Managing the project evaluation process, including conducting any necessary site visits and performing staff evaluations. *Reviews, inspects, and monitors construction projects in which SBA funds are utilized. *Manages construction projects in which SBA funds are utilized by overseeing the project design, monitoring bid procedures and project management, and ensuring construction compliance. *Validating and approving reimbursement of county invoices for construction and school safety expenses. *Conducting follow-up activities to ensure correction of all deficiencies in SBA funded facilities that have been noted to the authority by the West Virginia Department of Education. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 3952 \$37,217,000 Fund 3959 \$1,417,772</p> <p>Lottery Fund 3963 \$18,000,000</p> <p>Excess Lottery Fund 3514 \$19,000,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: SCHOOL BUILDING AUTHORITY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3963 - School Building Debt Service Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
31000 - Debt Service - Total				
Current Expenses	0	15,320,363	15,320,363	15,320,363
Total 31000 - Debt Service - Total	0	15,320,363	15,320,363	15,320,363
70000 - Directed Transfer				
Current Expenses	0	2,679,637	2,679,637	2,679,637
Total 70000 - Directed Transfer	0	2,679,637	2,679,637	2,679,637
Total Fund 3963 - School Building Debt Service Fund	0	18,000,000	18,000,000	18,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	18,000,000	18,000,000	18,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: LOTTERY REVENUE

FUND: 3514 - School Building Authority Transfer Fund

31000 - Debt Service - Total

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	18,999,900	18,999,900	18,999,900
Total 31000 - Debt Service - Total	0	18,999,900	18,999,900	18,999,900

70000 - Directed Transfer

Current Expenses	0	100	100	100
Total 70000 - Directed Transfer	0	100	100	100

Total Fund 3514 - School Building Authority Transfer Fund	0	19,000,000	19,000,000	19,000,000
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Less: Reappropriations	0	0	0	
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Net Fund Total	0	19,000,000	19,000,000	19,000,000
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: SCHOOL BUILDING AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3952 - School Construction Fund-SBA	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
24000 - Sba Construction Grants				
Current Expenses	0	40,845,818	35,845,818	35,845,818
Total 24000 - Sba Construction Grants	0	40,845,818	35,845,818	35,845,818
70000 - Directed Transfer				
Current Expenses	0	1,371,182	1,371,182	1,371,182
Total 70000 - Directed Transfer	0	1,371,182	1,371,182	1,371,182
Total Fund 3952 - School Construction Fund-SBA	0	42,217,000	37,217,000	37,217,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	42,217,000	37,217,000	37,217,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education				
DEPARTMENT: SCHOOL BUILDING AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3959 - School Building Authority Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	13.00	14.00	14.00
Personal Services	0	985,113	985,034	985,034
Employee Benefits	0	149,409	149,488	149,488
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,134,522	1,134,522	1,134,522
06400 - Repairs And Alterations				
Repairs & Alterations	0	13,150	13,150	13,150
Total 06400 - Repairs And Alterations	0	13,150	13,150	13,150
07000 - Equipment				
Assets	0	26,000	26,000	26,000
Total 07000 - Equipment	0	26,000	26,000	26,000
13000 - Current Expenses				
Current Expenses	0	244,100	244,100	244,100
Total 13000 - Current Expenses	0	244,100	244,100	244,100
Total Fund 3959 - School Building Authority Fund	0	1,417,772	1,417,772	1,417,772
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,417,772	1,417,772	1,417,772

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: OTHER

FUND: 3553 - Flood Disaster June 2016-Kanawha County

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	106,900,000	102,000,000	102,000,000
Total 09900 - Unclassified	0	106,900,000	102,000,000	102,000,000
Total Fund 3553 - Flood Disaster June 2016-Kanawha County	0	106,900,000	102,000,000	102,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	106,900,000	102,000,000	102,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: OTHER

FUND: 3554 - Flood Disaster June 2016-Nicholas County

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	176,000,000	176,000,000	176,000,000
Total 09900 - Unclassified	0	176,000,000	176,000,000	176,000,000
Total Fund 3554 - Flood Disaster June 2016-Nicholas County	0	176,000,000	176,000,000	176,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	176,000,000	176,000,000	176,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3966 - School Major Improvement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	7,000,000	7,000,000	7,000,000
Total 09900 - Unclassified	0	7,000,000	7,000,000	7,000,000
Total Fund 3966 - School Major Improvement Fund	0	7,000,000	7,000,000	7,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,000,000	7,000,000	7,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	43,634,772	38,634,772	38,634,772
LOTTERY REVENUE	0	37,000,000	37,000,000	37,000,000
STATE ROAD FUND	0	0	0	0
OTHER	0	289,900,000	285,000,000	285,000,000
TOTAL SCHOOL BUILDING AUTHORITY	0	370,534,772	360,634,772	360,634,772
Less: Reappropriations	0	0	0	
Net Department Total	0	370,534,772	360,634,772	360,634,772

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Education	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	2,036,850,100	2,046,029,137	1,987,274,897	1,955,599,902
FEDERAL REVENUE	403,590,529	619,396,436	527,396,436	959,396,436
SPECIAL REVENUE	1,538,001	44,534,772	39,534,772	39,534,772
LOTTERY REVENUE	52,768,842	82,844,828	55,883,375	51,357,370
STATE ROAD FUND	0	0	0	0
OTHER	16,543,068	319,778,315	306,446,365	306,446,365
TOTAL Education	2,511,290,540	3,112,583,487	2,916,535,845	3,312,334,845
Less: Reappropriations	24,154,908	51,566,098	0	
Net Cabinet Total	2,487,135,632	3,061,017,389	2,916,535,845	3,312,334,845

DEPARTMENT OF ENVIRONMENTAL PROTECTION



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Environment

0311 - ENVIRONMENTAL QUALITY BOARD

WV Code Chapter - 22 and 22B Article - 11-15, 17 and 22 ; 1 and 3

Department Description

The Environmental Quality Board consists of five members who are appointed by the Governor and confirmed by the Senate.

The Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia.

The Board hears appeals regarding permits and enforcement decisions issued by the Department of Environmental Protection, Division of Water and Waste Management, conducts hearings, rules on 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. Citizens and the regulated community may file an appeal with the Board.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue
Fund 0270 \$113,483

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: ENVIRONMENTAL QUALITY BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0270 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	52,691	61,348	61,468	61,468
Employee Benefits	16,834	21,191	21,071	21,071
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	69,525	82,539	82,539	82,539
06400 - Repairs And Alterations				
Repairs & Alterations	0	800	800	800
Total 06400 - Repairs And Alterations	0	800	800	800
07000 - Equipment				
Assets	0	500	500	500
Total 07000 - Equipment	0	500	500	500
13000 - Current Expenses				
Current Expenses	19,742	28,453	28,453	28,453
Total 13000 - Current Expenses	19,742	28,453	28,453	28,453
69000 - Other Assets				
Other Assets	0	400	400	400
Total 69000 - Other Assets	0	400	400	400
91300 - Brim Premium				
Current Expenses	736	791	791	791
Total 91300 - Brim Premium	736	791	791	791
Total Fund 0270 - General Administration Fund	90,003	113,483	113,483	113,483
Less: Reappropriations	0	0	0	
Net Fund Total	90,003	113,483	113,483	113,483

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD

FUND CLASS: OTHER FUND: 3275 - Special Revenue Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	13,405	13,410	13,410	13,410
Employee Benefits	3,926	4,735	5,035	5,035
Current Expenses	1,127	31,855	31,555	31,555
Total 09900 - Unclassified	18,458	50,000	50,000	50,000
Total Fund 3275 - Special Revenue Operating Fund	18,458	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	18,458	50,000	50,000	50,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	90,003	113,483	113,483	113,483
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,458	50,000	50,000	50,000
TOTAL ENVIRONMENTAL QUALITY BOARD	108,461	163,483	163,483	163,483
Less: Reappropriations	0	0	0	
Net Department Total	108,461	163,483	163,483	163,483

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Environment

0312 - SOLID WASTE MANAGEMENT BOARD

WV Code Chapter - 22 & 22C Article - 15 & 3, 4

Department Description

The Solid Waste Management Board is responsible for providing recycling, market development, planning, technical assistance, educational programs, and financial assistance to local solid waste authorities (SWA's) and other governmental entities in order to provide for the proper collection, disposal, and recycling of solid waste for the benefit of the citizens of West Virginia.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Special Revenue

Fund 3288 \$2,913,165

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: SOLID WASTE MANAGEMENT BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3288 - Planning Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	10.00	10.00	10.00
Personal Services	513,026	616,031	616,031	616,031
Employee Benefits	134,480	226,274	226,274	226,274
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	647,506	842,305	842,305	842,305
06400 - Repairs And Alterations				
Repairs & Alterations	620	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	620	1,000	1,000	1,000
07000 - Equipment				
Assets	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	2,029,985	2,060,457	2,060,457	2,060,457
Total 13000 - Current Expenses	2,029,985	2,060,457	2,060,457	2,060,457
69000 - Other Assets				
Other Assets	0	4,403	4,403	4,403
Total 69000 - Other Assets	0	4,403	4,403	4,403
Total Fund 3288 - Planning Fund	2,678,111	2,913,165	2,913,165	2,913,165
Less: Reappropriations	0	0	0	
Net Fund Total	2,678,111	2,913,165	2,913,165	2,913,165

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD

FUND CLASS: OTHER FUND: 3287 - Facilities Operating Expense Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(171,441)	1,400,000	100,000	100,000
Total 09900 - Unclassified	(171,441)	1,400,000	100,000	100,000
Total Fund 3287 - Facilities Operating Expense Fund	(171,441)	1,400,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	(171,441)	1,400,000	100,000	100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,678,111	2,913,165	2,913,165	2,913,165
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(171,441)	1,400,000	100,000	100,000
TOTAL SOLID WASTE MANAGEMENT BOARD	2,506,670	4,313,165	3,013,165	3,013,165
Less: Reappropriations	0	0	0	
Net Department Total	2,506,670	4,313,165	3,013,165	3,013,165

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Environment

0313 - DEPARTMENT OF ENVIRONMENTAL PROTECTION

WV Code Chapter - 22 Article - 1

<p>Department Description</p> <p>The Department of Environmental Protection is responsible for implementation of state and federal environmental laws and regulations within the state. The agency is responsible for environmental regulation of coal, oil, gas, and other mineral extraction in the state; for implementing the state water pollution control and groundwater protection acts; providing a coordinated statewide program of air pollution prevention, abatement, and control; regulating solid waste, hazardous waste, and underground storage tanks; administering the provisions of the rehabilitation environmental action plan; all of which is fundamental to maintaining a healthy environment for West Virginia citizens.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0273 \$6,498,479</p> <p>Federal Revenue Fund 8708 \$191,889,509</p> <p>Special Revenue Fund 3023 \$947,812 Fund 3024 \$2,077,750 Fund 3321 \$18,054,721 Fund 3322 \$2,500,000 (Recent legislative changes have added potential funding sources for this fund, and revenues are slowly beginning to increase. These increased revenues will allow DEP to increase activity in these reclamation projects.) Fund 3323 \$3,100,000 Fund 3324 \$5,970,191 Fund 3325 \$814,817 Fund 3331 \$1,396,189 Fund 3332 \$4,511,448 Fund 3333 \$4,325,268 Fund 3336 \$7,715,495 Fund 3340 \$719,100 Fund 3349 \$5,182,076 Fund 3486 \$60,000 Fund 3487 \$3,419,033 Fund 3490 \$1,959,808</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0273 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	54.67	57.57	54.67	55.00
Personal Services	3,152,733	3,223,466	3,218,466	3,098,466
Employee Benefits	950,088	983,734	988,734	940,734
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,102,821	4,207,200	4,207,200	4,039,200
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	120,000
Employee Benefits	0	0	0	48,000
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	168,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,500	1,500	1,500
Total 06400 - Repairs And Alterations	0	1,500	1,500	1,500
06800 - Water Resources Protection And Management				
FTE	4.00	1.75	4.00	4.00
Personal Services	299,582	281,256	281,106	281,106
Employee Benefits	86,448	82,631	82,781	82,781
Current Expenses	175,994	209,301	209,301	209,301
Repairs & Alterations	0	90	90	90
Other Assets	0	1,000	1,000	1,000
Assets	0	2,000	2,000	2,000
Total 06800 - Water Resources Protection And Management	562,024	576,278	576,278	576,278
09900 - Unclassified				
Current Expenses	12,909	14,825	14,825	14,825
Total 09900 - Unclassified	12,909	14,825	14,825	14,825
13000 - Current Expenses				
Current Expenses	79,677	86,116	86,116	86,116
Total 13000 - Current Expenses	79,677	86,116	86,116	86,116

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0273 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
60700 - Dam Safety				
FTE	2.65	2.65	2.65	3.00
Personal Services	145,583	177,693	177,693	177,693
Employee Benefits	32,196	45,304	45,304	45,304
Current Expenses	51,440	12,778	12,778	12,778
Repairs & Alterations	3,080	0	0	0
Other Assets	0	570	570	570
Assets	0	1,479	1,479	1,479
Total 60700 - Dam Safety	232,299	237,824	237,824	237,824
63700 - West Virginia Stream Partners Program				
Current Expenses	77,396	77,396	77,396	77,396
Total 63700 - West Virginia Stream Partners Program	77,396	77,396	77,396	77,396
65600 - Meth Lab Cleanup				
Personal Services	4,177	35,000	35,000	35,000
Employee Benefits	457	8,314	8,314	8,314
Current Expenses	30,272	92,622	92,622	92,622
Repairs & Alterations	3,119	3,064	3,064	3,064
Assets	43,144	0	0	0
Total 65600 - Meth Lab Cleanup	81,169	139,000	139,000	139,000
77600 - Wv Contributions To River Commissions				
Current Expenses	148,485	148,485	148,485	148,485
Total 77600 - Wv Contributions To River Commissions	148,485	148,485	148,485	148,485
85500 - Office Of Water Resources Non-Enforcement Activit				
FTE	13.90	13.25	13.90	14.00
Personal Services	506,022	777,011	777,011	777,011
Employee Benefits	172,794	225,852	225,852	225,852
Current Expenses	90,699	6,992	6,992	6,992
Repairs & Alterations	9,174	0	0	0
Total 85500 - Office Of Water Resources Non-Enforcement Activit	778,689	1,009,855	1,009,855	1,009,855
Total Fund 0273 - General Administration Fund	6,075,469	6,498,479	6,498,479	6,498,479
Less: Reappropriations	0	0	0	

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0273 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
Net Fund Total	6,075,469	6,498,479	6,498,479	6,498,479

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8708 - Cons Fed Funds General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	338.23	341.05	337.73	338.00
Personal Services	15,384,445	24,292,983	24,312,983	24,312,983
Employee Benefits	4,707,070	7,113,546	7,093,546	7,093,546
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,091,515	31,406,529	31,406,529	31,406,529
06400 - Repairs And Alterations				
Repairs & Alterations	91,925	739,783	739,783	739,783
Total 06400 - Repairs And Alterations	91,925	739,783	739,783	739,783
07000 - Equipment				
Assets	206,966	1,712,238	1,712,238	1,712,238
Total 07000 - Equipment	206,966	1,712,238	1,712,238	1,712,238
09900 - Unclassified				
Current Expenses	55,925	1,822,568	1,822,568	1,822,568
Assets	25,071	100,000	100,000	100,000
Buildings	0	1,012	1,012	1,012
Total 09900 - Unclassified	80,996	1,923,580	1,923,580	1,923,580
13000 - Current Expenses				
Current Expenses	47,687,717	153,850,118	153,850,118	153,850,118
Total 13000 - Current Expenses	47,687,717	153,850,118	153,850,118	153,850,118
69000 - Other Assets				
Other Assets	8,100	2,177,261	2,177,261	2,177,261
Total 69000 - Other Assets	8,100	2,177,261	2,177,261	2,177,261
73000 - Land				
Land	0	80,000	80,000	80,000
Total 73000 - Land	0	80,000	80,000	80,000
Total Fund 8708 - Cons Fed Funds General Administration Fund	68,167,219	191,889,509	191,889,509	191,889,509
Less: Reappropriations	0	0	0	
Net Fund Total	68,167,219	191,889,509	191,889,509	191,889,509

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: FEDERAL REVENUE FUND: 8796 - Acid Mine Drainage Abatement & Treatment Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	109,000	109,000	109,000
Employee Benefits	0	39,775	39,775	39,775
Current Expenses	412,998	4,436,134	4,436,134	4,436,134
Repairs & Alterations	1,953	27,200	27,200	27,200
Other Assets	0	1,000	1,000	1,000
Assets	0	5,700	5,700	5,700
Buildings	0	500	500	500
Total 09900 - Unclassified	414,951	4,619,309	4,619,309	4,619,309
Total Fund 8796 - Acid Mine Drainage Abatement & Treatment Fund	414,951	4,619,309	4,619,309	4,619,309
Less: Reappropriations	0	0	0	
Net Fund Total	414,951	4,619,309	4,619,309	4,619,309

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3023 - Hazardous Waste Management Fee Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.79	9.56	9.79	10.00
Personal Services	533,640	627,488	627,488	627,488
Employee Benefits	176,135	152,278	152,278	152,278
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	709,775	779,766	779,766	779,766
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Assets	0	1,505	1,505	1,505
Total 07000 - Equipment	0	1,505	1,505	1,505
09900 - Unclassified				
Current Expenses	4,865	8,072	8,072	8,072
Total 09900 - Unclassified	4,865	8,072	8,072	8,072
13000 - Current Expenses				
Current Expenses	151,535	155,969	155,969	155,969
Total 13000 - Current Expenses	151,535	155,969	155,969	155,969
69000 - Other Assets				
Other Assets	0	2,000	2,000	2,000
Total 69000 - Other Assets	0	2,000	2,000	2,000
Total Fund 3023 - Hazardous Waste Management Fee Fund	866,175	947,812	947,812	947,812
Less: Reappropriations	0	0	0	
Net Fund Total	866,175	947,812	947,812	947,812

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3024 - Air Pollution Education And Environment Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	3.00	4.00	4.00
Personal Services	368,736	800,273	800,273	800,273
Employee Benefits	57,153	149,862	149,862	149,862
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	425,889	950,135	950,135	950,135
06400 - Repairs And Alterations				
Repairs & Alterations	2,624	13,000	13,000	13,000
Total 06400 - Repairs And Alterations	2,624	13,000	13,000	13,000
07000 - Equipment				
Assets	0	53,105	53,105	53,105
Total 07000 - Equipment	0	53,105	53,105	53,105
09900 - Unclassified				
Current Expenses	14,504	14,647	14,647	14,647
Total 09900 - Unclassified	14,504	14,647	14,647	14,647
13000 - Current Expenses				
Current Expenses	212,054	1,026,863	1,026,863	1,026,863
Total 13000 - Current Expenses	212,054	1,026,863	1,026,863	1,026,863
69000 - Other Assets				
Other Assets	0	20,000	20,000	20,000
Total 69000 - Other Assets	0	20,000	20,000	20,000
Total Fund 3024 - Air Pollution Education And Environment Fund	655,071	2,077,750	2,077,750	2,077,750
Less: Reappropriations	0	0	0	
Net Fund Total	655,071	2,077,750	2,077,750	2,077,750

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3321 - Special Reclamation Trust Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	16.00	15.00	15.00
Personal Services	868,083	1,228,498	1,228,498	1,228,498
Employee Benefits	279,454	399,075	399,075	399,075
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,147,537	1,627,573	1,627,573	1,627,573
06400 - Repairs And Alterations				
Repairs & Alterations	9,744	79,950	79,950	79,950
Total 06400 - Repairs And Alterations	9,744	79,950	79,950	79,950
07000 - Equipment				
Assets	0	130,192	130,192	130,192
Total 07000 - Equipment	0	130,192	130,192	130,192
13000 - Current Expenses				
Current Expenses	231,509	16,185,006	16,185,006	16,185,006
Total 13000 - Current Expenses	231,509	16,185,006	16,185,006	16,185,006
42600 - Transfers				
Current Expenses	30,201,000	57,000,000	0	0
Total 42600 - Transfers	30,201,000	57,000,000	0	0
69000 - Other Assets				
Other Assets	0	32,000	32,000	32,000
Total 69000 - Other Assets	0	32,000	32,000	32,000
Total Fund 3321 - Special Reclamation Trust Fund	31,589,790	75,054,721	18,054,721	18,054,721
Less: Reappropriations	0	0	0	
Net Fund Total	31,589,790	75,054,721	18,054,721	18,054,721

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3322 - Oil And Gas Reclamation Trust	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	140,968	140,968	540,968
Employee Benefits	0	2,938	2,938	2,938
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	143,906	143,906	543,906
13000 - Current Expenses				
Current Expenses	155,533	356,094	356,094	1,956,094
Total 13000 - Current Expenses	155,533	356,094	356,094	1,956,094
Total Fund 3322 - Oil And Gas Reclamation Trust	155,533	500,000	500,000	2,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	155,533	500,000	500,000	2,500,000

**State of West Virginia
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Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3323 - Oil And Gas Operating Permits	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	38.40	32.30	38.40	38.00
Personal Services	1,488,503	2,688,035	1,620,100	1,620,100
Employee Benefits	493,620	798,861	521,400	521,400
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,982,123	3,486,896	2,141,500	2,141,500
06400 - Repairs And Alterations				
Repairs & Alterations	5,671	40,600	9,500	9,500
Total 06400 - Repairs And Alterations	5,671	40,600	9,500	9,500
07000 - Equipment				
Assets	146	8,000	500	500
Total 07000 - Equipment	146	8,000	500	500
09900 - Unclassified				
Current Expenses	7,007	44,700	15,700	15,700
Repairs & Alterations	272	0	0	0
Total 09900 - Unclassified	7,279	44,700	15,700	15,700
13000 - Current Expenses				
Current Expenses	423,488	1,249,758	932,300	932,300
Total 13000 - Current Expenses	423,488	1,249,758	932,300	932,300
69000 - Other Assets				
Other Assets	0	15,000	500	500
Total 69000 - Other Assets	0	15,000	500	500
Total Fund 3323 - Oil And Gas Operating Permits	2,418,707	4,844,954	3,100,000	3,100,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,418,707	4,844,954	3,100,000	3,100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3324 - Mining And Reclamation Operations Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.50	25.50	27.50	28.00
Personal Services	1,508,334	2,650,309	2,650,309	2,650,309
Employee Benefits	449,268	915,971	915,971	915,971
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,957,602	3,566,280	3,566,280	3,566,280
06400 - Repairs And Alterations				
Repairs & Alterations	17,076	60,260	60,260	60,260
Total 06400 - Repairs And Alterations	17,076	60,260	60,260	60,260
07000 - Equipment				
Assets	19,320	83,000	83,000	83,000
Total 07000 - Equipment	19,320	83,000	83,000	83,000
09900 - Unclassified				
Current Expenses	0	920	920	920
Total 09900 - Unclassified	0	920	920	920
13000 - Current Expenses				
Current Expenses	290,991	2,202,231	2,202,231	2,202,231
Total 13000 - Current Expenses	290,991	2,202,231	2,202,231	2,202,231
69000 - Other Assets				
Other Assets	0	57,500	57,500	57,500
Total 69000 - Other Assets	0	57,500	57,500	57,500
Total Fund 3324 - Mining And Reclamation Operations Fund	2,284,989	5,970,191	5,970,191	5,970,191
Less: Reappropriations	0	0	0	
Net Fund Total	2,284,989	5,970,191	5,970,191	5,970,191

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3325 - Underground Storage Tank Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.25	5.25	5.25	5.00
Personal Services	258,425	359,301	359,301	359,301
Employee Benefits	93,915	117,116	117,116	117,116
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	352,340	476,417	476,417	476,417
06400 - Repairs And Alterations				
Repairs & Alterations	1,357	5,350	5,350	5,350
Total 06400 - Repairs And Alterations	1,357	5,350	5,350	5,350
07000 - Equipment				
Assets	0	3,610	3,610	3,610
Total 07000 - Equipment	0	3,610	3,610	3,610
09900 - Unclassified				
Current Expenses	(4,269)	7,520	7,520	7,520
Total 09900 - Unclassified	(4,269)	7,520	7,520	7,520
13000 - Current Expenses				
Current Expenses	49,952	318,420	318,420	318,420
Total 13000 - Current Expenses	49,952	318,420	318,420	318,420
69000 - Other Assets				
Other Assets	0	3,500	3,500	3,500
Total 69000 - Other Assets	0	3,500	3,500	3,500
Total Fund 3325 - Underground Storage Tank Administrative Fund	399,380	814,817	814,817	814,817
Less: Reappropriations	0	0	0	
Net Fund Total	399,380	814,817	814,817	814,817

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3331 - Hazardous Waste Emergency Response Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	401,385	465,524	466,324	466,324
Employee Benefits	126,930	132,630	131,830	131,830
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	528,315	598,154	598,154	598,154
06400 - Repairs And Alterations				
Repairs & Alterations	1,568	7,014	7,014	7,014
Total 06400 - Repairs And Alterations	1,568	7,014	7,014	7,014
07000 - Equipment				
Assets	5,015	9,000	9,000	9,000
Total 07000 - Equipment	5,015	9,000	9,000	9,000
09900 - Unclassified				
Current Expenses	5,624	10,616	10,616	10,616
Repairs & Alterations	1,891	0	0	0
Total 09900 - Unclassified	7,515	10,616	10,616	10,616
13000 - Current Expenses				
Current Expenses	379,903	767,905	767,905	767,905
Total 13000 - Current Expenses	379,903	767,905	767,905	767,905
69000 - Other Assets				
Other Assets	0	3,500	3,500	3,500
Total 69000 - Other Assets	0	3,500	3,500	3,500
Total Fund 3331 - Hazardous Waste Emergency Response Fund	922,316	1,396,189	1,396,189	1,396,189
Less: Reappropriations	0	0	0	
Net Fund Total	922,316	1,396,189	1,396,189	1,396,189

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3332 - Solid Waste Reclamation & Environmental Response	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.85	6.85	6.85	7.00
Personal Services	372,610	643,486	643,486	643,486
Employee Benefits	126,474	182,325	182,325	182,325
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	499,084	825,811	825,811	825,811
06400 - Repairs And Alterations				
Repairs & Alterations	17,689	25,000	25,000	25,000
Total 06400 - Repairs And Alterations	17,689	25,000	25,000	25,000
07000 - Equipment				
Assets	21,831	116,500	31,500	31,500
Total 07000 - Equipment	21,831	116,500	31,500	31,500
09900 - Unclassified				
Current Expenses	243	22,753	22,753	22,753
Repairs & Alterations	127	0	0	0
Assets	21,970	0	0	0
Buildings	0	147	147	147
Total 09900 - Unclassified	22,340	22,900	22,900	22,900
13000 - Current Expenses				
Current Expenses	852,896	3,519,737	3,604,737	3,604,737
Total 13000 - Current Expenses	852,896	3,519,737	3,604,737	3,604,737
25800 - Buildings				
Buildings	0	500	500	500
Total 25800 - Buildings	0	500	500	500
69000 - Other Assets				
Other Assets	0	1,000	1,000	1,000
Total 69000 - Other Assets	0	1,000	1,000	1,000
Total Fund 3332 - Solid Waste Reclamation & Environmental Response	1,413,840	4,511,448	4,511,448	4,511,448
Less: Reappropriations	0	0	0	
Net Fund Total	1,413,840	4,511,448	4,511,448	4,511,448

**State of West Virginia
FY 2022 Appropriation Request
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CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3333 - Solid Waste Enforcement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	38.69	38.69	38.69	39.00
Personal Services	1,717,465	2,421,690	2,421,690	2,421,690
Employee Benefits	533,257	852,364	852,364	852,364
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,250,722	3,274,054	3,274,054	3,274,054
06400 - Repairs And Alterations				
Repairs & Alterations	7,835	30,930	30,930	30,930
Total 06400 - Repairs And Alterations	7,835	30,930	30,930	30,930
07000 - Equipment				
Assets	112	23,356	23,356	23,356
Total 07000 - Equipment	112	23,356	23,356	23,356
09900 - Unclassified				
Current Expenses	6,301	31,145	31,145	31,145
Total 09900 - Unclassified	6,301	31,145	31,145	31,145
13000 - Current Expenses				
Current Expenses	581,500	940,229	940,229	940,229
Total 13000 - Current Expenses	581,500	940,229	940,229	940,229
42600 - Transfers				
Current Expenses	0	100,000	0	0
Total 42600 - Transfers	0	100,000	0	0
69000 - Other Assets				
Other Assets	0	25,554	25,554	25,554
Total 69000 - Other Assets	0	25,554	25,554	25,554
Total Fund 3333 - Solid Waste Enforcement Fund	2,846,470	4,425,268	4,325,268	4,325,268
Less: Reappropriations	0	0	0	
Net Fund Total	2,846,470	4,425,268	4,325,268	4,325,268

**State of West Virginia
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Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3336 - Air Pollution Control Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	65.23	66.23	65.23	65.00
Personal Services	3,450,719	4,613,762	4,610,822	4,610,822
Employee Benefits	937,417	1,321,097	1,324,037	1,324,037
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,388,136	5,934,859	5,934,859	5,934,859
06400 - Repairs And Alterations				
Repairs & Alterations	35,633	84,045	84,045	84,045
Total 06400 - Repairs And Alterations	35,633	84,045	84,045	84,045
07000 - Equipment				
Assets	4,500	103,601	103,601	103,601
Total 07000 - Equipment	4,500	103,601	103,601	103,601
09900 - Unclassified				
Current Expenses	34,786	70,572	70,572	70,572
Buildings	340	0	0	0
Total 09900 - Unclassified	35,126	70,572	70,572	70,572
13000 - Current Expenses				
Current Expenses	1,249,901	1,469,467	1,469,467	1,469,467
Total 13000 - Current Expenses	1,249,901	1,469,467	1,469,467	1,469,467
69000 - Other Assets				
Other Assets	0	52,951	52,951	52,951
Total 69000 - Other Assets	0	52,951	52,951	52,951
Total Fund 3336 - Air Pollution Control Fund	5,713,296	7,715,495	7,715,495	7,715,495
Less: Reappropriations	0	0	0	
Net Fund Total	5,713,296	7,715,495	7,715,495	7,715,495

**State of West Virginia
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Account Summary**

CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3340 - Environmental Laboratory Certification Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	224,882	273,836	273,836	273,836
Employee Benefits	70,411	78,998	78,998	78,998
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	295,293	352,834	352,834	352,834
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	373	1,120	1,120	1,120
Total 09900 - Unclassified	373	1,120	1,120	1,120
13000 - Current Expenses				
Current Expenses	74,298	201,146	201,146	201,146
Total 13000 - Current Expenses	74,298	201,146	201,146	201,146
69000 - Other Assets				
Other Assets	0	163,000	163,000	163,000
Total 69000 - Other Assets	0	163,000	163,000	163,000
Total Fund 3340 - Environmental Laboratory Certification Fund	369,964	719,100	719,100	719,100
Less: Reappropriations	0	0	0	
Net Fund Total	369,964	719,100	719,100	719,100

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3349 - Stream Restoration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	24,148	5,182,076	5,182,076	5,182,076
Total 13000 - Current Expenses	24,148	5,182,076	5,182,076	5,182,076
Total Fund 3349 - Stream Restoration Fund	24,148	5,182,076	5,182,076	5,182,076
Less: Reappropriations	0	0	0	
Net Fund Total	24,148	5,182,076	5,182,076	5,182,076

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE FUND: 3486 - Litter Control Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	45,040	60,000	60,000	60,000
Total 13000 - Current Expenses	45,040	60,000	60,000	60,000
Total Fund 3486 - Litter Control Fund	45,040	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	45,040	60,000	60,000	60,000

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CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3487 - Recycling Assistance Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.05	7.05	7.05	7.00
Personal Services	315,656	549,617	549,617	549,617
Employee Benefits	86,602	110,958	110,958	110,958
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	402,258	660,575	660,575	660,575
06400 - Repairs And Alterations				
Repairs & Alterations	44	800	800	800
Total 06400 - Repairs And Alterations	44	800	800	800
07000 - Equipment				
Assets	0	500	500	500
Total 07000 - Equipment	0	500	500	500
09900 - Unclassified				
Current Expenses	146	400	400	400
Total 09900 - Unclassified	146	400	400	400
13000 - Current Expenses				
Current Expenses	1,837,772	2,754,258	2,754,258	2,754,258
Total 13000 - Current Expenses	1,837,772	2,754,258	2,754,258	2,754,258
69000 - Other Assets				
Other Assets	0	2,500	2,500	2,500
Total 69000 - Other Assets	0	2,500	2,500	2,500
Total Fund 3487 - Recycling Assistance Fund	2,240,220	3,419,033	3,419,033	3,419,033
Less: Reappropriations	0	0	0	0
Net Fund Total	2,240,220	3,419,033	3,419,033	3,419,033

**State of West Virginia
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CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3490 - Mountain Top Removal	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.50	9.50	9.50	10.00
Personal Services	395,220	911,444	911,444	911,444
Employee Benefits	131,438	339,118	339,118	339,118
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	526,658	1,250,562	1,250,562	1,250,562
06400 - Repairs And Alterations				
Repairs & Alterations	0	30,112	30,112	30,112
Total 06400 - Repairs And Alterations	0	30,112	30,112	30,112
07000 - Equipment				
Assets	0	23,500	23,500	23,500
Total 07000 - Equipment	0	23,500	23,500	23,500
09900 - Unclassified				
Current Expenses	0	1,180	1,180	1,180
Total 09900 - Unclassified	0	1,180	1,180	1,180
13000 - Current Expenses				
Current Expenses	193,958	642,934	642,934	642,934
Total 13000 - Current Expenses	193,958	642,934	642,934	642,934
42600 - Transfers				
Current Expenses	117,541	250,000	0	0
Total 42600 - Transfers	117,541	250,000	0	0
69000 - Other Assets				
Other Assets	0	11,520	11,520	11,520
Total 69000 - Other Assets	0	11,520	11,520	11,520
Total Fund 3490 - Mountain Top Removal	838,157	2,209,808	1,959,808	1,959,808
Less: Reappropriations	0	0	0	
Net Fund Total	838,157	2,209,808	1,959,808	1,959,808

**State of West Virginia
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Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3004 - Above Ground Storage Tank Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	9.49	10.49	9.49	9.00
Personal Services	438,612	1,383,764	1,383,764	1,383,764
Employee Benefits	145,967	508,032	508,032	508,032
Current Expenses	206,685	618,441	618,441	618,441
Repairs & Alterations	3,624	10,700	10,700	10,700
Other Assets	200	7,000	7,000	7,000
Assets	0	7,220	7,220	7,220
Total 09900 - Unclassified	795,088	2,535,157	2,535,157	2,535,157
Total Fund 3004 - Above Ground Storage Tank Administrative Fund	795,088	2,535,157	2,535,157	2,535,157
Less: Reappropriations	0	0	0	
Net Fund Total	795,088	2,535,157	2,535,157	2,535,157

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Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3016 - Protect Our Water Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	70,197	247,500	247,500	247,500
Employee Benefits	23,067	88,200	88,200	88,200
Current Expenses	2,295	127,800	127,800	127,800
Repairs & Alterations	0	1,500	1,500	1,500
Total 09900 - Unclassified	95,559	465,000	465,000	465,000
Total Fund 3016 - Protect Our Water Fund	95,559	465,000	465,000	465,000
Less: Reappropriations	0	0	0	
Net Fund Total	95,559	465,000	465,000	465,000

**State of West Virginia
FY 2022 Appropriation Request
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3206 - The Dam Safety Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	72,000	72,000	72,000
Employee Benefits	0	14,599	14,599	14,599
Current Expenses	85,982	198,592	198,592	198,592
Other Assets	0	10,000	10,000	10,000
Assets	0	2,856	2,856	2,856
Total 09900 - Unclassified	85,982	298,047	298,047	298,047
Total Fund 3206 - The Dam Safety Fund	85,982	298,047	298,047	298,047
Less: Reappropriations	0	0	0	
Net Fund Total	85,982	298,047	298,047	298,047

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

FUND: 3217 - Leaking Underground Storage Tank Response Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

FTE	1.00	1.00	1.00	1.00
Personal Services	27,658	63,744	63,744	63,744
Employee Benefits	7,774	17,316	17,316	17,316
Current Expenses	4,708	259,835	259,835	259,835
Repairs & Alterations	219	1,500	1,500	1,500
Assets	0	6,000	6,000	6,000
Land	0	40,000	40,000	40,000
Total 09900 - Unclassified	40,359	388,395	388,395	388,395
Total Fund 3217 - Leaking Underground Storage Tank Response Fund	40,359	388,395	388,395	388,395
Less: Reappropriations	0	0	0	
Net Fund Total	40,359	388,395	388,395	388,395

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3218 - Underground Storage Tank Insurance Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	4,566	85,907	85,907	85,907
Employee Benefits	439	8,643	8,643	8,643
Current Expenses	299,983	2,916,258	2,916,258	2,916,258
Total 09900 - Unclassified	304,988	3,010,808	3,010,808	3,010,808
Total Fund 3218 - Underground Storage Tank Insurance Fund	304,988	3,010,808	3,010,808	3,010,808
Less: Reappropriations	0	0	0	
Net Fund Total	304,988	3,010,808	3,010,808	3,010,808

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3220 - Groundwater Protection Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	13.85	12.35	13.85	14.00
Personal Services	704,270	961,029	961,029	961,029
Employee Benefits	201,647	332,133	332,133	332,133
Current Expenses	737,940	671,988	671,988	671,988
Repairs & Alterations	15,495	6,900	6,900	6,900
Other Assets	0	14,795	14,795	14,795
Assets	112	34,509	34,509	34,509
Total 09900 - Unclassified	1,659,464	2,021,354	2,021,354	2,021,354
Total Fund 3220 - Groundwater Protection Fund	1,659,464	2,021,354	2,021,354	2,021,354
Less: Reappropriations	0	0	0	
Net Fund Total	1,659,464	2,021,354	2,021,354	2,021,354

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3222 - Groundwater Remediation Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	794	69,718	69,718	69,718
Employee Benefits	292	21,429	21,429	21,429
Current Expenses	56	144,425	144,425	144,425
Repairs & Alterations	0	1,000	1,000	1,000
Other Assets	0	5,000	5,000	5,000
Assets	0	11,500	11,500	11,500
Total 09900 - Unclassified	1,142	253,072	253,072	253,072
Total Fund 3222 - Groundwater Remediation Fund	1,142	253,072	253,072	253,072
Less: Reappropriations	0	0	0	
Net Fund Total	1,142	253,072	253,072	253,072

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3301 - Operator Permit Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	14.40	13.40	14.40	14.00
Personal Services	619,906	1,116,142	1,116,142	1,116,142
Employee Benefits	213,598	377,696	377,696	377,696
Current Expenses	319,153	1,424,295	1,424,295	1,424,295
Repairs & Alterations	62,484	86,370	86,370	86,370
Other Assets	0	97,250	97,250	97,250
Assets	28,320	12,000	12,000	12,000
Total 09900 - Unclassified	1,243,461	3,113,753	3,113,753	3,113,753
Total Fund 3301 - Operator Permit Fees Fund	1,243,461	3,113,753	3,113,753	3,113,753
Less: Reappropriations	0	0	0	
Net Fund Total	1,243,461	3,113,753	3,113,753	3,113,753

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3312 - Special Reclamation Water Quality Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	35.90	37.90	35.90	36.00
Personal Services	1,778,326	2,134,386	2,023,386	2,023,386
Employee Benefits	587,565	631,473	594,473	594,473
Current Expenses	23,642,544	54,842,756	54,990,756	54,990,756
Repairs & Alterations	217,279	132,415	132,415	132,415
Other Assets	0	500	500	500
Assets	40,649	96,250	96,250	96,250
Buildings	0	10,000	10,000	10,000
Land	0	343,335	343,335	343,335
Total 09900 - Unclassified	26,266,363	58,191,115	58,191,115	58,191,115
Total Fund 3312 - Special Reclamation Water Quality Fund	26,266,363	58,191,115	58,191,115	58,191,115
Less: Reappropriations	0	0	0	
Net Fund Total	26,266,363	58,191,115	58,191,115	58,191,115

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Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3317 - Special Reclamation Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	21.45	19.95	19.95	20.00
Personal Services	822,455	1,145,288	1,107,288	1,107,288
Employee Benefits	274,560	387,452	382,534	382,534
Current Expenses	931,788	1,450,976	1,253,894	1,253,894
Repairs & Alterations	1,259	4,600	3,600	3,600
Other Assets	0	15,500	9,500	9,500
Assets	476	16,120	13,120	13,120
Total 09900 - Unclassified	2,030,538	3,019,936	2,769,936	2,769,936
Total Fund 3317 - Special Reclamation Administration Fund	2,030,538	3,019,936	2,769,936	2,769,936
Less: Reappropriations	0	0	0	
Net Fund Total	2,030,538	3,019,936	2,769,936	2,769,936

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3326 - Hazardous Waste Management Hg 1479 Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	129,896	63,612	63,612	63,612
Employee Benefits	29,429	19,051	19,051	19,051
Current Expenses	109,209	180,865	180,865	180,865
Repairs & Alterations	13	13,900	13,900	13,900
Other Assets	0	2,000	2,000	2,000
Assets	0	39,500	39,500	39,500
Total 09900 - Unclassified	268,547	318,928	318,928	318,928
Total Fund 3326 - Hazardous Waste Management Hg 1479 Fund	268,547	318,928	318,928	318,928
Less: Reappropriations	0	0	0	
Net Fund Total	268,547	318,928	318,928	318,928

**State of West Virginia
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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3327 - Water Quality Management Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	93.86	96.21	92.86	93.00
Personal Services	4,074,045	6,331,603	6,327,603	6,327,603
Employee Benefits	1,315,797	2,076,614	2,076,164	2,076,164
Current Expenses	9,193,628	22,796,576	20,001,026	20,001,026
Repairs & Alterations	39,895	57,784	57,784	57,784
Other Assets	160	81,350	81,350	81,350
Assets	20,640	214,401	214,401	214,401
Buildings	5,000	0	0	0
Total 09900 - Unclassified	14,649,165	31,558,328	28,758,328	28,758,328
Total Fund 3327 - Water Quality Management Fund	14,649,165	31,558,328	28,758,328	28,758,328
Less: Reappropriations	0	0	0	
Net Fund Total	14,649,165	31,558,328	28,758,328	28,758,328

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3328 - Closure Cost Assistance Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	19.27	19.27	19.27	19.00
Personal Services	908,610	1,325,768	1,325,768	1,325,768
Employee Benefits	260,103	347,082	347,082	347,082
Current Expenses	7,693,446	21,130,654	17,136,654	17,136,654
Repairs & Alterations	9,127	7,000	6,000	6,000
Assets	232	5,000	0	0
Total 09900 - Unclassified	8,871,518	22,815,504	18,815,504	18,815,504
Total Fund 3328 - Closure Cost Assistance Fund	8,871,518	22,815,504	18,815,504	18,815,504
Less: Reappropriations	0	0	0	
Net Fund Total	8,871,518	22,815,504	18,815,504	18,815,504

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3329 - Water Pollution Control Revolving Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	75,044,748	127,650,000	127,650,000	127,650,000
Total 09900 - Unclassified	75,044,748	127,650,000	127,650,000	127,650,000
Total Fund 3329 - Water Pollution Control Revolving Fund	75,044,748	127,650,000	127,650,000	127,650,000
Less: Reappropriations	0	0	0	
Net Fund Total	75,044,748	127,650,000	127,650,000	127,650,000

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3334 - Oil and Gas Abandoned Well Plugging Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	0	150,000	150,000	150,000
Employee Benefits	0	50,000	50,000	50,000
Current Expenses	0	1,800,000	1,800,000	1,800,000
Total 09900 - Unclassified	0	2,000,000	2,000,000	2,000,000
Total Fund 3334 - Oil and Gas Abandoned Well Plugging Fund	0	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3337 - Gifts And Donations Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	59,751	378,252	378,252	378,252
Total 09900 - Unclassified	59,751	378,252	378,252	378,252
Total Fund 3337 - Gifts And Donations Fund	59,751	378,252	378,252	378,252
Less: Reappropriations	0	0	0	
Net Fund Total	59,751	378,252	378,252	378,252

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3342 - Water Pollution Revol Fd - Admin Fees	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	22.32	22.48	22.32	22.00
Personal Services	1,074,484	1,637,716	1,638,216	1,638,216
Employee Benefits	358,389	520,610	519,310	519,310
Current Expenses	713,313	3,509,408	3,513,908	3,513,908
Repairs & Alterations	4,743	15,877	15,877	15,877
Other Assets	54	708,515	708,515	708,515
Assets	4,521	15,039	11,339	11,339
Total 09900 - Unclassified	2,155,504	6,407,165	6,407,165	6,407,165
Total Fund 3342 - Water Pollution Revol Fd - Admin Fees	2,155,504	6,407,165	6,407,165	6,407,165
Less: Reappropriations	0	0	0	
Net Fund Total	2,155,504	6,407,165	6,407,165	6,407,165

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3347 - Voluntary Remediation Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	276,714	344,550	344,550	344,550
Employee Benefits	84,447	94,871	94,871	94,871
Current Expenses	200,724	730,671	730,671	730,671
Repairs & Alterations	2,195	12,000	12,000	12,000
Assets	50	700	700	700
Total 09900 - Unclassified	564,130	1,182,792	1,182,792	1,182,792
Total Fund 3347 - Voluntary Remediation Administrative Fund	564,130	1,182,792	1,182,792	1,182,792
Less: Reappropriations	0	0	0	
Net Fund Total	564,130	1,182,792	1,182,792	1,182,792

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3348 - Brownfields Revolving Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	16,400	16,400	16,400
Employee Benefits	0	3,600	3,600	3,600
Current Expenses	0	250,000	250,000	250,000
Total 09900 - Unclassified	0	270,000	270,000	270,000
Total Fund 3348 - Brownfields Revolving Fund	0	270,000	270,000	270,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	270,000	270,000	270,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3480 - Covered Electronic Devices Takeback Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	133,261	245,000	245,000	245,000
Total 09900 - Unclassified	133,261	245,000	245,000	245,000
Total Fund 3480 - Covered Electronic Devices Takeback Fund	133,261	245,000	245,000	245,000
Less: Reappropriations	0	0	0	
Net Fund Total	133,261	245,000	245,000	245,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3482 - Special Reclamation Water Trust Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	20,400,000	20,400,000	20,400,000
Total 09900 - Unclassified	0	20,400,000	20,400,000	20,400,000
Total Fund 3482 - Special Reclamation Water Trust Fund	0	20,400,000	20,400,000	20,400,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,400,000	20,400,000	20,400,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3484 - Highway Litter Control Program	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	6.20	6.20	6.20	6.00
Personal Services	238,318	310,956	310,956	310,956
Employee Benefits	77,604	106,387	106,387	106,387
Current Expenses	256,740	326,681	326,681	326,681
Repairs & Alterations	0	560	560	560
Other Assets	0	2,500	2,500	2,500
Assets	0	7,200	7,200	7,200
Buildings	11,000	75	75	75
Total 09900 - Unclassified	583,662	754,359	754,359	754,359
Total Fund 3484 - Highway Litter Control Program	583,662	754,359	754,359	754,359
Less: Reappropriations	0	0	0	
Net Fund Total	583,662	754,359	754,359	754,359

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3488 - Shiloh Environmental And Landfill Trust	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	155,000	155,000	155,000
Total 09900 - Unclassified	0	155,000	155,000	155,000
Total Fund 3488 - Shiloh Environmental And Landfill Trust	0	155,000	155,000	155,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	155,000	155,000	155,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3492 - Bond Pooling Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 3492 - Bond Pooling Fund	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3493 - Quarry Reclamation Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	180,000	180,000	180,000
Total 09900 - Unclassified	0	180,000	180,000	180,000
Total Fund 3493 - Quarry Reclamation Fund	0	180,000	180,000	180,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	180,000	180,000	180,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3494 - Quarry Inspection And Enforcement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	0	5,000	5,000	5,000
Employee Benefits	0	1,172	1,172	1,172
Current Expenses	6,140	57,300	57,300	57,300
Repairs & Alterations	0	2,500	2,500	2,500
Other Assets	0	3,200	3,200	3,200
Assets	0	1,500	1,500	1,500
Total 09900 - Unclassified	6,140	70,672	70,672	70,672
Total Fund 3494 - Quarry Inspection And Enforcement Fund	6,140	70,672	70,672	70,672
Less: Reappropriations	0	0	0	
Net Fund Total	6,140	70,672	70,672	70,672

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	6,075,469	6,498,479	6,498,479	6,498,479
FEDERAL REVENUE	68,582,170	196,508,818	196,508,818	196,508,818
SPECIAL REVENUE	52,783,096	119,848,662	60,753,708	62,753,708
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	134,859,370	287,882,637	280,832,637	280,832,637
TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION	262,300,105	610,738,596	544,593,642	546,593,642
Less: Reappropriations	0	0	0	
Net Department Total	262,300,105	610,738,596	544,593,642	546,593,642

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Environment

0315 - OIL AND GAS CONSERVATION COMMISSION

WV Code Chapter - 22C Article - 9

<p>Department Description</p> <p>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.</p> <p>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</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 3371 \$335,367</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3371 - Special Oil And Gas Conservation Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	69,734	124,679	124,679	124,679
Employee Benefits	21,815	37,482	37,482	37,482
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	91,549	162,161	162,161	162,161
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Assets	415	9,481	9,481	9,481
Total 07000 - Equipment	415	9,481	9,481	9,481
13000 - Current Expenses				
Current Expenses	23,525	161,225	161,225	161,225
Total 13000 - Current Expenses	23,525	161,225	161,225	161,225
69000 - Other Assets				
Other Assets	0	1,500	1,500	1,500
Total 69000 - Other Assets	0	1,500	1,500	1,500
Total Fund 3371 - Special Oil And Gas Conservation Fund	115,489	335,367	335,367	335,367
Less: Reappropriations	0	0	0	
Net Fund Total	115,489	335,367	335,367	335,367

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Environment

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	115,489	335,367	335,367	335,367
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OIL AND GAS CONSERVATION COMMISSION	115,489	335,367	335,367	335,367
Less: Reappropriations	0	0	0	
Net Department Total	115,489	335,367	335,367	335,367

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Environment

0325 - AIR QUALITY BOARD

WV Code Chapter - 22 and 22B Article - 5 ; 1 and 2

<p>Department Description</p> <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 Agriculture.</p> <p>The Board adjudicates air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia.</p> <p>The Board hears appeals regarding permits and enforcement decisions issued by the Department of Environmental Protection, Division of Air Quality, conducts hearings, rules on 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. Citizens and the regulated community may file an appeal with the Board.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0550 \$76,053</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Environment				
DEPARTMENT: AIR QUALITY BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0550 - Air Quality Board General Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	37,229	43,350	43,350	43,350
Employee Benefits	14,285	17,387	17,387	17,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	51,514	60,737	60,737	60,737
06400 - Repairs And Alterations				
Repairs & Alterations	0	800	800	800
Total 06400 - Repairs And Alterations	0	800	800	800
07000 - Equipment				
Assets	0	400	400	400
Total 07000 - Equipment	0	400	400	400
13000 - Current Expenses				
Current Expenses	11,864	11,612	11,612	11,612
Total 13000 - Current Expenses	11,864	11,612	11,612	11,612
69000 - Other Assets				
Other Assets	0	200	200	200
Total 69000 - Other Assets	0	200	200	200
91300 - Brim Premium				
Current Expenses	1,968	2,304	2,304	2,304
Total 91300 - Brim Premium	1,968	2,304	2,304	2,304
Total Fund 0550 - Air Quality Board General Operating Fund	65,346	76,053	76,053	76,053
Less: Reappropriations	0	0	0	
Net Fund Total	65,346	76,053	76,053	76,053

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Environment

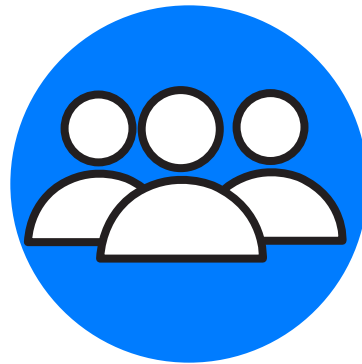
DEPARTMENT: AIR QUALITY BOARD	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	65,346	76,053	76,053	76,053
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL AIR QUALITY BOARD	65,346	76,053	76,053	76,053
Less: Reappropriations	0	0	0	
Net Department Total	65,346	76,053	76,053	76,053

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Environment	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	6,230,818	6,688,015	6,688,015	6,688,015
FEDERAL REVENUE	68,582,170	196,508,818	196,508,818	196,508,818
SPECIAL REVENUE	55,576,696	123,097,194	64,002,240	66,002,240
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	134,706,387	289,332,637	280,982,637	280,982,637
TOTAL Environment	265,096,071	615,626,664	548,181,710	550,181,710
Less: Reappropriations	0	0	0	
Net Cabinet Total	265,096,071	615,626,664	548,181,710	550,181,710

DEPARTMENT OF HEALTH AND HUMAN RESOURCES



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Health & Human Resources

0501 - SECRETARY OF HEALTH AND HUMAN RESOURCES

WV Code Chapter - 5f Article - 1, 2

<p>Department Description</p> <p>The Office of the Secretary provides leadership for efficient and effective delivery of health and human services to the citizens of West Virginia and appropriate information and counsel to the Governor concerning health and human services issues, needs, and priorities at the local, state, and federal levels.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0400 \$667,244</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0400 - Office Of The Secretary General Administrative Fd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	300,962	298,288	298,288	298,288
Employee Benefits	82,126	86,350	86,350	86,350
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	383,088	384,638	384,638	384,638
09900 - Unclassified				
Current Expenses	0	6,459	6,459	6,459
Assets	3,180	0	0	0
Total 09900 - Unclassified	3,180	6,459	6,459	6,459
13000 - Current Expenses				
Current Expenses	36,026	50,613	50,613	50,613
Total 13000 - Current Expenses	36,026	50,613	50,613	50,613
19100 - Women's Commission				
Personal Services	31,381	(37,418)	0	0
Employee Benefits	7,627	38,782	0	0
Current Expenses	4,424	6,236	0	0
Total 19100 - Women's Commission	43,432	7,600	0	0
70400 - Commission For The Deaf & Hard Of Hearing				
FTE	2.00	2.00	2.00	2.00
Personal Services	67,476	128,800	128,800	128,800
Employee Benefits	21,231	37,004	37,004	37,004
Current Expenses	36,443	59,730	59,730	59,730
Repairs & Alterations	56	0	0	0
Total 70400 - Commission For The Deaf & Hard Of Hearing	125,206	225,534	225,534	225,534
Total Fund 0400 - Office Of The Secretary General Administrative Fd	590,932	674,844	667,244	667,244
Less: Reappropriations	43,432	7,600	0	
Net Fund Total	547,500	667,244	667,244	667,244

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	590,932	674,844	667,244	667,244
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF HEALTH AND HUMAN RESOURCES	590,932	674,844	667,244	667,244
Less: Reappropriations	43,432	7,600	0	
Net Department Total	547,500	667,244	667,244	667,244

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Health & Human Resources

0506 - DIVISION OF HEALTH

WV Code Chapter - 16 Article - 1-41

<p>Department Description</p> <p>The Division of Health is the state entity which has primary responsibility for administering and implementing state laws, and 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>Office of Drug Control Policy - Coordinates the WV Department of Health and Human Resources bureaus and other state agencies and partners in matters related to development and execution of drug control policy and management through a research-based strategic plan for reducing the prevalence of drug, alcohol, and tobacco abuse among youth and adult populations in West Virginia.</p> <p>Behavioral Health - Serves the people of WV by working with strategic partners to advance access and quality of statewide behavioral health to empower each West Virginian to reach their potential.</p> <ul style="list-style-type: none"> - Collaborates with providers, stakeholders, consumers, and families to develop programs and coordinate services for individuals in need of behavioral health services. - Provides oversight and grant funding to behavioral health providers for statewide community-based services. - Partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services. <p>Health Facilities - Administers and provides long-term and behavioral health care at the five state-owned and -operated long-term care facilities, and provides acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and -operated psychiatric facilities.</p> <ul style="list-style-type: none"> - Administers and provides long-term and behavioral health care at the five state-owned and operated long-term care facilities. - Administers and provides acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and operated psychiatric facilities. <p>Public Health - strives to have healthy people and communities; and to help shape the environments within which people and communities can be safe and healthy.</p> <ul style="list-style-type: none"> - Assesses and monitors the health status of the population; - Creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance; - Promotes a healthy and productive life for West Virginians; 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue</p> <p>Fund 0407 \$73,013,941 Fund 0525 \$225,333,154 Fund 0561 \$647,500</p> <p>Federal Revenue</p> <p>Fund 8723 \$83,188,828 (To cover grant awards from SAMHSA for System of Care, State Opioid Response and other grant opportunities applied for and received) Fund 8802 \$85,661,418 Fund 8824 \$16,000,000</p> <p>Federal Block Grants</p> <p>Fund 8750 \$8,143,915 Fund 8753 \$2,351,802 Fund 8793 \$11,626,989 Fund 8794 \$5,468,208</p> <p>Special Revenue</p> <p>Fund 5111 \$10,667,392 Fund 5144 \$3,711,772 Fund 5156 \$63,355,221 Fund 5163 \$3,163,931 (Spending increase for Newborn Screening.) Fund 5172 \$750,806 Fund 5183 \$9,740 Fund 5204 \$37,348 Fund 5214 \$31,050,377 Fund 5218 \$7,579 Fund 5420 \$2,555,698</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - Central Office General Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	205.93	208.51	204.56	205.00
Personal Services	9,562,418	9,797,522	9,554,993	9,554,993
Employee Benefits	3,197,407	2,747,251	2,989,780	2,989,780
Current Expenses	(909,179)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,850,646	12,544,773	12,544,773	12,544,773
04500 - Chief Medical Examiner				
FTE	72.20	72.20	72.20	72.00
Personal Services	2,919,816	4,932,286	4,933,075	4,933,075
Employee Benefits	801,345	1,171,635	1,170,846	1,170,846
Current Expenses	1,194,950	2,376,794	2,376,794	2,376,794
Repairs & Alterations	7,441	1,200	1,200	1,200
Assets	412,364	232,732	232,732	232,732
Buildings	167	0	0	0
Total 04500 - Chief Medical Examiner	5,336,083	8,714,647	8,714,647	8,714,647
09900 - Unclassified				
Current Expenses	549,720	659,795	659,795	659,795
Repairs & Alterations	6,664	3,862	3,862	3,862
Other Assets	158	0	0	0
Assets	26,167	8,138	8,138	8,138
Total 09900 - Unclassified	582,709	671,795	671,795	671,795
13000 - Current Expenses				
Current Expenses	6,866,048	20,481,222	5,588,459	5,588,459
Total 13000 - Current Expenses	6,866,048	20,481,222	5,588,459	5,588,459
18400 - State Aid For Local & Basic Public Hlth Services				
FTE	8.00	8.00	8.00	8.00
Personal Services	171,005	386,476	386,656	386,656
Employee Benefits	53,054	99,986	99,806	99,806
Current Expenses	526,067	13,674,028	13,674,028	13,674,028
Repairs & Alterations	6	0	0	0
Total 18400 - State Aid For Local & Basic Public Hlth Services	750,132	14,160,490	14,160,490	14,160,490

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - Central Office General Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
18700 - Safe Drinking Water Program				
FTE	10.00	10.00	10.00	10.00
Personal Services	427,318	905,637	401,816	401,816
Employee Benefits	141,225	217,525	132,829	132,829
Current Expenses	1,309,470	4,217,959	1,356,350	1,356,350
Repairs & Alterations	2,532	(5,978)	328	328
Other Assets	0	21,960	0	0
Assets	175	91,892	0	0
Total 18700 - Safe Drinking Water Program	1,880,720	5,448,995	1,891,323	1,891,323
21000 - Women, Infants & Children				
Current Expenses	22,155	38,621	38,621	38,621
Total 21000 - Women, Infants & Children	22,155	38,621	38,621	38,621
22300 - Early Intervention				
Current Expenses	8,134,060	8,134,060	8,134,060	8,134,060
Total 22300 - Early Intervention	8,134,060	8,134,060	8,134,060	8,134,060
22500 - Cancer Registry				
FTE	3.35	3.02	3.02	3.00
Personal Services	99,240	122,407	122,167	122,167
Employee Benefits	29,610	33,416	33,656	33,656
Current Expenses	53,833	50,483	50,483	50,483
Total 22500 - Cancer Registry	182,683	206,306	206,306	206,306
35401 - Office Of Drug Control Policy				
FTE	6.00	6.00	5.00	5.00
Personal Services	187,185	511,756	344,470	344,470
Employee Benefits	53,692	170,247	116,969	116,969
Current Expenses	2,961,166	4,857,042	83,714	83,714
Repairs & Alterations	40	(40)	0	0
Total 35401 - Office Of Drug Control Policy	3,202,083	5,539,004	545,153	545,153
35402 - Office Of Drug Control Policy-Suplus				
Current Expenses	1,541,011	3,308,989	0	0
Total 35402 - Office Of Drug Control Policy-Suplus	1,541,011	3,308,989	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - Central Office General Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
38300 - Statewide Ems Program Support				
FTE	5.50	5.50	5.50	6.00
Personal Services	483,785	2,365,077	539,345	539,345
Employee Benefits	111,786	561,038	78,963	78,963
Current Expenses	781,016	1,664,108	1,074,463	1,074,463
Repairs & Alterations	4,906	(1,659)	2,500	2,500
Other Assets	0	200	0	0
Assets	0	600	0	0
Total 38300 - Statewide Ems Program Support	1,381,493	4,589,364	1,695,271	1,695,271
42001 - Office Of Medical Cannabis				
FTE	13.00	15.00	15.00	15.00
Personal Services	251,529	1,053,988	627,289	627,289
Employee Benefits	85,851	312,031	196,891	196,891
Current Expenses	210,376	745,870	349,975	349,975
Repairs & Alterations	115	(115)	0	0
Assets	21,689	1,159,145	285,834	285,834
Total 42001 - Office Of Medical Cannabis	569,560	3,270,920	1,459,989	1,459,989
42099 - OFFICE OF MEDICAL CANNABIS-SURPLUS				
Current Expenses	0	920,500	0	0
Total 42099 - OFFICE OF MEDICAL CANNABIS-SURPLUS	0	920,500	0	0
46700 - Black Lung Clinics				
Current Expenses	50,395	170,885	170,885	170,885
Total 46700 - Black Lung Clinics	50,395	170,885	170,885	170,885
55100 - Vaccine For Children				
FTE	1.00	1.00	1.00	1.00
Personal Services	22,257	33,616	33,616	33,616
Employee Benefits	11,291	13,473	13,473	13,473
Current Expenses	628,979	291,146	291,146	291,146
Total 55100 - Vaccine For Children	662,527	338,235	338,235	338,235

**State of West Virginia
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Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - Central Office General Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
55300 - Tuberculosis Control				
FTE	3.45	3.00	3.45	3.00
Personal Services	131,535	211,086	211,146	211,146
Employee Benefits	39,250	56,305	56,245	56,245
Current Expenses	74,909	61,865	61,865	61,865
Repairs & Alterations	239	0	0	0
Total 55300 - Tuberculosis Control	245,933	329,256	329,256	329,256
57500 - McH Clinics, Clinicians & Med Contracts & Fees				
FTE	4.20	4.20	4.20	4.00
Personal Services	224,542	1,001,934	261,743	261,743
Employee Benefits	63,357	332,240	84,274	84,274
Current Expenses	4,252,341	13,737,120	5,545,690	5,545,690
Repairs & Alterations	1,474	(294)	1,000	1,000
Other Assets	0	(6,900)	0	0
Assets	0	(38,839)	0	0
Total 57500 - McH Clinics, Clinicians & Med Contracts & Fees	4,541,714	15,025,261	5,892,707	5,892,707
62600 - Epidemiology Support				
FTE	14.85	14.85	14.85	15.00
Personal Services	563,234	1,022,778	1,023,248	1,023,248
Employee Benefits	150,344	269,496	269,026	269,026
Current Expenses	317,793	204,918	204,918	204,918
Repairs & Alterations	296	0	0	0
Total 62600 - Epidemiology Support	1,031,667	1,497,192	1,497,192	1,497,192
62800 - Primary Care Support				
FTE	6.10	6.10	6.10	6.00
Personal Services	201,266	308,445	308,691	308,691
Employee Benefits	62,052	85,296	85,050	85,050
Current Expenses	899,989	3,869,965	829,925	829,925
Repairs & Alterations	54	0	0	0
Total 62800 - Primary Care Support	1,163,361	4,263,706	1,223,666	1,223,666

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - Central Office General Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
70099 - Directed Transfer - Surplus				
Current Expenses	2,000,000	0	0	0
Total 70099 - Directed Transfer - Surplus	2,000,000	0	0	0
72300 - Sexual Assault Intervention & Prevention				
Current Expenses	251,999	250,000	250,000	250,000
Total 72300 - Sexual Assault Intervention & Prevention	251,999	250,000	250,000	250,000
72700 - Health Right Free Clinics				
Current Expenses	723,905	3,750,000	3,750,000	3,750,000
Total 72700 - Health Right Free Clinics	723,905	3,750,000	3,750,000	3,750,000
75500 - Capital Outlay And Maintenance				
Employee Benefits	0	(373)	0	0
Current Expenses	0	1,100,854	0	0
Repairs & Alterations	0	(62,000)	0	0
Buildings	0	670,000	70,000	70,000
Total 75500 - Capital Outlay And Maintenance	0	1,708,481	70,000	70,000
77800 - Healthy Lifestyles				
FTE	2.00	2.70	2.70	3.00
Personal Services	61,024	153,219	148,321	148,321
Employee Benefits	18,693	33,335	38,233	38,233
Current Expenses	549,557	703,446	703,446	703,446
Repairs & Alterations	18	0	0	0
Total 77800 - Healthy Lifestyles	629,292	890,000	890,000	890,000
82200 - Emergency Response Entities Special Projects				
Current Expenses	0	33,042	0	0
Total 82200 - Emergency Response Entities Special Projects	0	33,042	0	0
83400 - Maternal Mortality Review				
FTE	0.79	0.79	0.79	1.00
Personal Services	33,573	37,865	37,883	37,883
Employee Benefits	5,848	10,173	10,155	10,155
Current Expenses	1,959	1,895	1,895	1,895
Total 83400 - Maternal Mortality Review	41,380	49,933	49,933	49,933

**State of West Virginia
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Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - Central Office General Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
87300 - Diabetes Education And Prevention				
Current Expenses	56,151	97,125	97,125	97,125
Total 87300 - Diabetes Education And Prevention	56,151	97,125	97,125	97,125
90600 - Tobacco Education Program				
Personal Services	0	142,686	0	0
Employee Benefits	0	53,117	0	0
Current Expenses	234,945	111,333	0	0
Total 90600 - Tobacco Education Program	234,945	307,136	0	0
91300 - Brim Premium				
Current Expenses	169,791	169,791	169,791	169,791
Total 91300 - Brim Premium	169,791	169,791	169,791	169,791
91800 - State Trauma & Emergency Care System				
FTE	7.00	7.00	7.00	7.00
Personal Services	314,227	476,433	476,613	476,613
Employee Benefits	79,367	122,326	122,146	122,146
Current Expenses	1,464,716	1,322,563	1,322,563	1,322,563
Repairs & Alterations	1,093	0	0	0
Total 91800 - State Trauma & Emergency Care System	1,859,403	1,921,322	1,921,322	1,921,322
91810 - New Born Screening Testing				
Current Expenses	198,618	0	0	0
Total 91810 - New Born Screening Testing	198,618	0	0	0
94400 - Wvu Charleston Poison Control Hotline				
Current Expenses	712,942	712,942	712,942	712,942
Total 94400 - Wvu Charleston Poison Control Hotline	712,942	712,942	712,942	712,942
Total Fund 0407 - Central Office General Administrative Fund	56,873,406	119,543,992	73,013,941	73,013,941
Less: Reappropriations	9,408,931	28,597,248	0	
Net Fund Total	47,464,475	90,946,744	73,013,941	73,013,941

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0525 - Consolidated Medical Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	24.00	24.00	24.00	24.00
Personal Services	1,267,167	1,287,669	1,272,669	1,272,669
Employee Benefits	362,198	344,919	359,919	359,919
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,629,365	1,632,588	1,632,588	1,632,588
13000 - Current Expenses				
Current Expenses	14,288	14,113	14,113	14,113
Total 13000 - Current Expenses	14,288	14,113	14,113	14,113
14901 - Jim's Dream				
Current Expenses	1,039,374	8,960,626	0	0
Total 14901 - Jim's Dream	1,039,374	8,960,626	0	0
14902 - Jobs & Hope				
Current Expenses	0	200,000	200,000	200,000
Total 14902 - Jobs & Hope	0	200,000	200,000	200,000
21900 - Behavioral Health Program				
FTE	27.25	28.25	27.25	27.00
Personal Services	1,061,616	4,081,686	1,446,624	1,446,624
Employee Benefits	332,526	1,004,441	441,375	441,375
Current Expenses	59,764,792	96,280,294	67,143,176	69,783,176
Repairs & Alterations	1,215	(5,053)	0	0
Other Assets	0	(34,660)	0	0
Assets	3,267	(4,706)	0	0
Buildings	93,437	(376,035)	0	0
Land	0	(18,900)	0	0
Total 21900 - Behavioral Health Program	61,256,853	100,927,068	69,031,175	71,671,175
22100 - Family Support Act				
Current Expenses	58,559	251,226	0	0
Total 22100 - Family Support Act	58,559	251,226	0	0

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Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0525 - Consolidated Medical Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
33500 - Institutional Facilities Operations				
FTE	1,633.90	1,647.90	1,633.90	1,634.00
Personal Services	49,540,666	104,208,707	61,611,075	61,611,075
Employee Benefits	16,777,705	33,838,873	19,126,556	19,126,556
Current Expenses	78,100,170	14,120,328	66,731,549	66,731,549
Repairs & Alterations	788,833	(1,201,286)	227,500	227,500
Other Assets	5,807	(79,435)	0	0
Assets	150,608	(689,048)	32,500	32,500
Buildings	48,064	(79,344)	0	0
Total 33500 - Institutional Facilities Operations	145,411,853	150,118,795	147,729,180	147,729,180
35400 - Substance Abuse Continuum Of Care				
Current Expenses	2,594,071	10,785,592	1,840,000	1,840,000
Total 35400 - Substance Abuse Continuum Of Care	2,594,071	10,785,592	1,840,000	1,840,000
63100 - Behavioral Health Program-Surplus				
Current Expenses	339,865	0	0	0
Total 63100 - Behavioral Health Program-Surplus	339,865	0	0	0
63200 - Institutional Facilities Operations - Surplus				
Current Expenses	10,000,000	0	0	0
Total 63200 - Institutional Facilities Operations - Surplus	10,000,000	0	0	0
67700 - Capital Outlay, Repairs And Equipment-Surplus				
Current Expenses	0	714,368	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-Surplus	0	714,368	0	0
75500 - Capital Outlay And Maintenance				
Current Expenses	0	693,546	0	0
Repairs & Alterations	214,400	(1,582,440)	0	0
Other Assets	0	6,558,436	950,000	950,000
Assets	310,250	(854,026)	0	0
Buildings	40,485	(1,368,994)	0	0
Total 75500 - Capital Outlay And Maintenance	565,135	3,446,523	950,000	950,000
80400 - Renaissance Program				
Current Expenses	33,199	165,996	0	0
Total 80400 - Renaissance Program	33,199	165,996	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE

FUND: 0525 - Consolidated Medical Services Fund

91300 - Brim Premium

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	1,296,098	1,296,098	1,296,098	1,296,098
Total 91300 - Brim Premium	1,296,098	1,296,098	1,296,098	1,296,098
Total Fund 0525 - Consolidated Medical Services Fund	224,238,660	278,512,993	222,693,154	225,333,154
Less: Reappropriations	21,545,976	53,894,839	0	
Net Fund Total	202,692,684	224,618,154	222,693,154	225,333,154

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0561 - Drinking Water State Revolving Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
68900 - Wv Drinking Water Treatment Revolving Fd-Transfer				
Current Expenses	647,500	647,500	647,500	647,500
Total 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer	647,500	647,500	647,500	647,500
Total Fund 0561 - Drinking Water State Revolving Fund	647,500	647,500	647,500	647,500
Less: Reappropriations	0	0	0	
Net Fund Total	647,500	647,500	647,500	647,500

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Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8723 - Cons Fed Funds Consolidated Medical Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.75	13.25	13.75	14.00
Personal Services	639,454	1,164,896	1,165,541	1,165,541
Employee Benefits	182,040	367,323	366,678	366,678
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	821,494	1,532,219	1,532,219	1,532,219
09900 - Unclassified				
Current Expenses	0	73,307	73,307	73,307
Repairs & Alterations	73	0	0	0
Total 09900 - Unclassified	73	73,307	73,307	73,307
13000 - Current Expenses				
Current Expenses	23,766,275	76,583,302	36,583,302	81,583,302
Total 13000 - Current Expenses	23,766,275	76,583,302	36,583,302	81,583,302
Total Fund 8723 - Cons Fed Funds Consolidated Medical Services Fund	24,587,842	78,188,828	38,188,828	83,188,828
Less: Reappropriations	0	0	0	
Net Fund Total	24,587,842	78,188,828	38,188,828	83,188,828

**State of West Virginia
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Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8802 - Public Health-Federal Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	229.39	247.69	228.22	228.00
Personal Services	9,107,360	14,581,658	11,679,009	11,679,009
Employee Benefits	2,816,336	3,029,289	2,931,938	2,931,938
Current Expenses	355,251	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	12,278,947	17,610,947	14,610,947	14,610,947
07000 - Equipment				
Assets	259,263	566,972	456,972	456,972
Total 07000 - Equipment	259,263	566,972	456,972	456,972
09900 - Unclassified				
Current Expenses	213,389	1,256	1,256	1,256
Repairs & Alterations	59,906	805,358	805,358	805,358
Assets	31,365	50,000	50,000	50,000
Total 09900 - Unclassified	304,660	856,614	856,614	856,614
13000 - Current Expenses				
Current Expenses	62,254,807	122,201,885	69,201,885	69,201,885
Total 13000 - Current Expenses	62,254,807	122,201,885	69,201,885	69,201,885
25800 - Buildings				
Buildings	0	45,000	155,000	155,000
Total 25800 - Buildings	0	45,000	155,000	155,000
69000 - Other Assets				
Other Assets	0	380,000	380,000	380,000
Total 69000 - Other Assets	0	380,000	380,000	380,000
Total Fund 8802 - Public Health-Federal Fund	75,097,677	141,661,418	85,661,418	85,661,418
Less: Reappropriations	0	0	0	
Net Fund Total	75,097,677	141,661,418	85,661,418	85,661,418

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Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE

FUND: 8824 - Div. Of Health, Safe Drinking Water, For Fy99

68900 - Wv Drinking Water Treatment Revolving Fd-Transfer

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	6,450,175	16,000,000	16,000,000	16,000,000
Total 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer	6,450,175	16,000,000	16,000,000	16,000,000
Total Fund 8824 - Div. Of Health, Safe Drinking Water, For Fy99	6,450,175	16,000,000	16,000,000	16,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,450,175	16,000,000	16,000,000	16,000,000

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FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8750 - Fed Block Grants Maternal/Child Health Prog Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	34.65	33.65	33.65	34.00
Personal Services	1,330,359	1,796,873	1,870,881	1,870,881
Employee Benefits	407,716	471,336	397,328	397,328
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,738,075	2,268,209	2,268,209	2,268,209
09900 - Unclassified				
Current Expenses	0	81,439	81,439	81,439
Repairs & Alterations	339	0	0	0
Total 09900 - Unclassified	339	81,439	81,439	81,439
13000 - Current Expenses				
Current Expenses	3,888,097	5,794,267	5,794,267	5,794,267
Total 13000 - Current Expenses	3,888,097	5,794,267	5,794,267	5,794,267
Total Fund 8750 - Fed Block Grants Maternal/Child Health Prog Fund	5,626,511	8,143,915	8,143,915	8,143,915
Less: Reappropriations	0	0	0	
Net Fund Total	5,626,511	8,143,915	8,143,915	8,143,915

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FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8753 - Federal Block Grants Preventive Health Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.50	2.00	1.50	2.00
Personal Services	90,510	249,770	249,800	249,800
Employee Benefits	16,954	18,567	18,537	18,537
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	107,464	268,337	268,337	268,337
07000 - Equipment				
Assets	0	165,642	165,642	165,642
Total 07000 - Equipment	0	165,642	165,642	165,642
09900 - Unclassified				
Current Expenses	0	10,457	10,457	10,457
Assets	0	12,000	12,000	12,000
Total 09900 - Unclassified	0	22,457	22,457	22,457
13000 - Current Expenses				
Current Expenses	1,211,333	1,895,366	1,895,366	1,895,366
Total 13000 - Current Expenses	1,211,333	1,895,366	1,895,366	1,895,366
Total Fund 8753 - Federal Block Grants Preventive Health Fund	1,318,797	2,351,802	2,351,802	2,351,802
Less: Reappropriations	0	0	0	
Net Fund Total	1,318,797	2,351,802	2,351,802	2,351,802

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8793 - Substance Abuse Prevention And Treatment Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	9.00	10.00	10.00
Personal Services	397,216	525,516	526,116	526,116
Employee Benefits	116,134	131,809	131,209	131,209
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	513,350	657,325	657,325	657,325
09900 - Unclassified				
Current Expenses	(12)	115,924	115,924	115,924
Repairs & Alterations	117	0	0	0
Total 09900 - Unclassified	105	115,924	115,924	115,924
13000 - Current Expenses				
Current Expenses	5,570,587	10,853,740	10,853,740	10,853,740
Total 13000 - Current Expenses	5,570,587	10,853,740	10,853,740	10,853,740
Total Fund 8793 - Substance Abuse Prevention And Treatment Fund	6,084,042	11,626,989	11,626,989	11,626,989
Less: Reappropriations	0	0	0	
Net Fund Total	6,084,042	11,626,989	11,626,989	11,626,989

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8794 - Community Mental Health Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.50	8.00	8.00
Personal Services	243,002	446,629	447,079	447,079
Employee Benefits	76,572	104,739	104,289	104,289
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	319,574	551,368	551,368	551,368
09900 - Unclassified				
Current Expenses	0	33,533	33,533	33,533
Repairs & Alterations	40	0	0	0
Total 09900 - Unclassified	40	33,533	33,533	33,533
13000 - Current Expenses				
Current Expenses	2,645,696	4,883,307	4,883,307	4,883,307
Total 13000 - Current Expenses	2,645,696	4,883,307	4,883,307	4,883,307
Total Fund 8794 - Community Mental Health Services Fund	2,965,310	5,468,208	5,468,208	5,468,208
Less: Reappropriations	0	0	0	
Net Fund Total	2,965,310	5,468,208	5,468,208	5,468,208

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5111 - Ryan Brown Addiction Prevention And Recovery Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	415,136	10,667,392	10,667,392	10,667,392
Total 13000 - Current Expenses	415,136	10,667,392	10,667,392	10,667,392
Total Fund 5111 - Ryan Brown Addiction Prevention And Recovery Fund	415,136	10,667,392	10,667,392	10,667,392
Less: Reappropriations	0	0	0	
Net Fund Total	415,136	10,667,392	10,667,392	10,667,392

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5144 - Vital Statistics Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.00	17.00	17.00	17.00
Personal Services	658,084	713,485	713,905	713,905
Employee Benefits	220,222	224,999	224,579	224,579
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	878,306	938,484	938,484	938,484
09900 - Unclassified				
Current Expenses	1	14,778	14,778	14,778
Repairs & Alterations	689	722	722	722
Total 09900 - Unclassified	690	15,500	15,500	15,500
13000 - Current Expenses				
Current Expenses	250,284	2,757,788	2,757,788	2,757,788
Total 13000 - Current Expenses	250,284	2,757,788	2,757,788	2,757,788
Total Fund 5144 - Vital Statistics Account	1,129,280	3,711,772	3,711,772	3,711,772
Less: Reappropriations	0	0	0	0
Net Fund Total	1,129,280	3,711,772	3,711,772	3,711,772

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5156 - Hospital Services Revenue Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
33500 - Institutional Facilities Operations				
Current Expenses	8,548,796	43,069,171	33,069,171	33,069,171
Repairs & Alterations	180,246	975,500	975,500	975,500
Other Assets	180	21,000	21,000	21,000
Assets	7,984	1,263,550	1,263,550	1,263,550
Buildings	4,957	226,000	226,000	226,000
Total 33500 - Institutional Facilities Operations	8,742,163	45,555,221	35,555,221	35,555,221
42600 - Transfers				
Current Expenses	2,000,000	0	0	0
Total 42600 - Transfers	2,000,000	0	0	0
51200 - Medical Services Trust Fund Transfer				
Current Expenses	24,192,993	27,800,000	27,800,000	27,800,000
Total 51200 - Medical Services Trust Fund Transfer	24,192,993	27,800,000	27,800,000	27,800,000
Total Fund 5156 - Hospital Services Revenue Account	34,935,156	73,355,221	63,355,221	63,355,221
Less: Reappropriations	0	0	0	
Net Fund Total	34,935,156	73,355,221	63,355,221	63,355,221

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5163 - Laboratory Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	18.00	18.00	18.00	18.00
Personal Services	549,490	710,035	709,195	709,195
Employee Benefits	208,996	226,677	227,517	227,517
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	758,486	936,712	936,712	936,712
09900 - Unclassified				
Current Expenses	1,818	9,114	9,114	9,114
Repairs & Alterations	0	9,000	9,000	9,000
Total 09900 - Unclassified	1,818	18,114	18,114	18,114
13000 - Current Expenses				
Current Expenses	1,638,472	1,803,327	1,803,327	2,209,105
Total 13000 - Current Expenses	1,638,472	1,803,327	1,803,327	2,209,105
Total Fund 5163 - Laboratory Services Fund	2,398,776	2,758,153	2,758,153	3,163,931
Less: Reappropriations	0	0	0	
Net Fund Total	2,398,776	2,758,153	2,758,153	3,163,931

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5172 - Health Facility Licensing Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	10.00	10.00	10.00
Personal Services	347,799	471,114	471,114	471,114
Employee Benefits	129,232	174,332	174,332	174,332
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	477,031	645,446	645,446	645,446
09900 - Unclassified				
Current Expenses	123	1,100	1,100	1,100
Repairs & Alterations	5,443	6,013	6,013	6,013
Total 09900 - Unclassified	5,566	7,113	7,113	7,113
13000 - Current Expenses				
Current Expenses	20,451	98,247	98,247	98,247
Total 13000 - Current Expenses	20,451	98,247	98,247	98,247
Total Fund 5172 - Health Facility Licensing Account	503,048	750,806	750,806	750,806
Less: Reappropriations	0	0	0	
Net Fund Total	503,048	750,806	750,806	750,806

**State of West Virginia
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Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE

FUND: 5183 - Hepatitis B Vaccine

13000 - Current Expenses

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	9,740	9,740	9,740
Total 13000 - Current Expenses	0	9,740	9,740	9,740
Total Fund 5183 - Hepatitis B Vaccine	0	9,740	9,740	9,740
Less: Reappropriations	0	0	0	
Net Fund Total	0	9,740	9,740	9,740

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5204 - Lead Abatement Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	4,252	12,897	12,897	12,897
Employee Benefits	1,994	6,203	6,203	6,203
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,246	19,100	19,100	19,100
09900 - Unclassified				
Current Expenses	30	0	0	0
Assets	0	373	373	373
Total 09900 - Unclassified	30	373	373	373
13000 - Current Expenses				
Current Expenses	188	17,875	17,875	17,875
Total 13000 - Current Expenses	188	17,875	17,875	17,875
Total Fund 5204 - Lead Abatement Account	6,464	37,348	37,348	37,348
Less: Reappropriations	0	0	0	
Net Fund Total	6,464	37,348	37,348	37,348

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5214 - West Virginia Birth-To-Three Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	11.00	11.00	11.00
Personal Services	288,331	553,751	554,111	554,111
Employee Benefits	104,669	138,227	137,867	137,867
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	393,000	691,978	691,978	691,978
09900 - Unclassified				
Current Expenses	223,756	223,999	223,999	223,999
Repairs & Alterations	142	0	0	0
Total 09900 - Unclassified	223,898	223,999	223,999	223,999
13000 - Current Expenses				
Current Expenses	1,697,778	30,134,400	30,134,400	30,134,400
Total 13000 - Current Expenses	1,697,778	30,134,400	30,134,400	30,134,400
Total Fund 5214 - West Virginia Birth-To-Three Fund	2,314,676	31,050,377	31,050,377	31,050,377
Less: Reappropriations	0	0	0	0
Net Fund Total	2,314,676	31,050,377	31,050,377	31,050,377

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5218 - Tobacco Control Special Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	7,579	7,579	7,579
Total 13000 - Current Expenses	0	7,579	7,579	7,579
Total Fund 5218 - Tobacco Control Special Fund	0	7,579	7,579	7,579
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,579	7,579	7,579

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE

FUND: 5420 - Medical Cannabis Program Fund

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	0.00	0.00	0.00
Personal Services	0	509,658	509,658	509,658
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	509,658	509,658	509,658
13000 - Current Expenses				
Current Expenses	0	2,046,040	2,046,040	2,046,040
Total 13000 - Current Expenses	0	2,046,040	2,046,040	2,046,040
Total Fund 5420 - Medical Cannabis Program Fund	0	2,555,698	2,555,698	2,555,698
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,555,698	2,555,698	2,555,698

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5101 - Vital Statistics Service Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	51,000	51,000	51,000
Total 09900 - Unclassified	0	51,000	51,000	51,000
Total Fund 5101 - Vital Statistics Service Fund	0	51,000	51,000	51,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	51,000	51,000	51,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5107 - Indirect Cost Of Federal Programs Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	60.00	60.00	60.00	60.00
Personal Services	65,870	2,848,445	2,848,445	2,848,445
Employee Benefits	62,343	832,761	832,761	832,761
Current Expenses	(810,152)	3,392,445	392,445	392,445
Repairs & Alterations	(12,104)	8,000	8,000	8,000
Other Assets	(582)	0	0	0
Assets	275,826	10,700	10,700	10,700
Total 09900 - Unclassified	(418,799)	7,092,351	4,092,351	4,092,351
Total Fund 5107 - Indirect Cost Of Federal Programs Fund	(418,799)	7,092,351	4,092,351	4,092,351
Less: Reappropriations	0	0	0	
Net Fund Total	(418,799)	7,092,351	4,092,351	4,092,351

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5112 - Dhr Special Revenue Trust Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	3,341,305	5,457,130	5,457,130	5,457,130
Total 09900 - Unclassified	3,341,305	5,457,130	5,457,130	5,457,130
Total Fund 5112 - Dhr Special Revenue Trust Account	3,341,305	5,457,130	5,457,130	5,457,130
Less: Reappropriations	0	0	0	
Net Fund Total	3,341,305	5,457,130	5,457,130	5,457,130

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5113 - Wellhead Protection Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	18,631	41,368	41,368	41,368
Employee Benefits	4,990	10,571	10,571	10,571
Current Expenses	14,869	12,677	12,677	12,677
Total 09900 - Unclassified	38,490	64,616	64,616	64,616
Total Fund 5113 - Wellhead Protection Fund	38,490	64,616	64,616	64,616
Less: Reappropriations	0	0	0	
Net Fund Total	38,490	64,616	64,616	64,616

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5115 - Asbestos Abatement Licensure Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	5.00	5.00	5.00	5.00
Personal Services	115,219	280,311	280,551	280,551
Employee Benefits	35,617	84,836	84,596	84,596
Current Expenses	58,906	54,416	54,416	54,416
Repairs & Alterations	527	0	0	0
Total 09900 - Unclassified	210,269	419,563	419,563	419,563
Total Fund 5115 - Asbestos Abatement Licensure Fund	210,269	419,563	419,563	419,563
Less: Reappropriations	0	0	0	
Net Fund Total	210,269	419,563	419,563	419,563

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5117 - Infectious Medical Waste Program Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	89,071	90,414	90,474	90,474
Employee Benefits	30,457	23,655	23,595	23,595
Current Expenses	36,848	3,154	3,154	3,154
Total 09900 - Unclassified	156,376	117,223	117,223	117,223
Total Fund 5117 - Infectious Medical Waste Program Fund	156,376	117,223	117,223	117,223
Less: Reappropriations	0	0	0	
Net Fund Total	156,376	117,223	117,223	117,223

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5118 - Wv Nursing Home Administrators Licensing Board Fd

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

FTE	1.00	1.00	1.00	1.00
Personal Services	71,548	67,809	67,809	67,809
Employee Benefits	9,256	11,769	11,769	11,769
Current Expenses	22,184	34,000	34,000	34,000
Total 09900 - Unclassified	102,988	113,578	113,578	113,578
Total Fund 5118 - Wv Nursing Home Administrators Licensing Board Fd	102,988	113,578	113,578	113,578
Less: Reappropriations	0	0	0	
Net Fund Total	102,988	113,578	113,578	113,578

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5119 - Certification Of Icf/Snf Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	25.00	25.00	25.00	25.00
Personal Services	865,819	1,079,701	1,079,701	1,079,701
Employee Benefits	273,358	432,205	432,205	432,205
Current Expenses	439,233	1,041,800	1,041,800	1,041,800
Repairs & Alterations	13,917	17,550	17,550	17,550
Total 09900 - Unclassified	1,592,327	2,571,256	2,571,256	2,571,256
Total Fund 5119 - Certification Of Icf/Snf Fund	1,592,327	2,571,256	2,571,256	2,571,256
Less: Reappropriations	0	0	0	
Net Fund Total	1,592,327	2,571,256	2,571,256	2,571,256

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5139 - Health Service Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	20.65	20.65	20.65	21.00
Personal Services	152,714	918,430	930,673	930,673
Employee Benefits	54,958	269,393	258,042	258,042
Current Expenses	1,567,315	528,744	227,852	227,852
Repairs & Alterations	4,509	1,200	1,200	1,200
Assets	193	1,000	1,000	1,000
Total 09900 - Unclassified	1,779,689	1,718,767	1,418,767	1,418,767
Total Fund 5139 - Health Service Fees Fund	1,779,689	1,718,767	1,418,767	1,418,767
Less: Reappropriations	0	0	0	
Net Fund Total	1,779,689	1,718,767	1,418,767	1,418,767

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5146 - Insurance Property Loss Claims Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	73,935	73,935	73,935
Repairs & Alterations	0	817,925	817,925	817,925
Total 09900 - Unclassified	0	891,860	891,860	891,860
Total Fund 5146 - Insurance Property Loss Claims Fund	0	891,860	891,860	891,860
Less: Reappropriations	0	0	0	
Net Fund Total	0	891,860	891,860	891,860

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5178 - Public Health Law Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	61,135	3,525,000	325,000	325,000
Total 09900 - Unclassified	61,135	3,525,000	325,000	325,000
Total Fund 5178 - Public Health Law Fund	61,135	3,525,000	325,000	325,000
Less: Reappropriations	0	0	0	
Net Fund Total	61,135	3,525,000	325,000	325,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5197 - Breast & Cervical Cancer Diagnostic Treatment

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	46,839	47,024	47,024	47,024
Total 09900 - Unclassified	46,839	47,024	47,024	47,024
Total Fund 5197 - Breast & Cervical Cancer Diagnostic Treatment	46,839	47,024	47,024	47,024
Less: Reappropriations	0	0	0	
Net Fund Total	46,839	47,024	47,024	47,024

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5201 - Drinking Water Treat Revol-Administrative Expense

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	43.00	43.00	43.00	43.00
Personal Services	1,139,256	2,234,134	2,234,554	2,234,554
Employee Benefits	378,586	625,996	625,576	625,576
Current Expenses	1,347,018	1,109,585	1,109,585	1,109,585
Repairs & Alterations	4,436	2,604	2,604	2,604
Total 09900 - Unclassified	2,869,296	3,972,319	3,972,319	3,972,319
Total Fund 5201 - Drinking Water Treat Revol-Administrative Expense	2,869,296	3,972,319	3,972,319	3,972,319
Less: Reappropriations	0	0	0	
Net Fund Total	2,869,296	3,972,319	3,972,319	3,972,319

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5205 - Emergency Medical Services Agency Licensure Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	8.00	8.00	8.00	8.00
Personal Services	54,382	361,715	362,075	362,075
Employee Benefits	14,790	86,218	85,858	85,858
Current Expenses	23,629	6,143	6,143	6,143
Total 09900 - Unclassified	92,801	454,076	454,076	454,076
Total Fund 5205 - Emergency Medical Services Agency Licensure Fund	92,801	454,076	454,076	454,076
Less: Reappropriations	0	0	0	
Net Fund Total	92,801	454,076	454,076	454,076

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5207 - Gift, Grants And Donations

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	39,247	45,237	45,237	45,237
Employee Benefits	17,182	16,480	16,480	16,480
Current Expenses	6,506,257	11,164,652	5,164,652	5,164,652
Repairs & Alterations	74	0	0	0
Total 09900 - Unclassified	6,562,760	11,226,369	5,226,369	5,226,369
Total Fund 5207 - Gift, Grants And Donations	6,562,760	11,226,369	5,226,369	5,226,369
Less: Reappropriations	0	0	0	
Net Fund Total	6,562,760	11,226,369	5,226,369	5,226,369

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5208 - Radon Licensure	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	1,401	2,901	2,901	2,901
Employee Benefits	193	398	398	398
Current Expenses	23,711	16,701	16,701	16,701
Total 09900 - Unclassified	25,305	20,000	20,000	20,000
Total Fund 5208 - Radon Licensure	25,305	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	25,305	20,000	20,000	20,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5224 - Healthy Lifestyles Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	2,167	44,000	44,000	44,000
Total 09900 - Unclassified	2,167	44,000	44,000	44,000
Total Fund 5224 - Healthy Lifestyles Fund	2,167	44,000	44,000	44,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,167	44,000	44,000	44,000

**State of West Virginia
FY 2022 Appropriation Request
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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5225 - Vital Statistics Improvement Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	17,210	50,294	50,294	50,294
Employee Benefits	1,578	4,387	4,387	4,387
Current Expenses	21,098	209,081	209,081	209,081
Total 09900 - Unclassified	39,886	263,762	263,762	263,762
Total Fund 5225 - Vital Statistics Improvement Fund	39,886	263,762	263,762	263,762
Less: Reappropriations	0	0	0	
Net Fund Total	39,886	263,762	263,762	263,762

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5228 - Dhr Safety And Treatment Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	2,019,256	0	0	0
Total 09900 - Unclassified	2,019,256	0	0	0
Total Fund 5228 - Dhr Safety And Treatment Fund	2,019,256	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,019,256	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 8740 - Maternal/Chld Care Erly Periodical Screening Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	20.50	20.50	20.50	21.00
Personal Services	832,284	883,932	879,200	879,200
Employee Benefits	274,058	257,699	262,431	262,431
Current Expenses	112,654	66,966	66,966	66,966
Repairs & Alterations	1,863	2,000	2,000	2,000
Total 09900 - Unclassified	1,220,859	1,210,597	1,210,597	1,210,597
Total Fund 8740 - Maternal/Chld Care Erly Periodical Screening Fund	1,220,859	1,210,597	1,210,597	1,210,597
Less: Reappropriations	0	0	0	
Net Fund Total	1,220,859	1,210,597	1,210,597	1,210,597

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HEALTH	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	281,759,566	398,704,485	296,354,595	298,994,595
FEDERAL REVENUE	122,130,354	263,441,160	167,441,160	212,441,160
SPECIAL REVENUE	41,702,536	124,904,086	114,904,086	115,309,864
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	19,742,949	39,260,491	26,760,491	26,760,491
TOTAL DIVISION OF HEALTH	465,335,405	826,310,222	605,460,332	653,506,110
Less: Reappropriations	30,954,907	82,492,087	0	
Net Department Total	434,380,498	743,818,135	605,460,332	653,506,110

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Health & Human Resources

0507 - HEALTH CARE AUTHORITY

WV Code Chapter - 16 Article - 29-B

Department Description

The West Virginia Health Care Authority works to assure reasonable access to necessary and quality health care services and health care information. The Health Care Authority's goals are to control health care costs, improve the quality and efficiency of the health care system, encourage collaboration and develop a system of health care delivery which makes health services available to all residents of West Virginia.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Special Revenue

Fund 5375 \$2,150,925

Fund 5377 \$1,304,765

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5375 - Health Care Cost Review Authority Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	96,409	346,847	346,847	346,847
Employee Benefits	27,613	998,533	998,533	998,533
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	124,022	1,345,380	1,345,380	1,345,380
09900 - Unclassified				
Current Expenses	0	20,100	20,100	20,100
Total 09900 - Unclassified	0	20,100	20,100	20,100
13000 - Current Expenses				
Employee Benefits	2,430	0	0	0
Current Expenses	351,788	785,445	785,445	785,445
Total 13000 - Current Expenses	354,218	785,445	785,445	785,445
Total Fund 5375 - Health Care Cost Review Authority Fund	478,240	2,150,925	2,150,925	2,150,925
Less: Reappropriations	0	0	0	
Net Fund Total	478,240	2,150,925	2,150,925	2,150,925

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: SPECIAL REVENUE

FUND: 5377 - Certificate Of Need Program Fund

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	5.00	5.00	5.00	5.00
Personal Services	286,573	302,080	302,080	302,080
Employee Benefits	91,060	527,718	527,718	527,718
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	377,633	829,798	829,798	829,798
13000 - Current Expenses				
Employee Benefits	1,620	0	0	0
Current Expenses	13,162	474,967	474,967	474,967
Total 13000 - Current Expenses	14,782	474,967	474,967	474,967
Total Fund 5377 - Certificate Of Need Program Fund	392,415	1,304,765	1,304,765	1,304,765
Less: Reappropriations	0	0	0	
Net Fund Total	392,415	1,304,765	1,304,765	1,304,765

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: HEALTH CARE AUTHORITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	870,655	3,455,690	3,455,690	3,455,690
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL HEALTH CARE AUTHORITY	870,655	3,455,690	3,455,690	3,455,690
Less: Reappropriations	0	0	0	
Net Department Total	870,655	3,455,690	3,455,690	3,455,690

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Health & Human Resources

0510 - HUMAN RIGHTS

WV Code Chapter - 5 Article - 11

<p>Department Description</p> <p>The West Virginia Human Rights Commission administers and enforces the state Human Rights Act, the Fair Housing Act, and the Pregnant Workers Fairness Act as created by Chapter 5, Articles 11, 11A, and 11B of the West Virginia Code to eradicate discrimination in employment, housing, places of public accommodation, and against pregnant workers.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0416 \$1,419,645</p> <p>Federal Revenue Fund 8725 \$519,874</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: HUMAN RIGHTS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0416 - Human Rights Commission Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.00	21.00	21.00	20.00
Personal Services	614,761	837,416	810,715	730,715
Employee Benefits	232,039	236,137	262,838	230,838
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	846,800	1,073,553	1,073,553	961,553
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	0	0	80,000
Employee Benefits	0	0	0	32,000
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	112,000
09900 - Unclassified				
Current Expenses	0	4,024	4,024	4,024
Total 09900 - Unclassified	0	4,024	4,024	4,024
13000 - Current Expenses				
Current Expenses	224,770	331,304	331,304	331,304
Total 13000 - Current Expenses	224,770	331,304	331,304	331,304
91300 - Brim Premium				
Current Expenses	10,764	10,764	10,764	10,764
Total 91300 - Brim Premium	10,764	10,764	10,764	10,764
Total Fund 0416 - Human Rights Commission Fund	1,082,334	1,419,645	1,419,645	1,419,645
Less: Reappropriations	0	0	0	
Net Fund Total	1,082,334	1,419,645	1,419,645	1,419,645

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: HUMAN RIGHTS				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8725 - Cons Federal Funds-Human Rights Comm Gen Adm Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	40,976	300,212	300,212	300,212
Employee Benefits	10,211	149,662	149,662	149,662
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	51,187	449,874	449,874	449,874
09900 - Unclassified				
Current Expenses	(62)	5,050	5,050	5,050
Total 09900 - Unclassified	(62)	5,050	5,050	5,050
13000 - Current Expenses				
Current Expenses	(11,685)	64,950	64,950	64,950
Total 13000 - Current Expenses	(11,685)	64,950	64,950	64,950
Total Fund 8725 - Cons Federal Funds-Human Rights Comm Gen Adm Fund	39,440	519,874	519,874	519,874
Less: Reappropriations	0	0	0	
Net Fund Total	39,440	519,874	519,874	519,874

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: OTHER

FUND: 5353 - Gifts Grants And Donations

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	1,750	1,750	1,750
Total 09900 - Unclassified	0	1,750	1,750	1,750
Total Fund 5353 - Gifts Grants And Donations	0	1,750	1,750	1,750
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,750	1,750	1,750

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: HUMAN RIGHTS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	1,082,334	1,419,645	1,419,645	1,419,645
FEDERAL REVENUE	39,440	519,874	519,874	519,874
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	1,750	1,750	1,750
TOTAL HUMAN RIGHTS	1,121,774	1,941,269	1,941,269	1,941,269
Less: Reappropriations	0	0	0	0
Net Department Total	1,121,774	1,941,269	1,941,269	1,941,269

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Health & Human Resources

0511 - DIVISION OF HUMAN SERVICES

WV Code Chapter - 9, 48, 49 Article - 2A, 4

<p>Department Description</p> <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. These services encompass the following four major categories.</p> <p>Children and Families - The Bureau for Children and Families provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency.</p> <ul style="list-style-type: none"> - Provides oversight and support to the 54 human services district offices. - Provides services to protect and assist West Virginia children, families, and adults. - Provides access to affordable, safe, high-quality child care and early childhood development programs. - Provides administrative and financial support to Starting Points early childhood family resource centers, early parent education programs, and Family Resource Network coalitions. <p>Medical Services - administers the Medicaid program while maintaining accountability for the use of resources in a way that ensures access to appropriate, medically necessary, and quality health care services for all members; providing these services in a user friendly manner to providers and members alike; and focusing on the future by providing preventive care programs.</p> <ul style="list-style-type: none"> - Administers the state's Medicaid program, providing access to appropriate health care for Medicaid-eligible individuals. - Plans, implements, and monitors West Virginia's Medicaid managed care programs in compliance with federal law. - Manages, the Medicaid Management Information System (MMIS). <p>Child Support Enforcement - promotes and enhances the social, emotional, and financial bonds between children and their parents.</p> <ul style="list-style-type: none"> - Implements and manages Title IV-D of the federal Social Security Act of 1935, establishes paternity, child, and medical support orders and establishes such orders through all available legal processes as defined by West Virginia statutes and the Code of Federal Regulations. - Educates targeted parents and perspective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0403 \$885,011,249 (Add 2.6 FTEs for supervisor positions within the Bureau for Children and Families, Adoption and Homefinding.)</p> <p>Federal Revenue Fund 8722 \$4,263,599,908 (Fund 8722-00100 FTE-1.4 BCF Home finding additional supervisors needed. Fund 8722-85602 Federal funding spending authority to cover the federal share of projected program enrollment and cost trends of 3% to 6%.)</p> <p>Federal Block Grant Fund 8755 \$40,392,725 Fund 8757 \$17,848,495 Fund 8816 \$127,725,762 (Per HB 2010, a Foster Care Ombudsman was created within the OIG) Fund 8817 \$50,147,533</p> <p>Special Revenue Fund 5090 \$213,836,602 Fund 5094 \$38,000,000 Fund 5185 \$75,602,486 Fund 5454 \$400,000 Fund 5455 \$900,000 Fund 5467 \$500,000 Fund 5468 \$1,500,000 Fund 5490 \$35,000</p> <p>Excess Lottery Fund 5365 \$16,302,960</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0403 - Div Of Human Services General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,096.62	1,097.46	1,090.08	1,092.60
Personal Services	0	38,832,549	38,832,549	39,047,843
Employee Benefits	0	11,523,700	11,523,700	11,582,688
Current Expenses	48,078,212	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	48,078,212	50,356,249	50,356,249	50,630,531
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	62,165
Employee Benefits	0	0	0	24,866
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	87,031
09900 - Unclassified				
Current Expenses	5,688,944	5,072,972	5,072,972	5,072,972
Repairs & Alterations	0	46,195	46,195	46,195
Other Assets	0	79,480	79,480	79,480
Assets	0	476,122	476,122	476,122
Buildings	0	14,175	14,175	14,175
Total 09900 - Unclassified	5,688,944	5,688,944	5,688,944	5,688,944
13000 - Current Expenses				
Current Expenses	11,404,008	11,708,336	11,708,336	11,772,050
Total 13000 - Current Expenses	11,404,008	11,708,336	11,708,336	11,772,050
14400 - Child Care Development				
FTE	5.20	5.20	5.20	5.00
Personal Services	0	233,114	233,114	233,114
Employee Benefits	0	87,887	87,887	87,887
Current Expenses	4,102,718	2,781,717	2,781,717	2,781,717
Total 14400 - Child Care Development	4,102,718	3,102,718	3,102,718	3,102,718
18900 - Medical Services				
Current Expenses	260,292,248	282,962,501	470,998,908	321,012,213
Total 18900 - Medical Services	260,292,248	282,962,501	470,998,908	321,012,213
19500 - Social Services				
Current Expenses	196,114,014	226,476,781	226,476,781	226,138,785
Total 19500 - Social Services	196,114,014	226,476,781	226,476,781	226,138,785

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0403 - Div Of Human Services General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
19600 - Family Preservation Program				
Current Expenses	1,565,000	1,565,000	1,565,000	1,565,000
Total 19600 - Family Preservation Program	1,565,000	1,565,000	1,565,000	1,565,000
27400 - Family Resource Networks				
Current Expenses	1,762,464	1,762,464	1,762,464	1,762,464
Total 27400 - Family Resource Networks	1,762,464	1,762,464	1,762,464	1,762,464
38400 - Domestic Violence Legal Services Fund				
Current Expenses	400,000	400,000	400,000	400,000
Total 38400 - Domestic Violence Legal Services Fund	400,000	400,000	400,000	400,000
45500 - James "Tiger" Morton Catastrophic Illness Fund				
FTE	1.00	1.00	1.00	1.00
Personal Services	39,130	89,255	89,255	18,664
Employee Benefits	8,228	16,440	16,440	0
Current Expenses	58,337	0	0	0
Total 45500 - James "Tiger" Morton Catastrophic Illness Fund	105,695	105,695	105,695	18,664
46600 - I/DD Waiver				
Current Expenses	88,753,483	108,541,736	108,541,736	108,541,736
Total 46600 - I/DD Waiver	88,753,483	108,541,736	108,541,736	108,541,736
46699 - I/Dd Waiver-Surplus				
Current Expenses	1,500,000	0	0	0
Total 46699 - I/Dd Waiver-Surplus	1,500,000	0	0	0
46800 - Child Protective Services Case Workers				
FTE	394.14	428.91	434.72	435.00
Personal Services	0	18,324,849	18,324,849	18,324,849
Employee Benefits	0	5,287,590	5,287,590	5,287,590
Current Expenses	24,917,075	4,222,910	4,222,910	4,222,910
Assets	0	7,724	7,724	7,724
Total 46800 - Child Protective Services Case Workers	24,917,075	27,843,073	27,843,073	27,843,073
51500 - Oscar & Rapids				
FTE	8.16	0.00	0.00	0.00
Current Expenses	6,493,207	0	0	0
Total 51500 - Oscar & Rapids	6,493,207	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0403 - Div Of Human Services General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
53300 - Title Xix Waiver For Seniors				
Current Expenses	13,593,620	13,593,620	13,593,620	13,593,620
Total 53300 - Title Xix Waiver For Seniors	13,593,620	13,593,620	13,593,620	13,593,620
54700 - Wv Teaching Hospitals Tertiary/Safety Net				
Current Expenses	6,356,000	6,356,000	6,356,000	6,356,000
Total 54700 - Wv Teaching Hospitals Tertiary/Safety Net	6,356,000	6,356,000	6,356,000	6,356,000
60300 - Child Welfare System				
Current Expenses	1,334,615	0	0	0
Total 60300 - Child Welfare System	1,334,615	0	0	0
63300 - Medical Services - Surplus				
Current Expenses	30,247,035	0	0	0
Total 63300 - Medical Services - Surplus	30,247,035	0	0	0
68800 - In Home Family Education				
Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000
Total 68800 - In Home Family Education	1,000,000	1,000,000	1,000,000	1,000,000
69800 - Wv Works - Separate State Program				
Current Expenses	935,000	135,000	135,000	135,000
Total 69800 - Wv Works - Separate State Program	935,000	135,000	135,000	135,000
70500 - Child Support Enforcement				
FTE	108.63	108.74	108.41	108.00
Personal Services	0	3,989,539	3,989,539	3,989,539
Employee Benefits	0	1,405,190	1,405,190	1,405,190
Current Expenses	6,758,806	1,014,677	1,014,677	1,014,677
Repairs & Alterations	0	2,340	2,340	2,340
Assets	0	47,060	47,060	47,060
Total 70500 - Child Support Enforcement	6,758,806	6,458,806	6,458,806	6,458,806
70700 - Temp Assistance For Needy Families/Maint Of Effort				
Current Expenses	25,819,096	25,819,096	25,819,096	25,819,096
Total 70700 - Temp Assistance For Needy Families/Maint Of Effort	25,819,096	25,819,096	25,819,096	25,819,096
70800 - Child Care-Maintenance Of Effort And Match				
Current Expenses	5,693,743	5,693,743	5,693,743	5,693,743
Total 70800 - Child Care-Maintenance Of Effort And Match	5,693,743	5,693,743	5,693,743	5,693,743

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0403 - Div Of Human Services General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
75000 - Grants For Lic. Domestic Viol Prgms & State Prev.				
Current Expenses	196,993	2,500,000	2,500,000	2,500,000
Total 75000 - Grants For Lic. Domestic Viol Prgms & State Prev.	196,993	2,500,000	2,500,000	2,500,000
75500 - Capital Outlay And Maintenance				
Current Expenses	11,875	(11,875)	0	0
Repairs & Alterations	0	23,750	11,875	11,875
Total 75500 - Capital Outlay And Maintenance	11,875	11,875	11,875	11,875
75900 - Community Based Services And Pilot Programs For Youth				
Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000
Total 75900 - Community Based Services And Pilot Programs For Youth	1,000,000	1,000,000	1,000,000	1,000,000
78900 - Medical Services Administrative Costs				
FTE	50.75	48.35	48.35	48.00
Personal Services	0	2,898,359	2,898,359	2,898,359
Employee Benefits	0	813,918	813,918	813,918
Current Expenses	38,234,761	34,491,863	39,825,243	39,825,243
Repairs & Alterations	0	2,449	2,449	2,449
Other Assets	0	1,019	1,019	1,019
Assets	0	17,151	17,151	17,151
Buildings	0	10,002	10,002	10,002
Total 78900 - Medical Services Administrative Costs	38,234,761	38,234,761	43,568,141	43,568,141
83500 - Traumatic Brain Injury Waiver				
Current Expenses	800,000	800,000	800,000	800,000
Total 83500 - Traumatic Brain Injury Waiver	800,000	800,000	800,000	800,000
85100 - Indigent Burials				
Current Expenses	1,434,410	3,087,504	1,550,000	1,550,000
Total 85100 - Indigent Burials	1,434,410	3,087,504	1,550,000	1,550,000

**State of West Virginia
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Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0403 - Div Of Human Services General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
85601 - Chip Administrative Costs				
FTE	0.54	0.54	0.54	1.00
Personal Services	0	75,993	75,993	75,993
Employee Benefits	0	20,281	20,281	20,281
Current Expenses	0	603,726	603,726	603,726
Total 85601 - Chip Administrative Costs	0	700,000	700,000	700,000
85602 - Chip Services				
Current Expenses	0	6,390,665	6,390,665	6,390,665
Total 85602 - Chip Services	0	6,390,665	6,390,665	6,390,665
91300 - Brim Premium				
Current Expenses	892,642	892,642	892,642	892,642
Total 91300 - Brim Premium	892,642	892,642	892,642	892,642
94000 - Rural Hospitals Under 150 Beds				
Current Expenses	2,596,000	2,596,000	2,596,000	2,596,000
Total 94000 - Rural Hospitals Under 150 Beds	2,596,000	2,596,000	2,596,000	2,596,000
95100 - Childrens' Trust Fund Transfer				
Current Expenses	220,000	220,000	220,000	220,000
Total 95100 - Childrens' Trust Fund Transfer	220,000	220,000	220,000	220,000
95400 - PATH				
FTE	13.47	21.61	21.63	22.00
Personal Services	0	996,727	996,727	996,727
Employee Benefits	0	314,688	314,688	314,688
Current Expenses	0	5,820,335	5,820,335	5,820,335
Repairs & Alterations	0	2,722	2,722	2,722
Other Assets	0	19,500	19,500	19,500
Assets	0	8,140	8,140	8,140
Buildings	0	340	340	340
Total 95400 - PATH	0	7,162,452	7,162,452	7,162,452
Total Fund 0403 - Div Of Human Services General Administration Fund	788,301,664	843,165,661	1,034,997,944	885,011,249
Less: Reappropriations	1,659,872	1,537,504	0	
Net Fund Total	786,641,792	841,628,157	1,034,997,944	885,011,249

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,460.56	1,472.59	1,468.96	1,470.40
Personal Services	148,979	53,153,387	53,153,387	53,332,148
Employee Benefits	42,746	23,333,455	23,333,455	23,387,985
Current Expenses	42,375,061	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	42,566,786	76,486,842	76,486,842	76,720,133
09900 - Unclassified				
Current Expenses	20,389,613	21,545,738	21,545,738	21,545,738
Repairs & Alterations	0	74,944	74,944	74,944
Other Assets	0	238,790	238,790	238,790
Assets	0	964,476	964,476	964,476
Buildings	0	31,885	31,885	31,885
Total 09900 - Unclassified	20,389,613	22,855,833	22,855,833	22,855,833
13000 - Current Expenses				
Current Expenses	110,461,825	112,110,500	112,110,500	112,181,984
Total 13000 - Current Expenses	110,461,825	112,110,500	112,110,500	112,181,984
18900 - Medical Services				
Current Expenses	3,291,879,386	3,598,409,155	3,598,409,155	3,860,302,514
Total 18900 - Medical Services	3,291,879,386	3,598,409,155	3,598,409,155	3,860,302,514
78900 - Medical Services Administrative Costs				
FTE	54.80	54.50	54.50	55.00
Personal Services	0	3,039,876	3,039,876	3,039,876
Employee Benefits	0	883,160	883,160	883,160
Current Expenses	109,911,506	128,283,139	128,283,139	128,283,139
Repairs & Alterations	0	2,449	2,449	2,449
Other Assets	0	1,019	1,019	1,019
Assets	0	27,891	27,891	27,891
Buildings	0	10,002	10,002	10,002
Total 78900 - Medical Services Administrative Costs	109,911,506	132,247,536	132,247,536	132,247,536

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
85601 - Chip Administrative Costs				
FTE	8.46	8.46	8.46	8.00
Personal Services	423,906	459,365	459,365	459,365
Employee Benefits	127,582	87,809	87,809	87,809
Current Expenses	4,477,751	3,991,572	3,991,572	3,991,572
Assets	0	750	750	750
Total 85601 - Chip Administrative Costs	5,029,239	4,539,496	4,539,496	4,539,496
85602 - Chip Services				
Current Expenses	48,489,813	47,422,974	47,422,974	49,752,412
Total 85602 - Chip Services	48,489,813	47,422,974	47,422,974	49,752,412
89100 - Federal Economic Stimulus				
FTE	0.00	2.70	2.70	3.00
Personal Services	0	125,295	125,295	125,295
Employee Benefits	0	38,157	38,157	38,157
Current Expenses	4,240,034	4,836,548	4,836,548	4,836,548
Total 89100 - Federal Economic Stimulus	4,240,034	5,000,000	5,000,000	5,000,000
Total Fund 8722 - Cons Federal Funds Div Human Services Gen Admn Fd	3,632,968,202	3,999,072,336	3,999,072,336	4,263,599,908
Less: Reappropriations	0	0	0	
Net Fund Total	3,632,968,202	3,999,072,336	3,999,072,336	4,263,599,908

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8755 - Federal Block Grant Energy Assistance Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.98	23.94	23.95	24.00
Personal Services	0	743,857	743,857	743,857
Employee Benefits	0	1,116,717	1,116,717	1,116,717
Current Expenses	650,988	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	650,988	1,860,574	1,860,574	1,860,574
09900 - Unclassified				
Current Expenses	0	350,000	350,000	350,000
Total 09900 - Unclassified	0	350,000	350,000	350,000
13000 - Current Expenses				
Current Expenses	34,102,046	38,182,151	38,182,151	38,182,151
Total 13000 - Current Expenses	34,102,046	38,182,151	38,182,151	38,182,151
Total Fund 8755 - Federal Block Grant Energy Assistance Fund	34,753,034	40,392,725	40,392,725	40,392,725
Less: Reappropriations	0	0	0	
Net Fund Total	34,753,034	40,392,725	40,392,725	40,392,725

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8757 - Federal Block Grant Social Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	123.53	130.46	131.89	132.00
Personal Services	0	6,227,841	6,227,841	6,227,841
Employee Benefits	0	2,578,164	2,578,164	2,578,164
Current Expenses	6,772,364	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	6,772,364	8,806,005	8,806,005	8,806,005
09900 - Unclassified				
Current Expenses	0	171,982	171,982	171,982
Total 09900 - Unclassified	0	171,982	171,982	171,982
13000 - Current Expenses				
Current Expenses	1,621,841	8,870,508	8,870,508	8,870,508
Total 13000 - Current Expenses	1,621,841	8,870,508	8,870,508	8,870,508
Total Fund 8757 - Federal Block Grant Social Services Fund	8,394,205	17,848,495	17,848,495	17,848,495
Less: Reappropriations	0	0	0	
Net Fund Total	8,394,205	17,848,495	17,848,495	17,848,495

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8816 - Temporary Assistance For Needy Families (Tanf)	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	279.76	287.05	289.20	289.00
Personal Services	0	11,878,810	11,878,810	11,911,488
Employee Benefits	0	8,680,587	8,680,587	8,692,686
Current Expenses	19,913,598	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	19,913,598	20,559,397	20,559,397	20,604,174
09900 - Unclassified				
Current Expenses	326,324	995,194	995,194	995,194
Repairs & Alterations	0	14,626	14,626	14,626
Other Assets	0	91,150	91,150	91,150
Assets	0	148,880	148,880	148,880
Buildings	0	150	150	150
Total 09900 - Unclassified	326,324	1,250,000	1,250,000	1,250,000
13000 - Current Expenses				
Current Expenses	72,270,806	105,851,386	105,851,386	105,871,588
Total 13000 - Current Expenses	72,270,806	105,851,386	105,851,386	105,871,588
Total Fund 8816 - Temporary Assistance For Needy Families (Tanf)	92,510,728	127,660,783	127,660,783	127,725,762
Less: Reappropriations	0	0	0	
Net Fund Total	92,510,728	127,660,783	127,660,783	127,725,762

**State of West Virginia
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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8817 - Child Care & Development	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.78	28.65	28.77	29.00
Personal Services	0	1,507,743	1,507,743	1,507,743
Employee Benefits	0	1,289,483	1,289,483	1,289,483
Current Expenses	1,466,963	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,466,963	2,797,226	2,797,226	2,797,226
09900 - Unclassified				
Current Expenses	350,000	310,000	310,000	310,000
Assets	0	40,000	40,000	40,000
Total 09900 - Unclassified	350,000	350,000	350,000	350,000
13000 - Current Expenses				
Current Expenses	57,390,139	67,000,307	47,000,307	47,000,307
Total 13000 - Current Expenses	57,390,139	67,000,307	47,000,307	47,000,307
Total Fund 8817 - Child Care & Development	59,207,102	70,147,533	50,147,533	50,147,533
Less: Reappropriations	0	0	0	
Net Fund Total	59,207,102	70,147,533	50,147,533	50,147,533

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5365 - Division Of Human Services	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
18900 - Medical Services				
Current Expenses	0	66,302,960	16,302,960	16,302,960
Total 18900 - Medical Services	0	66,302,960	16,302,960	16,302,960
42600 - Transfers				
Current Expenses	36,202,960	0	0	0
Total 42600 - Transfers	36,202,960	0	0	0
68100 - Medical Services-Lottery Surplus				
Current Expenses	17,000,000	17,000,000	0	0
Total 68100 - Medical Services-Lottery Surplus	17,000,000	17,000,000	0	0
Total Fund 5365 - Division Of Human Services	53,202,960	83,302,960	16,302,960	16,302,960
Less: Reappropriations	0	0	0	
Net Fund Total	53,202,960	83,302,960	16,302,960	16,302,960

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5090 - Medicaid State Share Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
18900 - Medical Services				
Current Expenses	213,594,315	213,594,315	213,594,315	213,594,315
Total 18900 - Medical Services	213,594,315	213,594,315	213,594,315	213,594,315
78900 - Medical Services Administrative Costs				
FTE	3.41	3.41	3.41	3.00
Personal Services	0	172,247	172,247	172,247
Employee Benefits	0	70,040	70,040	70,040
Current Expenses	242,287	0	0	0
Total 78900 - Medical Services Administrative Costs	242,287	242,287	242,287	242,287
Total Fund 5090 - Medicaid State Share Fund	213,836,602	213,836,602	213,836,602	213,836,602
Less: Reappropriations	0	0	0	
Net Fund Total	213,836,602	213,836,602	213,836,602	213,836,602

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5094 - Child Support Enforcement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	17,084,854	19,262,147	19,202,147	19,202,147
Employee Benefits	6,137,076	5,547,362	5,607,362	5,607,362
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	23,221,930	24,809,509	24,809,509	24,809,509
09900 - Unclassified				
Current Expenses	123,660	55,260	55,260	55,260
Repairs & Alterations	5,951	19,400	19,400	19,400
Other Assets	273	20,000	20,000	20,000
Assets	79,276	284,340	284,340	284,340
Buildings	0	1,000	1,000	1,000
Total 09900 - Unclassified	209,160	380,000	380,000	380,000
13000 - Current Expenses				
Current Expenses	2,492,631	12,810,491	12,810,491	12,810,491
Total 13000 - Current Expenses	2,492,631	12,810,491	12,810,491	12,810,491
Total Fund 5094 - Child Support Enforcement Fund	25,923,721	38,000,000	38,000,000	38,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	25,923,721	38,000,000	38,000,000	38,000,000

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5185 - Medical Services Trust Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
18900 - Medical Services				
Current Expenses	82,227,707	83,168,707	75,000,000	75,000,000
Total 18900 - Medical Services	82,227,707	83,168,707	75,000,000	75,000,000
78900 - Medical Services Administrative Costs				
FTE	15.51	15.51	15.51	16.00
Personal Services	0	446,134	446,134	446,134
Employee Benefits	0	156,352	156,352	156,352
Current Expenses	303,652	0	0	0
Total 78900 - Medical Services Administrative Costs	303,652	602,486	602,486	602,486
Total Fund 5185 - Medical Services Trust Fund	82,531,359	83,771,193	75,602,486	75,602,486
Less: Reappropriations	0	0	0	
Net Fund Total	82,531,359	83,771,193	75,602,486	75,602,486

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5454 - James 'Tiger' Morton Catastrophic Illness Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	7,000	7,000	7,000	7,000
Total 09900 - Unclassified	7,000	7,000	7,000	7,000
13000 - Current Expenses				
Current Expenses	30,603	393,000	393,000	393,000
Total 13000 - Current Expenses	30,603	393,000	393,000	393,000
Total Fund 5454 - James 'Tiger' Morton Catastrophic Illness Fund	37,603	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	37,603	400,000	400,000	400,000

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5455 - Domestic Violence Legal Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	650,250	900,000	900,000	900,000
Total 13000 - Current Expenses	650,250	900,000	900,000	900,000
Total Fund 5455 - Domestic Violence Legal Services Fund	650,250	900,000	900,000	900,000
Less: Reappropriations	0	0	0	
Net Fund Total	650,250	900,000	900,000	900,000

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Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE

FUND: 5467 - Wv Works Separate State College Program

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	304,587	500,000	500,000	500,000
Total 13000 - Current Expenses	304,587	500,000	500,000	500,000
Total Fund 5467 - Wv Works Separate State College Program	304,587	500,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	304,587	500,000	500,000	500,000

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Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5468 - Wv Works Separate State Two Parent Families Prog	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	985,795	1,500,000	1,500,000	1,500,000
Total 13000 - Current Expenses	985,795	1,500,000	1,500,000	1,500,000
Total Fund 5468 - Wv Works Separate State Two Parent Families Prog	985,795	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	985,795	1,500,000	1,500,000	1,500,000

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CABINET: Health & Human Resources				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5490 - Marriage Education Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	7,564	7,564	7,564
Employee Benefits	0	2,436	2,436	2,436
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	10,000	10,000	10,000
13000 - Current Expenses				
Current Expenses	0	25,000	25,000	25,000
Total 13000 - Current Expenses	0	25,000	25,000	25,000
42600 - Transfers				
Current Expenses	360,000	0	0	0
Total 42600 - Transfers	360,000	0	0	0
Total Fund 5490 - Marriage Education Fund	360,000	35,000	35,000	35,000
Less: Reappropriations	0	0	0	
Net Fund Total	360,000	35,000	35,000	35,000

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CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5050 - National School Lunch Program Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	31,572	25,493	25,493	25,493
Employee Benefits	18,052	17,135	17,135	17,135
Current Expenses	4,627	3,655	3,655	3,655
Total 09900 - Unclassified	54,251	46,283	46,283	46,283
Total Fund 5050 - National School Lunch Program Fund	54,251	46,283	46,283	46,283
Less: Reappropriations	0	0	0	
Net Fund Total	54,251	46,283	46,283	46,283

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5052 - Hearing Impaired Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	8,948	17,819	17,819	17,819
Total 09900 - Unclassified	8,948	17,819	17,819	17,819
Total Fund 5052 - Hearing Impaired Fund	8,948	17,819	17,819	17,819
Less: Reappropriations	0	0	0	
Net Fund Total	8,948	17,819	17,819	17,819

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5057 - Domestic Violence Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	21,962	49,345	49,345	49,345
Employee Benefits	1,934	4,519	4,519	4,519
Current Expenses	487,871	475,000	475,000	475,000
Total 09900 - Unclassified	511,767	528,864	528,864	528,864
Total Fund 5057 - Domestic Violence Fund	511,767	528,864	528,864	528,864
Less: Reappropriations	0	0	0	
Net Fund Total	511,767	528,864	528,864	528,864

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5065 - Human Services Personal Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	4.46	4.46	4.46	4.00
Personal Services	102,861,719	119,102,388	119,098,789	119,098,789
Employee Benefits	37,874,069	44,570,181	45,192,113	45,192,113
Current Expenses	0	30,216	0	0
Total 09900 - Unclassified	140,735,788	163,702,785	164,290,902	164,290,902
Total Fund 5065 - Human Services Personal Services Fund	140,735,788	163,702,785	164,290,902	164,290,902
Less: Reappropriations	0	0	0	
Net Fund Total	140,735,788	163,702,785	164,290,902	164,290,902

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5071 - Wv Children's Health Insurance Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	18,106	526,470	526,470	526,470
Employee Benefits	5,756	143,234	143,234	143,234
Current Expenses	52,349,606	56,658,153	64,499,336	64,499,336
Assets	1,007	750	750	750
Total 09900 - Unclassified	52,374,475	57,328,607	65,169,790	65,169,790
Total Fund 5071 - Wv Children's Health Insurance Fund	52,374,475	57,328,607	65,169,790	65,169,790
Less: Reappropriations	0	0	0	
Net Fund Total	52,374,475	57,328,607	65,169,790	65,169,790

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5074 - Services To Children & Adults Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	271,035,121	382,365,126	387,433,796	387,433,796
Total 09900 - Unclassified	271,035,121	382,365,126	387,433,796	387,433,796
Total Fund 5074 - Services To Children & Adults Fund	271,035,121	382,365,126	387,433,796	387,433,796
Less: Reappropriations	0	0	0	
Net Fund Total	271,035,121	382,365,126	387,433,796	387,433,796

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5077 - Food Stamp Employment Program Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	4,682,443	6,795,992	6,795,992	6,795,992
Total 09900 - Unclassified	4,682,443	6,795,992	6,795,992	6,795,992
Total Fund 5077 - Food Stamp Employment Program Fund	4,682,443	6,795,992	6,795,992	6,795,992
Less: Reappropriations	0	0	0	
Net Fund Total	4,682,443	6,795,992	6,795,992	6,795,992

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5081 - Low Income Energy Assistance Program Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	33,940,211	32,000,000	32,000,000	32,000,000
Total 09900 - Unclassified	33,940,211	32,000,000	32,000,000	32,000,000
Total Fund 5081 - Low Income Energy Assistance Program Fund	33,940,211	32,000,000	32,000,000	32,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	33,940,211	32,000,000	32,000,000	32,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5084 - Medical Services Program Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	4,146,407,877	4,590,992,036	4,942,679,257	4,942,679,257
Total 09900 - Unclassified	4,146,407,877	4,590,992,036	4,942,679,257	4,942,679,257
Total Fund 5084 - Medical Services Program Fund	4,146,407,877	4,590,992,036	4,942,679,257	4,942,679,257
Less: Reappropriations	0	0	0	
Net Fund Total	4,146,407,877	4,590,992,036	4,942,679,257	4,942,679,257

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5096 - Child Care Services	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	75,840,701	109,445,533	70,445,533	70,445,533
Total 09900 - Unclassified	75,840,701	109,445,533	70,445,533	70,445,533
Total Fund 5096 - Child Care Services	75,840,701	109,445,533	70,445,533	70,445,533
Less: Reappropriations	0	0	0	
Net Fund Total	75,840,701	109,445,533	70,445,533	70,445,533

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5110 - Dhhr Criminal Background Administration Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	8.00	8.00	8.00	8.00
Personal Services	203,717	314,651	315,011	315,011
Employee Benefits	64,339	95,724	95,364	95,364
Current Expenses	130,703	597,297	597,297	597,297
Total 09900 - Unclassified	398,759	1,007,672	1,007,672	1,007,672
Total Fund 5110 - Dhhr Criminal Background Administration Account	398,759	1,007,672	1,007,672	1,007,672
Less: Reappropriations	0	0	0	
Net Fund Total	398,759	1,007,672	1,007,672	1,007,672

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5141 - Medicaid Fraud Control Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	49,659	0	0	0
Employee Benefits	14,298	76	0	0
Current Expenses	2,196,258	0	0	0
Repairs & Alterations	2,678	0	0	0
Assets	189	0	0	0
Total 09900 - Unclassified	2,263,082	76	0	0
Total Fund 5141 - Medicaid Fraud Control Fund	2,263,082	76	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,263,082	76	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5360 - Welfare Reform (Tanf)	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	58,772,621	71,369,000	71,369,000	71,369,000
Total 09900 - Unclassified	58,772,621	71,369,000	71,369,000	71,369,000
Total Fund 5360 - Welfare Reform (Tanf)	58,772,621	71,369,000	71,369,000	71,369,000
Less: Reappropriations	0	0	0	
Net Fund Total	58,772,621	71,369,000	71,369,000	71,369,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5362 - Human Services Administrative Expense Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	159,635,629	268,836,867	258,096,875	258,096,875
Repairs & Alterations	132,584	143,653	143,653	143,653
Other Assets	3,396	266,850	266,850	266,850
Assets	52,981	420,551	420,551	420,551
Buildings	34,715	267,999	206,793	206,793
Total 09900 - Unclassified	159,859,305	269,935,920	259,134,722	259,134,722
Total Fund 5362 - Human Services Administrative Expense Fund	159,859,305	269,935,920	259,134,722	259,134,722
Less: Reappropriations	0	0	0	
Net Fund Total	159,859,305	269,935,920	259,134,722	259,134,722

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5450 - Women's Commission Special Operating Account Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	6,650	12,447	12,447	12,447
Total 09900 - Unclassified	6,650	12,447	12,447	12,447
Total Fund 5450 - Women's Commission Special Operating Account Fund	6,650	12,447	12,447	12,447
Less: Reappropriations	0	0	0	
Net Fund Total	6,650	12,447	12,447	12,447

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5465 - Gifts Grants And Donations	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	1	1	1
Total 09900 - Unclassified	0	1	1	1
Total Fund 5465 - Gifts Grants And Donations	0	1	1	1
Less: Reappropriations	0	0	0	0
Net Fund Total	0	1	1	1

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5469 - Childrens Trust Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	393,260	404,200	404,200	404,200
Total 09900 - Unclassified	393,260	404,200	404,200	404,200
Total Fund 5469 - Childrens Trust Fund	393,260	404,200	404,200	404,200
Less: Reappropriations	0	0	0	
Net Fund Total	393,260	404,200	404,200	404,200

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Health & Human Resources

DEPARTMENT: DIVISION OF HUMAN SERVICES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	788,301,664	843,165,661	1,034,997,944	885,011,249
FEDERAL REVENUE	3,827,833,271	4,255,121,872	4,235,121,872	4,499,714,423
SPECIAL REVENUE	324,629,917	338,942,795	330,774,088	330,774,088
LOTTERY REVENUE	53,202,960	83,302,960	16,302,960	16,302,960
STATE ROAD FUND	0	0	0	0
OTHER	4,947,285,259	5,685,952,361	6,001,336,278	6,001,336,278
TOTAL DIVISION OF HUMAN SERVICES	9,941,253,071	11,206,485,649	11,618,533,142	11,733,138,998
Less: Reappropriations	1,659,872	1,537,504	0	
Net Department Total	9,939,593,199	11,204,948,145	11,618,533,142	11,733,138,998

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Health & Human Resources	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	1,071,734,496	1,243,964,635	1,333,439,428	1,186,092,733
FEDERAL REVENUE	3,950,003,065	4,519,082,906	4,403,082,906	4,712,675,457
SPECIAL REVENUE	367,203,108	467,302,571	449,133,864	449,539,642
LOTTERY REVENUE	53,202,960	83,302,960	16,302,960	16,302,960
STATE ROAD FUND	0	0	0	0
OTHER	4,967,028,208	5,725,214,602	6,028,098,519	6,028,098,519
TOTAL Health & Human Resources	10,409,171,837	12,038,867,674	12,230,057,677	12,392,709,311
Less: Reappropriations	32,658,211	84,037,191	0	
Net Cabinet Total	10,376,513,626	11,954,830,483	12,230,057,677	12,392,709,311

DEPARTMENT OF HOMELAND SECURITY



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Homeland Security

0601 - Secretary of Homeland Security

WV Code Chapter - 5F Article - 1

<p>Department Description</p> <p>The Department of Homeland Security's (DHS) mission is to provide for the public safety and security of the people of West Virginia through a highly motivated and professional workforce.</p> <p>The DHS Office of the Secretary serves as the central administrative unit for all DHS Divisions to ensure policies and procedures are followed uniformly and assist with development of department/division policies and procedures. The broad goals and objectives of the Department are as follows:</p> <p>Coordinate law enforcement and fire protection to the citizens of West Virginia. Maintain lowest possible crime and arson rates</p> <p>Coordinate emergency management services by preparing and maintaining the ability to mitigate, respond, and recover from disasters and other events (both natural and man-made). Provide responsive and effective emergency services assistance to communities Provide immediate reaction to disasters to save lives and minimize property damage</p> <p>Coordinate programs in the juvenile justice, corrections, and jail systems while preserving public safety Operate a corrections and jail system at the lowest possible risk to the public in the most cost effective manner Determine timely and conditional integration of adult offenders into society Provide treatment and rehabilitation services to youth, promoting development and accountability</p> <p>Help coordinate the protection of citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and anti-terrorism information Operate a multiagency information fusion center</p> <p>Coordinate the preparation, preserving, protecting, and defending of citizens through an organized and proficient delivery system of public safety grant programs Provide financial resources to appropriate public safety projects across the State</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0430 \$3,853,843</p> <p>Federal Revenue Fund 8876 \$500,000</p> <p>Special Revenue Fund 6003 \$32,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: Secretary of Homeland Security				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0430 - Office Of The Secretary General Admin Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.69	6.69	6.69	7.00
Personal Services	401,605	497,000	497,000	377,000
Employee Benefits	108,155	187,426	187,426	139,426
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	509,760	684,426	684,426	516,426
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	120,000
Employee Benefits	0	0	0	48,000
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	168,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,500	500	500
Total 06400 - Repairs And Alterations	0	1,500	500	500
07000 - Equipment				
Assets	0	1,500	500	500
Total 07000 - Equipment	0	1,500	500	500
09900 - Unclassified				
Personal Services	13,265	(24,391)	0	0
Employee Benefits	1,015	(2,030)	0	0
Current Expenses	382	298,677	30,000	30,000
Repairs & Alterations	559	(559)	0	0
Assets	1,430	(29,874)	0	0
Total 09900 - Unclassified	16,651	241,823	30,000	30,000
13000 - Current Expenses				
Current Expenses	135,906	168,968	159,354	159,354
Total 13000 - Current Expenses	135,906	168,968	159,354	159,354

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: Secretary of Homeland Security				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0430 - Office Of The Secretary General Admin Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
46900 - Fusion Center				
FTE	8.31	20.31	20.31	20.00
Personal Services	247,712	1,402,371	1,030,000	1,030,000
Employee Benefits	69,448	737,291	431,660	431,660
Current Expenses	184,152	891,393	897,340	897,340
Repairs & Alterations	0	26,216	0	0
Other Assets	0	2,000	0	0
Assets	5,622	369,680	365,000	365,000
Total 46900 - Fusion Center	506,934	3,428,951	2,724,000	2,724,000
69000 - Other Assets				
Other Assets	0	2,500	500	500
Total 69000 - Other Assets	0	2,500	500	500
69900 - Justice Reinvestment Training-Surplus				
Current Expenses	0	340,195	0	0
Total 69900 - Justice Reinvestment Training-Surplus	0	340,195	0	0
70000 - Directed Transfer				
Current Expenses	32,000	32,000	32,000	32,000
Total 70000 - Directed Transfer	32,000	32,000	32,000	32,000
91300 - Brim Premium				
Current Expenses	18,190	22,563	22,563	22,563
Total 91300 - Brim Premium	18,190	22,563	22,563	22,563
93900 - Wv Fire And Ems Survivor Benefit				
Current Expenses	0	975,000	200,000	200,000
Total 93900 - Wv Fire And Ems Survivor Benefit	0	975,000	200,000	200,000
95300 - Homeland State Security Administrative Agency				
Personal Services	1,838	555,996	0	0
Employee Benefits	868	347,294	0	0
Current Expenses	86,022	407,817	0	0
Repairs & Alterations	0	18,147	0	0
Other Assets	0	6,000	0	0
Assets	75	8,356	0	0
Total 95300 - Homeland State Security Administrative Agency	88,803	1,343,609	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: Secretary of Homeland Security

FUND CLASS: GENERAL REVENUE

FUND: 0430 - Office Of The Secretary General Admin Fund

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Total Fund 0430 - Office Of The Secretary General Admin Fund	1,308,244	7,243,035	3,853,843	3,853,843
Less: Reappropriations	289,143	3,389,192	0	
Net Fund Total	1,019,101	3,853,843	3,853,843	3,853,843

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: Secretary of Homeland Security

FUND CLASS: FEDERAL REVENUE FUND: 8876 - Consolidated Federal Funds	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	90,182	495,000	495,000	495,000
Total 13000 - Current Expenses	90,182	495,000	495,000	495,000
Total Fund 8876 - Consolidated Federal Funds	90,182	500,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	90,182	500,000	500,000	500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: Secretary of Homeland Security

FUND CLASS: SPECIAL REVENUE FUND: 6003 - Law Enforcement, Safety & Emergency Wkr Funeral Fd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	32,000	32,000	32,000
Total 13000 - Current Expenses	0	32,000	32,000	32,000
Total Fund 6003 - Law Enforcement, Safety & Emergency Wkr Funeral Fd	0	32,000	32,000	32,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	32,000	32,000	32,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Homeland Security

DEPARTMENT: Secretary of Homeland Security	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	1,308,244	7,243,035	3,853,843	3,853,843
FEDERAL REVENUE	90,182	500,000	500,000	500,000
SPECIAL REVENUE	0	32,000	32,000	32,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL Secretary of Homeland Security	1,398,426	7,775,035	4,385,843	4,385,843
Less: Reappropriations	289,143	3,389,192	0	0
Net Department Total	1,109,283	4,385,843	4,385,843	4,385,843

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Homeland Security

0605 - PAROLE BOARD

WV Code Chapter - 62 Article - 12-13

<p>Department Description</p> <p>Department Description: The West Virginia Parole Board consists of nine members, appointed by the Governor, who determine all final parole decisions for the adult inmate populations for the state.</p> <p>MISSION:</p> <p>Hold parole hearings for eligible offenders throughout the state. The Parole Board rendered 4,758 decisions to offenders in Fiscal Year 2019 and 50% were granted parole.</p> <p>Hold parole violations hearings throughout the state. For the Fiscal Year 2019, the Parole Board received 1,120 final revocation referrals from Parole Services. Eight hundred (800) parolees either chose to return to prison due to their violations or had their parole revoked by the Parole Board after a final determination hearing. The Parole Board released 22% parolees, referred for a revocation hearing, back on parole.</p> <p>Review discharge eligible parolee cases and close out max parole discharges. For Fiscal Year 2019, the Parole Board discharged 1,285 from supervision, reducing the number of active cases Parole Services must monitor.</p> <p>Investigate, consider, and make recommendations to the Governor concerning the many applications for pardon, reprieve, or commutation of sentence. During Fiscal Year 2019, the Parole Board received an additional 36 Executive Clemency applications. Twenty of those were deemed ineligible due to violations surrounding the conviction of the charge being sought relief for. However, 16 were deemed eligible and the Parole Board is actively investigating those. Another seven were referred to the Governor's Office for consideration.</p> <p>The fiscal 2019 statistics are still being certified and there could be a change in the totals.</p> <p>Correspond continuously with all persons who have an interest in the Board's activities. During Fiscal Year 2019, the Parole Board mailed 17,351 pieces of mail regarding parole hearing notifications, offender correspondence responses and other matters involving the Board's regular activities.</p> <p>Conduct general office duties including hiring, training, answering constituent questions, supervising staff and budget preparation.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: PAROLE BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0440 - Board Of Probation & Parole Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	106,009	7,300	0	0
Employee Benefits	37,510	(7,300)	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	143,519	0	0	0
09900 - Unclassified				
Employee Benefits	444	0	0	0
Current Expenses	5,931	0	0	0
Repairs & Alterations	3,375	0	0	0
Total 09900 - Unclassified	9,750	0	0	0
13000 - Current Expenses				
Current Expenses	97,340	0	0	0
Total 13000 - Current Expenses	97,340	0	0	0
22700 - Salaries Of Members Of Wv Parole Board				
Personal Services	430,344	0	0	0
Employee Benefits	112,024	0	0	0
Total 22700 - Salaries Of Members Of Wv Parole Board	542,368	0	0	0
91300 - Brim Premium				
Current Expenses	855	0	0	0
Total 91300 - Brim Premium	855	0	0	0
Total Fund 0440 - Board Of Probation & Parole Fund	793,832	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	793,832	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Homeland Security

DEPARTMENT: PAROLE BOARD	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	793,832	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL PAROLE BOARD	793,832	0	0	0
Less: Reappropriations	0	0	0	0
Net Department Total	793,832	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Homeland Security

0606 - DIVISION OF EMERGENCY MANAGEMENT

WV Code Chapter - 15 Article - 5

<p>Department Description</p> <p>The Division of Emergency Management is West Virginia's primary agency for Homeland Security and the 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>Mission:</p> <ul style="list-style-type: none"> -Coordinate all emergencies including the allocation or 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>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0443 \$6,149,915</p> <p>Federal Revenue Fund 8727 \$21,794,703</p> <p>Special Revenue Fund 6208 \$80,000 Fund 6295 \$2,000,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0443 - Office Of Emergency Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	21.00	21.00	37.00
Personal Services	1,273,772	2,079,184	2,079,184	2,035,434
Employee Benefits	299,159	110,710	110,710	93,210
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,572,931	2,189,894	2,189,894	2,128,644
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	43,750
Employee Benefits	0	0	0	17,500
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	61,250
06400 - Repairs And Alterations				
Repairs & Alterations	600	600	600	600
Total 06400 - Repairs And Alterations	600	600	600	600
09900 - Unclassified				
Employee Benefits	670	0	500	500
Current Expenses	19,886	25,022	20,522	20,522
Repairs & Alterations	4,338	0	4,000	4,000
Total 09900 - Unclassified	24,894	25,022	25,022	25,022
13000 - Current Expenses				
Current Expenses	55,099	57,314	57,314	57,314
Total 13000 - Current Expenses	55,099	57,314	57,314	57,314
55400 - Radiological Emergency Preparedness				
Personal Services	6,949	8,845	8,845	8,845
Employee Benefits	1,440	8,207	8,207	8,207
Buildings	1,619	0	0	0
Total 55400 - Radiological Emergency Preparedness	10,008	17,052	17,052	17,052
55401 - Sirm				
Current Expenses	393,849	505,000	495,000	495,000
Repairs & Alterations	133,558	20,000	30,000	30,000
Assets	1,336	75,000	75,000	75,000
Total 55401 - Sirm	528,743	600,000	600,000	600,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0443 - Office Of Emergency Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
74900 - Federal Funds/Grant Match				
FTE	4.00	11.50	11.50	20.00
Personal Services	514,040	2,070,110	1,253,171	1,253,171
Employee Benefits	149,197	116,241	105,077	105,077
Current Expenses	293,647	(505,847)	50,897	50,897
Repairs & Alterations	890	(7,363)	0	0
Other Assets	1,850	(1,873)	0	0
Assets	15	(2,719)	0	0
Total 74900 - Federal Funds/Grant Match	959,639	1,668,550	1,409,145	1,409,145
78100 - Mine & Industrial Accident Rapid Response Call Ctr				
FTE	0.50	5.50	5.50	11.00
Personal Services	227,177	289,944	289,944	289,944
Employee Benefits	74,190	161,275	95,275	95,275
Current Expenses	90,051	18,692	82,692	82,692
Repairs & Alterations	1,300	0	1,000	1,000
Assets	2,118	0	1,000	1,000
Total 78100 - Mine & Industrial Accident Rapid Response Call Ctr	394,836	469,911	469,911	469,911
87700 - Early Warning Flood System				
FTE	0.00	3.00	3.00	6.00
Personal Services	152,645	717,981	223,685	223,685
Employee Benefits	48,843	514,616	82,142	82,142
Current Expenses	761,058	1,058,120	940,621	940,621
Repairs & Alterations	13,172	(59,646)	13,000	13,000
Other Assets	5	(12,135)	0	0
Assets	95,844	(443,329)	25,000	25,000
Total 87700 - Early Warning Flood System	1,071,567	1,775,607	1,284,448	1,284,448
91300 - Brim Premium				
Current Expenses	96,528	96,529	96,529	96,529
Total 91300 - Brim Premium	96,528	96,529	96,529	96,529

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: GENERAL REVENUE

FUND: 0443 - Office Of Emergency Services Fund

95200 - Disaster Mitigation

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	0	(12,892)	0	0
Employee Benefits	0	(4,013)	0	0
Current Expenses	0	68,474	0	0
Total 95200 - Disaster Mitigation	0	51,569	0	0
Total Fund 0443 - Office Of Emergency Services Fund	4,714,845	6,952,047	6,149,915	6,149,915
Less: Reappropriations	869,286	802,132	0	
Net Fund Total	3,845,559	6,149,915	6,149,915	6,149,915

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8727 - Cons Fed Funds Emergency Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	12.50	12.50	26.00
Personal Services	856,426	1,156,742	1,156,742	1,112,992
Employee Benefits	172,772	103,680	103,680	86,180
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,029,198	1,260,422	1,260,422	1,199,172
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	43,750
Employee Benefits	0	0	0	17,500
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	61,250
06400 - Repairs And Alterations				
Repairs & Alterations	4,993	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	4,993	5,000	5,000	5,000
07000 - Equipment				
Assets	0	100,000	100,000	100,000
Total 07000 - Equipment	0	100,000	100,000	100,000
13000 - Current Expenses				
Current Expenses	2,904,836	20,429,281	20,429,281	20,429,281
Total 13000 - Current Expenses	2,904,836	20,429,281	20,429,281	20,429,281
Total Fund 8727 - Cons Fed Funds Emergency Services Fund	3,939,027	21,794,703	21,794,703	21,794,703
Less: Reappropriations	0	0	0	
Net Fund Total	3,939,027	21,794,703	21,794,703	21,794,703

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8320 - Flood Disaster July 2017 Northern Wv	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,020,005	9,500,000	0	0
Total 09900 - Unclassified	1,020,005	9,500,000	0	0
Total Fund 8320 - Flood Disaster July 2017 Northern Wv	1,020,005	9,500,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,020,005	9,500,000	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8729 - Flood Disaster March 2015	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	25,085	0	0	0
Current Expenses	3,870,375	9,500,000	0	0
Total 09900 - Unclassified	3,895,460	9,500,000	0	0
Total Fund 8729 - Flood Disaster March 2015	3,895,460	9,500,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,895,460	9,500,000	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8747 - June 29 2012 Wind Storm	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	385,000	50,000	50,000
Total 09900 - Unclassified	0	385,000	50,000	50,000
Total Fund 8747 - June 29 2012 Wind Storm	0	385,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	385,000	50,000	50,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8777 - Dr 4059 Feb 2012 Winter Storm	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	50,000	50,000	50,000
Total 09900 - Unclassified	0	50,000	50,000	50,000
Total Fund 8777 - Dr 4059 Feb 2012 Winter Storm	0	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8779 - March 15, 2012 Flood	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	703,600	100,000	100,000
Total 09900 - Unclassified	0	703,600	100,000	100,000
Total Fund 8779 - March 15, 2012 Flood	0	703,600	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	703,600	100,000	100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8791 - Dr 4093 Hurricane Sandy	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	3,800,000	800,000	800,000
Total 09900 - Unclassified	0	3,800,000	800,000	800,000
Total Fund 8791 - Dr 4093 Hurricane Sandy	0	3,800,000	800,000	800,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,800,000	800,000	800,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8798 - Federal Grants/Contracts Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	150,000	150,000	150,000
Total 09900 - Unclassified	0	150,000	150,000	150,000
Total Fund 8798 - Federal Grants/Contracts Fund	0	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	150,000	150,000	150,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8801 - Disaster Funds Fed	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	17,518,678	52,135,189	52,135,189	52,135,189
Total 09900 - Unclassified	17,518,678	52,135,189	52,135,189	52,135,189
Total Fund 8801 - Disaster Funds Fed	17,518,678	52,135,189	52,135,189	52,135,189
Less: Reappropriations	0	0	0	
Net Fund Total	17,518,678	52,135,189	52,135,189	52,135,189

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8809 - Flood Disaster, June 2016	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	34,370,473	250,000,000	254,000,000	254,000,000
Total 09900 - Unclassified	34,370,473	250,000,000	254,000,000	254,000,000
Total Fund 8809 - Flood Disaster, June 2016	34,370,473	250,000,000	254,000,000	254,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	34,370,473	250,000,000	254,000,000	254,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8909 - April 2015 Severe Storms Dr4236	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	6,271	0	0	0
Current Expenses	146,352	2,000,000	2,000,000	2,000,000
Total 09900 - Unclassified	152,623	2,000,000	2,000,000	2,000,000
Total Fund 8909 - April 2015 Severe Storms Dr4236	152,623	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	152,623	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8910 - April 2015 Severe Storms Dr4221	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	46,685	2,180,000	1,180,000	1,180,000
Total 09900 - Unclassified	46,685	2,180,000	1,180,000	1,180,000
Total Fund 8910 - April 2015 Severe Storms Dr4221	46,685	2,180,000	1,180,000	1,180,000
Less: Reappropriations	0	0	0	
Net Fund Total	46,685	2,180,000	1,180,000	1,180,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8911 - April 2015 Severe Storms Dr4220	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	585,747	2,430,000	430,000	430,000
Total 09900 - Unclassified	585,747	2,430,000	430,000	430,000
Total Fund 8911 - April 2015 Severe Storms Dr4220	585,747	2,430,000	430,000	430,000
Less: Reappropriations	0	0	0	
Net Fund Total	585,747	2,430,000	430,000	430,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8912 - April 2015 Severe Storms Dr4219	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(80,327)	2,385,000	385,000	385,000
Total 09900 - Unclassified	(80,327)	2,385,000	385,000	385,000
Total Fund 8912 - April 2015 Severe Storms Dr4219	(80,327)	2,385,000	385,000	385,000
Less: Reappropriations	0	0	0	
Net Fund Total	(80,327)	2,385,000	385,000	385,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: SPECIAL REVENUE

FUND: 6208 - Statewide Interoperable Radio Network Account

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

13000 - Current Expenses

Current Expenses	1,300	80,000	80,000	80,000
Total 13000 - Current Expenses	1,300	80,000	80,000	80,000
Total Fund 6208 - Statewide Interoperable Radio Network Account	1,300	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,300	80,000	80,000	80,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6295 - Wv Interoperable Radio Project	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	0	0	250,000
Total 06400 - Repairs And Alterations	0	0	0	250,000
07000 - Equipment				
Assets	0	0	0	250,000
Total 07000 - Equipment	0	0	0	250,000
09600 - Unclassified- Total				
Current Expenses	2,389,041	139,347	0	0
Total 09600 - Unclassified- Total	2,389,041	139,347	0	0
09900 - Unclassified				
Current Expenses	0	0	0	20,000
Total 09900 - Unclassified	0	0	0	20,000
13000 - Current Expenses				
Current Expenses	963,387	3,500,000	1,864,000	1,344,000
Repairs & Alterations	0	0	136,000	136,000
Total 13000 - Current Expenses	963,387	3,500,000	2,000,000	1,480,000
Total Fund 6295 - Wv Interoperable Radio Project	3,352,428	3,639,347	2,000,000	2,000,000
Less: Reappropriations	2,389,041	139,347	0	
Net Fund Total	963,387	3,500,000	2,000,000	2,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6202 - April 2015 Severe Storm Dr 4219	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	23,650	800,000	800,000	800,000
Total 09900 - Unclassified	23,650	800,000	800,000	800,000
Total Fund 6202 - April 2015 Severe Storm Dr 4219	23,650	800,000	800,000	800,000
Less: Reappropriations	0	0	0	
Net Fund Total	23,650	800,000	800,000	800,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6203 - April 2015 Severe Storm Dr 4220	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	2,465	815,000	815,000	815,000
Total 09900 - Unclassified	2,465	815,000	815,000	815,000
Total Fund 6203 - April 2015 Severe Storm Dr 4220	2,465	815,000	815,000	815,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,465	815,000	815,000	815,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6204 - April 2015 Severe Storm Dr 4221	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,035	750,000	750,000	750,000
Total 09900 - Unclassified	1,035	750,000	750,000	750,000
Total Fund 6204 - April 2015 Severe Storm Dr 4221	1,035	750,000	750,000	750,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,035	750,000	750,000	750,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6205 - April 2015 Severe Storm Dr 4236	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	61,298	425,602	425,602	425,602
Total 09900 - Unclassified	61,298	425,602	425,602	425,602
Total Fund 6205 - April 2015 Severe Storm Dr 4236	61,298	425,602	425,602	425,602
Less: Reappropriations	0	0	0	
Net Fund Total	61,298	425,602	425,602	425,602

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6206 - Flood Disaster June 2016	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,854,053	60,000,000	60,000,000	60,000,000
Total 09900 - Unclassified	2,854,053	60,000,000	60,000,000	60,000,000
Total Fund 6206 - Flood Disaster June 2016	2,854,053	60,000,000	60,000,000	60,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,854,053	60,000,000	60,000,000	60,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6209 - Flood Disaster July 2017 Northern Wv Flood	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	291,692	3,000,000	3,000,000	3,000,000
Total 09900 - Unclassified	291,692	3,000,000	3,000,000	3,000,000
Total Fund 6209 - Flood Disaster July 2017 Northern Wv Flood	291,692	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	291,692	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6210 - Disaster Funds State	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	596,172	16,542,549	16,542,549	16,542,549
Total 09900 - Unclassified	596,172	16,542,549	16,542,549	16,542,549
Total Fund 6210 - Disaster Funds State	596,172	16,542,549	16,542,549	16,542,549
Less: Reappropriations	0	0	0	
Net Fund Total	596,172	16,542,549	16,542,549	16,542,549

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6226 - March 2010 Flooding	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	3,000	3,000	3,000
Total 09900 - Unclassified	0	3,000	3,000	3,000
Total Fund 6226 - March 2010 Flooding	0	3,000	3,000	3,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,000	3,000	3,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6227 - June 2010 Dr 1918 Flood Disaster - Gov Cont Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	119,000	119,000	119,000
Total 09900 - Unclassified	0	119,000	119,000	119,000
Total Fund 6227 - June 2010 Dr 1918 Flood Disaster - Gov Cont Fund	0	119,000	119,000	119,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	119,000	119,000	119,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6228 - Dr 4059 Feb 2012 Winter Storm - Cont Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	60,000	60,000	60,000
Total 09900 - Unclassified	0	60,000	60,000	60,000
Total Fund 6228 - Dr 4059 Feb 2012 Winter Storm - Cont Fund	0	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6229 - March 15, 2012 Flood - Cont Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	235,000	235,000	235,000
Total 09900 - Unclassified	0	235,000	235,000	235,000
Total Fund 6229 - March 15, 2012 Flood - Cont Fund	0	235,000	235,000	235,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	235,000	235,000	235,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6230 - June 29, 2012 Wind Storm - Cont Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	(125,202)	600,000	600,000	600,000
Total 09900 - Unclassified	(125,202)	600,000	600,000	600,000
Total Fund 6230 - June 29, 2012 Wind Storm - Cont Fund	(125,202)	600,000	600,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	(125,202)	600,000	600,000	600,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER				Governor's
FUND: 6231 - Dr4093 Hurricane Sandy - Cont Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	1,245,000	345,000	345,000
Total 09900 - Unclassified	0	1,245,000	345,000	345,000
Total Fund 6231 - Dr4093 Hurricane Sandy - Cont Fund	0	1,245,000	345,000	345,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,245,000	345,000	345,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6232 - Dr4132 F1000 - Cont Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	260,000	260,000	260,000
Total 09900 - Unclassified	0	260,000	260,000	260,000
Total Fund 6232 - Dr4132 F1000 - Cont Fund	0	260,000	260,000	260,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	260,000	260,000	260,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6233 - Wv Am Water Emer	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 6233 - Wv Am Water Emer	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6234 - Flood Disaster March 2015	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,214,904	3,163,004	3,163,004	3,163,004
Total 09900 - Unclassified	1,214,904	3,163,004	3,163,004	3,163,004
Total Fund 6234 - Flood Disaster March 2015	1,214,904	3,163,004	3,163,004	3,163,004
Less: Reappropriations	0	0	0	
Net Fund Total	1,214,904	3,163,004	3,163,004	3,163,004

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6254 - Right To Know Act Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	35,303	66,940	76,940	76,940
Employee Benefits	8,586	18,187	18,187	18,187
Current Expenses	(174,374)	1,000,933	910,933	910,933
Repairs & Alterations	0	0	40,000	40,000
Assets	0	0	40,000	40,000
Total 09900 - Unclassified	(130,485)	1,086,060	1,086,060	1,086,060
Total Fund 6254 - Right To Know Act Fund	(130,485)	1,086,060	1,086,060	1,086,060
Less: Reappropriations	0	0	0	
Net Fund Total	(130,485)	1,086,060	1,086,060	1,086,060

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6267 - Gift, Gants And Donations	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	12.00	23.00	23.00	37.00
Personal Services	1,164,454	3,653,337	3,653,337	3,653,337
Employee Benefits	338,833	159,360	159,360	159,360
Current Expenses	(787,202)	3,565,829	1,184,782	1,184,782
Repairs & Alterations	91,845	0	20,000	20,000
Other Assets	1,850	0	0	0
Assets	24,335	17,869,352	20,000	20,000
Total 09900 - Unclassified	834,115	25,247,878	5,037,479	5,037,479
Total Fund 6267 - Gift, Gants And Donations	834,115	25,247,878	5,037,479	5,037,479
Less: Reappropriations	0	0	0	
Net Fund Total	834,115	25,247,878	5,037,479	5,037,479

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	4,714,845	6,952,047	6,149,915	6,149,915
FEDERAL REVENUE	61,448,371	357,013,492	333,074,892	333,074,892
SPECIAL REVENUE	3,353,728	3,719,347	2,080,000	2,080,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,623,697	114,552,093	93,441,694	93,441,694
TOTAL DIVISION OF EMERGENCY MANAGEMENT	75,140,641	482,236,979	434,746,501	434,746,501
Less: Reappropriations	3,258,327	941,479	0	
Net Department Total	71,882,314	481,295,500	434,746,501	434,746,501

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Homeland Security

0608 - DIVISION OF CORRECTIONS AND REHABILITATION

WV Code Chapter - 25, 28, 49, 62 Article - 1, 5, 13

<p>Department Description</p> <p>Mission:</p> <p>The mission of the West Virginia Division of Corrections and Rehabilitation is to enhance public safety, promote offender accountability, and successfully reintegrate offenders into society.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0440 \$1,386,282 Fund 0446 \$578,977 Fund 0450 \$238,721,691 Fund 0570 \$45,041,897</p> <p>Federal Revenue Fund 8836 \$110,000</p> <p>Special Revenue Fund 6362 \$1,957,110 Fund 6675 \$9,790,270</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0440 - Board Of Probation & Parole Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	372,981	372,981	275,758
Employee Benefits	0	32,085	32,085	32,085
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	405,066	405,066	307,843
09900 - Unclassified				
Current Expenses	0	10,000	10,000	10,000
Total 09900 - Unclassified	0	10,000	10,000	10,000
13000 - Current Expenses				
Current Expenses	0	355,234	355,234	355,234
Total 13000 - Current Expenses	0	355,234	355,234	355,234
22700 - Salaries Of Members Of Wv Parole Board				
FTE	9.00	9.00	9.00	9.00
Personal Services	0	522,720	472,720	505,040
Employee Benefits	0	87,113	137,113	202,016
Total 22700 - Salaries Of Members Of Wv Parole Board	0	609,833	609,833	707,056
91300 - Brim Premium				
Current Expenses	0	6,149	6,149	6,149
Total 91300 - Brim Premium	0	6,149	6,149	6,149
Total Fund 0440 - Board Of Probation & Parole Fund	0	1,386,282	1,386,282	1,386,282
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,386,282	1,386,282	1,386,282

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0446 - Division Of Corrections Central Office Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	38,942	435,410	450,410	360,410
Employee Benefits	23,121	141,167	126,167	90,167
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	62,063	576,577	576,577	450,577
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	90,000
Employee Benefits	0	0	0	36,000
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	126,000
13000 - Current Expenses				
Current Expenses	348,314	2,400	2,400	2,400
Total 13000 - Current Expenses	348,314	2,400	2,400	2,400
Total Fund 0446 - Division Of Corrections Central Office Fund	410,377	578,977	578,977	578,977
Less: Reappropriations	0	0	0	
Net Fund Total	410,377	578,977	578,977	578,977

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
01000 - Employee Benefits				
Employee Benefits	1,100,480	709,524	709,524	709,524
Current Expenses	0	548,612	548,612	548,612
Total 01000 - Employee Benefits	1,100,480	1,258,136	1,258,136	1,258,136
09000 - Children's Protection Act				
Personal Services	283,704	740,281	200,000	200,000
Employee Benefits	94	(2,190)	0	0
Current Expenses	84,300	2,291,338	638,437	638,437
Assets	0	(209)	0	0
Total 09000 - Children's Protection Act	368,098	3,029,221	838,437	838,437
09700 - Unclassified- Surplus				
Personal Services	0	(5,015)	0	0
Current Expenses	42,018	198,686	0	0
Repairs & Alterations	8,755	(22,151)	0	0
Other Assets	0	(4,215)	0	0
Assets	0	(305)	0	0
Buildings	0	(1,284)	0	0
Land	0	(20,000)	0	0
Total 09700 - Unclassified- Surplus	50,773	145,717	0	0
09900 - Unclassified				
Personal Services	7,568	0	0	0
Current Expenses	1,140,613	1,382,222	1,382,222	1,382,222
Repairs & Alterations	77	0	0	0
Other Assets	10,000	0	0	0
Assets	0	196,578	196,578	196,578
Buildings	5,921	0	0	0
Land	989	0	0	0
Total 09900 - Unclassified	1,165,168	1,578,800	1,578,800	1,578,800
13000 - Current Expenses				
Current Expenses	45,541,143	59,062,088	52,016,936	52,016,936
Total 13000 - Current Expenses	45,541,143	59,062,088	52,016,936	52,016,936

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - Correctional Units Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
38600 - Facilities Planning & Administration				
Current Expenses	1,241,392	(625,853)	1,274,200	1,274,200
Buildings	70,589	2,295,459	0	0
Total 38600 - Facilities Planning & Administration	1,311,981	1,669,605	1,274,200	1,274,200
45600 - Charleston Correctional Center				
FTE	50.00	50.00	50.00	50.00
Personal Services	210,347	2,140,955	2,080,955	2,080,955
Employee Benefits	654,022	630,836	710,836	710,836
Current Expenses	46,299	624,311	604,311	604,311
Repairs & Alterations	8,282	4,300	4,300	4,300
Assets	283	0	0	0
Buildings	488	0	0	0
Total 45600 - Charleston Correctional Center	919,721	3,400,402	3,400,402	3,400,402
49000 - Beckley Correctional Center				
FTE	39.00	39.00	39.00	39.00
Personal Services	108,199	1,678,108	1,676,408	1,676,408
Employee Benefits	331,743	524,471	527,171	527,171
Current Expenses	117,604	316,295	315,295	315,295
Repairs & Alterations	5,225	0	0	0
Assets	133	0	0	0
Buildings	1,438	0	0	0
Total 49000 - Beckley Correctional Center	564,342	2,518,874	2,518,874	2,518,874
49500 - Huntington Work Release				
Current Expenses	(201)	0	0	0
Total 49500 - Huntington Work Release	(201)	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
50400 - Anthony Center				
FTE	71.00	71.00	71.00	71.00
Personal Services	136,765	3,723,829	3,723,829	3,723,829
Employee Benefits	603,244	1,319,456	1,319,456	1,319,456
Current Expenses	311,992	973,173	973,173	973,173
Repairs & Alterations	50,156	77,703	77,703	77,703
Assets	10,173	2,618	2,618	2,618
Buildings	828	0	0	0
Total 50400 - Anthony Center	1,113,158	6,096,779	6,096,779	6,096,779
51400 - Huttonsville Correctional Center				
FTE	279.00	278.00	278.00	278.00
Personal Services	701,372	12,429,038	13,579,038	13,579,038
Employee Benefits	3,372,140	4,687,225	4,687,225	4,687,225
Current Expenses	1,622,145	3,493,738	3,493,738	3,493,738
Repairs & Alterations	36,387	80,000	80,000	80,000
Other Assets	10,421	0	0	0
Assets	39,697	0	0	0
Buildings	80,037	80,000	80,000	80,000
Total 51400 - Huttonsville Correctional Center	5,862,199	20,770,001	21,920,001	21,920,001
53400 - Northern Correctional Center				
FTE	118.00	115.00	115.00	115.00
Personal Services	739,054	4,852,074	4,852,074	4,852,074
Employee Benefits	1,516,227	1,717,469	1,717,469	1,717,469
Current Expenses	(337,497)	1,366,234	1,366,234	1,366,234
Repairs & Alterations	28,492	71,908	71,908	71,908
Assets	3,978	11,000	11,000	11,000
Total 53400 - Northern Correctional Center	1,950,254	8,018,685	8,018,685	8,018,685
53500 - Inmate Medical Expenses				
Current Expenses	27,577,091	23,850,709	21,226,064	21,226,064
Total 53500 - Inmate Medical Expenses	27,577,091	23,850,709	21,226,064	21,226,064

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
54300 - Pruntytown Correctional Center				
FTE	142.00	142.00	142.00	142.00
Personal Services	609,589	5,584,837	5,569,837	5,569,837
Employee Benefits	1,694,758	1,907,399	1,922,399	1,922,399
Current Expenses	423,786	1,052,250	1,052,250	1,052,250
Repairs & Alterations	27,542	29,521	29,521	29,521
Assets	19,197	0	0	0
Buildings	3,674	23,904	23,904	23,904
Total 54300 - Pruntytown Correctional Center	2,778,546	8,597,911	8,597,911	8,597,911
56900 - Corrections Academy				
FTE	24.00	24.00	24.00	24.00
Personal Services	67,637	1,164,538	1,164,538	1,164,538
Employee Benefits	137,174	365,117	365,117	365,117
Current Expenses	526,207	366,325	366,325	366,325
Repairs & Alterations	3,321	30,000	30,000	30,000
Assets	488	0	0	0
Total 56900 - Corrections Academy	734,827	1,925,980	1,925,980	1,925,980
59901 - Information Technology Services				
Current Expenses	1,007,892	2,753,052	2,753,052	2,753,052
Repairs & Alterations	0	5,000	5,000	5,000
Other Assets	0	1,000	1,000	1,000
Total 59901 - Information Technology Services	1,007,892	2,759,052	2,759,052	2,759,052
66100 - Capital Improvements-Surplus				
Personal Services	0	(383,895)	0	0
Current Expenses	0	3,511,432	0	0
Buildings	0	(1,716,300)	0	0
Total 66100 - Capital Improvements-Surplus	0	1,411,237	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - Correctional Units Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
66300 - Martinsburg Correctional Center				
FTE	68.00	68.00	68.00	68.00
Personal Services	166,251	2,795,934	2,795,934	2,795,934
Employee Benefits	433,797	887,768	887,768	887,768
Current Expenses	266,927	665,288	665,288	665,288
Repairs & Alterations	6,966	0	0	0
Assets	133	0	0	0
Total 66300 - Martinsburg Correctional Center	874,074	4,348,990	4,348,990	4,348,990
67700 - Capital Outlay, Repairs And Equipment-Surplus				
Current Expenses	498,885	5,219,008	0	0
Repairs & Alterations	28,193	(44,685)	0	0
Other Assets	0	(28)	0	0
Assets	0	(2,476,564)	0	0
Buildings	178,433	(1,693,604)	0	0
Total 67700 - Capital Outlay, Repairs And Equipment-Surplus	705,511	1,004,128	0	0
68600 - Parole Services				
FTE	92.00	92.00	92.00	92.00
Personal Services	152,929	3,820,853	3,820,853	3,820,853
Employee Benefits	830,085	1,391,010	1,391,010	1,391,010
Current Expenses	351,757	605,156	605,156	605,156
Repairs & Alterations	1,000	0	0	0
Assets	3,258	33,545	33,545	33,545
Total 68600 - Parole Services	1,339,029	5,850,564	5,850,564	5,850,564
68700 - Special Services				
FTE	120.00	120.00	120.00	120.00
Personal Services	191,018	3,788,050	3,788,050	3,788,050
Employee Benefits	52,216	2,057,545	2,057,545	2,057,545
Current Expenses	946,813	632,182	632,182	632,182
Repairs & Alterations	2,691	0	0	0
Other Assets	98	0	0	0
Total 68700 - Special Services	1,192,836	6,477,777	6,477,777	6,477,777

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CABINET: Department of Homeland Security				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - Correctional Units Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
71600 - Investigative Services				
FTE	45.00	45.00	45.00	45.00
Personal Services	1,023,607	2,236,131	2,236,131	2,236,131
Employee Benefits	664,690	727,039	727,039	727,039
Current Expenses	292,987	411,400	411,400	411,400
Repairs & Alterations	3,932	11,000	11,000	11,000
Assets	0	8,500	8,500	8,500
Total 71600 - Investigative Services	1,985,216	3,394,070	3,394,070	3,394,070
75500 - Capital Outlay And Maintenance				
Current Expenses	112,472	3,701,036	0	0
Repairs & Alterations	45,817	11,729,088	2,000,000	2,000,000
Assets	0	(360,620)	0	0
Buildings	883,554	818,177	0	0
Total 75500 - Capital Outlay And Maintenance	1,041,843	15,887,681	2,000,000	2,000,000
75501 - Security System Improvements-Surplus				
Current Expenses	0	(1,416)	0	0
Buildings	0	7,054,122	0	0
Total 75501 - Security System Improvements-Surplus	0	7,052,706	0	0
75502 - Roof Repairs And Mechanical System Upgrades				
Buildings	4,484,316	14,975,545	0	0
Total 75502 - Roof Repairs And Mechanical System Upgrades	4,484,316	14,975,545	0	0
77400 - Salem Correctional Center				
FTE	171.00	171.00	171.00	171.00
Personal Services	302,303	6,882,280	6,834,480	6,834,480
Employee Benefits	1,036,863	2,289,124	2,336,924	2,336,924
Current Expenses	371,903	2,024,632	2,024,632	2,024,632
Repairs & Alterations	165,554	0	0	0
Assets	265	71,827	71,827	71,827
Buildings	2,964	187,518	187,518	187,518
Land	1,114	0	0	0
Total 77400 - Salem Correctional Center	1,880,966	11,455,381	11,455,381	11,455,381

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
79000 - McDowell County Correctional Center				
Current Expenses	301,127	2,542,590	2,542,590	2,542,590
Total 79000 - McDowell County Correctional Center	301,127	2,542,590	2,542,590	2,542,590
79100 - Stevens Correctional Center				
Employee Benefits	270	0	0	0
Current Expenses	762,901	7,863,195	7,863,195	7,863,195
Total 79100 - Stevens Correctional Center	763,171	7,863,195	7,863,195	7,863,195
82800 - Parkersburg Correctional Center				
FTE	101.00	101.00	101.00	101.00
Personal Services	140,417	3,959,757	2,809,757	2,809,757
Employee Benefits	482,071	672,655	672,655	672,655
Current Expenses	212,269	433,068	433,068	433,068
Repairs & Alterations	14,032	12,365	12,365	12,365
Assets	265	0	0	0
Buildings	26	0	0	0
Total 82800 - Parkersburg Correctional Center	849,080	5,077,845	3,927,845	3,927,845
88100 - St. Mary's Correctional Center				
FTE	216.00	216.00	216.00	216.00
Personal Services	8,294,755	8,642,477	8,642,477	8,642,477
Employee Benefits	2,771,401	3,048,573	3,048,573	3,048,573
Current Expenses	875,824	2,557,398	2,557,398	2,557,398
Repairs & Alterations	49,371	223,998	223,998	223,998
Assets	52,289	0	0	0
Buildings	0	25,088	25,088	25,088
Total 88100 - St. Mary's Correctional Center	12,043,640	14,497,534	14,497,534	14,497,534

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
88200 - Denmark Correctional Center				
FTE	80.00	80.00	80.00	80.00
Personal Services	41,633	3,307,817	3,277,817	3,277,817
Employee Benefits	549,544	1,032,170	1,098,170	1,098,170
Current Expenses	226,592	836,861	800,861	800,861
Repairs & Alterations	17,117	0	0	0
Other Assets	2,134	0	0	0
Assets	5,406	7,195	7,195	7,195
Buildings	19,895	5,000	5,000	5,000
Total 88200 - Denmark Correctional Center	862,321	5,189,043	5,189,043	5,189,043
88300 - Ohio County Correctional Center				
FTE	29.00	29.00	29.00	29.00
Personal Services	231,708	1,268,158	1,228,158	1,228,158
Employee Benefits	420,315	359,352	423,352	423,352
Current Expenses	118,297	484,488	460,488	460,488
Repairs & Alterations	147	5,000	5,000	5,000
Assets	133	0	0	0
Buildings	0	30,494	30,494	30,494
Total 88300 - Ohio County Correctional Center	770,600	2,147,492	2,147,492	2,147,492
88800 - Mt. Olive Correctional Complex				
FTE	329.00	332.00	329.00	329.00
Personal Services	12,182,361	13,463,701	13,463,701	13,463,701
Employee Benefits	3,901,656	4,418,997	4,418,997	4,418,997
Current Expenses	923,516	4,256,234	4,256,234	4,256,234
Repairs & Alterations	102,060	203,500	203,500	203,500
Assets	37,795	15,000	15,000	15,000
Buildings	64,857	0	0	0
Total 88800 - Mt. Olive Correctional Complex	17,212,245	22,357,432	22,357,432	22,357,432

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
89600 - Lakin Correctional Center				
FTE	165.00	165.00	165.00	165.00
Personal Services	334,281	6,469,559	6,556,559	6,556,559
Employee Benefits	2,062,638	2,294,406	2,306,406	2,306,406
Current Expenses	327,847	1,891,006	1,792,006	1,792,006
Repairs & Alterations	216,479	52,683	52,683	52,683
Assets	530	4,210	4,210	4,210
Total 89600 - Lakin Correctional Center	2,941,775	10,711,864	10,711,864	10,711,864
91300 - Brim Premium				
Current Expenses	2,527,656	2,527,657	2,527,657	2,527,657
Total 91300 - Brim Premium	2,527,656	2,527,657	2,527,657	2,527,657
Total Fund 0450 - Correctional Units Fund	143,820,878	289,454,690	238,721,691	238,721,691
Less: Reappropriations	13,947,184	50,732,999	0	
Net Fund Total	129,873,694	238,721,691	238,721,691	238,721,691

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
26200 - Statewide Reporting Centers				
FTE	105.00	105.00	105.00	105.00
Personal Services	166,654	3,981,122	3,975,622	3,975,622
Employee Benefits	651,481	1,308,412	1,313,912	1,313,912
Current Expenses	957,115	2,068,995	2,068,995	2,068,995
Repairs & Alterations	42,330	0	0	0
Assets	13,332	0	0	0
Buildings	22	0	0	0
Total 26200 - Statewide Reporting Centers	1,830,934	7,358,529	7,358,529	7,358,529
26700 - Robert L. Shell Juvenile Center				
FTE	48.00	51.00	48.00	48.00
Personal Services	74,001	1,784,311	1,794,311	1,794,311
Employee Benefits	307,272	573,315	563,315	563,315
Current Expenses	132,533	161,442	161,442	161,442
Repairs & Alterations	7,336	0	0	0
Assets	170	0	0	0
Buildings	204	0	0	0
Total 26700 - Robert L. Shell Juvenile Center	521,516	2,519,068	2,519,068	2,519,068
53501 - Resident Medical Expenses				
Current Expenses	3,995,397	3,953,632	3,604,999	3,604,999
Total 53501 - Resident Medical Expenses	3,995,397	3,953,632	3,604,999	3,604,999
70100 - Central Office				
FTE	39.00	39.00	39.00	39.00
Personal Services	(59,871)	1,320,673	1,321,573	1,321,573
Employee Benefits	251,262	701,197	701,197	701,197
Current Expenses	320,642	145,450	144,550	144,550
Repairs & Alterations	5,856	0	0	0
Total 70100 - Central Office	517,889	2,167,320	2,167,320	2,167,320

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
75500 - Capital Outlay And Maintenance				
Current Expenses	0	36,876	0	0
Repairs & Alterations	225,842	274,158	250,000	250,000
Other Assets	0	(23,827)	0	0
Buildings	43,325	526,345	0	0
Total 75500 - Capital Outlay And Maintenance	269,167	813,552	250,000	250,000
75502 - Roof Repairs And Mechanical System Upgrades				
Assets	0	2,000,000	0	0
Buildings	0	1,000,000	0	0
Total 75502 - Roof Repairs And Mechanical System Upgrades	0	3,000,000	0	0
79300 - Gene Spadaro Juvenile Center				
FTE	49.00	49.00	49.00	49.00
Personal Services	205,801	1,867,563	1,831,537	1,831,537
Employee Benefits	567,316	502,324	591,324	591,324
Current Expenses	171,268	323,097	270,123	270,123
Repairs & Alterations	2,906	0	0	0
Assets	27,321	0	0	0
Total 79300 - Gene Spadaro Juvenile Center	974,612	2,692,984	2,692,984	2,692,984
91300 - Brim Premium				
Current Expenses	115,964	115,967	115,967	115,967
Total 91300 - Brim Premium	115,964	115,967	115,967	115,967
98000 - Kenneth Honey Rubenstein Juvenile Center				
FTE	87.00	86.00	86.00	86.00
Personal Services	3,275,743	3,622,456	3,446,432	3,446,432
Employee Benefits	1,228,045	1,402,013	1,300,367	1,300,367
Current Expenses	728,607	6,146,805	1,061,724	1,061,724
Repairs & Alterations	34,344	(73,034)	0	0
Other Assets	0	(32,332)	0	0
Assets	18,226	(49,142)	0	0
Buildings	24,950	(88,011)	0	0
Total 98000 - Kenneth Honey Rubenstein Juvenile Center	5,309,915	10,928,755	5,808,523	5,808,523

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
98100 - Vicki Douglas Juvenile Center (Eastern Regional)				
FTE	49.00	49.00	49.00	49.00
Personal Services	85,779	1,677,367	1,702,367	1,702,367
Employee Benefits	449,230	544,802	519,802	519,802
Current Expenses	150,198	167,325	167,325	167,325
Repairs & Alterations	28,435	0	0	0
Other Assets	380	0	0	0
Assets	9,342	0	0	0
Total 98100 - Vicki Douglas Juvenile Center (Eastern Regional)	723,364	2,389,494	2,389,494	2,389,494
98200 - Northern Regional Juvenile Center				
Current Expenses	243,862	2,876,302	2,876,302	2,876,302
Total 98200 - Northern Regional Juvenile Center	243,862	2,876,302	2,876,302	2,876,302
98300 - Lorrie Yeager Jr. Juvenile Center (North Central)				
FTE	47.00	47.00	47.00	47.00
Personal Services	95,955	1,673,955	1,708,955	1,708,955
Employee Benefits	288,384	528,250	534,750	534,750
Current Expenses	202,689	220,675	179,175	179,175
Repairs & Alterations	2,543	0	0	0
Assets	4,671	0	0	0
Total 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)	594,242	2,422,880	2,422,880	2,422,880
98400 - Sam Perdue Juvenile Center (Southern Regional)				
FTE	47.00	47.00	47.00	47.00
Personal Services	96,721	1,797,220	1,814,520	1,814,520
Employee Benefits	646,945	601,057	584,757	584,757
Current Expenses	136,537	216,220	215,220	215,220
Repairs & Alterations	22,764	0	0	0
Assets	9,342	0	0	0
Total 98400 - Sam Perdue Juvenile Center (Southern Regional)	912,309	2,614,497	2,614,497	2,614,497

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
98500 - Tiger Morton Center				
FTE	47.00	47.00	47.00	47.00
Personal Services	94,220	1,875,076	1,791,376	1,791,376
Employee Benefits	543,914	531,829	615,529	615,529
Current Expenses	112,990	226,155	226,155	226,155
Repairs & Alterations	4,179	0	0	0
Assets	4,671	0	0	0
Total 98500 - Tiger Morton Center	759,974	2,633,060	2,633,060	2,633,060
98600 - Donald R. Kuhn Juvenile Center				
FTE	96.00	96.00	96.00	96.00
Personal Services	154,532	3,595,922	3,628,522	3,628,522
Employee Benefits	568,173	1,190,123	1,157,523	1,157,523
Current Expenses	236,456	274,612	274,612	274,612
Repairs & Alterations	10,863	0	0	0
Total 98600 - Donald R. Kuhn Juvenile Center	970,024	5,060,657	5,060,657	5,060,657
98700 - J.M. "Chick" Buckbee Juvenile Center				
FTE	47.00	48.00	48.00	48.00
Personal Services	100,342	1,755,486	1,760,486	1,760,486
Employee Benefits	253,637	569,063	559,063	559,063
Current Expenses	171,553	203,068	208,068	208,068
Repairs & Alterations	7,908	0	0	0
Assets	5,056	0	0	0
Total 98700 - J.M. "Chick" Buckbee Juvenile Center	538,496	2,527,617	2,527,617	2,527,617
Total Fund 0570 - Juvenile Services	18,277,665	54,074,314	45,041,897	45,041,897
Less: Reappropriations	762,488	9,032,416	0	
Net Fund Total	17,515,177	45,041,897	45,041,897	45,041,897

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: FEDERAL REVENUE FUND: 8836 - Consolidated Federal Funds	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Assets	0	1,100	1,100	1,100
Total 09900 - Unclassified	0	1,100	1,100	1,100
13000 - Current Expenses				
Current Expenses	0	108,900	108,900	108,900
Total 13000 - Current Expenses	0	108,900	108,900	108,900
Total Fund 8836 - Consolidated Federal Funds	0	110,000	110,000	110,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	110,000	110,000	110,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: LOTTERY REVENUE

FUND: 6283 - Division Of Corrections Lottery Fund

75500 - Capital Outlay And Maintenance

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	236,422	0	0
Repairs & Alterations	0	(22,721)	0	0
Other Assets	0	(2,733)	0	0
Total 75500 - Capital Outlay And Maintenance	0	210,968	0	0
Total Fund 6283 - Division Of Corrections Lottery Fund	0	210,968	0	0
Less: Reappropriations	0	210,968	0	0
Net Fund Total	0	0	0	0

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: SPECIAL REVENUE FUND: 6362 - Parolee's Supervision Fee Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	15.00	15.00	15.00
Personal Services	563,373	899,440	909,440	909,440
Employee Benefits	153,897	219,257	209,257	209,257
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	717,270	1,118,697	1,118,697	1,118,697
07000 - Equipment				
Assets	0	30,000	30,000	30,000
Total 07000 - Equipment	0	30,000	30,000	30,000
09900 - Unclassified				
Current Expenses	9,659	9,804	9,804	9,804
Total 09900 - Unclassified	9,659	9,804	9,804	9,804
13000 - Current Expenses				
Employee Benefits	2,025	0	0	0
Current Expenses	474,915	758,480	758,480	758,480
Total 13000 - Current Expenses	476,940	758,480	758,480	758,480
69000 - Other Assets				
Other Assets	0	40,129	40,129	40,129
Total 69000 - Other Assets	0	40,129	40,129	40,129
Total Fund 6362 - Parolee's Supervision Fee Fund	1,203,869	1,957,110	1,957,110	1,957,110
Less: Reappropriations	0	0	0	
Net Fund Total	1,203,869	1,957,110	1,957,110	1,957,110

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: SPECIAL REVENUE FUND: 6675 - Regional Jail & Correctional Facility Authority Fd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.00	28.00	28.00	28.00
Personal Services	299,324	28,978	28,978	28,978
Employee Benefits	171,373	515,820	515,820	515,820
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	470,697	544,798	544,798	544,798
04000 - Debt Service				
Current Expenses	8,767,585	9,000,000	9,000,000	9,000,000
Total 04000 - Debt Service	8,767,585	9,000,000	9,000,000	9,000,000
13000 - Current Expenses				
Employee Benefits	5,130	0	0	0
Current Expenses	186,686	245,472	245,472	245,472
Total 13000 - Current Expenses	191,816	245,472	245,472	245,472
Total Fund 6675 - Regional Jail & Correctional Facility Authority Fd	9,430,098	9,790,270	9,790,270	9,790,270
Less: Reappropriations	0	0	0	
Net Fund Total	9,430,098	9,790,270	9,790,270	9,790,270

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6201 - Gifts Grants & Donations	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	20,000	20,000	20,000
Total 09900 - Unclassified	0	20,000	20,000	20,000
Total Fund 6201 - Gifts Grants & Donations	0	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000	20,000	20,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6303 - Prison Industries Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	32.00	32.00	32.00	32.00
Personal Services	1,945,875	2,426,407	2,426,407	2,426,407
Employee Benefits	513,937	680,857	680,857	680,857
Current Expenses	7,033,613	8,201,370	8,201,370	8,201,370
Repairs & Alterations	98,790	141,850	141,850	141,850
Other Assets	2,321	0	0	0
Assets	217,792	176,500	176,500	176,500
Buildings	1,833	0	0	0
Total 09900 - Unclassified	9,814,161	11,626,984	11,626,984	11,626,984
Total Fund 6303 - Prison Industries Fund	9,814,161	11,626,984	11,626,984	11,626,984
Less: Reappropriations	0	0	0	
Net Fund Total	9,814,161	11,626,984	11,626,984	11,626,984

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6306 - Corrections Officer Training Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	11,480	200,000	200,000	200,000
Repairs & Alterations	17	0	0	0
Total 09900 - Unclassified	11,497	200,000	200,000	200,000
Total Fund 6306 - Corrections Officer Training Fund	11,497	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	11,497	200,000	200,000	200,000

**State of West Virginia
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Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6319 - Tax Collections Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Total 09900 - Unclassified	0	1,000	1,000	1,000
Total Fund 6319 - Tax Collections Fund	0	1,000	1,000	1,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000	1,000	1,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6331 - Anthony Center National School Lunch Program	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	15,658	120,000	120,000	120,000
Total 09900 - Unclassified	15,658	120,000	120,000	120,000
Total Fund 6331 - Anthony Center National School Lunch Program	15,658	120,000	120,000	120,000
Less: Reappropriations	0	0	0	
Net Fund Total	15,658	120,000	120,000	120,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6353 - Huttonsville Insurance Refunds Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Repairs & Alterations	0	70,000	70,000	70,000
Total 09900 - Unclassified	0	70,000	70,000	70,000
Total Fund 6353 - Huttonsville Insurance Refunds Fund	0	70,000	70,000	70,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	70,000	70,000	70,000

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Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6369 - Farm Subsidy Payments	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,000	1,000	1,000
Repairs & Alterations	0	2,000	2,000	2,000
Assets	0	8,505	8,505	8,505
Total 09900 - Unclassified	0	11,505	11,505	11,505
Total Fund 6369 - Farm Subsidy Payments	0	11,505	11,505	11,505
Less: Reappropriations	0	0	0	
Net Fund Total	0	11,505	11,505	11,505

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6370 - Denmar Insurance Refunds	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Repairs & Alterations	0	1,000	1,000	1,000
Total 09900 - Unclassified	0	1,000	1,000	1,000
Total Fund 6370 - Denmar Insurance Refunds	0	1,000	1,000	1,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000	1,000	1,000

**State of West Virginia
FY 2022 Appropriation Request
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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6372 - Mt Olive Insurance Refunds Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	80,000	80,000	80,000
Total 09900 - Unclassified	0	80,000	80,000	80,000
Total Fund 6372 - Mt Olive Insurance Refunds Fund	0	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
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Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6373 - Northern Insurance Refunds Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Repairs & Alterations	0	35,000	35,000	35,000
Total 09900 - Unclassified	0	35,000	35,000	35,000
Total Fund 6373 - Northern Insurance Refunds Fund	0	35,000	35,000	35,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	35,000	35,000	35,000

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Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6374 - Pruntytown Insurance Refunds Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Repairs & Alterations	20,728	20,000	20,000	20,000
Assets	18,495	0	0	0
Total 09900 - Unclassified	39,223	20,000	20,000	20,000
Total Fund 6374 - Pruntytown Insurance Refunds Fund	39,223	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	39,223	20,000	20,000	20,000

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Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6375 - Charleston Work Release Inmate Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	39,561	60,000	60,000	60,000
Total 09900 - Unclassified	39,561	60,000	60,000	60,000
Total Fund 6375 - Charleston Work Release Inmate Benefit Fund	39,561	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	39,561	60,000	60,000	60,000

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Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6376 - Beckley Correctional Center Inmate Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	21,858	40,000	40,000	40,000
Repairs & Alterations	498	0	0	0
Total 09900 - Unclassified	22,356	40,000	40,000	40,000
Total Fund 6376 - Beckley Correctional Center Inmate Benefit Fund	22,356	40,000	40,000	40,000
Less: Reappropriations	0	0	0	
Net Fund Total	22,356	40,000	40,000	40,000

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Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6378 - Anthony Center Inmate Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	329	142,866	142,866	142,866
Assets	0	26,134	26,134	26,134
Total 09900 - Unclassified	329	169,000	169,000	169,000
Total Fund 6378 - Anthony Center Inmate Benefit Fund	329	169,000	169,000	169,000
Less: Reappropriations	0	0	0	
Net Fund Total	329	169,000	169,000	169,000

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Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6379 - Pruntytown Inmate Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	35,246	185,000	185,000	185,000
Assets	0	35,000	35,000	35,000
Total 09900 - Unclassified	35,246	220,000	220,000	220,000
Total Fund 6379 - Pruntytown Inmate Benefit Fund	35,246	220,000	220,000	220,000
Less: Reappropriations	0	0	0	
Net Fund Total	35,246	220,000	220,000	220,000

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Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6380 - St Marys Inmate Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	98,060	480,000	480,000	480,000
Repairs & Alterations	854	0	0	0
Assets	885	0	0	0
Total 09900 - Unclassified	99,799	480,000	480,000	480,000
Total Fund 6380 - St Marys Inmate Benefit Fund	99,799	480,000	480,000	480,000
Less: Reappropriations	0	0	0	
Net Fund Total	99,799	480,000	480,000	480,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6381 - Mt Olive Inmate Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	57,123	0	0	0
Current Expenses	102,453	428,000	428,000	428,000
Total 09900 - Unclassified	159,576	428,000	428,000	428,000
Total Fund 6381 - Mt Olive Inmate Benefit Fund	159,576	428,000	428,000	428,000
Less: Reappropriations	0	0	0	
Net Fund Total	159,576	428,000	428,000	428,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6382 - Northern Inmate Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	6,526	0	0	0
Current Expenses	13,073	290,000	290,000	290,000
Repairs & Alterations	1,245	0	0	0
Total 09900 - Unclassified	20,844	290,000	290,000	290,000
Total Fund 6382 - Northern Inmate Benefit Fund	20,844	290,000	290,000	290,000
Less: Reappropriations	0	0	0	
Net Fund Total	20,844	290,000	290,000	290,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6383 - Huttonsville Inmate Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	1,666	0	0	0
Current Expenses	(55,974)	435,000	435,000	435,000
Repairs & Alterations	346	0	0	0
Assets	4,614	45,000	45,000	45,000
Total 09900 - Unclassified	(49,348)	480,000	480,000	480,000
Total Fund 6383 - Huttonsville Inmate Benefit Fund	(49,348)	480,000	480,000	480,000
Less: Reappropriations	0	0	0	
Net Fund Total	(49,348)	480,000	480,000	480,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6384 - Denmar Inmate Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	23,650	107,500	107,500	107,500
Repairs & Alterations	782	0	0	0
Assets	356	0	0	0
Total 09900 - Unclassified	24,788	107,500	107,500	107,500
Total Fund 6384 - Denmar Inmate Benefit Fund	24,788	107,500	107,500	107,500
Less: Reappropriations	0	0	0	
Net Fund Total	24,788	107,500	107,500	107,500

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6385 - Ohio County Inmate Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	1,654	24,000	24,000	24,000
Total 09900 - Unclassified	1,654	24,000	24,000	24,000
Total Fund 6385 - Ohio County Inmate Benefit Fund	1,654	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,654	24,000	24,000	24,000

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Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6389 - Parole Supervision Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	29,000	29,000	29,000
Total 09900 - Unclassified	0	29,000	29,000	29,000
Total Fund 6389 - Parole Supervision Benefit Fund	0	29,000	29,000	29,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	29,000	29,000	29,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6390 - St. Marys Insurance Refunds Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	36,000	36,000	36,000
Repairs & Alterations	0	24,000	24,000	24,000
Total 09900 - Unclassified	0	60,000	60,000	60,000
Total Fund 6390 - St. Marys Insurance Refunds Fund	0	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	60,000	60,000	60,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6391 - Electronic Monitoring Program Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	95,720	366,000	366,000	366,000
Repairs & Alterations	0	18,000	18,000	18,000
Assets	0	16,000	16,000	16,000
Total 09900 - Unclassified	95,720	400,000	400,000	400,000
Total Fund 6391 - Electronic Monitoring Program Account	95,720	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	95,720	400,000	400,000	400,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6392 - Lakin Correctional Facility Inmate Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	72,997	220,000	220,000	220,000
Repairs & Alterations	2,548	100,000	100,000	100,000
Assets	11,139	10,000	10,000	10,000
Total 09900 - Unclassified	86,684	330,000	330,000	330,000
Total Fund 6392 - Lakin Correctional Facility Inmate Benefit Fund	86,684	330,000	330,000	330,000
Less: Reappropriations	0	0	0	
Net Fund Total	86,684	330,000	330,000	330,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6396 - Martinsburg Inmate Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	2,482	233,500	233,500	233,500
Total 09900 - Unclassified	2,482	233,500	233,500	233,500
Total Fund 6396 - Martinsburg Inmate Benefit Fund	2,482	233,500	233,500	233,500
Less: Reappropriations	0	0	0	
Net Fund Total	2,482	233,500	233,500	233,500

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6397 - Grants Gifts & Donations	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	26,493	0	30,000	30,000
Current Expenses	494,967	3,786,880	3,756,880	3,756,880
Repairs & Alterations	0	8,000	8,000	8,000
Buildings	0	215,120	215,120	215,120
Total 09900 - Unclassified	521,460	4,010,000	4,010,000	4,010,000
Total Fund 6397 - Grants Gifts & Donations	521,460	4,010,000	4,010,000	4,010,000
Less: Reappropriations	0	0	0	
Net Fund Total	521,460	4,010,000	4,010,000	4,010,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6401 - Juvenile Detention School Lunch Program	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	411,258	425,000	425,000	425,000
Total 09900 - Unclassified	411,258	425,000	425,000	425,000
Total Fund 6401 - Juvenile Detention School Lunch Program	411,258	425,000	425,000	425,000
Less: Reappropriations	0	0	0	
Net Fund Total	411,258	425,000	425,000	425,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6403 - Davis Center National School Lunch Program	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	29,029	57,468	58,968	58,968
Employee Benefits	12,120	26,251	24,751	24,751
Current Expenses	73,923	51,951	51,951	51,951
Total 09900 - Unclassified	115,072	135,670	135,670	135,670
Total Fund 6403 - Davis Center National School Lunch Program	115,072	135,670	135,670	135,670
Less: Reappropriations	0	0	0	
Net Fund Total	115,072	135,670	135,670	135,670

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6407 - Djs Gifts Grants & Donations	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	4,000	4,000	4,000
Total 09900 - Unclassified	0	4,000	4,000	4,000
Total Fund 6407 - Djs Gifts Grants & Donations	0	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000	4,000	4,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6408 - Juvenile Services Status Offender Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	686,654	251,000	251,000	251,000
Total 09900 - Unclassified	686,654	251,000	251,000	251,000
Total Fund 6408 - Juvenile Services Status Offender Fund	686,654	251,000	251,000	251,000
Less: Reappropriations	0	0	0	
Net Fund Total	686,654	251,000	251,000	251,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	2,000	2,000	2,000
Total 09900 - Unclassified	0	2,000	2,000	2,000
Total Fund 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund	0	2,000	2,000	2,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,000	2,000	2,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6412 - Donald R Kuhn Center Juvenile Ben Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	24,000	24,000	24,000
Total 09900 - Unclassified	0	24,000	24,000	24,000
Total Fund 6412 - Donald R Kuhn Center Juvenile Ben Fund	0	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	24,000	24,000	24,000

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Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6413 - Sam Perdue Jc Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,347	24,000	24,000	24,000
Total 09900 - Unclassified	2,347	24,000	24,000	24,000
Total Fund 6413 - Sam Perdue Jc Benefit Fund	2,347	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,347	24,000	24,000	24,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6414 - Rubenstein Center Juvenile Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	16,719	24,000	24,000	24,000
Total 09900 - Unclassified	16,719	24,000	24,000	24,000
Total Fund 6414 - Rubenstein Center Juvenile Benefit Fund	16,719	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	16,719	24,000	24,000	24,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6452 - Division Of Corrections Additional Operations Acct	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	880,000	200,000	200,000
Repairs & Alterations	0	100,000	100,000	100,000
Assets	0	200,000	200,000	200,000
Buildings	0	100,000	100,000	100,000
Total 09900 - Unclassified	0	1,280,000	600,000	600,000
Total Fund 6452 - Division Of Corrections Additional Operations Acct	0	1,280,000	600,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,280,000	600,000	600,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6453 - Parkersburg Correctional Center Inmate Benefit Fd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	38,250	140,000	140,000	140,000
Total 09900 - Unclassified	38,250	140,000	140,000	140,000
Total Fund 6453 - Parkersburg Correctional Center Inmate Benefit Fd	38,250	140,000	140,000	140,000
Less: Reappropriations	0	0	0	
Net Fund Total	38,250	140,000	140,000	140,000

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CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6455 - Salem Correctional Center Inmate Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	25,131	150,000	150,000	150,000
Repairs & Alterations	795	0	0	0
Assets	2,004	0	0	0
Total 09900 - Unclassified	27,930	150,000	150,000	150,000
Total Fund 6455 - Salem Correctional Center Inmate Benefit Fund	27,930	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	27,930	150,000	150,000	150,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				Governor's
FUND: 6678 - Regional Jails Operating Cash Control Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	1,072.00	1,076.00	1,072.00	1,072.00
Personal Services	42,859,294	50,386,150	50,355,150	50,355,150
Employee Benefits	13,912,079	14,415,203	14,521,203	14,521,203
Current Expenses	46,500,920	47,253,258	46,318,258	46,318,258
Repairs & Alterations	1,587,817	1,221,000	1,221,000	1,221,000
Other Assets	3,460	0	0	0
Assets	3,993,478	372,000	372,000	372,000
Buildings	510,942	1,060,000	1,060,000	1,060,000
Land	0	240,000	240,000	240,000
Total 09900 - Unclassified	109,367,990	114,947,611	114,087,611	114,087,611
Total Fund 6678 - Regional Jails Operating Cash Control Account	109,367,990	114,947,611	114,087,611	114,087,611
Less: Reappropriations	0	0	0	
Net Fund Total	109,367,990	114,947,611	114,087,611	114,087,611

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	162,508,920	345,494,262	285,728,847	285,728,847
FEDERAL REVENUE	0	110,000	110,000	110,000
SPECIAL REVENUE	10,633,967	11,747,380	11,747,380	11,747,380
LOTTERY REVENUE	0	210,968	0	0
STATE ROAD FUND	0	0	0	0
OTHER	121,607,910	136,953,770	135,413,770	135,413,770
TOTAL DIVISION OF CORRECTIONS AND REHABILITATION	294,750,797	494,516,380	432,999,997	432,999,997
Less: Reappropriations	14,709,672	59,976,383	0	
Net Department Total	280,041,125	434,539,997	432,999,997	432,999,997

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Homeland Security

0612 - WEST VIRGINIA STATE POLICE

WV Code Chapter - 15 Article - 2

<p>Department Description</p> <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. These services are provided through a series of three programs funded through general, federal and special revenue appropriations as follows:</p> <p>LAW ENFORCEMENT - Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping, communications, building maintenance and construction, laboratory, and training services.</p> <p>MOTOR VEHICLE INSPECTION - Provides oversight of state's motor vehicle safety inspection program.</p> <p>COMMISSION ON DRUNK DRIVING PREVENTION - Acts as state's clearing house for drunk driving prevention efforts.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0453 \$115,648,808</p> <p>Federal Revenue Fund 8741 \$8,046,633</p> <p>Special Revenue Fund 6501 \$8,212,620 Fund 6511 \$2,240,000 Fund 6513 \$4,973,347 Fund 6516 \$1,101,000 Fund 6519 \$585,000 Fund 6527 \$1,253,096 (Spending increase for Central Abuse Registry.) Fund 6532 \$8,300 Fund 6544 \$200,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - Division Of Public Safety Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	968.00	1,000.00	968.00	968.00
Personal Services	48,459,038	52,934,073	52,780,821	52,681,321
Employee Benefits	9,400,721	9,321,162	9,474,414	9,434,614
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	57,859,759	62,255,235	62,255,235	62,115,935
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	99,500
Employee Benefits	0	0	0	39,800
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	139,300
06400 - Repairs And Alterations				
Repairs & Alterations	97,152	450,523	450,523	450,523
Total 06400 - Repairs And Alterations	97,152	450,523	450,523	450,523
09000 - Children's Protection Act				
FTE	12.00	12.00	13.00	13.00
Personal Services	510,866	595,419	632,219	632,219
Employee Benefits	163,749	280,312	245,476	245,476
Current Expenses	171,026	128,798	126,834	126,834
Repairs & Alterations	422	5,000	5,000	5,000
Assets	120,868	0	0	0
Total 09000 - Children's Protection Act	966,931	1,009,529	1,009,529	1,009,529
13000 - Current Expenses				
Current Expenses	1,617,416	10,384,394	10,384,394	10,384,394
Total 13000 - Current Expenses	1,617,416	10,384,394	10,384,394	10,384,394
52100 - Trooper Class				
FTE	41.00	9.00	41.00	41.00
Personal Services	452,181	1,796,219	1,826,200	1,826,200
Employee Benefits	115,259	1,056,776	1,043,485	1,043,485
Current Expenses	320,032	354,837	338,147	338,147
Assets	1,048,628	0	0	0
Total 52100 - Trooper Class	1,936,100	3,207,832	3,207,832	3,207,832

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - Division Of Public Safety Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
55600 - Barracks Lease Payments				
Current Expenses	151,790	237,898	237,898	237,898
Buildings	86,108	0	0	0
Total 55600 - Barracks Lease Payments	237,898	237,898	237,898	237,898
55800 - Communications And Other Equipment				
Current Expenses	382,404	265,560	5,000	5,000
Repairs & Alterations	0	(211)	0	0
Other Assets	2,913	379,610	90,968	90,968
Assets	672,006	1,627,829	975,000	975,000
Buildings	0	(24,900)	0	0
Total 55800 - Communications And Other Equipment	1,057,323	2,247,888	1,070,968	1,070,968
60500 - Trooper Retirement Fund				
Employee Benefits	4,547,580	11,979,041	10,194,595	10,194,595
Current Expenses	(50,576)	(491,451)	(601,672)	(601,672)
Total 60500 - Trooper Retirement Fund	4,497,004	11,487,590	9,592,923	9,592,923
74700 - Handgun Administration Expense				
FTE	1.00	1.00	1.00	1.00
Personal Services	54,423	38,819	39,318	39,318
Employee Benefits	14,911	19,049	19,141	19,141
Current Expenses	8,559	10,024	9,433	9,433
Other Assets	0	5,000	5,000	5,000
Assets	0	5,000	5,000	5,000
Total 74700 - Handgun Administration Expense	77,893	77,892	77,892	77,892
75500 - Capital Outlay And Maintenance				
Current Expenses	(246,368)	2,096,579	0	0
Repairs & Alterations	189,575	751,600	250,000	250,000
Other Assets	0	(57,919)	0	0
Buildings	37,784	(356,257)	0	0
Total 75500 - Capital Outlay And Maintenance	(19,009)	2,434,003	250,000	250,000
77500 - Retirement Systems-Unfunded Liability				
Employee Benefits	13,187,000	16,648,000	19,156,000	19,156,000
Total 77500 - Retirement Systems-Unfunded Liability	13,187,000	16,648,000	19,156,000	19,156,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - Division Of Public Safety Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
89800 - Automated Fingerprint Identification System				
FTE	6.00	6.00	6.00	6.00
Personal Services	284,229	338,530	340,070	340,070
Employee Benefits	93,165	104,125	104,408	104,408
Current Expenses	51,953	298,093	249,590	249,590
Other Assets	1,430,507	1,470,945	1,517,625	1,517,625
Total 89800 - Automated Fingerprint Identification System	1,859,854	2,211,693	2,211,693	2,211,693
91300 - Brim Premium				
Current Expenses	5,325,332	5,743,921	5,743,921	5,743,921
Total 91300 - Brim Premium	5,325,332	5,743,921	5,743,921	5,743,921
Total Fund 0453 - Division Of Public Safety Fund	88,700,653	118,396,398	115,648,808	115,648,808
Less: Reappropriations	2,154,823	3,360,923	0	
Net Fund Total	86,545,830	115,035,475	115,648,808	115,648,808

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8741 - Consolidated Federal Funds Div Of Public Safety Fd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	1,675,123	2,343,929	2,343,929	2,343,929
Employee Benefits	57,105	136,948	136,948	136,948
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,732,228	2,480,877	2,480,877	2,480,877
06400 - Repairs And Alterations				
Repairs & Alterations	2,553	42,000	42,000	42,000
Total 06400 - Repairs And Alterations	2,553	42,000	42,000	42,000
07000 - Equipment				
Assets	58,702	2,502,285	2,502,285	2,502,285
Total 07000 - Equipment	58,702	2,502,285	2,502,285	2,502,285
13000 - Current Expenses				
Current Expenses	946,337	2,125,971	2,125,971	2,125,971
Total 13000 - Current Expenses	946,337	2,125,971	2,125,971	2,125,971
25800 - Buildings				
Buildings	0	750,500	750,500	750,500
Total 25800 - Buildings	0	750,500	750,500	750,500
69000 - Other Assets				
Other Assets	34,115	144,500	144,500	144,500
Total 69000 - Other Assets	34,115	144,500	144,500	144,500
73000 - Land				
Land	0	500	500	500
Total 73000 - Land	0	500	500	500
Total Fund 8741 - Consolidated Federal Funds Div Of Public Safety Fd	2,773,935	8,046,633	8,046,633	8,046,633
Less: Reappropriations	0	0	0	
Net Fund Total	2,773,935	8,046,633	8,046,633	8,046,633

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6501 - Motor Vehicle Inspection Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.00	25.00	25.00	25.00
Personal Services	854,134	1,448,775	1,466,942	1,466,942
Employee Benefits	261,938	458,951	440,784	440,784
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,116,072	1,907,726	1,907,726	1,907,726
06400 - Repairs And Alterations				
Repairs & Alterations	199,388	204,500	204,500	204,500
Total 06400 - Repairs And Alterations	199,388	204,500	204,500	204,500
07000 - Equipment				
Assets	653,071	3,770,751	3,770,751	3,770,751
Total 07000 - Equipment	653,071	3,770,751	3,770,751	3,770,751
13000 - Current Expenses				
Current Expenses	110,839	1,488,211	1,488,211	1,488,211
Total 13000 - Current Expenses	110,839	1,488,211	1,488,211	1,488,211
25800 - Buildings				
Buildings	0	534,000	534,000	534,000
Total 25800 - Buildings	0	534,000	534,000	534,000
69000 - Other Assets				
Other Assets	0	5,000	5,000	5,000
Total 69000 - Other Assets	0	5,000	5,000	5,000
91300 - Brim Premium				
Current Expenses	0	302,432	302,432	302,432
Total 91300 - Brim Premium	0	302,432	302,432	302,432
Total Fund 6501 - Motor Vehicle Inspection Fund	2,079,370	8,212,620	8,212,620	8,212,620
Less: Reappropriations	0	0	0	
Net Fund Total	2,079,370	8,212,620	8,212,620	8,212,620

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6511 - State Police Forensic Laboratory	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	1,422,862	1,422,862	1,422,862
Employee Benefits	0	177,138	177,138	177,138
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,600,000	1,600,000	1,600,000
06400 - Repairs And Alterations				
Repairs & Alterations	4,094	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	4,094	5,000	5,000	5,000
07000 - Equipment				
Assets	235,866	545,000	545,000	545,000
Total 07000 - Equipment	235,866	545,000	545,000	545,000
13000 - Current Expenses				
Current Expenses	300	90,000	90,000	90,000
Total 13000 - Current Expenses	300	90,000	90,000	90,000
Total Fund 6511 - State Police Forensic Laboratory	240,260	2,240,000	2,240,000	2,240,000
Less: Reappropriations	0	0	0	
Net Fund Total	240,260	2,240,000	2,240,000	2,240,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE

FUND: 6513 - Drunk Driving Prevention Fund

07000 - Equipment

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Assets	0	3,491,895	3,491,895	3,491,895
Total 07000 - Equipment	0	3,491,895	3,491,895	3,491,895

13000 - Current Expenses

Current Expenses	1,141,728	1,327,000	1,327,000	1,327,000
Total 13000 - Current Expenses	1,141,728	1,327,000	1,327,000	1,327,000

91300 - Brim Premium

Current Expenses	0	154,452	154,452	154,452
Total 91300 - Brim Premium	0	154,452	154,452	154,452

Total Fund 6513 - Drunk Driving Prevention Fund	1,141,728	4,973,347	4,973,347	4,973,347
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Less: Reappropriations	0	0	0	
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Net Fund Total	1,141,728	4,973,347	4,973,347	4,973,347
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE

FUND: 6516 - Surplus Real Property Proceeds Fund

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
25800 - Buildings				
Buildings	0	1,022,778	1,022,778	1,022,778
Total 25800 - Buildings	0	1,022,778	1,022,778	1,022,778
73000 - Land				
Land	0	1,000	1,000	1,000
Total 73000 - Land	0	1,000	1,000	1,000
91300 - Brim Premium				
Current Expenses	0	77,222	77,222	77,222
Total 91300 - Brim Premium	0	77,222	77,222	77,222
Total Fund 6516 - Surplus Real Property Proceeds Fund	0	1,101,000	1,101,000	1,101,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,101,000	1,101,000	1,101,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6519 - Wv State Police - Surplus Transfer Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	1,558	20,000	20,000	20,000
Total 06400 - Repairs And Alterations	1,558	20,000	20,000	20,000
07000 - Equipment				
Assets	244,773	250,000	250,000	250,000
Total 07000 - Equipment	244,773	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	63,681	225,000	225,000	225,000
Total 13000 - Current Expenses	63,681	225,000	225,000	225,000
25800 - Buildings				
Buildings	0	240,000	40,000	40,000
Total 25800 - Buildings	0	240,000	40,000	40,000
69000 - Other Assets				
Other Assets	0	45,000	45,000	45,000
Total 69000 - Other Assets	0	45,000	45,000	45,000
91300 - Brim Premium				
Current Expenses	0	5,000	5,000	5,000
Total 91300 - Brim Premium	0	5,000	5,000	5,000
Total Fund 6519 - Wv State Police - Surplus Transfer Account	310,012	785,000	585,000	585,000
Less: Reappropriations	0	0	0	
Net Fund Total	310,012	785,000	585,000	585,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6527 - Central Abuse Registry Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	104,089	192,864	193,961	193,961
Employee Benefits	30,226	63,765	62,668	62,668
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	134,315	256,629	256,629	256,629
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
07000 - Equipment				
Assets	0	300,500	300,500	300,500
Total 07000 - Equipment	0	300,500	300,500	300,500
13000 - Current Expenses				
Current Expenses	32,045	376,443	51,443	376,443
Total 13000 - Current Expenses	32,045	376,443	51,443	376,443
69000 - Other Assets				
Other Assets	75,272	300,500	300,500	300,500
Total 69000 - Other Assets	75,272	300,500	300,500	300,500
91300 - Brim Premium				
Current Expenses	0	18,524	18,524	18,524
Total 91300 - Brim Premium	0	18,524	18,524	18,524
Total Fund 6527 - Central Abuse Registry Fund	241,632	1,253,096	928,096	1,253,096
Less: Reappropriations	0	0	0	
Net Fund Total	241,632	1,253,096	928,096	1,253,096

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE

FUND: 6532 - Bail Bond Enforcer Account

13000 - Current Expenses

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	8,300	8,300	8,300
Total 13000 - Current Expenses	0	8,300	8,300	8,300
Total Fund 6532 - Bail Bond Enforcer Account	0	8,300	8,300	8,300
Less: Reappropriations	0	0	0	
Net Fund Total	0	8,300	8,300	8,300

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6544 - State Police Academy Post Exchange	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	0	40,000	40,000	40,000
Total 06400 - Repairs And Alterations	0	40,000	40,000	40,000
13000 - Current Expenses				
Current Expenses	5,357	160,000	160,000	160,000
Total 13000 - Current Expenses	5,357	160,000	160,000	160,000
Total Fund 6544 - State Police Academy Post Exchange	5,357	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,357	200,000	200,000	200,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6502 - Miscellaneous Non Federal Grants Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	16.00	16.00	16.00	16.00
Personal Services	1,689,559	3,106,904	3,106,904	3,106,904
Employee Benefits	237,304	284,335	284,335	284,335
Current Expenses	2,147,916	3,131,761	3,131,761	3,131,761
Repairs & Alterations	38,963	35,041	35,041	35,041
Other Assets	194,870	106,000	106,000	106,000
Assets	2,474,593	2,739,215	2,739,215	2,739,215
Total 09900 - Unclassified	6,783,205	9,403,256	9,403,256	9,403,256
Total Fund 6502 - Miscellaneous Non Federal Grants Fund	6,783,205	9,403,256	9,403,256	9,403,256
Less: Reappropriations	0	0	0	
Net Fund Total	6,783,205	9,403,256	9,403,256	9,403,256

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6503 - State Police 100TH Anniversary Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	33,896	0	0	0
Total 09900 - Unclassified	33,896	0	0	0
Total Fund 6503 - State Police 100TH Anniversary Fund	33,896	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	33,896	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6505 - Drunk Driving Commission - Grants Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	6.00	6.00	6.00	6.00
Personal Services	492,982	663,667	653,137	653,137
Employee Benefits	84,677	127,733	133,089	133,089
Current Expenses	85,402	313,005	312,179	312,179
Repairs & Alterations	9,357	28,130	28,130	28,130
Other Assets	0	5,000	5,000	5,000
Assets	0	1,306,915	1,312,915	1,312,915
Total 09900 - Unclassified	672,418	2,444,450	2,444,450	2,444,450
Total Fund 6505 - Drunk Driving Commission - Grants Fund	672,418	2,444,450	2,444,450	2,444,450
Less: Reappropriations	0	0	0	
Net Fund Total	672,418	2,444,450	2,444,450	2,444,450

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6506 - Forfeited Property Investigation Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	2.50	2.50	2.50	3.00
Personal Services	113,426	105,761	106,821	106,821
Employee Benefits	41,159	47,103	47,297	47,297
Current Expenses	28,164	123,601	35,310	35,310
Repairs & Alterations	910	1,000	1,000	1,000
Other Assets	0	40,300	5,000	5,000
Assets	0	640,258	127,595	127,595
Total 09900 - Unclassified	183,659	958,023	323,023	323,023
Total Fund 6506 - Forfeited Property Investigation Fund	183,659	958,023	323,023	323,023
Less: Reappropriations	0	0	0	
Net Fund Total	183,659	958,023	323,023	323,023

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6507 - Wv State Police Criminal Justice Information Services Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	67,700	67,700	67,700
Total 09900 - Unclassified	0	67,700	67,700	67,700
Total Fund 6507 - Wv State Police Criminal Justice Information Services Fund	0	67,700	67,700	67,700
Less: Reappropriations	0	0	0	
Net Fund Total	0	67,700	67,700	67,700

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6508 - Contract Services Payment Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	4,985,327	6,223,817	6,223,817	6,223,817
Employee Benefits	(15,937)	177,183	177,183	177,183
Current Expenses	2,600	0	0	0
Total 09900 - Unclassified	4,971,990	6,401,000	6,401,000	6,401,000
Total Fund 6508 - Contract Services Payment Fund	4,971,990	6,401,000	6,401,000	6,401,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,971,990	6,401,000	6,401,000	6,401,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6509 - Wv State Police Criminal History Account

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	20,000	20,000	20,000
Total 09900 - Unclassified	0	20,000	20,000	20,000
Total Fund 6509 - Wv State Police Criminal History Account	0	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6518 - Asset Forfeiture - Us Treasury	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	10	147,000	147,000	147,000
Repairs & Alterations	0	7,000	7,000	7,000
Other Assets	0	300,000	300,000	300,000
Assets	0	783,467	783,467	783,467
Total 09900 - Unclassified	10	1,237,467	1,237,467	1,237,467
Total Fund 6518 - Asset Forfeiture - Us Treasury	10	1,237,467	1,237,467	1,237,467
Less: Reappropriations	0	0	0	
Net Fund Total	10	1,237,467	1,237,467	1,237,467

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6528 - Subrogation Proceeds Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	13,021	27,900	27,900	27,900
Total 09900 - Unclassified	13,021	27,900	27,900	27,900
Total Fund 6528 - Subrogation Proceeds Fund	13,021	27,900	27,900	27,900
Less: Reappropriations	0	0	0	
Net Fund Total	13,021	27,900	27,900	27,900

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6529 - Missing Children Advisory Council Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	7,750	7,750	7,750
Total 09900 - Unclassified	0	7,750	7,750	7,750
Total Fund 6529 - Missing Children Advisory Council Fund	0	7,750	7,750	7,750
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,750	7,750	7,750

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER				Governor's
FUND: 6543 - West Virginia State Police Dna Database Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	230,000	230,000	230,000
Total 09900 - Unclassified	0	230,000	230,000	230,000
Total Fund 6543 - West Virginia State Police Dna Database Account	0	230,000	230,000	230,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	230,000	230,000	230,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	88,700,653	118,396,398	115,648,808	115,648,808
FEDERAL REVENUE	2,773,935	8,046,633	8,046,633	8,046,633
SPECIAL REVENUE	4,018,359	18,773,363	18,248,363	18,573,363
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,658,199	20,797,546	20,162,546	20,162,546
TOTAL WEST VIRGINIA STATE POLICE	108,151,146	166,013,940	162,106,350	162,431,350
Less: Reappropriations	2,154,823	3,360,923	0	
Net Department Total	105,996,323	162,653,017	162,106,350	162,431,350

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Homeland Security

0619 - FIRE COMMISSION

WV Code Chapter - 29,8,21,7,17C Article - 3,3B,15,10

<p>Department Description</p> <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>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; determination of fire causes; arsonists; certification of fire departments for state revenues; management of fire incident reporting system; statewide electricians examination, certification and licensing program; permits for blasters; storage of explosives; pyrotechnics testing and licensing, fireworks permits; and routine periodic fire safety inspections of all structures except single family dwellings; review and approval of curriculum for all hazardous material response teams.</p> <p>The state fire marshal is also authorized to establish demonstration units within public and private educational institutions for the purposes of public fire safety education, prevention, and protection.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0436 \$64,021</p> <p>Federal Revenue Fund 8819 \$80,000</p> <p>Special Revenue Fund 6152 \$4,995,183</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: FIRE COMMISSION

**FUND CLASS: GENERAL REVENUE
FUND: 0436 - Fire Commission Fund**

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	26,951	64,021	64,021	64,021
Total 13000 - Current Expenses	26,951	64,021	64,021	64,021
Total Fund 0436 - Fire Commission Fund	26,951	64,021	64,021	64,021
Less: Reappropriations	0	0	0	
Net Fund Total	26,951	64,021	64,021	64,021

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: FIRE COMMISSION

**FUND CLASS: FEDERAL REVENUE
FUND: 8819 - Consolidated Federal Fund**

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	80,000	80,000	80,000
Total 13000 - Current Expenses	0	80,000	80,000	80,000
Total Fund 8819 - Consolidated Federal Fund	0	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: FIRE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6152 - Fire Marshall Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	58.00	58.00	58.00	58.00
Personal Services	2,126,398	2,565,146	2,565,146	2,565,146
Employee Benefits	689,619	915,387	915,387	915,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,816,017	3,480,533	3,480,533	3,480,533
06400 - Repairs And Alterations				
Repairs & Alterations	4,236	58,500	58,500	58,500
Total 06400 - Repairs And Alterations	4,236	58,500	58,500	58,500
07000 - Equipment				
Assets	29,546	140,800	140,800	140,800
Total 07000 - Equipment	29,546	140,800	140,800	140,800
09900 - Unclassified				
Current Expenses	784	3,800	3,800	3,800
Total 09900 - Unclassified	784	3,800	3,800	3,800
13000 - Current Expenses				
Employee Benefits	7,058	0	0	0
Current Expenses	638,745	1,246,550	1,246,550	1,246,550
Total 13000 - Current Expenses	645,803	1,246,550	1,246,550	1,246,550
91300 - Brim Premium				
Current Expenses	62,000	65,000	65,000	65,000
Total 91300 - Brim Premium	62,000	65,000	65,000	65,000
Total Fund 6152 - Fire Marshall Fees Fund	3,558,386	4,995,183	4,995,183	4,995,183
Less: Reappropriations	0	0	0	
Net Fund Total	3,558,386	4,995,183	4,995,183	4,995,183

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER

FUND: 6160 - Gifts, Grants And Donations

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	60,000	60,000	60,000
Total 09900 - Unclassified	0	60,000	60,000	60,000
Total Fund 6160 - Gifts, Grants And Donations	0	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER

FUND: 6161 - FIRE SERVICE EQUIPMENT AND TRAINING FUND

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	0	100,000	100,000	100,000
Total 09900 - Unclassified	0	100,000	100,000	100,000
Total Fund 6161 - FIRE SERVICE EQUIPMENT AND TRAINING FUND	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Homeland Security

DEPARTMENT: FIRE COMMISSION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	26,951	64,021	64,021	64,021
FEDERAL REVENUE	0	80,000	80,000	80,000
SPECIAL REVENUE	3,558,386	4,995,183	4,995,183	4,995,183
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	160,000	160,000	160,000
TOTAL FIRE COMMISSION	3,585,337	5,299,204	5,299,204	5,299,204
Less: Reappropriations	0	0	0	
Net Department Total	3,585,337	5,299,204	5,299,204	5,299,204

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Homeland Security

0620 - DIVISION OF JUSTICE AND COMMUNITY SERVICES

WV Code Chapter - 15 Article - 9

Department Description

The Division of Justice and Community Services is the state's designated Criminal Justice planning agency. The Division fosters community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia Justice system. The Division is primarily responsible for Justice System planning, policy development and research, and administration; ensuring that components of the Justice System function fairly and consistently. DJCS guides, trains, monitors, and researches the justice system with efficient and effective management and evaluation methods. DJCS develops and maintains collaborative partnerships related to the justice system, facilitates law enforcement professional standards, and acts as stewards of public funds promoting and providing aid to promising and evidence-based practices for the betterment of West Virginia. Federal grant programs administered by the Division of Justice and Community Services include Crime Victim Assistance, Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, National Criminal History Improvement Project, Residential Substance Abuse Treatment Program, STOP Violence Against Women Grant Program, Bulletproof Vest Program, Statistical Analysis Center, Juvenile Accountability Block Grant, Forensic Science Improvement, Grants to Encourage Arrest Policies, Sexual Assault Services Program, Abuse of Women in Later Life, John R. Justice Program and Second Chance Act Prisoner Reentry Initiative.

Additional Functions:

- Serve as staff for the Governor's Committee on Crime, Delinquency and Correction.
- Serve as the state's administrative agency for WV Court Security, Community Corrections, Child Advocacy Centers and Civil Legal Services for Low Income Persons Programs.
- Administer the Law Enforcement Professional Standards Program.
- Monitor Juvenile facilities for the Juvenile Standards Commission.
- Conduct comprehensive research on the state's criminal sanctioning process for adult offenders.
- Serve as staff for Governor's Commission on Prison Overcrowding.
- Oversee Office of Research and Strategic Planning (ORSP).
- Oversee Justice Center for Evidence-Based Practices (JCEBP).

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0546 - Criminal Justice Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
45800 - Child Advocacy Centers				
Current Expenses	(491)	0	0	0
Total 45800 - Child Advocacy Centers	(491)	0	0	0
Total Fund 0546 - Criminal Justice Fund	(491)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(491)	0	0	0

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8803 - Cons Federal Funds General Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
13000 - Current Expenses				
Current Expenses	1,114,028	0	0	0
Total 13000 - Current Expenses	1,114,028	0	0	0
Total Fund 8803 - Cons Federal Funds General Operating Fund	1,114,028	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,114,028	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6386 - Wv Community Corrections Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	23,227	0	0	0
Total 13000 - Current Expenses	23,227	0	0	0
Total Fund 6386 - Wv Community Corrections Fund	23,227	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	23,227	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6804 - Court Security Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	9,662	0	0	0
Total 13000 - Current Expenses	9,662	0	0	0
Total Fund 6804 - Court Security Fund	9,662	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	9,662	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	(491)	0	0	0
FEDERAL REVENUE	1,114,028	0	0	0
SPECIAL REVENUE	32,889	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL DIVISION OF JUSTICE AND COMMUNITY SERVICES	1,146,426	0	0	0
Less: Reappropriations	0	0	0	0
Net Department Total	1,146,426	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Homeland Security

0622 - DIVISION OF PROTECTIVE SERVICES

WV Code Chapter - 15 Article - 2D

<p>Department Description</p> <p>The Division of Protective Services is responsible for maintaining the security of all state buildings and grounds in and adjacent to the Capitol Complex.</p> <p>The mission of the Division of Protective Services is to provide for the safety and security of individuals who visit and work at the Capitol Complex.</p> <p>We strive to perform these services through the utilization of a highly trained and professional workforce and the use of CCTV. DPS operates a 24/7 Command Center in building 1 where we monitor approximately 200 cameras continuously and a multitude of card access readers, duress alarms, security gates, and bollards. In addition to the Capitol complex we provide some type of service to thirty seven (37) other state office buildings located throughout the state. This includes monitoring cameras, card access, and alarms and DPS officers routinely respond to calls for service on Capitol Street, Smith Street, and Plaza East, and provide security at Miners Health & Safety, Grievance Board hearings and WV State Tax Department.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0585 \$3,579,704</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: DIVISION OF PROTECTIVE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0585 - Protective Services	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	56.00	56.00	56.00	56.00
Personal Services	2,002,667	2,381,919	2,381,919	2,381,919
Employee Benefits	601,621	647,540	647,540	647,540
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,604,288	3,029,459	3,029,459	3,029,459
06400 - Repairs And Alterations				
Repairs & Alterations	8,384	8,500	8,500	8,500
Total 06400 - Repairs And Alterations	8,384	8,500	8,500	8,500
07000 - Equipment				
Current Expenses	0	(73,334)	0	0
Assets	138,416	495,196	64,171	64,171
Total 07000 - Equipment	138,416	421,862	64,171	64,171
09900 - Unclassified				
Employee Benefits	0	(548)	0	0
Current Expenses	11,806	2,357,031	21,991	21,991
Repairs & Alterations	3,577	(28,517)	0	0
Assets	0	(271,766)	0	0
Land	0	(305,818)	0	0
Total 09900 - Unclassified	15,383	1,750,383	21,991	21,991
13000 - Current Expenses				
Current Expenses	42,987	422,981	422,981	422,981
Assets	45	0	0	0
Total 13000 - Current Expenses	43,032	422,981	422,981	422,981
91300 - Brim Premium				
Current Expenses	32,600	32,602	32,602	32,602
Total 91300 - Brim Premium	32,600	32,602	32,602	32,602
Total Fund 0585 - Protective Services	2,842,103	5,665,787	3,579,704	3,579,704
Less: Reappropriations	114,258	2,086,083	0	
Net Fund Total	2,727,845	3,579,704	3,579,704	3,579,704

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER FUND: 6425 - Security Enforcement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,025,000	1,025,000	1,025,000
Total 09900 - Unclassified	0	1,025,000	1,025,000	1,025,000
Total Fund 6425 - Security Enforcement Fund	0	1,025,000	1,025,000	1,025,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,025,000	1,025,000	1,025,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6426 - Multifest Security - Gov's Contingent Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Assets	0	7,500	7,500	7,500
Total 09900 - Unclassified	0	7,500	7,500	7,500
Total Fund 6426 - Multifest Security - Gov's Contingent Fund	0	7,500	7,500	7,500
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,500	7,500	7,500

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	2,842,103	5,665,787	3,579,704	3,579,704
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	1,032,500	1,032,500	1,032,500
TOTAL DIVISION OF PROTECTIVE SERVICES	2,842,103	6,698,287	4,612,204	4,612,204
Less: Reappropriations	114,258	2,086,083	0	
Net Department Total	2,727,845	4,612,204	4,612,204	4,612,204

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Department of Homeland Security

0623 - DIVISION OF ADMINISTRATIVE SERVICES

WV Code Chapter - 15A Article - 2

<p>Department Description</p> <p>The mission of the West Virginia Division of Administrative Services is to perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS); including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshals Office, the Parole Board, Fusion Center, and Division of Protective Services, whereby creating improved internal controls, efficiency, and effectiveness. With its Justice and Community Services section, the Division aims to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system. Justice and Community Services is the state's designated Criminal Justice planning agency. The section is primarily responsible for Justice System planning, policy development and research, and public safety grants administration, ensuring that components of the Justice System function fairly and consistently. DJCS guides, trains, monitors, and researches the justice system with efficient and effective management and evaluation methods. The section develops and maintains collaborative partnerships related to the justice system, facilitates law enforcement professional standards, and acts as stewards of public funds promoting and providing aid to promising and evidence-based practices for the betterment of West Virginia. Federal grant programs administered by Justice and Community Services include: Crime Victim Assistance, Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, National Criminal History Improvement Project, Residential Substance Abuse Treatment Program, STOP Violence Against Women Grant Program, Bulletproof Vest Program, Statistical Analysis Center, Juvenile Accountability Block Grant, Forensic Science Improvement, Grants to Encourage Arrest Policies, Sexual Assault Services Program, Abuse of Women in Later Life, John R. Justice Program and Second Chance Act Prisoner Reentry Initiative.</p> <p>Additional Functions:</p> <ul style="list-style-type: none"> - Serve as staff for the Governor's Committee on Crime, Delinquency and Correction. - Serve as the state's administrative agency for all US Department of Justice grants and state grants such as WV Court Security, Community Corrections, Justice Reinvestment, Child Advocacy and Civil Legal Services for Low Income Persons Programs. - Administer the Law Enforcement Professional Standards Program. - Monitor Juvenile facilities for the Juvenile Standards Commission. - Conduct comprehensive research on the state's criminal sanctioning process for adult offenders. - Oversee Office of Research and Strategic Planning (ORSP). - Oversee Justice Center for Evidence-Based Practices (JCEBP). 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0546 \$10,466,605 Fund 0619 \$2,611,255</p> <p>Federal Revenue Fund 8803 \$76,631,166 (Increased federal awards to subgrantees require a greater spending authority as grants overlap from fiscal year to fiscal year)</p> <p>Special Revenue Fund 6386 \$2,009,923 Fund 6804 \$1,501,975 Fund 6810 \$125,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0546 - Criminal Justice Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.34	9.48	9.70	4.00
Personal Services	326,551	403,031	403,031	403,031
Employee Benefits	93,743	167,948	167,948	167,948
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	420,294	570,979	570,979	570,979
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,804	1,804	1,804
Total 06400 - Repairs And Alterations	0	1,804	1,804	1,804
13000 - Current Expenses				
Current Expenses	103,719	133,360	133,360	133,360
Total 13000 - Current Expenses	103,719	133,360	133,360	133,360
45800 - Child Advocacy Centers				
FTE	1.20	0.80	0.80	1.00
Personal Services	46,732	54,266	50,499	50,499
Employee Benefits	20,703	26,769	23,736	23,736
Current Expenses	2,496,677	2,208,062	2,132,719	2,132,719
Total 45800 - Child Advocacy Centers	2,564,112	2,289,096	2,206,954	2,206,954
56100 - Community Corrections				
FTE	4.35	3.60	3.60	1.00
Personal Services	160,082	251,583	163,605	163,605
Employee Benefits	46,708	99,483	58,124	58,124
Current Expenses	8,371,423	5,640,224	4,373,444	4,373,444
Repairs & Alterations	0	123	49	49
Total 56100 - Community Corrections	8,578,213	5,991,413	4,595,222	4,595,222
59700 - Statistical Analysis Program				
FTE	0.55	0.55	0.00	1.00
Personal Services	23,635	39,545	39,545	39,545
Employee Benefits	7,797	10,274	10,274	10,274
Current Expenses	772	0	0	0
Total 59700 - Statistical Analysis Program	32,204	49,819	49,819	49,819

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0546 - Criminal Justice Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
71400 - Sexual Assault Forensic Examination Commission				
FTE	0.15	0.10	0.10	1.00
Personal Services	3,719	100,523	52,121	52,121
Employee Benefits	1,063	49,746	25,404	25,404
Current Expenses	12,199	50,759	0	0
Total 71400 - Sexual Assault Forensic Examination Commission	16,981	201,028	77,525	77,525
76200 - Qualitative Analysis And Training For Your Services				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	130,856	65,428	65,428
Employee Benefits	0	38,618	19,309	19,309
Current Expenses	18,551	1,691,074	247,709	247,709
Total 76200 - Qualitative Analysis And Training For Your Services	18,551	1,860,548	332,446	332,446
83800 - Law Enforcement Professional Standards				
FTE	2.49	2.49	2.98	1.00
Personal Services	88,643	116,442	116,442	116,442
Employee Benefits	19,887	27,715	27,715	27,715
Current Expenses	2,609	20,115	20,115	20,115
Total 83800 - Law Enforcement Professional Standards	111,139	164,272	164,272	164,272
83899 - Law Enforcement Training - Surplus				
Current Expenses	54,539	0	0	0
Total 83899 - Law Enforcement Training - Surplus	54,539	0	0	0
89501 - JUSTICE REINVESTMENT INITIATIVE				
FTE	0.00	0.00	0.00	2.00
Personal Services	0	84,453	84,453	84,453
Employee Benefits	0	29,944	29,944	29,944
Current Expenses	0	2,217,679	2,217,679	2,217,679
Repairs & Alterations	0	25	25	25
Total 89501 - JUSTICE REINVESTMENT INITIATIVE	0	2,332,101	2,332,101	2,332,101
91300 - Brim Premium				
Current Expenses	2,123	2,123	2,123	2,123
Total 91300 - Brim Premium	2,123	2,123	2,123	2,123

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0546 - Criminal Justice Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Total Fund 0546 - Criminal Justice Fund	11,901,875	13,596,543	10,466,605	10,466,605
Less: Reappropriations	2,613,461	3,129,938	0	
Net Fund Total	9,288,414	10,466,605	10,466,605	10,466,605

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: GENERAL REVENUE

FUND: 0619 - Division Of Administrative Services

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	1,658,433	2,289,771	2,289,831	2,289,831
Employee Benefits	254,932	16,484	16,424	16,424
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,913,365	2,306,255	2,306,255	2,306,255
13000 - Current Expenses				
Current Expenses	23,660	305,000	305,000	305,000
Total 13000 - Current Expenses	23,660	305,000	305,000	305,000
Total Fund 0619 - Division Of Administrative Services	1,937,025	2,611,255	2,611,255	2,611,255
Less: Reappropriations	0	0	0	
Net Fund Total	1,937,025	2,611,255	2,611,255	2,611,255

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8803 - Cons Federal Funds General Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.74	19.00	19.00	2.00
Personal Services	531,334	799,188	799,188	799,188
Employee Benefits	153,174	423,070	423,070	423,070
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	684,508	1,222,258	1,222,258	1,222,258
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,750	1,750	1,750
Total 06400 - Repairs And Alterations	0	1,750	1,750	1,750
09900 - Unclassified				
Current Expenses	26	25,185	25,185	25,185
Total 09900 - Unclassified	26	25,185	25,185	25,185
13000 - Current Expenses				
Current Expenses	14,283,992	25,381,973	25,381,973	75,381,973
Total 13000 - Current Expenses	14,283,992	25,381,973	25,381,973	75,381,973
Total Fund 8803 - Cons Federal Funds General Operating Fund	14,968,526	26,631,166	26,631,166	76,631,166
Less: Reappropriations	0	0	0	
Net Fund Total	14,968,526	26,631,166	26,631,166	76,631,166

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security				
DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6386 - Wv Community Corrections Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.81	1.61	1.18	1.00
Personal Services	82,223	124,725	124,725	124,725
Employee Benefits	23,897	37,198	37,198	37,198
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	106,120	161,923	161,923	161,923
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
09900 - Unclassified				
Current Expenses	0	750	750	750
Total 09900 - Unclassified	0	750	750	750
13000 - Current Expenses				
Current Expenses	1,186,319	1,846,250	1,846,250	1,846,250
Total 13000 - Current Expenses	1,186,319	1,846,250	1,846,250	1,846,250
Total Fund 6386 - Wv Community Corrections Fund	1,292,439	2,009,923	2,009,923	2,009,923
Less: Reappropriations	0	0	0	
Net Fund Total	1,292,439	2,009,923	2,009,923	2,009,923

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6804 - Court Security Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.30	0.30	0.76	1.00
Personal Services	11,050	18,450	18,450	18,450
Employee Benefits	2,909	5,390	5,390	5,390
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	13,959	23,840	23,840	23,840
13000 - Current Expenses				
Current Expenses	177,938	1,478,135	1,478,135	1,478,135
Total 13000 - Current Expenses	177,938	1,478,135	1,478,135	1,478,135
Total Fund 6804 - Court Security Fund	191,897	1,501,975	1,501,975	1,501,975
Less: Reappropriations	0	0	0	
Net Fund Total	191,897	1,501,975	1,501,975	1,501,975

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6810 - Second Chance Driver's License Program Account	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	13,596	125,000	125,000	125,000
Total 13000 - Current Expenses	13,596	125,000	125,000	125,000
Total Fund 6810 - Second Chance Driver's License Program Account	13,596	125,000	125,000	125,000
Less: Reappropriations	0	0	0	
Net Fund Total	13,596	125,000	125,000	125,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	594,930	900,000	900,000	900,000
Total 09900 - Unclassified	594,930	900,000	900,000	900,000
Total Fund 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd	594,930	900,000	900,000	900,000
Less: Reappropriations	0	0	0	
Net Fund Total	594,930	900,000	900,000	900,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6802 - Crime Delinquency/Corr Law Enfrcmnt Trng Adm 10%	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	0.45	0.45	0.95	1.00
Personal Services	13,435	29,407	29,407	29,407
Employee Benefits	4,148	10,593	10,593	10,593
Current Expenses	17,710	0	0	0
Total 09900 - Unclassified	35,293	40,000	40,000	40,000
Total Fund 6802 - Crime Delinquency/Corr Law Enfrcmnt Trng Adm 10%	35,293	40,000	40,000	40,000
Less: Reappropriations	0	0	0	
Net Fund Total	35,293	40,000	40,000	40,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6808 - Civil Legal Services For Low Income Persons	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	1.62	1.62	0.93	1.00
Personal Services	61,365	95,695	95,695	95,695
Employee Benefits	17,752	36,524	36,524	36,524
Current Expenses	1,991,118	2,867,781	2,867,781	2,867,781
Total 09900 - Unclassified	2,070,235	3,000,000	3,000,000	3,000,000
Total Fund 6808 - Civil Legal Services For Low Income Persons	2,070,235	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,070,235	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Department of Homeland Security

DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	13,838,900	16,207,798	13,077,860	13,077,860
FEDERAL REVENUE	14,968,526	26,631,166	26,631,166	76,631,166
SPECIAL REVENUE	1,497,932	3,636,898	3,636,898	3,636,898
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,700,458	3,940,000	3,940,000	3,940,000
TOTAL DIVISION OF ADMINISTRATIVE SERVICES	33,005,816	50,415,862	47,285,924	97,285,924
Less: Reappropriations	2,613,461	3,129,938	0	
Net Department Total	30,392,355	47,285,924	47,285,924	97,285,924

DEPARTMENT OF REVENUE



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Revenue

0701 - SECRETARY OF REVENUE

WV Code Chapter - 5F Article - 1

<p>Department Description</p> <p>The Department of Revenue combines the following agencies under the leadership of the Cabinet Secretary of Revenue: Alcohol Beverage Control Administration, Division of Financial Institutions, Offices of the Insurance Commissioner, Lottery Commission, Municipal Bond Commission, Office of Tax Appeals, Racing Commission, State Athletic Commission, State Budget Office, and the State Tax Division.</p> <p>Mission:</p> <ul style="list-style-type: none"> -operates the state liquor warehouse, licenses manufacturers and sellers of beer, wine and liquor and regulates the sale of these products. -regulates and supervises state banking institutions, industrial banks, industrial loan companies, credit unions, supervised lenders and other financial institutions under its supervision. -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. -operates the state lottery, along with the Lottery Commission, including racetrack video lottery, limited video lottery and table games. -serves as fiscal agent for all issuers of general obligation bonds issued by West Virginia counties, county boards of education and by municipalities and other government entities when the commission is specifically named as the fiscal agent by statute. -hears contested tax cases from the state tax division. -regulates greyhound and horse racing and pari-mutuel wagering at the state's four pari-mutuel racetracks; and also regulates the sending and receiving of simulcast races in this state and pari-mutuel wagering in this state on simulcast races. -regulates all amateur, professional and semi-professional boxing, mixed martial arts, sparring matches and exhibitions conducted or held in this state by any person. -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. -administrates, 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>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0465 \$614,099</p> <p>Special Revenue Fund 7007 \$20,000,000 Fund 7010 \$68,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: SECRETARY OF REVENUE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0465 - Office Of The Secretary General Administration Fnd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	8.00	8.00
Personal Services	359,112	423,316	398,956	398,956
Employee Benefits	105,301	93,590	117,950	117,950
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	464,413	516,906	516,906	516,906
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,262	1,262	1,262
Total 06400 - Repairs And Alterations	0	1,262	1,262	1,262
07000 - Equipment				
Assets	4,927	8,000	8,000	8,000
Total 07000 - Equipment	4,927	8,000	8,000	8,000
09600 - Unclassified- Total				
Personal Services	10,000	(10,000)	0	0
Current Expenses	0	217,221	0	0
Total 09600 - Unclassified- Total	10,000	207,221	0	0
09900 - Unclassified				
Current Expenses	8	5,837	437	437
Total 09900 - Unclassified	8	5,837	437	437
13000 - Current Expenses				
Current Expenses	59,228	81,594	86,994	86,994
Total 13000 - Current Expenses	59,228	81,594	86,994	86,994
69000 - Other Assets				
Other Assets	0	500	500	500
Total 69000 - Other Assets	0	500	500	500
Total Fund 0465 - Office Of The Secretary General Administration Fnd	538,576	821,320	614,099	614,099
Less: Reappropriations	10,000	207,221	0	
Net Fund Total	528,576	614,099	614,099	614,099

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: SPECIAL REVENUE

FUND: 7005 - Revenue Shortfall Reserve Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	69,000,000	0	0
Total 09900 - Unclassified	0	69,000,000	0	0
Total Fund 7005 - Revenue Shortfall Reserve Fund	0	69,000,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	69,000,000	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: SECRETARY OF REVENUE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7007 - State Debt Reduction Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
70000 - Directed Transfer				
Current Expenses	20,000,000	0	0	0
Total 70000 - Directed Transfer	20,000,000	0	0	0
77500 - Retirement Systems-Unfunded Liability				
Current Expenses	0	20,000,000	20,000,000	20,000,000
Total 77500 - Retirement Systems-Unfunded Liability	0	20,000,000	20,000,000	20,000,000
Total Fund 7007 - State Debt Reduction Fund	20,000,000	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	20,000,000	20,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: SECRETARY OF REVENUE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7010 - Home Rule Board Operations Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	25,000	25,000	25,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	25,000	25,000	25,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	120	120	120
Total 06400 - Repairs And Alterations	0	120	120	120
07000 - Equipment				
Assets	0	200	200	200
Total 07000 - Equipment	0	200	200	200
09900 - Unclassified				
Current Expenses	0	680	680	680
Total 09900 - Unclassified	0	680	680	680
13000 - Current Expenses				
Current Expenses	258	42,000	42,000	42,000
Total 13000 - Current Expenses	258	42,000	42,000	42,000
Total Fund 7010 - Home Rule Board Operations Fund	258	68,000	68,000	68,000
Less: Reappropriations	0	0	0	
Net Fund Total	258	68,000	68,000	68,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: OTHER

FUND: 0603 - Revenue Shortfall Reserve Fund - Transfer

59000 - Revenue Shortfall Reserve Fund-Transfer

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	18,429,035	0	0	0
Total 59000 - Revenue Shortfall Reserve Fund-Transfer	18,429,035	0	0	0
Total Fund 0603 - Revenue Shortfall Reserve Fund - Transfer	18,429,035	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	18,429,035	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: SECRETARY OF REVENUE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	538,576	821,320	614,099	614,099
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	20,000,258	89,068,000	20,068,000	20,068,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,429,035	0	0	0
TOTAL SECRETARY OF REVENUE	38,967,869	89,889,320	20,682,099	20,682,099
Less: Reappropriations	10,000	207,221	0	
Net Department Total	38,957,869	89,682,099	20,682,099	20,682,099

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Revenue

0303 - DIVISION OF FINANCIAL INSTITUTIONS

WV Code Chapter - 31A Article - 2

<p>Department Description</p> <p>The Division of Financial Institutions' mission is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.</p> <p>The division supervises state chartered banks, state chartered credit unions, regulated consumer lenders, non-depository mortgage lenders, servicers, brokers, companies engaged in currency exchange, transmission and transportation, and bank holding companies.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 3041 \$3,362,032</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3041 - Assessment And Examination Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	30.00	30.00	30.00	30.00
Personal Services	1,757,261	2,129,000	2,129,000	2,129,000
Employee Benefits	499,921	574,057	574,057	574,057
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,257,182	2,703,057	2,703,057	2,703,057
07000 - Equipment				
Assets	3,534	38,500	8,500	8,500
Total 07000 - Equipment	3,534	38,500	8,500	8,500
13000 - Current Expenses				
Employee Benefits	2,325	0	0	0
Current Expenses	350,844	620,475	650,475	650,475
Total 13000 - Current Expenses	353,169	620,475	650,475	650,475
42600 - Transfers				
Current Expenses	1,073,694	0	0	0
Total 42600 - Transfers	1,073,694	0	0	0
Total Fund 3041 - Assessment And Examination Fund	3,687,579	3,362,032	3,362,032	3,362,032
Less: Reappropriations	0	0	0	
Net Fund Total	3,687,579	3,362,032	3,362,032	3,362,032

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS

FUND CLASS: OTHER FUND: 3044 - Consumer Education Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	180,000	180,000	180,000
Total 09900 - Unclassified	0	180,000	180,000	180,000
Total Fund 3044 - Consumer Education Fund	0	180,000	180,000	180,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	180,000	180,000	180,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Revenue

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS				
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,687,579	3,362,032	3,362,032	3,362,032
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	180,000	180,000	180,000
TOTAL DIVISION OF FINANCIAL INSTITUTIONS	3,687,579	3,542,032	3,542,032	3,542,032
Less: Reappropriations	0	0	0	
Net Department Total	3,687,579	3,542,032	3,542,032	3,542,032

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Revenue

0702 - TAX DIVISION

WV Code Chapter - 11 Article - 1

<p>Department Description</p> <p>The West Virginia Tax Department's (Tax) primary mission is to diligently collect and accurately assess taxes due the state in an effective and professional manner. To accomplish this mission, the Department provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of taxpayer information, and strives to continually improve quality of services.</p> <p>The Department administers forty-one statutes for the collection of taxes which generate approximately \$5 billion in revenue for the general revenue fund, state road fund, various special revenue funds and local government funds. In addition, the Department administers thirty-three tax credits. The State Tax Department is comprised of twelve units, most of which are located in the Revenue Center. The Property Tax unit in the Albert T. Summers Center fulfills the tax commissioner's statutory responsibilities with respect to the administration of local property taxes.</p> <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 raffle board laws; but excluding laws pertaining to income tax. This fund is funded solely from charitable bingo, raffle and raffle board fees.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0470 \$29,239,291</p> <p>Special Revenue Fund 7071 \$33,645 Fund 7073 \$990,225 Fund 7087 \$274,379 Fund 7092 \$50,000 Fund 7099 \$2,344,090</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0470 - Tax Division Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	351.10	349.10	354.10	354.00
Personal Services	12,818,211	19,547,444	14,432,233	14,334,733
Employee Benefits	4,448,448	5,552,175	4,840,308	4,801,308
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,266,659	25,099,619	19,272,541	19,136,041
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	97,500
Employee Benefits	0	0	0	39,000
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	136,500
06400 - Repairs And Alterations				
Repairs & Alterations	1,375	10,150	10,150	10,150
Total 06400 - Repairs And Alterations	1,375	10,150	10,150	10,150
07000 - Equipment				
Assets	103,840	54,850	54,850	54,850
Total 07000 - Equipment	103,840	54,850	54,850	54,850
09400 - Tax Technology Upgrade				
Current Expenses	(96,152)	3,700,000	3,700,000	3,700,000
Assets	426,279	0	0	0
Total 09400 - Tax Technology Upgrade	330,127	3,700,000	3,700,000	3,700,000
09900 - Unclassified				
Employee Benefits	(2,250)	2,250	0	0
Current Expenses	495,718	2,557,643	94,578	94,578
Repairs & Alterations	140	(264,891)	0	0
Other Assets	0	(49,819)	0	0
Assets	471,536	(1,575,085)	130,000	130,000
Total 09900 - Unclassified	965,144	670,098	224,578	224,578
13000 - Current Expenses				
Current Expenses	9,616,960	10,735,159	5,873,635	5,873,635
Repairs & Alterations	0	(86,263)	0	0
Assets	0	(30,264)	0	0
Total 13000 - Current Expenses	9,616,960	10,618,632	5,873,635	5,873,635

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0470 - Tax Division Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
29200 - Integrated Tax Accounting System				
Current Expenses	0	6,100,000	0	0
Total 29200 - Integrated Tax Accounting System	0	6,100,000	0	0
65300 - Multi State Tax Commission				
Current Expenses	77,950	77,958	77,958	77,958
Total 65300 - Multi State Tax Commission	77,950	77,958	77,958	77,958
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
91300 - Brim Premium				
Current Expenses	15,298	15,579	15,579	15,579
Total 91300 - Brim Premium	15,298	15,579	15,579	15,579
Total Fund 0470 - Tax Division Fund	28,377,353	46,356,886	29,239,291	29,239,291
Less: Reappropriations	5,284,616	16,017,595	0	
Net Fund Total	23,092,737	30,339,291	29,239,291	29,239,291

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: STATE ROAD FUND FUND: 9001 - Gasoline Tax Division Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
42600 - Transfers				
Current Expenses	1,575,539	2,000,000	0	0
Total 42600 - Transfers	1,575,539	2,000,000	0	0
Total Fund 9001 - Gasoline Tax Division Fund	1,575,539	2,000,000	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,575,539	2,000,000	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7071 - Cemetery Company Registration	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.50	0.50	0.50	1.00
Personal Services	15,260	18,497	17,497	17,497
Employee Benefits	2,680	7,431	8,431	8,431
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	17,940	25,928	25,928	25,928
13000 - Current Expenses				
Current Expenses	0	7,717	7,717	7,717
Total 13000 - Current Expenses	0	7,717	7,717	7,717
Total Fund 7071 - Cemetery Company Registration	17,940	33,645	33,645	33,645
Less: Reappropriations	0	0	0	
Net Fund Total	17,940	33,645	33,645	33,645

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7073 - Special Audit & Investigative Unit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.35	9.35	9.35	9.00
Personal Services	450,003	530,766	530,766	530,766
Employee Benefits	104,804	165,662	165,662	165,662
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	554,807	696,428	696,428	696,428
06400 - Repairs And Alterations				
Repairs & Alterations	1,093	7,000	7,000	7,000
Total 06400 - Repairs And Alterations	1,093	7,000	7,000	7,000
07000 - Equipment				
Assets	1,800	5,000	5,000	5,000
Total 07000 - Equipment	1,800	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	254	8,500	8,500	8,500
Total 09900 - Unclassified	254	8,500	8,500	8,500
13000 - Current Expenses				
Current Expenses	42,170	273,297	273,297	273,297
Total 13000 - Current Expenses	42,170	273,297	273,297	273,297
Total Fund 7073 - Special Audit & Investigative Unit Fund	600,124	990,225	990,225	990,225
Less: Reappropriations	0	0	0	
Net Fund Total	600,124	990,225	990,225	990,225

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE

FUND: 7087 - Wine Tax Administration Fund

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	105,184	201,137	201,137	201,137
Employee Benefits	24,982	67,836	67,836	67,836
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	130,166	268,973	268,973	268,973
13000 - Current Expenses				
Current Expenses	374	5,406	5,406	5,406
Total 13000 - Current Expenses	374	5,406	5,406	5,406
Total Fund 7087 - Wine Tax Administration Fund	130,540	274,379	274,379	274,379
Less: Reappropriations	0	0	0	
Net Fund Total	130,540	274,379	274,379	274,379

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE

FUND: 7092 - Redcd Cig Ignitn Prop Standrd & Fire Prev Act Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

07000 - Equipment

Assets	0	15,000	15,000	15,000
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Total 07000 - Equipment	0	15,000	15,000	15,000
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13000 - Current Expenses

Current Expenses	0	35,000	35,000	35,000
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Total 13000 - Current Expenses	0	35,000	35,000	35,000
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Total Fund 7092 - Redcd Cig Ignitn Prop Standrd & Fire Prev Act Fund	0	50,000	50,000	50,000
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Less: Reappropriations	0	0	0	
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Net Fund Total	0	50,000	50,000	50,000
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7099 - Local Sales Tax And Excise Tax Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	648,580	1,089,789	1,090,089	1,090,089
Employee Benefits	210,473	453,738	453,438	453,438
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	859,053	1,543,527	1,543,527	1,543,527
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
07000 - Equipment				
Assets	0	5,000	5,000	5,000
Total 07000 - Equipment	0	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	304	10,000	10,000	10,000
Total 09900 - Unclassified	304	10,000	10,000	10,000
13000 - Current Expenses				
Current Expenses	413,395	784,563	784,563	784,563
Total 13000 - Current Expenses	413,395	784,563	784,563	784,563
Total Fund 7099 - Local Sales Tax And Excise Tax Administration Fund	1,272,752	2,344,090	2,344,090	2,344,090
Less: Reappropriations	0	0	0	
Net Fund Total	1,272,752	2,344,090	2,344,090	2,344,090

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7050 - Additional Tax-Administration Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	0	34,941	34,941	34,941
Employee Benefits	0	13,617	13,617	13,617
Current Expenses	0	1,442	1,442	1,442
Total 09900 - Unclassified	0	50,000	50,000	50,000
Total Fund 7050 - Additional Tax-Administration Fund	0	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7052 - Oil & Gas County Revenue Fund Administration

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	4,444	32,393	32,393	32,393
Employee Benefits	2,433	13,667	13,667	13,667
Current Expenses	0	3,940	3,940	3,940
Total 09900 - Unclassified	6,877	50,000	50,000	50,000
Total Fund 7052 - Oil & Gas County Revenue Fund Administration	6,877	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,877	50,000	50,000	50,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7053 - County Tax Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	8.75	8.75	8.75	9.00
Personal Services	259,238	588,209	575,809	575,809
Employee Benefits	169,780	173,347	173,747	173,747
Current Expenses	1,370,724	2,660,888	2,647,099	2,647,099
Other Assets	0	134,674	134,674	134,674
Assets	149,430	281,894	307,683	307,683
Total 09900 - Unclassified	1,949,172	3,839,012	3,839,012	3,839,012
Total Fund 7053 - County Tax Fund	1,949,172	3,839,012	3,839,012	3,839,012
Less: Reappropriations	0	0	0	
Net Fund Total	1,949,172	3,839,012	3,839,012	3,839,012

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7054 - Inheritance Tax Administrative Hb445 Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	48,500	48,500	48,500
Repairs & Alterations	0	1,500	1,500	1,500
Total 09900 - Unclassified	0	50,000	50,000	50,000
Total Fund 7054 - Inheritance Tax Administrative Hb445 Fund	0	50,000	50,000	50,000
Less: Reappropriations	0	0	0	0
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7064 - Sales Of Tax Maps Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	0	35,070	35,170	35,170
Employee Benefits	(237)	12,145	10,045	10,045
Current Expenses	0	5,785	7,785	7,785
Total 09900 - Unclassified	(237)	53,000	53,000	53,000
Total Fund 7064 - Sales Of Tax Maps Fund	(237)	53,000	53,000	53,000
Less: Reappropriations	0	0	0	
Net Fund Total	(237)	53,000	53,000	53,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7066 - Tax Collection Agency Clearing Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 7066 - Tax Collection Agency Clearing Fund	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7072 - Medicaid State Share Administration Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	4.00	4.00	4.00	4.00
Personal Services	149,558	169,744	167,744	167,744
Employee Benefits	45,997	64,025	66,025	66,025
Current Expenses	38	7,908	7,908	7,908
Repairs & Alterations	0	1,000	1,000	1,000
Total 09900 - Unclassified	195,593	242,677	242,677	242,677
Total Fund 7072 - Medicaid State Share Administration Fund	195,593	242,677	242,677	242,677
Less: Reappropriations	0	0	0	
Net Fund Total	195,593	242,677	242,677	242,677

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7074 - Tax Administration Services Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	9.00	9.00	9.00	9.00
Personal Services	472,822	532,354	532,354	532,354
Employee Benefits	96,935	167,646	167,646	167,646
Current Expenses	2,157	790,000	790,000	790,000
Other Assets	0	1,500,000	1,500,000	1,500,000
Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	571,914	3,000,000	3,000,000	3,000,000
Total Fund 7074 - Tax Administration Services Fund	571,914	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	571,914	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7079 - Telemarketer Registration Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	120,000	120,000	120,000
Total 09900 - Unclassified	0	120,000	120,000	120,000
Total Fund 7079 - Telemarketer Registration Fund	0	120,000	120,000	120,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	120,000	120,000	120,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7081 - Tax Department Insurance Proceeds Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Repairs & Alterations	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 7081 - Tax Department Insurance Proceeds Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7083 - Motor Fuel General Tax Administration Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	28.30	28.30	28.30	28.00
Personal Services	1,408,438	1,093,689	1,033,689	1,033,689
Employee Benefits	445,638	469,241	469,241	469,241
Current Expenses	708,778	2,577,193	2,637,193	2,637,193
Repairs & Alterations	476	3,000	3,000	3,000
Assets	0	31,000	31,000	31,000
Total 09900 - Unclassified	2,563,330	4,174,123	4,174,123	4,174,123
Total Fund 7083 - Motor Fuel General Tax Administration Fund	2,563,330	4,174,123	4,174,123	4,174,123
Less: Reappropriations	0	0	0	
Net Fund Total	2,563,330	4,174,123	4,174,123	4,174,123

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7088 - Tax Offset Fee Administration Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	300,000	300,000	300,000
Total 09900 - Unclassified	0	300,000	300,000	300,000
Total Fund 7088 - Tax Offset Fee Administration Fund	0	300,000	300,000	300,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	300,000	300,000	300,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7093 - Municipal Fines & Fees Collection Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	80,000	80,000	80,000
Total 09900 - Unclassified	0	80,000	80,000	80,000
Total Fund 7093 - Municipal Fines & Fees Collection Fund	0	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: TAX DIVISION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	28,377,353	46,356,886	29,239,291	29,239,291
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,021,356	3,692,339	3,692,339	3,692,339
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,575,539	2,000,000	0	0
OTHER	5,286,649	12,163,812	12,163,812	12,163,812
TOTAL TAX DIVISION	37,260,897	64,213,037	45,095,442	45,095,442
Less: Reappropriations	5,284,616	16,017,595	0	
Net Department Total	31,976,281	48,195,442	45,095,442	45,095,442

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Revenue

0703 - STATE BUDGET OFFICE

WV Code Chapter - 11B Article - 2

<p>Department Description</p> <p>The State Budget Office acts as the staff agency for the Governor in the exercise of his/her 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 ensure compliance with department and government policies.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0595 \$923,591</p> <p>Special Revenue Fund 7400 \$6,800,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: STATE BUDGET OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0595 - State Budget Office General Revenue Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	8.00	8.00
Personal Services	431,625	640,272	642,272	642,272
Employee Benefits	111,463	154,670	152,670	152,670
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	543,088	794,942	794,942	794,942
09900 - Unclassified				
Current Expenses	125,308	480,891	9,200	9,200
Repairs & Alterations	915	(2,255)	0	0
Total 09900 - Unclassified	126,223	478,636	9,200	9,200
13000 - Current Expenses				
Current Expenses	0	127,450	119,449	119,449
Total 13000 - Current Expenses	0	127,450	119,449	119,449
Total Fund 0595 - State Budget Office General Revenue Fund	669,311	1,401,028	923,591	923,591
Less: Reappropriations	126,223	477,437	0	
Net Fund Total	543,088	923,591	923,591	923,591

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: SPECIAL REVENUE FUND: 7400 - Public Employees Insurance Reserve Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
90300 - Public Employees Insurance Reserve Fund - Transfer				
Current Expenses	8,800,000	6,800,000	6,800,000	6,800,000
Total 90300 - Public Employees Insurance Reserve Fund - Transfer	8,800,000	6,800,000	6,800,000	6,800,000
Total Fund 7400 - Public Employees Insurance Reserve Fund	8,800,000	6,800,000	6,800,000	6,800,000
Less: Reappropriations	0	0	0	
Net Fund Total	8,800,000	6,800,000	6,800,000	6,800,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: STATE BUDGET OFFICE

FUND CLASS: SPECIAL REVENUE

FUND: 7401 - Public Employee Insurance Agency Financial Stability Fund

80101 - Retiree Premium Offset

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	2,500,000	5,000,000	0	0
Total 80101 - Retiree Premium Offset	2,500,000	5,000,000	0	0

80102 - Peia Reserve

Current Expenses	5,000,000	10,000,000	0	0
Total 80102 - Peia Reserve	5,000,000	10,000,000	0	0

Total Fund 7401 - Public Employee Insurance Agency Financial Stability Fund	7,500,000	15,000,000	0	0
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Less: Reappropriations	0	0	0	0
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Net Fund Total	7,500,000	15,000,000	0	0
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: STATE BUDGET OFFICE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	669,311	1,401,028	923,591	923,591
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	16,300,000	21,800,000	6,800,000	6,800,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL STATE BUDGET OFFICE	16,969,311	23,201,028	7,723,591	7,723,591
Less: Reappropriations	126,223	477,437	0	
Net Department Total	16,843,088	22,723,591	7,723,591	7,723,591

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Revenue

0704 - INSURANCE COMMISSIONER

WV Code Chapter - 23, 33 Article - 2, 2C, 48

<p>Department Description</p> <p>The Offices of the Insurance Commissioner protects the interests of the policyholders and the public in insurance matters and regulates all domestic and foreign insurance companies doing business in the state.</p> <p>Mission:</p> <ul style="list-style-type: none"> -License all Insurance companies and agents in the state -Monitor financial status and regulatory compliance of companies transacting business -Collect premium taxes and fees from licensed entities -Review and determine policy rates and forms -Conduct investigations and hold hearings on fraudulent insurance activities -Provide education and counsel to consumers on insurance matters -Administer Workers' Compensation benefits to employees with dates of injury prior to July 1, 2005 -Jurisdiction over Workers' Compensation appeals -Intervene on hospital rate increase requests 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Federal Revenue Fund 8883 \$3,000,000</p> <p>Special Revenue Fund 7150 \$2,210,054 Fund 7151 \$837,678 Fund 7152 \$35,441,294 Fund 7153 \$15,000 Fund 7162 \$250,550,000 Fund 7163 \$15,000,000 Fund 7164 \$9,000,000 Fund 7165 \$14,000,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: FEDERAL REVENUE FUND: 8883 - Consolidated Federal Funds	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	50,328	3,000,000	3,000,000	3,000,000
Total 13000 - Current Expenses	50,328	3,000,000	3,000,000	3,000,000
Total Fund 8883 - Consolidated Federal Funds	50,328	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	50,328	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7150 - Examination Revolving Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	322,613	551,798	552,098	552,098
Employee Benefits	84,387	196,966	196,666	196,666
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	407,000	748,764	748,764	748,764
06400 - Repairs And Alterations				
Repairs & Alterations	100	3,000	3,000	3,000
Total 06400 - Repairs And Alterations	100	3,000	3,000	3,000
07000 - Equipment				
Assets	2,124	81,374	81,374	81,374
Total 07000 - Equipment	2,124	81,374	81,374	81,374
13000 - Current Expenses				
Current Expenses	80,802	1,357,201	1,357,201	1,357,201
Total 13000 - Current Expenses	80,802	1,357,201	1,357,201	1,357,201
25800 - Buildings				
Buildings	217	8,289	8,289	8,289
Total 25800 - Buildings	217	8,289	8,289	8,289
69000 - Other Assets				
Other Assets	0	11,426	11,426	11,426
Total 69000 - Other Assets	0	11,426	11,426	11,426
Total Fund 7150 - Examination Revolving Fund	490,243	2,210,054	2,210,054	2,210,054
Less: Reappropriations	0	0	0	
Net Fund Total	490,243	2,210,054	2,210,054	2,210,054

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7151 - Consumer Advocate Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	229,822	408,985	409,225	409,225
Employee Benefits	74,150	162,991	162,751	162,751
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	303,972	571,976	571,976	571,976
06400 - Repairs And Alterations				
Repairs & Alterations	0	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	0	5,000	5,000	5,000
07000 - Equipment				
Assets	0	34,225	34,225	34,225
Total 07000 - Equipment	0	34,225	34,225	34,225
13000 - Current Expenses				
Current Expenses	57,725	202,152	202,152	202,152
Total 13000 - Current Expenses	57,725	202,152	202,152	202,152
25800 - Buildings				
Buildings	0	4,865	4,865	4,865
Total 25800 - Buildings	0	4,865	4,865	4,865
69000 - Other Assets				
Other Assets	0	19,460	19,460	19,460
Total 69000 - Other Assets	0	19,460	19,460	19,460
Total Fund 7151 - Consumer Advocate Fund	361,697	837,678	837,678	837,678
Less: Reappropriations	0	0	0	
Net Fund Total	361,697	837,678	837,678	837,678

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7152 - Insurance Commission Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	239.00	239.00	239.00	239.00
Personal Services	11,345,355	16,667,883	16,683,723	16,586,223
Employee Benefits	3,606,523	7,501,138	7,485,298	7,446,298
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	14,951,878	24,169,021	24,169,021	24,032,521
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	97,500
Employee Benefits	0	0	0	39,000
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	136,500
06400 - Repairs And Alterations				
Repairs & Alterations	39,145	68,614	68,614	68,614
Total 06400 - Repairs And Alterations	39,145	68,614	68,614	68,614
07000 - Equipment				
Assets	21,912	1,728,240	1,728,240	1,728,240
Total 07000 - Equipment	21,912	1,728,240	1,728,240	1,728,240
13000 - Current Expenses				
Current Expenses	2,452,540	8,797,758	8,797,758	8,797,758
Total 13000 - Current Expenses	2,452,540	8,797,758	8,797,758	8,797,758
25800 - Buildings				
Buildings	4,382	25,000	25,000	25,000
Total 25800 - Buildings	4,382	25,000	25,000	25,000
42600 - Transfers				
Current Expenses	15,342,000	10,412,000	312,000	312,000
Total 42600 - Transfers	15,342,000	10,412,000	312,000	312,000
69000 - Other Assets				
Other Assets	0	340,661	340,661	340,661
Total 69000 - Other Assets	0	340,661	340,661	340,661
Total Fund 7152 - Insurance Commission Fund	32,811,857	45,541,294	35,441,294	35,441,294
Less: Reappropriations	0	0	0	
Net Fund Total	32,811,857	45,541,294	35,441,294	35,441,294

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7153 - INSURANCE FRAUD PREVENTION FUND

13000 - Current Expenses

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	0	15,000	15,000
Total 13000 - Current Expenses	0	0	15,000	15,000
Total Fund 7153 - INSURANCE FRAUD PREVENTION FUND	0	0	15,000	15,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	15,000	15,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7162 - Workers Compensation Old Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
01000 - Employee Benefits				
Employee Benefits	7,515	50,000	50,000	50,000
Total 01000 - Employee Benefits	7,515	50,000	50,000	50,000
13000 - Current Expenses				
Current Expenses	540,409	250,500,000	250,500,000	250,500,000
Total 13000 - Current Expenses	540,409	250,500,000	250,500,000	250,500,000
Total Fund 7162 - Workers Compensation Old Fund	547,924	250,550,000	250,550,000	250,550,000
Less: Reappropriations	0	0	0	
Net Fund Total	547,924	250,550,000	250,550,000	250,550,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7163 - Workers Compensation Uninsured Employers Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	292,627	15,000,000	15,000,000	15,000,000
Total 13000 - Current Expenses	292,627	15,000,000	15,000,000	15,000,000
Total Fund 7163 - Workers Compensation Uninsured Employers Fund	292,627	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	292,627	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7164 - Self Insured Employer Guaranty Risk Pool

13000 - Current Expenses

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	947,172	9,000,000	9,000,000	9,000,000
Total 13000 - Current Expenses	947,172	9,000,000	9,000,000	9,000,000
Total Fund 7164 - Self Insured Employer Guaranty Risk Pool	947,172	9,000,000	9,000,000	9,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	947,172	9,000,000	9,000,000	9,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7165 - Self Insured Employer Security Risk Pool

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	3,190,765	14,000,000	14,000,000	14,000,000
Total 13000 - Current Expenses	3,190,765	14,000,000	14,000,000	14,000,000
Total Fund 7165 - Self Insured Employer Security Risk Pool	3,190,765	14,000,000	14,000,000	14,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,190,765	14,000,000	14,000,000	14,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7154 - INSURANCE FRAUD PREVENTION FUND	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	15,000	(15,000)	(15,000)
Total 09900 - Unclassified	0	15,000	(15,000)	(15,000)
Total Fund 7154 - INSURANCE FRAUD PREVENTION FUND	0	15,000	(15,000)	(15,000)
Less: Reappropriations	0	0	0	
Net Fund Total	0	15,000	(15,000)	(15,000)

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7155 - Municipal Pension & Protection 1% Fire & Gas Tax

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	31,084,086	0	0	0
Total 09900 - Unclassified	31,084,086	0	0	0
Total Fund 7155 - Municipal Pension & Protection 1% Fire & Gas Tax	31,084,086	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	31,084,086	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7158 - Fire Protection Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	14,455,058	0	0	0
Total 09900 - Unclassified	14,455,058	0	0	0
Total Fund 7158 - Fire Protection Fund	14,455,058	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	14,455,058	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7168 - Unfair Claims Settlement Practice Trust Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	540,000	540,000	540,000
Total 09900 - Unclassified	0	540,000	540,000	540,000
Total Fund 7168 - Unfair Claims Settlement Practice Trust Fund	0	540,000	540,000	540,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	540,000	540,000	540,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7169 - Workers Compensation Debt Reduction Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	0	20,000,000	20,000,000	20,000,000
Total 09900 - Unclassified	0	20,000,000	20,000,000	20,000,000
Total Fund 7169 - Workers Compensation Debt Reduction Fund	0	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7170 - Coal Workers Pneumoconiosis Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	20,937,491	25,000,000	25,000,000	25,000,000
Total 09900 - Unclassified	20,937,491	25,000,000	25,000,000	25,000,000
Total Fund 7170 - Coal Workers Pneumoconiosis Fund	20,937,491	25,000,000	25,000,000	25,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	20,937,491	25,000,000	25,000,000	25,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7172 - All Payers Claims Database Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	0	153,360	153,360	153,360
Employee Benefits	0	39,120	39,120	39,120
Current Expenses	0	997,520	997,520	997,520
Repairs & Alterations	0	5,000	5,000	5,000
Other Assets	0	150,000	150,000	150,000
Assets	0	150,000	150,000	150,000
Buildings	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	1,500,000	1,500,000	1,500,000
Total Fund 7172 - All Payers Claims Database Fund	0	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER				Governor's
FUND: 7173 - State Entities Workers' Compensation Program Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Employee Benefits	15,880,994	24,500,000	24,500,000	24,500,000
Current Expenses	52,354	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	15,933,348	25,500,000	25,500,000	25,500,000
Total Fund 7173 - State Entities Workers' Compensation Program Fund	15,933,348	25,500,000	25,500,000	25,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	15,933,348	25,500,000	25,500,000	25,500,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: INSURANCE COMMISSIONER	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	50,328	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	38,642,285	337,139,026	327,054,026	327,054,026
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	82,409,983	72,555,000	72,525,000	72,525,000
TOTAL INSURANCE COMMISSIONER	121,102,596	412,694,026	402,579,026	402,579,026
Less: Reappropriations	0	0	0	
Net Department Total	121,102,596	412,694,026	402,579,026	402,579,026

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Revenue

0705 - LOTTERY COMMISSION

WV Code Chapter - 22 Article - 29

<p>Department Description</p> <p>The mission of the West Virginia Lottery is to regulate the operations of all lottery gaming activity including instant and online ticket sales, racetrack and limited video lottery, casino games, sports wagering and interactive wagering. To maximize revenue contributions to education, tourism, and services for senior citizens of West Virginia and collect all revenues generated from all game types. The West Virginia Lottery will accomplish this by providing and regulating entertaining products through a dynamic public business built upon honesty, integrity, customer satisfaction, teamwork, and public and private partnerships.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Excess Lottery Fund 7206 \$65,000,000 Fund 7207 \$10,000,000 Fund 7213 \$61,022,040</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7206 - General Purpose Account Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
70011 - General Revenue Fund - Transfer				
Current Expenses	52,322,624	65,000,000	65,000,000	65,000,000
Total 70011 - General Revenue Fund - Transfer	52,322,624	65,000,000	65,000,000	65,000,000
Total Fund 7206 - General Purpose Account Fund	52,322,624	65,000,000	65,000,000	65,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	52,322,624	65,000,000	65,000,000	65,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7207 - Refundable Credit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	9,909,345	10,000,000	10,000,000	10,000,000
Total 70000 - Directed Transfer	9,909,345	10,000,000	10,000,000	10,000,000
Total Fund 7207 - Refundable Credit Fund	9,909,345	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,909,345	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: LOTTERY REVENUE				
FUND: 7213 - Lottery Comm Distributions To Statutory Funds And Purposes	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
70001 - Parking Garage Fund - Transfer				
Current Expenses	402,481	500,000	500,000	500,000
Total 70001 - Parking Garage Fund - Transfer	402,481	500,000	500,000	500,000
70002 - 2004 Capitol Complex Parking Garage Fund - Transfer				
Current Expenses	174,257	216,478	216,478	216,478
Total 70002 - 2004 Capitol Complex Parking Garage Fund - Transfer	174,257	216,478	216,478	216,478
70003 - Capitol Dome And Improvement Fund - Transfer				
Current Expenses	1,445,920	1,796,256	1,796,256	1,796,256
Total 70003 - Capitol Dome And Improvement Fund - Transfer	1,445,920	1,796,256	1,796,256	1,796,256
70004 - Capitol Renovation And Improvement Fund - Transfer				
Current Expenses	1,916,821	2,381,252	2,381,252	2,381,252
Total 70004 - Capitol Renovation And Improvement Fund - Transfer	1,916,821	2,381,252	2,381,252	2,381,252
70005 - Development Office Promotion Fund - Transfer				
Current Expenses	1,045,538	1,298,864	1,298,864	1,298,864
Total 70005 - Development Office Promotion Fund - Transfer	1,045,538	1,298,864	1,298,864	1,298,864
70006 - Research Challenge Fund - Transfer				
Current Expenses	1,394,052	1,731,820	1,731,820	1,731,820
Total 70006 - Research Challenge Fund - Transfer	1,394,052	1,731,820	1,731,820	1,731,820
70007 - Tourism Promotion Fund - Transfer				
Current Expenses	3,870,378	4,808,142	4,808,142	4,808,142
Total 70007 - Tourism Promotion Fund - Transfer	3,870,378	4,808,142	4,808,142	4,808,142
70008 - Cultural Facilities & Cptl Rsr Mtchg Grnt Pgm Fd - Transfer				
Current Expenses	1,006,635	1,250,535	1,250,535	1,250,535
Total 70008 - Cultural Facilities & Cptl Rsr Mtchg Grnt Pgm Fd - Transfer	1,006,635	1,250,535	1,250,535	1,250,535
70010 - State Debt Reduction Fund - Transfer				
Current Expenses	16,099,269	20,000,000	20,000,000	20,000,000
Total 70010 - State Debt Reduction Fund - Transfer	16,099,269	20,000,000	20,000,000	20,000,000
70011 - General Revenue Fund - Transfer				
Current Expenses	940,035	1,167,799	1,167,799	1,167,799
Total 70011 - General Revenue Fund - Transfer	940,035	1,167,799	1,167,799	1,167,799

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: LOTTERY REVENUE				
FUND: 7213 - Lottery Comm Distributions To Statutory Funds And Purposes	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
70012 - Wv Racing Commission Racetrack Video Lottery Account				
Current Expenses	2,788,101	3,463,637	3,463,637	3,463,637
Total 70012 - Wv Racing Commission Racetrack Video Lottery Account	2,788,101	3,463,637	3,463,637	3,463,637
70013 - Historic Resort Hotel Fund				
Current Expenses	19,327	24,010	24,010	24,010
Total 70013 - Historic Resort Hotel Fund	19,327	24,010	24,010	24,010
70014 - Licensed Racetrack Regular Purse Fund				
Current Expenses	18,017,698	22,383,247	22,383,247	22,383,247
Total 70014 - Licensed Racetrack Regular Purse Fund	18,017,698	22,383,247	22,383,247	22,383,247
Total Fund 7213 - Lottery Comm Distributions To Statutory Funds And Purposes	49,120,512	61,022,040	61,022,040	61,022,040
Less: Reappropriations	0	0	0	
Net Fund Total	49,120,512	61,022,040	61,022,040	61,022,040

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: OTHER				Governor's
FUND: 7200 - Operating And Expense Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	194.00	194.00	194.00	194.00
Personal Services	8,373,517	11,307,970	11,318,470	11,318,470
Employee Benefits	2,647,303	4,113,741	4,117,022	4,117,022
Current Expenses	25,143,007	44,715,276	45,226,495	45,226,495
Repairs & Alterations	129,987	465,000	540,000	540,000
Other Assets	400,000	1,500,000	1,100,000	1,100,000
Assets	100,460	2,085,000	1,735,000	1,735,000
Buildings	436,163	0	250,000	250,000
Total 09900 - Unclassified	37,230,437	64,186,987	64,286,987	64,286,987
Total Fund 7200 - Operating And Expense Fund	37,230,437	64,186,987	64,286,987	64,286,987
Less: Reappropriations	0	0	0	
Net Fund Total	37,230,437	64,186,987	64,286,987	64,286,987

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7202 - Revenue And Transfers Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	82,998,739	111,820,000	95,514,738	95,514,738
Total 09900 - Unclassified	82,998,739	111,820,000	95,514,738	95,514,738
Total Fund 7202 - Revenue And Transfers Fund	82,998,739	111,820,000	95,514,738	95,514,738
Less: Reappropriations	0	0	0	
Net Fund Total	82,998,739	111,820,000	95,514,738	95,514,738

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7203 - Video Lottery Income Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	265,727,833	297,040,000	226,282,503	226,282,503
Total 09900 - Unclassified	265,727,833	297,040,000	226,282,503	226,282,503
Total Fund 7203 - Video Lottery Income Fund	265,727,833	297,040,000	226,282,503	226,282,503
Less: Reappropriations	0	0	0	
Net Fund Total	265,727,833	297,040,000	226,282,503	226,282,503

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7204 - Compulsive Gambling Treatment

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	1,391,846	1,500,000	1,500,000	1,500,000
Total 09900 - Unclassified	1,391,846	1,500,000	1,500,000	1,500,000
Total Fund 7204 - Compulsive Gambling Treatment	1,391,846	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,391,846	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7205 - State Excess Lottery Revenue Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	188,120,700	297,580,000	181,167,100	181,167,100
Total 09900 - Unclassified	188,120,700	297,580,000	181,167,100	181,167,100
Total Fund 7205 - State Excess Lottery Revenue Fund	188,120,700	297,580,000	181,167,100	181,167,100
Less: Reappropriations	0	0	0	
Net Fund Total	188,120,700	297,580,000	181,167,100	181,167,100

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER				Governor's
FUND: 7210 - West Virginia Lottery Racetrack Table Games Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	29,078,857	37,591,000	22,996,010	22,996,010
Total 09900 - Unclassified	29,078,857	37,591,000	22,996,010	22,996,010
Total Fund 7210 - West Virginia Lottery Racetrack Table Games Fund	29,078,857	37,591,000	22,996,010	22,996,010
Less: Reappropriations	0	0	0	
Net Fund Total	29,078,857	37,591,000	22,996,010	22,996,010

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7211 - Human Resource Benefit Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	859,429	663,913	663,913
Total 09900 - Unclassified	0	859,429	663,913	663,913
Total Fund 7211 - Human Resource Benefit Fund	0	859,429	663,913	663,913
Less: Reappropriations	0	0	0	
Net Fund Total	0	859,429	663,913	663,913

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7212 - Historic Resort Hotel Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	2,626,787	3,435,271	3,167,337	3,167,337
Total 09900 - Unclassified	2,626,787	3,435,271	3,167,337	3,167,337
Total Fund 7212 - Historic Resort Hotel Fund	2,626,787	3,435,271	3,167,337	3,167,337
Less: Reappropriations	0	0	0	
Net Fund Total	2,626,787	3,435,271	3,167,337	3,167,337

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7214 - West Virginia Lottery Sports Wagering Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	2,049,962	4,656,000	2,882,802	2,882,802
Total 09900 - Unclassified	2,049,962	4,656,000	2,882,802	2,882,802
Total Fund 7214 - West Virginia Lottery Sports Wagering Fund	2,049,962	4,656,000	2,882,802	2,882,802
Less: Reappropriations	0	0	0	
Net Fund Total	2,049,962	4,656,000	2,882,802	2,882,802

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

**FUND: 7215 - WEST VIRGINIA LOTTERY INTERACTIVE WAGERING
FUND**

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	0	4,400,000	4,154,000	4,154,000
Total 09900 - Unclassified	0	4,400,000	4,154,000	4,154,000
Total Fund 7215 - WEST VIRGINIA LOTTERY INTERACTIVE WAGERING FUND	0	4,400,000	4,154,000	4,154,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,400,000	4,154,000	4,154,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: LOTTERY COMMISSION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	111,352,481	136,022,040	136,022,040	136,022,040
STATE ROAD FUND	0	0	0	0
OTHER	609,225,161	823,068,687	602,615,390	602,615,390
TOTAL LOTTERY COMMISSION	720,577,642	959,090,727	738,637,430	738,637,430
Less: Reappropriations	0	0	0	
Net Department Total	720,577,642	959,090,727	738,637,430	738,637,430

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Revenue

0706 - MUNICIPAL BOND COMMISSION

WV Code Chapter - 13 Article - 3

<p>Department Description</p> <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. Our mission is to pay principal and interest on state and local bond issues, invest all funds on deposit in securities as allowed by state code, prepare levies for all general obligations issues each year, and serve as a central information source for West Virginia bond issues.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 7253 \$463,946 (To comply with the State Auditor's new requirement to provide additional documentation support to each outgoing wire. The costs are for additional temporary staffing and computer/electronic needs to satisfy their requirement.)</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: MUNICIPAL BOND COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7253 - Municipal Bond Commission Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	160,670	194,582	194,582	219,582
Employee Benefits	55,263	88,007	88,007	89,920
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	215,933	282,589	282,589	309,502
07000 - Equipment				
Assets	0	100	100	100
Total 07000 - Equipment	0	100	100	100
13000 - Current Expenses				
Current Expenses	93,663	144,844	144,844	154,344
Total 13000 - Current Expenses	93,663	144,844	144,844	154,344
Total Fund 7253 - Municipal Bond Commission Fund	309,596	427,533	427,533	463,946
Less: Reappropriations	0	0	0	
Net Fund Total	309,596	427,533	427,533	463,946

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION

FUND CLASS: OTHER

FUND: 7250 - State Sinking Operating Account Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	241,548,568	0	0	0
Total 09900 - Unclassified	241,548,568	0	0	0
Total Fund 7250 - State Sinking Operating Account Fund	241,548,568	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	241,548,568	0	0	0

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	309,596	427,533	427,533	463,946
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	241,548,568	0	0	0
TOTAL MUNICIPAL BOND COMMISSION	241,858,164	427,533	427,533	463,946
Less: Reappropriations	0	0	0	
Net Department Total	241,858,164	427,533	427,533	463,946

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Revenue

0707 - RACING COMMISSION

WV Code Chapter - 19 Article - 23

<p>Department Description</p> <p>Chapter 19, Article 23, Section 14 of the WV Code provides for the usage of fines to be used for the payment of necropsies for thoroughbred horses are euthanized as a result of racing activities, as well as contributions to thoroughbred and greyhound aftercare programs. (7300)</p> <p>Chapter 19, Article 23, Section 13(b) of the WV Code provides supplemental purse awards to be paid to a Thoroughbred's owner, breeder, and sire owner based on the horses winning purse. (7301)</p> <p>Chapter 19, Article 23, Section 13b of the WV Code provides for usage of part of the WV Thoroughbred Development Fund for administration and promotion of the Fund to enhance the breeding of thoroughbreds in WV. The thoroughbred breeding industry is a significant component of our racing industry and is vital to providing thoroughbreds for racing to our two (2) thoroughbred racetracks. (7304)</p> <p>Chapter 19, Article 23, Section 11 of the WV Code provides for the payment of budgeted expenses of the WV Racing Commission from pari-mutuel and daily license taxes to be used for the regulation and supervision of racing, both live and simulcasting. This oversight includes auditing more that \$700 million in pari-mutuel wagering, supervising more than 50,000 races, protecting the interests of more than 2 million patrons, and enforcing the rules and laws of racing and breeding. (7305)</p> <p>Chapter 19, Article 23, Section 10(d) of the WV Code provides for the usage of part of the WV Greyhound Breeding Development Fund for administration, promotion, education, adoption and capital improvements purposes for the enhancing of the greyhound breeding industry in WV. The greyhound breeding industry in WV is vital to providing greyhounds for racing at our two (2) greyhound racetracks. (7307)</p> <p>Chapter 19, Article 23, Section 13(b) of the WV Code provides that the WV Lottery will contribute two (2) million dollars annually to be used to pay purse-based awards. (7308)</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 7300 \$154,000 Fund 7304 \$354,997 Fund 7305 \$2,894,590 Fund 7307 \$1,278,880</p> <p>Excess Lottery Fund 7308 \$2,000,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7308 - Racing Commission Lottery Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
21800 - Special Breeders Compensation(Wvc 29-22-18A,Sub L)				
Current Expenses	2,000,000	2,000,000	2,000,000	2,000,000
Total 21800 - Special Breeders Compensation(Wvc 29-22-18A,Sub L)	2,000,000	2,000,000	2,000,000	2,000,000
Total Fund 7308 - Racing Commission Lottery Fund	2,000,000	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,000,000	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7300 - Medical Expense And Transfer Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
24500 - Medical Expenses - Total				
Current Expenses	1,129	57,000	57,000	57,000
Total 24500 - Medical Expenses - Total	1,129	57,000	57,000	57,000
42600 - Transfers				
Current Expenses	52,500	97,000	97,000	97,000
Total 42600 - Transfers	52,500	97,000	97,000	97,000
Total Fund 7300 - Medical Expense And Transfer Fund	53,629	154,000	154,000	154,000
Less: Reappropriations	0	0	0	
Net Fund Total	53,629	154,000	154,000	154,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7304 - Administration And Promotion Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.10	3.10	3.10	3.00
Personal Services	159,137	202,410	202,410	202,410
Employee Benefits	39,167	62,154	62,154	62,154
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	198,304	264,564	264,564	264,564
13000 - Current Expenses				
Current Expenses	82,049	85,433	85,433	85,433
Total 13000 - Current Expenses	82,049	85,433	85,433	85,433
69000 - Other Assets				
Other Assets	0	5,000	5,000	5,000
Total 69000 - Other Assets	0	5,000	5,000	5,000
Total Fund 7304 - Administration And Promotion Fund	280,353	354,997	354,997	354,997
Less: Reappropriations	0	0	0	
Net Fund Total	280,353	354,997	354,997	354,997

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7305 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	30.90	21.90	30.90	31.00
Personal Services	1,442,431	1,716,718	1,716,718	1,671,718
Employee Benefits	445,746	635,588	635,588	632,145
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,888,177	2,352,306	2,352,306	2,303,863
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	45,000
Employee Benefits	0	0	0	3,443
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	48,443
06400 - Repairs And Alterations				
Repairs & Alterations	0	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	496,863	497,284	497,284	497,284
Total 13000 - Current Expenses	496,863	497,284	497,284	497,284
69000 - Other Assets				
Other Assets	0	40,000	40,000	40,000
Total 69000 - Other Assets	0	40,000	40,000	40,000
Total Fund 7305 - General Administration Fund	2,385,040	2,894,590	2,894,590	2,894,590
Less: Reappropriations	0	0	0	
Net Fund Total	2,385,040	2,894,590	2,894,590	2,894,590

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7307 - Adm, Promotion, & Education-Greyhound Racing Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	11.00	2.00	2.00
Personal Services	107,080	689,057	689,057	689,057
Employee Benefits	41,388	229,724	229,724	229,724
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	148,468	918,781	918,781	918,781
13000 - Current Expenses				
Current Expenses	55,409	160,099	160,099	160,099
Total 13000 - Current Expenses	55,409	160,099	160,099	160,099
69000 - Other Assets				
Other Assets	0	200,000	200,000	200,000
Total 69000 - Other Assets	0	200,000	200,000	200,000
Total Fund 7307 - Adm, Promotion, & Education-Greyhound Racing Fund	203,877	1,278,880	1,278,880	1,278,880
Less: Reappropriations	0	0	0	
Net Fund Total	203,877	1,278,880	1,278,880	1,278,880

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: OTHER

FUND: 7301 - Unredeemed Pari-Mutuel Tickets (Sb737) Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	1,180,749	1,580,000	1,580,000	1,580,000
Total 09900 - Unclassified	1,180,749	1,580,000	1,580,000	1,580,000
Total Fund 7301 - Unredeemed Pari-Mutuel Tickets (Sb737) Fund	1,180,749	1,580,000	1,580,000	1,580,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,180,749	1,580,000	1,580,000	1,580,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: RACING COMMISSION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,922,899	4,682,467	4,682,467	4,682,467
LOTTERY REVENUE	2,000,000	2,000,000	2,000,000	2,000,000
STATE ROAD FUND	0	0	0	0
OTHER	1,180,749	1,580,000	1,580,000	1,580,000
TOTAL RACING COMMISSION	6,103,648	8,262,467	8,262,467	8,262,467
Less: Reappropriations	0	0	0	
Net Department Total	6,103,648	8,262,467	8,262,467	8,262,467

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Revenue

0708 - ALCOHOL BEVERAGE CONTROL ADMINISTRATION

WV Code Chapter - 60; 11 Article - all; 16

<p>Department Description</p> <p>The WVABCA consists of four divisions:</p> <p>Administrative Support: Responsible for all accounting, auditing, data processing, payroll and personnel functions.</p> <p>Enforcement & Licensing: Responsible for all liquor, beer and wine retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the state.</p> <p>Distribution Center & 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 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 the Alcohol Beverage Control Administration under State Code 60-8-24.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 7351 \$349,512 Fund 7352 \$107,080,451</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7351 - Wine License Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	82,265	101,748	101,748	101,748
Employee Benefits	31,861	45,465	45,465	45,465
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	114,126	147,213	147,213	147,213
06400 - Repairs And Alterations				
Repairs & Alterations	0	7,263	7,263	7,263
Total 06400 - Repairs And Alterations	0	7,263	7,263	7,263
07000 - Equipment				
Assets	0	10,000	10,000	10,000
Total 07000 - Equipment	0	10,000	10,000	10,000
13000 - Current Expenses				
Current Expenses	39,157	54,186	54,186	54,186
Total 13000 - Current Expenses	39,157	54,186	54,186	54,186
25800 - Buildings				
Buildings	30,100	100,000	100,000	100,000
Total 25800 - Buildings	30,100	100,000	100,000	100,000
42500 - Transfer Liquor Profits And Taxes				
Current Expenses	8,250	30,750	30,750	30,750
Total 42500 - Transfer Liquor Profits And Taxes	8,250	30,750	30,750	30,750
69000 - Other Assets				
Other Assets	0	100	100	100
Total 69000 - Other Assets	0	100	100	100
Total Fund 7351 - Wine License Fund	191,633	349,512	349,512	349,512
Less: Reappropriations	0	0	0	
Net Fund Total	191,633	349,512	349,512	349,512

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7352 - General Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	79.00	79.00	79.00	79.00
Personal Services	2,957,432	4,358,492	4,358,492	4,270,992
Employee Benefits	1,087,170	1,432,082	1,432,082	1,397,082
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,044,602	5,790,574	5,790,574	5,668,074
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	87,500
Employee Benefits	0	0	0	35,000
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	122,500
06400 - Repairs And Alterations				
Repairs & Alterations	29,888	91,000	91,000	91,000
Total 06400 - Repairs And Alterations	29,888	91,000	91,000	91,000
07000 - Equipment				
Assets	21,260	108,000	108,000	108,000
Total 07000 - Equipment	21,260	108,000	108,000	108,000
13000 - Current Expenses				
Current Expenses	683,009	2,890,577	2,890,577	2,890,577
Total 13000 - Current Expenses	683,009	2,890,577	2,890,577	2,890,577
25800 - Buildings				
Buildings	356,115	375,100	375,100	375,100
Total 25800 - Buildings	356,115	375,100	375,100	375,100
41900 - Purchase Of Supplies For Resale				
Current Expenses	84,324,976	76,500,000	76,500,000	76,500,000
Total 41900 - Purchase Of Supplies For Resale	84,324,976	76,500,000	76,500,000	76,500,000
42500 - Transfer Liquor Profits And Taxes				
Current Expenses	70,309,910	21,200,000	21,200,000	21,200,000
Total 42500 - Transfer Liquor Profits And Taxes	70,309,910	21,200,000	21,200,000	21,200,000
69000 - Other Assets				
Other Assets	0	125,100	125,100	125,100
Total 69000 - Other Assets	0	125,100	125,100	125,100

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: SPECIAL REVENUE FUND: 7352 - General Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
73000 - Land				
Land	0	100	100	100
Total 73000 - Land	0	100	100	100
Total Fund 7352 - General Administrative Fund	159,769,760	107,080,451	107,080,451	107,080,451
Less: Reappropriations	0	0	0	
Net Fund Total	159,769,760	107,080,451	107,080,451	107,080,451

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER				Governor's
FUND: 7356 - Alcohol Beverage Control Enforcement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	147,557	133,500	133,500	133,500
Repairs & Alterations	0	10,000	10,000	10,000
Assets	0	6,500	6,500	6,500
Total 09900 - Unclassified	147,557	150,000	150,000	150,000
Total Fund 7356 - Alcohol Beverage Control Enforcement Fund	147,557	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	147,557	150,000	150,000	150,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7357 - Gifts Grants & Donations	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	150,000	150,000	150,000
Employee Benefits	0	57,705	57,705	57,705
Current Expenses	24,457	42,295	42,295	42,295
Total 09900 - Unclassified	24,457	250,000	250,000	250,000
Total Fund 7357 - Gifts Grants & Donations	24,457	250,000	250,000	250,000
Less: Reappropriations	0	0	0	0
Net Fund Total	24,457	250,000	250,000	250,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7358 - Beer License Operations Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	110,540	110,540	110,540
Employee Benefits	75	87,105	87,105	87,105
Current Expenses	0	57,550	57,550	57,550
Repairs & Alterations	0	3,455	3,455	3,455
Total 09900 - Unclassified	75	258,650	258,650	258,650
Total Fund 7358 - Beer License Operations Fund	75	258,650	258,650	258,650
Less: Reappropriations	0	0	0	
Net Fund Total	75	258,650	258,650	258,650

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: OTHER FUND: 7359 - Wine And Liquor Operations Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	30,000	30,000	30,000
Employee Benefits	0	20,000	20,000	20,000
Current Expenses	18,350	90,000	90,000	90,000
Repairs & Alterations	0	4,000	4,000	4,000
Assets	0	30,000	30,000	30,000
Total 09900 - Unclassified	18,350	174,000	174,000	174,000
Total Fund 7359 - Wine And Liquor Operations Fund	18,350	174,000	174,000	174,000
Less: Reappropriations	0	0	0	
Net Fund Total	18,350	174,000	174,000	174,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	159,961,393	107,429,963	107,429,963	107,429,963
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	190,439	832,650	832,650	832,650
TOTAL ALCOHOL BEVERAGE CONTROL ADMINISTRATION	160,151,832	108,262,613	108,262,613	108,262,613
Less: Reappropriations	0	0	0	
Net Department Total	160,151,832	108,262,613	108,262,613	108,262,613

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Revenue

0709 - OFFICE OF TAX APPEALS

WV Code Chapter - 11 Article - 10A

<p>Department Description</p> <p>The West Virginia Office of Tax Appeals began operations in January 2003 as an agency separate and apart from the State Tax Department. Its predecessor was the Office of Hearings and Appeals in the State Tax Department.</p> <p>This office is responsible for conducting evidentiary hearings and issuing written administrative decisions in State Tax cases not previously resolved administratively, as well as certain other administrative litigation matters specified by state statute.</p> <p>The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0593 \$553,045</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: OFFICE OF TAX APPEALS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0593 - Office Of Tax Appeals	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	332,624	340,389	340,389	340,389
Employee Benefits	98,372	111,717	111,717	111,717
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	430,996	452,106	452,106	452,106
09900 - Unclassified				
Current Expenses	5,254	5,255	5,255	5,255
Total 09900 - Unclassified	5,254	5,255	5,255	5,255
13000 - Current Expenses				
Current Expenses	95,914	98,000	93,022	93,022
Total 13000 - Current Expenses	95,914	98,000	93,022	93,022
91300 - Brim Premium				
Current Expenses	3,060	3,062	3,062	3,062
Total 91300 - Brim Premium	3,060	3,062	3,062	3,062
Total Fund 0593 - Office Of Tax Appeals	535,224	558,423	553,445	553,445
Less: Reappropriations	3,241	378	0	
Net Fund Total	531,983	558,045	553,445	553,445

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: OFFICE OF TAX APPEALS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	535,224	558,423	553,445	553,445
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF TAX APPEALS	535,224	558,423	553,445	553,445
Less: Reappropriations	3,241	378	0	
Net Department Total	531,983	558,045	553,445	553,445

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Revenue

0933 - ATHLETIC COMMISSION

WV Code Chapter - 29 Article - 5A

Department Description

The State Athletic Commission directs, manages and regulates the jurisdiction over all professional, semiprofessional, and amateur boxing or sparring matches and exhibitions, including mixed martial arts, conducted or held in the state by any individual club, corporation, or association. No boxing, sparring, mixed martial arts, or exhibition shall be conducted, held or given within the state except pursuant to the commission's authority. Establishes appellate measures and enforces directives relating to fairness and safety within the sports.

The commission licenses boxing and mixed martial arts promoters, fighters, cornermen, seconds, and officials each year and provides training for officials of both boxing and mixed martial arts.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue
Fund 0523 \$36,811

Special Revenue
Fund 7009 \$40,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue

DEPARTMENT: ATHLETIC COMMISSION

FUND CLASS: GENERAL REVENUE

FUND: 0523 - State Athletic Commission Fund

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	6,818	7,200	7,200	7,200
Employee Benefits	382	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,200	7,200	7,200	7,200
13000 - Current Expenses				
Current Expenses	26,049	29,611	29,611	29,611
Total 13000 - Current Expenses	26,049	29,611	29,611	29,611
Total Fund 0523 - State Athletic Commission Fund	33,249	36,811	36,811	36,811
Less: Reappropriations	0	0	0	
Net Fund Total	33,249	36,811	36,811	36,811

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Revenue				
DEPARTMENT: ATHLETIC COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7009 - State Athletic Commission Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	5,104	10,500	12,000	12,000
Employee Benefits	642	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,746	10,500	12,000	12,000
13000 - Current Expenses				
Current Expenses	400	29,500	28,000	28,000
Total 13000 - Current Expenses	400	29,500	28,000	28,000
Total Fund 7009 - State Athletic Commission Fund	6,146	40,000	40,000	40,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,146	40,000	40,000	40,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Revenue

DEPARTMENT: ATHLETIC COMMISSION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	33,249	36,811	36,811	36,811
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	6,146	40,000	40,000	40,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ATHLETIC COMMISSION	39,395	76,811	76,811	76,811
Less: Reappropriations	0	0	0	
Net Department Total	39,395	76,811	76,811	76,811

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Revenue	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	30,153,713	49,174,468	31,367,237	31,367,237
FEDERAL REVENUE	50,328	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	243,851,512	567,641,360	473,556,360	473,592,773
LOTTERY REVENUE	113,352,481	138,022,040	138,022,040	138,022,040
STATE ROAD FUND	1,575,539	2,000,000	0	0
OTHER	958,270,584	910,380,149	689,896,852	689,896,852
TOTAL Revenue	1,347,254,157	1,670,218,017	1,335,842,489	1,335,878,902
Less: Reappropriations	5,424,080	16,702,631	0	
Net Cabinet Total	1,341,830,077	1,653,515,386	1,335,842,489	1,335,878,902

BUREAU OF SENIOR SERVICES



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: SENIOR SERVICES

0508 - BUREAU OF SENIOR SERVICES

WV Code Chapter - 16 Article - 5P

<p>Department Description</p> <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>Mission:</p> <p>Provide services that promote independent living in community environments.</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>Target State Lottery funded services as designated by Legislative intent.</p> <p>Provide administration and monitoring 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>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 Administration for Community Living.</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 Service Providers and other senior service provider agencies.</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>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0420 \$30,450,955</p> <p>Federal Revenue Fund 8724 \$14,582,217</p> <p>Special Revenue Fund 5409 \$10,509,593</p> <p>Lottery Fund 5405 \$44,856,387</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: GENERAL REVENUE FUND: 0420 - Bureau Of Senior Services Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	500,000	500,000	500,000
Total 13000 - Current Expenses	0	500,000	500,000	500,000
53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens				
Current Expenses	29,950,955	29,950,955	29,950,955	29,950,955
Total 53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens	29,950,955	29,950,955	29,950,955	29,950,955
Total Fund 0420 - Bureau Of Senior Services Fund	29,950,955	30,450,955	30,450,955	30,450,955
Less: Reappropriations	0	0	0	
Net Fund Total	29,950,955	30,450,955	30,450,955	30,450,955

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8724 - Consolidated Federal Funds General Administr Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.14	10.14	10.14	10.00
Personal Services	433,782	584,737	584,737	584,737
Employee Benefits	148,779	182,627	182,627	182,627
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	582,561	767,364	767,364	767,364
06400 - Repairs And Alterations				
Repairs & Alterations	2,269	3,000	3,000	3,000
Total 06400 - Repairs And Alterations	2,269	3,000	3,000	3,000
13000 - Current Expenses				
Current Expenses	1,337,279	19,811,853	13,811,853	13,811,853
Total 13000 - Current Expenses	1,337,279	19,811,853	13,811,853	13,811,853
Total Fund 8724 - Consolidated Federal Funds General Administr Fund	1,922,109	20,582,217	14,582,217	14,582,217
Less: Reappropriations	0	0	0	
Net Fund Total	1,922,109	20,582,217	14,582,217	14,582,217

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5405 - Senior Citizens Lottery Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.52	2.52	2.52	3.00
Personal Services	153,022	162,505	162,505	162,505
Employee Benefits	54,291	47,135	47,135	47,135
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	207,313	209,640	209,640	209,640
06400 - Repairs And Alterations				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - Repairs And Alterations	0	1,000	1,000	1,000
13000 - Current Expenses				
Current Expenses	118,092	332,284	332,284	332,284
Total 13000 - Current Expenses	118,092	332,284	332,284	332,284
20000 - Local Programs Service Delivery Costs				
Current Expenses	3,552	2,435,250	2,435,250	2,435,250
Total 20000 - Local Programs Service Delivery Costs	3,552	2,435,250	2,435,250	2,435,250
20200 - Silver Haired Legislature				
Current Expenses	17,008	18,500	18,500	18,500
Total 20200 - Silver Haired Legislature	17,008	18,500	18,500	18,500
46200 - Senior Citizen Centers & Programs				
Current Expenses	10,215	632,348	0	0
Total 46200 - Senior Citizen Centers & Programs	10,215	632,348	0	0
53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens				
Current Expenses	4,615,503	4,615,503	4,615,503	4,615,503
Total 53900 - Trsf Hum Ser Hlth Care& Title Xix Wvr Sen Citizens	4,615,503	4,615,503	4,615,503	4,615,503
64300 - Roger Tompkins Alzheimers Respite Care				
FTE	0.95	0.95	0.95	1.00
Personal Services	36,704	52,562	52,562	52,562
Employee Benefits	15,459	17,856	17,856	17,856
Current Expenses	158,869	2,231,598	2,231,598	2,231,598
Total 64300 - Roger Tompkins Alzheimers Respite Care	211,032	2,302,016	2,302,016	2,302,016
68199 - Senior Services Medicaid Transfer-Lottery Surplus				
Current Expenses	16,000,000	14,435,048	0	0
Total 68199 - Senior Services Medicaid Transfer-Lottery Surplus	16,000,000	14,435,048	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5405 - Senior Citizens Lottery Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
72400 - Wv Alzheimer's Hotline				
Current Expenses	10,654	45,000	45,000	45,000
Total 72400 - Wv Alzheimer's Hotline	10,654	45,000	45,000	45,000
76699 - IN-HOME SERVICES AND NUTRITION FOR SENIOR CITIZENS-LOTT SURP				
Current Expenses	711,460	676,643	0	0
Total 76699 - IN-HOME SERVICES AND NUTRITION FOR SENIOR CITIZENS-LOTT SURP	711,460	676,643	0	0
76700 - Regional Aged & Disabled Resource Centers				
Current Expenses	48,214	425,000	425,000	425,000
Total 76700 - Regional Aged & Disabled Resource Centers	48,214	425,000	425,000	425,000
87100 - Senior Services Medicaid Transfer				
Current Expenses	16,400,070	16,400,070	16,400,070	16,400,070
Total 87100 - Senior Services Medicaid Transfer	16,400,070	16,400,070	16,400,070	16,400,070
90400 - Legislative Initiatives For The Elderly				
Current Expenses	139,065	9,671,239	9,671,239	9,671,239
Total 90400 - Legislative Initiatives For The Elderly	139,065	9,671,239	9,671,239	9,671,239
90500 - Long Term Care Ombudsmen				
Current Expenses	297,226	297,226	297,226	297,226
Total 90500 - Long Term Care Ombudsmen	297,226	297,226	297,226	297,226
91300 - Brim Premium				
Current Expenses	7,718	7,718	7,718	7,718
Total 91300 - Brim Premium	7,718	7,718	7,718	7,718
91700 - In-Home Services & Nutrition For Senior Citizens				
Current Expenses	2,842	9,258,098	6,095,941	8,095,941
Total 91700 - In-Home Services & Nutrition For Senior Citizens	2,842	9,258,098	6,095,941	8,095,941
Total Fund 5405 - Senior Citizens Lottery Fund	38,799,964	61,762,583	42,856,387	44,856,387
Less: Reappropriations	10,215	3,794,505	0	
Net Fund Total	38,789,749	57,968,078	42,856,387	44,856,387

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5409 - Community Based Service Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.40	2.40	2.40	2.00
Personal Services	100,574	133,316	133,316	133,316
Employee Benefits	30,493	27,567	27,567	27,567
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	131,067	160,883	160,883	160,883
13000 - Current Expenses				
Employee Benefits	64	0	0	0
Current Expenses	1,802,444	10,348,710	10,348,710	10,348,710
Total 13000 - Current Expenses	1,802,508	10,348,710	10,348,710	10,348,710
Total Fund 5409 - Community Based Service Fund	1,933,575	10,509,593	10,509,593	10,509,593
Less: Reappropriations	0	0	0	
Net Fund Total	1,933,575	10,509,593	10,509,593	10,509,593

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: OTHER FUND: 5407 - Gifts & Grants	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	17.99	17.99	17.99	18.00
Personal Services	815,797	966,145	966,145	966,145
Employee Benefits	263,440	339,704	339,704	339,704
Current Expenses	1,149,674	994,151	994,151	994,151
Repairs & Alterations	1,964	0	0	0
Assets	286	0	0	0
Total 09900 - Unclassified	2,231,161	2,300,000	2,300,000	2,300,000
Total Fund 5407 - Gifts & Grants	2,231,161	2,300,000	2,300,000	2,300,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,231,161	2,300,000	2,300,000	2,300,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	29,950,955	30,450,955	30,450,955	30,450,955
FEDERAL REVENUE	1,922,109	20,582,217	14,582,217	14,582,217
SPECIAL REVENUE	1,933,575	10,509,593	10,509,593	10,509,593
LOTTERY REVENUE	38,799,964	61,762,583	42,856,387	44,856,387
STATE ROAD FUND	0	0	0	0
OTHER	2,231,161	2,300,000	2,300,000	2,300,000
TOTAL BUREAU OF SENIOR SERVICES	74,837,764	125,605,348	100,699,152	102,699,152
Less: Reappropriations	10,215	3,794,505	0	
Net Department Total	74,827,549	121,810,843	100,699,152	102,699,152

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: SENIOR SERVICES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	29,950,955	30,450,955	30,450,955	30,450,955
FEDERAL REVENUE	1,922,109	20,582,217	14,582,217	14,582,217
SPECIAL REVENUE	1,933,575	10,509,593	10,509,593	10,509,593
LOTTERY REVENUE	38,799,964	61,762,583	42,856,387	44,856,387
STATE ROAD FUND	0	0	0	0
OTHER	2,231,161	2,300,000	2,300,000	2,300,000
TOTAL SENIOR SERVICES	74,837,764	125,605,348	100,699,152	102,699,152
Less: Reappropriations	10,215	3,794,505	0	
Net Cabinet Total	74,827,549	121,810,843	100,699,152	102,699,152

DEPARTMENT OF TOURISM

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: West Virginia Department of Tourism

0304 - Office of the Secretary

WV Code Chapter - 5B Article - 2I

<p>Department Description</p> <p>The West Virginia Tourism Office serves as the lead destination marketing organization for the state and works with private industry partners to build and promote a world-class destination that provides good-paying jobs; stimulates business growth and investment; and promotes a positive image of West Virginia as a place to visit, live, work and retire.</p> <p>The West Virginia Tourism Office:</p> <ul style="list-style-type: none"> - Increases awareness of West Virginia as a world-class tourism destination through paid advertising, coordinated editorial coverage, and strategic social media campaigns. - Promotes regional cooperation among tourism industry partners to create destinations with multiple attractions through industry outreach and structured cooperative advertising opportunities. - Offers a cooperative buy-in advertising program for tourism industry partners that offers advertising opportunities with greater reach, lower cost, and more digital sophistication than they might be able to purchase individually while coordinating a unified message for the state and its regions. - Works in collaboration with the West Virginia Development Office to encourage recruitment, expansion, and development of tourism attractions and ancillary businesses. - Conducts research and coordinates and analyzes research data for dissemination to the tourism industry and for use in strategic planning. - Welcomes visitors and provides travel information through the 1-800-CALL-WVA call center and statewide welcome centers. - Supports tourism industry partners through educational workshops and consulting services. - Administers the West Virginia Film Industry Investment Act, an economic development tool designed to recruit film industry. - Promotes West Virginia locations to the film industry to promote positive images of West Virginia in films and television shows as well as promote film industry employment in the state. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0246 \$14,000,000</p> <p>Lottery Fund 3067 \$6,732,425</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Tourism				
DEPARTMENT: Office of the Secretary				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0246 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
61803 - Tourism-Brand Promotion				
Current Expenses	7,658,358	12,341,642	10,000,000	10,000,000
Total 61803 - Tourism-Brand Promotion	7,658,358	12,341,642	10,000,000	10,000,000
61804 - Tourism-Public Relations				
Current Expenses	926,368	2,073,631	1,500,000	1,500,000
Total 61804 - Tourism-Public Relations	926,368	2,073,631	1,500,000	1,500,000
61805 - Tourism-Events And Sponsorships				
Current Expenses	392,408	607,592	500,000	500,000
Total 61805 - Tourism-Events And Sponsorships	392,408	607,592	500,000	500,000
61806 - Tourism-Industry Development				
Current Expenses	240,190	759,810	500,000	500,000
Total 61806 - Tourism-Industry Development	240,190	759,810	500,000	500,000
61900 - State Parks & Recreation Advertising				
Current Expenses	690,414	2,309,587	1,500,000	1,500,000
Total 61900 - State Parks & Recreation Advertising	690,414	2,309,587	1,500,000	1,500,000
Total Fund 0246 - General Administration Fund	9,907,738	18,092,262	14,000,000	14,000,000
Less: Reappropriations	5,024,094	4,092,262	0	
Net Fund Total	4,883,644	14,000,000	14,000,000	14,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Tourism				
DEPARTMENT: Office of the Secretary				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3067 - Wv Development Office Lottery	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
46300 - Tourism-Telemarking Center				
Current Expenses	107,384	82,080	82,080	82,080
Total 46300 - Tourism-Telemarking Center	107,384	82,080	82,080	82,080
61800 - Tourism-Advertising				
Current Expenses	2,556,272	5,547,955	2,422,407	2,422,407
Total 61800 - Tourism-Advertising	2,556,272	5,547,955	2,422,407	2,422,407
66200 - Tourism - Operations				
FTE	46.00	46.00	46.00	46.00
Personal Services	1,500,444	4,759,085	2,226,241	2,226,241
Employee Benefits	468,454	1,246,413	552,825	552,825
Current Expenses	1,414,604	1,298,328	1,448,872	1,448,872
Repairs & Alterations	0	(933)	0	0
Other Assets	0	(44,910)	0	0
Total 66200 - Tourism - Operations	3,383,502	7,257,984	4,227,938	4,227,938
Total Fund 3067 - Wv Development Office Lottery	6,047,158	12,888,018	6,732,425	6,732,425
Less: Reappropriations	1,927,416	6,155,593	0	
Net Fund Total	4,119,742	6,732,425	6,732,425	6,732,425

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Tourism

DEPARTMENT: Office of the Secretary

FUND CLASS: OTHER				Governor's
FUND: 3064 - Departmental Collections Miscellaneous Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	154,432	0	0
Total 09900 - Unclassified	0	154,432	0	0
Total Fund 3064 - Departmental Collections Miscellaneous Fund	0	154,432	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	154,432	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: West Virginia Department of Tourism

DEPARTMENT: Office of the Secretary

FUND CLASS: OTHER FUND: 3072 - Tourism Promotion Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,619,998	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	5,619,998	10,000,000	10,000,000	10,000,000
Total Fund 3072 - Tourism Promotion Fund	5,619,998	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,619,998	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: West Virginia Department of Tourism

DEPARTMENT: Office of the Secretary	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	9,907,738	18,092,262	14,000,000	14,000,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	6,047,158	12,888,018	6,732,425	6,732,425
STATE ROAD FUND	0	0	0	0
OTHER	5,619,998	10,154,432	10,000,000	10,000,000
TOTAL Office of the Secretary	21,574,894	41,134,713	30,732,425	30,732,425
Less: Reappropriations	6,951,510	10,247,856	0	
Net Department Total	14,623,384	30,886,857	30,732,425	30,732,425

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: West Virginia Department of Tourism	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	9,907,738	18,092,262	14,000,000	14,000,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	6,047,158	12,888,018	6,732,425	6,732,425
STATE ROAD FUND	0	0	0	0
OTHER	5,619,998	10,154,432	10,000,000	10,000,000
TOTAL West Virginia Department of Tourism	21,574,894	41,134,713	30,732,425	30,732,425
Less: Reappropriations	6,951,510	10,247,856	0	
Net Cabinet Total	14,623,384	30,886,857	30,732,425	30,732,425

DEPARTMENT OF TRANSPORTATION



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Transportation

0802 - DIVISION OF MOTOR VEHICLES

WV Code Chapter - 17B, 17C, 20 Article - various

<p>Department Description</p> <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>Vehicle Services: The Vehicle Services Section is responsible for the titling and registration of vehicles as a means to establish and identify ownership for legal and law enforcement purposes, to collect revenues for the State Road Fund, and to facilitate intra and interstate transportation.</p> <p>Driver Services: The Driver Services Section is responsible for issuing driver licenses and monitoring driver performance and driver programs in order to promote safety and responsible driving.</p> <p>Administrative Services: The Administrative Services Section provides financial and operations support to the internal and external customers of the Division of Motor Vehicles to ensure an efficient and effective exercise of the agency's statutory responsibilities.</p> <p>Motor Carrier Services: By partnering with the Commercial Vehicle Community, Motor Carrier Services strives to ensure safe, legal, and efficient movement of goods and people through the innovative application of technology, service, and resources to reduce the regulatory burden on the motor carriers traveling through and within the state.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Federal Revenue Fund 8787 \$6,000,000</p> <p>Special Revenue Fund 8220 \$189,000 Fund 8223 \$8,281,786</p> <p>State Road Fund Fund 9007 \$47,377,719</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF MOTOR VEHICLES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8787 - Consolidated Federal Funds General Administration	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	364,620	408,580	408,580	408,580
Employee Benefits	109,903	142,814	142,814	142,814
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	474,523	551,394	551,394	551,394
06400 - Repairs And Alterations				
Repairs & Alterations	0	500	500	500
Total 06400 - Repairs And Alterations	0	500	500	500
13000 - Current Expenses				
Current Expenses	4,011,395	5,448,106	5,448,106	5,448,106
Total 13000 - Current Expenses	4,011,395	5,448,106	5,448,106	5,448,106
Total Fund 8787 - Consolidated Federal Funds General Administration	4,485,918	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,485,918	6,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF MOTOR VEHICLES				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9007 - Division Of Motor Vehicles	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	559.00	569.00	568.00	568.00
Personal Services	16,475,039	18,140,000	18,140,000	18,140,000
Employee Benefits	6,345,047	7,837,939	7,837,939	7,837,939
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	22,820,086	25,977,939	25,977,939	25,977,939
06400 - Repairs And Alterations				
Repairs & Alterations	60,920	144,000	144,000	144,000
Total 06400 - Repairs And Alterations	60,920	144,000	144,000	144,000
07000 - Equipment				
Assets	2,372	1,080,000	1,080,000	1,080,000
Total 07000 - Equipment	2,372	1,080,000	1,080,000	1,080,000
13000 - Current Expenses				
Current Expenses	7,588,369	16,175,840	16,175,840	16,175,840
Total 13000 - Current Expenses	7,588,369	16,175,840	16,175,840	16,175,840
25800 - Buildings				
Buildings	119,695	220,000	10,000	10,000
Total 25800 - Buildings	119,695	220,000	10,000	10,000
42600 - Transfers				
Current Expenses	1,424,461	1,500,000	1,300,000	1,300,000
Total 42600 - Transfers	1,424,461	1,500,000	1,300,000	1,300,000
69000 - Other Assets				
Other Assets	30,000	2,390,000	2,600,000	2,600,000
Total 69000 - Other Assets	30,000	2,390,000	2,600,000	2,600,000
91300 - Brim Premium				
Current Expenses	89,940	89,940	89,940	89,940
Total 91300 - Brim Premium	89,940	89,940	89,940	89,940
Total Fund 9007 - Division Of Motor Vehicles	32,135,843	47,577,719	47,377,719	47,377,719
Less: Reappropriations	0	0	0	
Net Fund Total	32,135,843	47,577,719	47,377,719	47,377,719

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: SPECIAL REVENUE FUND: 8220 - Dealer Recovery Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	189,000	189,000	189,000
Total 13000 - Current Expenses	0	189,000	189,000	189,000
Total Fund 8220 - Dealer Recovery Fund	0	189,000	189,000	189,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	189,000	189,000	189,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF MOTOR VEHICLES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8223 - Motor Vehicle Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	76.00	66.00	67.00	67.00
Personal Services	2,232,099	2,590,500	2,590,500	2,590,500
Employee Benefits	823,969	1,142,574	1,142,574	1,142,574
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,056,068	3,733,074	3,733,074	3,733,074
06400 - Repairs And Alterations				
Repairs & Alterations	1,015	16,000	16,000	16,000
Total 06400 - Repairs And Alterations	1,015	16,000	16,000	16,000
07000 - Equipment				
Assets	0	75,000	75,000	75,000
Total 07000 - Equipment	0	75,000	75,000	75,000
13000 - Current Expenses				
Current Expenses	810,665	4,357,773	4,357,773	4,357,773
Total 13000 - Current Expenses	810,665	4,357,773	4,357,773	4,357,773
69000 - Other Assets				
Other Assets	(4,140)	10,000	10,000	10,000
Total 69000 - Other Assets	(4,140)	10,000	10,000	10,000
91300 - Brim Premium				
Current Expenses	89,939	89,939	89,939	89,939
Total 91300 - Brim Premium	89,939	89,939	89,939	89,939
Total Fund 8223 - Motor Vehicle Fees Fund	3,953,547	8,281,786	8,281,786	8,281,786
Less: Reappropriations	0	0	0	
Net Fund Total	3,953,547	8,281,786	8,281,786	8,281,786

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: OTHER FUND: 8212 - Motorcycle Safety Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	30,001	84,000	84,000	84,000
Employee Benefits	16,991	36,360	36,360	36,360
Current Expenses	419,567	418,744	418,744	418,744
Repairs & Alterations	10,385	0	0	0
Other Assets	0	9,610	9,610	9,610
Total 09900 - Unclassified	476,944	548,714	548,714	548,714
Total Fund 8212 - Motorcycle Safety Fund	476,944	548,714	548,714	548,714
Less: Reappropriations	0	0	0	
Net Fund Total	476,944	548,714	548,714	548,714

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: OTHER

FUND: 8221 - Division Of Motor Vehicles Safety And Treatment Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

FTE	3.00	3.00	3.00	3.00
Personal Services	100,616	171,500	170,000	170,000
Employee Benefits	35,319	61,975	61,975	61,975
Current Expenses	227,758	356,525	358,025	358,025
Other Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	363,693	600,000	600,000	600,000
Total Fund 8221 - Division Of Motor Vehicles Safety And Treatment Fund	363,693	600,000	600,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	363,693	600,000	600,000	600,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	4,485,918	6,000,000	6,000,000	6,000,000
SPECIAL REVENUE	3,953,547	8,470,786	8,470,786	8,470,786
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	32,135,843	47,577,719	47,377,719	47,377,719
OTHER	840,637	1,148,714	1,148,714	1,148,714
TOTAL DIVISION OF MOTOR VEHICLES	41,415,945	63,197,219	62,997,219	62,997,219
Less: Reappropriations	0	0	0	
Net Department Total	41,415,945	63,197,219	62,997,219	62,997,219

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Transportation

0803 - DIVISION OF HIGHWAYS

WV Code Chapter - 17 Article - a

<p>Department Description</p> <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> <p>Preserve the existing expressway, trunkline, feeder, and state and local service systems.</p> <p>Resurface and repair the expressway, trunkline, feeder, and state and local service systems.</p> <p>Complete the Appalachian Highway System.</p> <p>Design and construct special expressway corridors.</p> <p>Improve existing roads to provide West Virginians all weather secondary travel capability.</p> <p>Maintain a high level of technical and service expertise to provide overall direction and guidance to all division programs.</p> <p>Continue to support the Roads to Prosperity Program.</p> <p>Acquire and maintain all types of equipment.</p> <p>Maintain stock levels of materials and supplies necessary for the road program.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8319 \$4,150,000</p> <p>State Road Fund Fund 9017 \$1,379,717,146</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8305 - Spring Flooding April 13 15 2015 Fema	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	26,183	0	0	0
Current Expenses	5,751	0	0	0
Other Assets	(41,953)	4,000,000	4,000,000	4,000,000
Total 09900 - Unclassified	(10,019)	4,000,000	4,000,000	4,000,000
Total Fund 8305 - Spring Flooding April 13 15 2015 Fema	(10,019)	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	(10,019)	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8322 - Flood Disaster July 2017 Fhwa	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	6,000,000	6,000,000	6,000,000
Total 09900 - Unclassified	0	6,000,000	6,000,000	6,000,000
Total Fund 8322 - Flood Disaster July 2017 Fhwa	0	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	6,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8735 - Flood Disaster June 2016 - Fhwa

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Other Assets	0	12,000,000	12,000,000	12,000,000
Total 09900 - Unclassified	0	12,000,000	12,000,000	12,000,000
Total Fund 8735 - Flood Disaster June 2016 - Fhwa	0	12,000,000	12,000,000	12,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	12,000,000	12,000,000	12,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8756 - Winter Storm Disaster- March 2015 Fhwa	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	4,500,000	4,500,000	4,500,000
Total 09900 - Unclassified	0	4,500,000	4,500,000	4,500,000
Total Fund 8756 - Winter Storm Disaster- March 2015 Fhwa	0	4,500,000	4,500,000	4,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,500,000	4,500,000	4,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8760 - Spring Flooding April 8 11 2015 Fhwa	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	2,000,000	2,000,000	2,000,000
Total 09900 - Unclassified	0	2,000,000	2,000,000	2,000,000
Total Fund 8760 - Spring Flooding April 8 11 2015 Fhwa	0	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8763 - Spring Flooding April 3 5 11 2015 Fhwa	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	3,000,000	3,000,000	3,000,000
Total 09900 - Unclassified	0	3,000,000	3,000,000	3,000,000
Total Fund 8763 - Spring Flooding April 3 5 11 2015 Fhwa	0	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8765 - Spring Flooding April 13 15 2015 Fhwa	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	5,000,000	5,000,000	5,000,000
Total 09900 - Unclassified	0	5,000,000	5,000,000	5,000,000
Total Fund 8765 - Spring Flooding April 13 15 2015 Fhwa	0	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8776 - Summer Flooding-July 10-14-Fhwa

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Other Assets	0	4,000,000	4,000,000	4,000,000
Total 09900 - Unclassified	0	4,000,000	4,000,000	4,000,000
Total Fund 8776 - Summer Flooding-July 10-14-Fhwa	0	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8815 - Disaster Fund Federal Fwha	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	4,000,000	4,000,000	4,000,000
Total 09900 - Unclassified	0	4,000,000	4,000,000	4,000,000
Total Fund 8815 - Disaster Fund Federal Fwha	0	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8818 - February Flood Disaster Fhwa

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Other Assets	0	17,000,000	17,000,000	17,000,000
Total 09900 - Unclassified	0	17,000,000	17,000,000	17,000,000
Total Fund 8818 - February Flood Disaster Fhwa	0	17,000,000	17,000,000	17,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	17,000,000	17,000,000	17,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9017 - Division Of Highways	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
04000 - Debt Service				
Current Expenses	94,196,519	150,000,000	115,000,000	89,000,000
Total 04000 - Debt Service	94,196,519	150,000,000	115,000,000	89,000,000
23700 - Maintenance				
Personal Services	118,024,254	213,059,642	121,255,460	121,255,460
Employee Benefits	36,579,437	0	35,500,000	40,500,000
Current Expenses	150,460,952	85,703,638	109,876,880	109,876,880
Repairs & Alterations	1,577,759	907,016	1,524,500	1,524,500
Other Assets	156,218,729	184,788,003	241,719,660	261,786,806
Assets	23,699	223,725	105,500	105,500
Buildings	12,618	14,024	16,000	16,000
Land	5,955,887	5,236,806	5,502,000	5,502,000
Total 23700 - Maintenance	468,853,335	489,932,854	515,500,000	540,567,146
23701 - Non Federal Improvements				
Current Expenses	(51,820)	0	0	0
Land	2,805	0	0	0
Total 23701 - Non Federal Improvements	(49,015)	0	0	0
27500 - Inventory Revolving				
Personal Services	205,732	400,000	722,000	722,000
Employee Benefits	71,324	0	80,000	80,000
Current Expenses	976,991	2,600,000	2,183,000	2,183,000
Repairs & Alterations	1,442	0	1,000	1,000
Other Assets	18,559	1,000,000	1,014,000	1,014,000
Total 27500 - Inventory Revolving	1,274,048	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9017 - Division Of Highways	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
27600 - Equipment Revolving				
Personal Services	16,429,888	30,023,733	18,200,000	18,200,000
Employee Benefits	5,335,613	0	5,525,000	5,525,000
Current Expenses	(90,967,058)	(86,849,222)	(88,143,500)	(86,143,500)
Repairs & Alterations	442,129	16,920,000	34,255,000	34,255,000
Other Assets	22,923,575	39,905,489	32,163,500	32,163,500
Assets	3,125,751	18,000,000	18,000,000	18,000,000
Buildings	16,820	0	0	0
Total 27600 - Equipment Revolving	(42,693,282)	18,000,000	20,000,000	22,000,000
27700 - General Operations				
FTE	5,414.00	5,393.00	5,200.00	5,200.00
Personal Services	27,342,930	(181,396,460)	(185,512,731)	(127,512,731)
Employee Benefits	26,703,523	172,638,273	172,638,273	172,638,273
Current Expenses	42,817,597	59,803,901	62,764,258	67,764,258
Repairs & Alterations	207,897	3,794,590	3,481,190	3,481,190
Other Assets	(19,987,991)	21,536,986	22,000,000	32,000,000
Assets	1,200,385	1,600,140	2,272,000	2,272,000
Buildings	4,509,267	166,319	5,007,200	5,007,200
Land	900,282	1,856,251	1,849,810	1,849,810
Total 27700 - General Operations	83,693,890	80,000,000	84,500,000	157,500,000
27800 - Interstate Construction				
Personal Services	1,437,664	9,188,720	9,188,720	9,188,720
Employee Benefits	390,150	0	0	0
Current Expenses	8,123,238	1,451,894	1,451,894	1,451,894
Repairs & Alterations	0	31,127	31,127	31,127
Other Assets	98,786,852	78,325,420	103,325,420	128,325,420
Land	471,775	1,002,839	1,002,839	1,002,839
Total 27800 - Interstate Construction	109,209,679	90,000,000	115,000,000	140,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9017 - Division Of Highways	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
27900 - Other Federal Aid Programs				
Personal Services	12,281,028	59,781,346	59,781,346	59,781,346
Employee Benefits	4,188,621	0	0	0
Current Expenses	26,089,549	30,599,357	30,599,357	30,599,357
Repairs & Alterations	(10,314)	10,630	10,630	10,630
Other Assets	297,480,122	266,104,139	241,104,139	216,104,139
Assets	538,206	31,035	31,035	31,035
Buildings	0	164	164	164
Land	6,627,094	13,473,329	13,473,329	13,473,329
Total 27900 - Other Federal Aid Programs	347,194,306	370,000,000	345,000,000	320,000,000
28000 - Appalachian Programs				
Personal Services	450,144	12,369,408	12,369,408	12,369,408
Employee Benefits	125,172	0	0	0
Current Expenses	2,466,071	3,306,468	3,306,468	3,306,468
Repairs & Alterations	0	3,773	3,773	3,773
Other Assets	49,882,593	75,082,508	75,082,508	75,082,508
Land	7,381,138	9,237,843	9,237,843	9,237,843
Total 28000 - Appalachian Programs	60,305,118	100,000,000	100,000,000	100,000,000
28200 - Highway Litter Control				
Personal Services	10,032	986,937	986,937	986,937
Employee Benefits	3,025	0	0	0
Current Expenses	724,263	614,708	614,708	614,708
Repairs & Alterations	500	290	290	290
Other Assets	23,920	48,065	48,065	48,065
Total 28200 - Highway Litter Control	761,740	1,650,000	1,650,000	1,650,000
28201 - Courtesy Patrol				
Current Expenses	2,985,761	5,000,000	5,000,000	5,000,000
Assets	63,505	0	0	0
Total 28201 - Courtesy Patrol	3,049,266	5,000,000	5,000,000	5,000,000
31900 - Claims Against The State				
Current Expenses	2,602,858	844,164	844,164	850,000
Total 31900 - Claims Against The State	2,602,858	844,164	844,164	850,000

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: STATE ROAD FUND FUND: 9017 - Division Of Highways	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Total Fund 9017 - Division Of Highways	1,128,398,462	1,309,427,018	1,306,494,164	1,380,567,146
Less: Reappropriations	0	0	0	
Net Fund Total	1,128,398,462	1,309,427,018	1,306,494,164	1,380,567,146

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: SPECIAL REVENUE FUND: 8319 - A. James Manchin Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	1,901,825	2,500,000	2,500,000	2,500,000
Total 13000 - Current Expenses	1,901,825	2,500,000	2,500,000	2,500,000
42600 - Transfers				
Current Expenses	4,944,972	1,650,000	1,650,000	1,650,000
Total 42600 - Transfers	4,944,972	1,650,000	1,650,000	1,650,000
Total Fund 8319 - A. James Manchin Fund	6,846,797	4,150,000	4,150,000	4,150,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,846,797	4,150,000	4,150,000	4,150,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8301 - Winter Storm Disaster- March 2015 Fema

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	101,332	0	0	0
Current Expenses	25,996	0	0	0
Other Assets	200,665	21,750,000	21,750,000	21,750,000
Total 09900 - Unclassified	327,993	21,750,000	21,750,000	21,750,000
Total Fund 8301 - Winter Storm Disaster- March 2015 Fema	327,993	21,750,000	21,750,000	21,750,000
Less: Reappropriations	0	0	0	
Net Fund Total	327,993	21,750,000	21,750,000	21,750,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8303 - Spring Flooding April 8 11 2015 Fema

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	17,519	0	0	0
Current Expenses	62,967	0	0	0
Other Assets	471,351	7,000,000	7,000,000	7,000,000
Total 09900 - Unclassified	551,837	7,000,000	7,000,000	7,000,000
Total Fund 8303 - Spring Flooding April 8 11 2015 Fema	551,837	7,000,000	7,000,000	7,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	551,837	7,000,000	7,000,000	7,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8304 - Spring Flooding April 3 5 11 2015 Fema

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Other Assets	(197,391)	6,000,000	6,000,000	6,000,000
Total 09900 - Unclassified	(197,391)	6,000,000	6,000,000	6,000,000
Total Fund 8304 - Spring Flooding April 3 5 11 2015 Fema	(197,391)	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	(197,391)	6,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8306 - Summer Flooding July 10-14-2015-Fema

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Other Assets	(72,397)	3,500,000	3,500,000	3,500,000
Total 09900 - Unclassified	(72,397)	3,500,000	3,500,000	3,500,000
Total Fund 8306 - Summer Flooding July 10-14-2015-Fema	(72,397)	3,500,000	3,500,000	3,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	(72,397)	3,500,000	3,500,000	3,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8307 - Flood Disaster June 2016 Fema

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	1,216,710	0	0	0
Current Expenses	408,647	0	0	0
Other Assets	12,375,262	25,000,000	25,000,000	25,000,000
Total 09900 - Unclassified	14,000,619	25,000,000	25,000,000	25,000,000
Total Fund 8307 - Flood Disaster June 2016 Fema	14,000,619	25,000,000	25,000,000	25,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	14,000,619	25,000,000	25,000,000	25,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8321 - Flood Disaster July 2017 Fema

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Other Assets	0	4,500,000	4,500,000	4,500,000
Total 09900 - Unclassified	0	4,500,000	4,500,000	4,500,000
Total Fund 8321 - Flood Disaster July 2017 Fema	0	4,500,000	4,500,000	4,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,500,000	4,500,000	4,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8330 - Coal Resource Transportation Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	82,723	398,418	73,200	73,200
Employee Benefits	23,440	1,240	19,300	19,300
Current Expenses	48,609	25,045	34,580	34,580
Other Assets	6,244,145	3,058,433	2,222,000	2,222,000
Land	1,000	16,864	3,000	3,000
Total 09900 - Unclassified	6,399,917	3,500,000	2,352,080	2,352,080
Total Fund 8330 - Coal Resource Transportation Fund	6,399,917	3,500,000	2,352,080	2,352,080
Less: Reappropriations	0	0	0	
Net Fund Total	6,399,917	3,500,000	2,352,080	2,352,080

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8812 - Disaster Fund State Fema

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	1,419,977	0	0	0
Current Expenses	526,302	0	0	0
Other Assets	14,177,276	3,500,000	3,500,000	3,500,000
Total 09900 - Unclassified	16,123,555	3,500,000	3,500,000	3,500,000
Total Fund 8812 - Disaster Fund State Fema	16,123,555	3,500,000	3,500,000	3,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	16,123,555	3,500,000	3,500,000	3,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9031 - Garvee Transportation Bonds Series 2017A

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	483,553	0	0	0
Employee Benefits	123,435	0	0	0
Current Expenses	827,423	0	0	0
Other Assets	56,808,072	78,545,782	10,000,000	10,000,000
Total 09900 - Unclassified	58,242,483	78,545,782	10,000,000	10,000,000
Total Fund 9031 - Garvee Transportation Bonds Series 2017A	58,242,483	78,545,782	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	58,242,483	78,545,782	10,000,000	10,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9032 - Roads To Prosperity Go Bond Debt Service Fund Issue 1

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	1,222,963	0	0	0
Employee Benefits	337,817	0	0	0
Current Expenses	20,524,514	4,722,000	0	0
Repairs & Alterations	174	0	0	0
Other Assets	235,446,436	591,028,000	500,000,000	500,000,000
Land	4,211,319	4,250,000	0	0
Total 09900 - Unclassified	261,743,223	600,000,000	500,000,000	500,000,000
Total Fund 9032 - Roads To Prosperity Go Bond Debt Service Fund Issue 1	261,743,223	600,000,000	500,000,000	500,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	261,743,223	600,000,000	500,000,000	500,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9033 - Garvee Transportation Bonds Series 2018A

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	625,618	0	0	0
Employee Benefits	165,103	0	0	0
Current Expenses	267,637	0	0	0
Other Assets	44,245,725	78,810,000	2,300,000	2,300,000
Total 09900 - Unclassified	45,304,083	78,810,000	2,300,000	2,300,000
Total Fund 9033 - Garvee Transportation Bonds Series 2018A	45,304,083	78,810,000	2,300,000	2,300,000
Less: Reappropriations	0	0	0	
Net Fund Total	45,304,083	78,810,000	2,300,000	2,300,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9034 - State Road Construction Account

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	252,940	0	0	0
Employee Benefits	55,607	0	0	0
Current Expenses	2,687,632	0	0	0
Other Assets	59,379,764	172,000,000	19,000,000	19,000,000
Total 09900 - Unclassified	62,375,943	172,000,000	19,000,000	19,000,000
Total Fund 9034 - State Road Construction Account	62,375,943	172,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	62,375,943	172,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9035 - Roads To Prosperity Go Bond Debt Service Fund Issue 2-3

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Personal Services	381	0	0	0
Employee Benefits	67	0	0	0
Current Expenses	2,917	410,000	0	0
Other Assets	457,990	649,490,000	550,000,000	550,000,000
Land	4,718,767	100,000	0	0
Total 09900 - Unclassified	5,180,122	650,000,000	550,000,000	550,000,000
Total Fund 9035 - Roads To Prosperity Go Bond Debt Service Fund Issue 2-3	5,180,122	650,000,000	550,000,000	550,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,180,122	650,000,000	550,000,000	550,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 9040 - Industrial Access Road Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	44,432	283,675	283,675	283,675
Employee Benefits	13,552	0	0	0
Current Expenses	34,964	692,430	692,430	692,430
Other Assets	3,207,894	2,023,895	2,023,895	2,023,895
Land	500	0	0	0
Total 09900 - Unclassified	3,301,342	3,000,000	3,000,000	3,000,000

42600 - Transfers

Current Expenses	8,269,874	0	0	0
Total 42600 - Transfers	8,269,874	0	0	0

Total Fund 9040 - Industrial Access Road Fund	11,571,216	3,000,000	3,000,000	3,000,000
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Less: Reappropriations	0	0	0	
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Net Fund Total	11,571,216	3,000,000	3,000,000	3,000,000
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: DIVISION OF HIGHWAYS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	(10,019)	61,500,000	61,500,000	61,500,000
SPECIAL REVENUE	6,846,797	4,150,000	4,150,000	4,150,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,128,398,462	1,309,427,018	1,306,494,164	1,380,567,146
OTHER	481,551,203	1,657,105,782	1,157,902,080	1,157,902,080
TOTAL DIVISION OF HIGHWAYS	1,616,786,443	3,032,182,800	2,530,046,244	2,604,119,226
Less: Reappropriations	0	0	0	
Net Department Total	1,616,786,443	3,032,182,800	2,530,046,244	2,604,119,226

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Transportation

0804 - STATE RAIL AUTHORITY

WV Code Chapter - 29 Article - 18

<p>Department Description</p> <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, the West Virginia Central Railroad, and the Cass Scenic Railroad) and promotions of tourist rail activities.</p> <p>Mission: 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. Promote travel, business expansion, and business relocations within West Virginia.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0506 \$4,920,894</p> <p>Special Revenue Fund 8402 \$3,400,000 (Spending increase for MARC Train.)</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: GENERAL REVENUE

FUND: 0506 - Railroad Maintenance Authority

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	4.00	4.00	4.00	4.00
Personal Services	208,453	267,680	267,680	267,680
Employee Benefits	60,009	93,947	93,947	93,947
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	268,462	361,627	361,627	361,627

13000 - Current Expenses

Current Expenses	114,313	3,087,707	3,087,707	3,087,707
Total 13000 - Current Expenses	114,313	3,087,707	3,087,707	3,087,707

69000 - Other Assets

Other Assets	1,283,571	2,339,885	1,270,019	1,270,019
Total 69000 - Other Assets	1,283,571	2,339,885	1,270,019	1,270,019

91300 - Brim Premium

Current Expenses	175,372	201,541	201,541	201,541
Total 91300 - Brim Premium	175,372	201,541	201,541	201,541

Total Fund 0506 - Railroad Maintenance Authority	1,841,718	5,990,760	4,920,894	4,920,894
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Less: Reappropriations	757,363	1,069,866	0	
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Net Fund Total	1,084,355	4,920,894	4,920,894	4,920,894
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: SPECIAL REVENUE FUND: 8402 - West Virginia Commuter Rail Access Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	2,550,000	2,800,000	2,800,000	3,400,000
Total 13000 - Current Expenses	2,550,000	2,800,000	2,800,000	3,400,000
Total Fund 8402 - West Virginia Commuter Rail Access Fund	2,550,000	2,800,000	2,800,000	3,400,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,550,000	2,800,000	2,800,000	3,400,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: OTHER

FUND: 8401 - South Branch Valley RR Operating Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	13.00	13.00	13.00	13.00
Personal Services	493,841	580,232	580,232	580,232
Employee Benefits	197,841	316,601	316,601	316,601
Current Expenses	396,290	933,608	933,608	933,608
Repairs & Alterations	71,383	100,000	100,000	100,000
Other Assets	1,361,747	4,094,583	2,094,583	2,094,583
Total 09900 - Unclassified	2,521,102	6,025,024	4,025,024	4,025,024
Total Fund 8401 - South Branch Valley RR Operating Fund	2,521,102	6,025,024	4,025,024	4,025,024
Less: Reappropriations	0	0	0	
Net Fund Total	2,521,102	6,025,024	4,025,024	4,025,024

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: STATE RAIL AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 8407 - West Virginia Central Railroad	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	200,000	200,000
Other Assets	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	400,000	400,000	400,000
Total Fund 8407 - West Virginia Central Railroad	0	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	400,000	400,000	400,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: STATE RAIL AUTHORITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	1,841,718	5,990,760	4,920,894	4,920,894
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,550,000	2,800,000	2,800,000	3,400,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,521,102	6,425,024	4,425,024	4,425,024
TOTAL STATE RAIL AUTHORITY	6,912,820	15,215,784	12,145,918	12,745,918
Less: Reappropriations	757,363	1,069,866	0	
Net Department Total	6,155,457	14,145,918	12,145,918	12,745,918

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Transportation

0805 - DIVISION OF PUBLIC TRANSIT

WV Code Chapter - 17 Article - 16C

<p>Department Description</p> <p>The Division of Public Transit helps foster the development of public transportation services in the state and administers 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>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 elderly and disabled. - Provide access to training that includes supervisory training, defensive driving, and mechanics training, as well as other topics. - Provide training to 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. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0510 \$2,262,989</p> <p>Federal Revenue Fund 8745 \$26,077,683 (Remaining CARES Act funds available from Federal Transit Administration to be provided to rural transit providers for operating costs)</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: GENERAL REVENUE

FUND: 0510 - Division Of Public Transit General Operating Fund

07000 - Equipment

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Assets	465,408	987,184	25,000	25,000
Total 07000 - Equipment	465,408	987,184	25,000	25,000

13000 - Current Expenses

Current Expenses	1,873,801	3,454,640	2,137,989	2,137,989
Total 13000 - Current Expenses	1,873,801	3,454,640	2,137,989	2,137,989

25800 - Buildings

Buildings	0	120,281	50,000	50,000
Total 25800 - Buildings	0	120,281	50,000	50,000

69000 - Other Assets

Other Assets	112,978	93,641	50,000	50,000
Total 69000 - Other Assets	112,978	93,641	50,000	50,000

Total Fund 0510 - Division Of Public Transit General Operating Fund	2,452,187	4,655,746	2,262,989	2,262,989
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Less: Reappropriations	1,280,521	2,392,757	0	
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Net Fund Total	1,171,666	2,262,989	2,262,989	2,262,989
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: DIVISION OF PUBLIC TRANSIT				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8745 - Public Transit Consolidated Federal Funds Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	11.00	11.00	11.00
Personal Services	536,484	695,795	695,795	770,795
Employee Benefits	171,779	226,275	226,275	239,525
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	708,263	922,070	922,070	1,010,320
06400 - Repairs And Alterations				
Repairs & Alterations	1,000	2,500	2,500	2,500
Total 06400 - Repairs And Alterations	1,000	2,500	2,500	2,500
07000 - Equipment				
Assets	108,864	5,301,714	2,801,714	2,801,714
Total 07000 - Equipment	108,864	5,301,714	2,801,714	2,801,714
13000 - Current Expenses				
Current Expenses	9,869,940	26,663,149	8,663,149	20,913,149
Total 13000 - Current Expenses	9,869,940	26,663,149	8,663,149	20,913,149
25800 - Buildings				
Buildings	0	3,250,000	1,250,000	1,250,000
Total 25800 - Buildings	0	3,250,000	1,250,000	1,250,000
69000 - Other Assets				
Other Assets	0	600,000	100,000	100,000
Total 69000 - Other Assets	0	600,000	100,000	100,000
Total Fund 8745 - Public Transit Consolidated Federal Funds Fund	10,688,067	36,739,433	13,739,433	26,077,683
Less: Reappropriations	0	0	0	0
Net Fund Total	10,688,067	36,739,433	13,739,433	26,077,683

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: OTHER

FUND: 8451 - Public Transit Sections 5339 And 5311

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	150,983	54,177	54,177	54,177
Other Assets	0	62,500	62,500	62,500
Assets	73,302	363,598	363,598	363,598
Buildings	0	357,500	357,500	357,500
Total 09900 - Unclassified	224,285	837,775	837,775	837,775
Total Fund 8451 - Public Transit Sections 5339 And 5311	224,285	837,775	837,775	837,775
Less: Reappropriations	0	0	0	
Net Fund Total	224,285	837,775	837,775	837,775

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: DIVISION OF PUBLIC TRANSIT

FUND CLASS: OTHER FUND: 8452 - Public Transit Section 5310	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	7,500	7,500	7,500
Assets	170,358	557,425	557,425	557,425
Total 09900 - Unclassified	170,358	564,925	564,925	564,925
Total Fund 8452 - Public Transit Section 5310	170,358	564,925	564,925	564,925
Less: Reappropriations	0	0	0	
Net Fund Total	170,358	564,925	564,925	564,925

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: DIVISION OF PUBLIC TRANSIT	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	2,452,187	4,655,746	2,262,989	2,262,989
FEDERAL REVENUE	10,688,067	36,739,433	13,739,433	26,077,683
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	394,643	1,402,700	1,402,700	1,402,700
TOTAL DIVISION OF PUBLIC TRANSIT	13,534,897	42,797,879	17,405,122	29,743,372
Less: Reappropriations	1,280,521	2,392,757	0	
Net Department Total	12,254,376	40,405,122	17,405,122	29,743,372

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Transportation

0807 - AERONAUTICS COMMISSION

WV Code Chapter - 29 Article - 2A-1

<p>Department Description</p> <p>The Aeronautics Commission encourages, fosters, and promotes aviation as a part of the transportation infrastructure for the state, region, and nation.</p> <ul style="list-style-type: none"> -Award funds 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. -Partner with WVU Fire Service Extension Office to provide statewide fire fighting training to airport fire fighters and mutual aid responders. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0582 \$820,117</p> <p>Federal Revenue Fund 8831 \$400,100</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: AERONAUTICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0582 - Aeronautics Commission	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	146,929	181,597	181,597	181,597
Employee Benefits	44,750	42,143	42,143	42,143
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	191,679	223,740	223,740	223,740
06400 - Repairs And Alterations				
Repairs & Alterations	0	100	100	100
Total 06400 - Repairs And Alterations	0	100	100	100
13000 - Current Expenses				
Current Expenses	625,947	1,561,406	591,839	591,839
Total 13000 - Current Expenses	625,947	1,561,406	591,839	591,839
91300 - Brim Premium				
Current Expenses	2,752	4,438	4,438	4,438
Total 91300 - Brim Premium	2,752	4,438	4,438	4,438
Total Fund 0582 - Aeronautics Commission	820,378	1,789,684	820,117	820,117
Less: Reappropriations	315,842	969,567	0	
Net Fund Total	504,536	820,117	820,117	820,117

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: AERONAUTICS COMMISSION

FUND CLASS: FEDERAL REVENUE

FUND: 8831 - Consolidated Federal Funds-Aeronautics Commission

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

13000 - Current Expenses

Current Expenses	48,787	400,000	400,000	400,000
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Total 13000 - Current Expenses	48,787	400,000	400,000	400,000
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69000 - Other Assets

Other Assets	0	100	100	100
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Total 69000 - Other Assets	0	100	100	100
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Total Fund 8831 - Consolidated Federal Funds-Aeronautics Commission	48,787	400,100	400,100	400,100
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Less: Reappropriations	0	0	0	0
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Net Fund Total	48,787	400,100	400,100	400,100
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation

DEPARTMENT: AERONAUTICS COMMISSION

FUND CLASS: OTHER

FUND: 8275 - Consumer Sales Tax Air Craft Fuel Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	1,492,005	2,500,000	2,500,000	2,500,000
Total 09900 - Unclassified	1,492,005	2,500,000	2,500,000	2,500,000
Total Fund 8275 - Consumer Sales Tax Air Craft Fuel Fund	1,492,005	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,492,005	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: AERONAUTICS COMMISSION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	820,378	1,789,684	820,117	820,117
FEDERAL REVENUE	48,787	400,100	400,100	400,100
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,492,005	2,500,000	2,500,000	2,500,000
TOTAL AERONAUTICS COMMISSION	2,361,170	4,689,784	3,720,217	3,720,217
Less: Reappropriations	315,842	969,567	0	
Net Department Total	2,045,328	3,720,217	3,720,217	3,720,217

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Transportation

0808 - OFFICE OF ADMINISTRATIVE HEARINGS

WV Code Chapter - 17C Article - 5

<p>Department Description</p> <p>The Office of Administrative Hearings provides a neutral forum for the fair and impartial resolution of license revocations initiated by the Division of Motor Vehicles.</p> <p>Operations:</p> <ul style="list-style-type: none"> -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>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>State Road Fund Fund 9027 \$45,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Transportation				
DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9027 - Office Of Administrative Hearings Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.00	27.00	27.00	27.00
Personal Services	954,635	1,257,574	43,900	43,900
Employee Benefits	311,896	441,178	700	700
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,266,531	1,698,752	44,600	44,600
06400 - Repairs And Alterations				
Repairs & Alterations	775	3,000	100	100
Total 06400 - Repairs And Alterations	775	3,000	100	100
07000 - Equipment				
Assets	0	15,500	100	100
Total 07000 - Equipment	0	15,500	100	100
13000 - Current Expenses				
Current Expenses	228,766	338,278	100	100
Total 13000 - Current Expenses	228,766	338,278	100	100
91300 - Brim Premium				
Current Expenses	0	10,000	100	100
Total 91300 - Brim Premium	0	10,000	100	100
Total Fund 9027 - Office Of Administrative Hearings Fund	1,496,072	2,065,530	45,000	45,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,496,072	2,065,530	45,000	45,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Transportation

DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,496,072	2,065,530	45,000	45,000
OTHER	0	0	0	0
TOTAL OFFICE OF ADMINISTRATIVE HEARINGS	1,496,072	2,065,530	45,000	45,000
Less: Reappropriations	0	0	0	
Net Department Total	1,496,072	2,065,530	45,000	45,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Transportation	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	5,114,283	12,436,191	8,004,000	8,004,000
FEDERAL REVENUE	15,212,753	104,639,533	81,639,533	93,977,783
SPECIAL REVENUE	13,350,344	15,420,786	15,420,786	16,020,786
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,162,030,377	1,359,070,267	1,353,916,883	1,427,989,865
OTHER	486,799,590	1,668,582,220	1,167,378,518	1,167,378,518
TOTAL Transportation	1,682,507,347	3,160,148,997	2,626,359,720	2,713,370,952
Less: Reappropriations	2,353,726	4,432,191	0	
Net Cabinet Total	1,680,153,621	3,155,716,806	2,626,359,720	2,713,370,952

DEPARTMENT OF VETERANS ASSISTANCE



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Veteran's Assistance

0613 - VETERANS AFFAIRS

WV Code Chapter - 9A Article - 1

<p>Department Description</p> <p>The Department of Veterans Assistance was elevated from a Division under the Department of Military Affairs and Public Safety (DMAPS) in July 2011 to allow our West Virginia veterans to take their rightful seat in the Governor's Cabinet so we can better pay tribute and more direct attention to their needs.</p> <p>Veteran Affairs provides support, guidance, and oversight to a variety of state-funded veteran-related facilities and programs. The agency operates three facilities: the Donel C. Kinnard Memorial State Veterans Cemetery, a Veteran's Nursing Facility with an Alzheimer's unit, 15 Service Offices, two Claim Offices, and Outreach services which includes a new Veterans Suicide Prevention Program.</p> <p>The State Veterans Cemetery provides West Virginia's qualifying military veterans and their dependents a final resting place that commemorates their service and sacrifice to our state and nation.</p> <p>The Veteran's Nursing Facility provides our West Virginia veterans the level of end-of-life care they deserve by maintaining a well-trained staff, clean and honorable environment and the highest levels of compassion for residents.</p> <p>Located throughout the state are 15 veteran service offices and two claim offices which assist West Virginia veterans and their depends in obtaining state and federal benefits related to their military service, and to represent them in the appeals process.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0456 \$10,748,094 (\$14,000,000 increase for Buildings)</p> <p>Federal Revenue Fund 8858 \$6,258,285</p> <p>Special Revenue Fund 6703 \$1,664,234</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - Division Of Veterans' Affairs Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	41.06	41.06	41.06	41.00
Personal Services	1,330,303	1,556,300	1,556,300	1,516,700
Employee Benefits	433,014	430,912	430,912	415,072
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,763,317	1,987,212	1,987,212	1,931,772
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	79,200
Employee Benefits	0	0	0	31,680
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	110,880
06400 - Repairs And Alterations				
Repairs & Alterations	3,232	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	3,232	5,000	5,000	5,000
09900 - Unclassified				
Current Expenses	11,299	20,000	20,000	20,000
Total 09900 - Unclassified	11,299	20,000	20,000	20,000
13000 - Current Expenses				
Current Expenses	355,830	161,450	161,450	161,450
Total 13000 - Current Expenses	355,830	161,450	161,450	161,450
22800 - Veterans' Field Offices				
Current Expenses	258,630	352,300	352,300	352,300
Repairs & Alterations	210	250	250	250
Assets	250	53,000	53,000	53,000
Total 22800 - Veterans' Field Offices	259,090	405,550	405,550	405,550
25800 - Buildings				
Buildings	0	0	0	7,000,000
Total 25800 - Buildings	0	0	0	7,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - Division Of Veterans' Affairs Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
28600 - Veterans Nursing Home				
FTE	116.76	116.76	116.76	117.00
Personal Services	3,503,529	10,208,319	4,472,579	4,432,979
Employee Benefits	1,201,040	3,560,524	1,497,800	1,481,960
Current Expenses	1,943,138	(6,218,750)	756,750	756,750
Repairs & Alterations	13,458	79,098	101,000	101,000
Other Assets	14,870	(36,356)	75,291	75,291
Assets	14,614	(10,466)	13,492	13,492
Total 28600 - Veterans Nursing Home	6,690,649	7,582,370	6,916,912	6,861,472
29100 - Veterans' Nursing Home - Surplus				
Current Expenses	1,498,108	3,001,892	0	0
Total 29100 - Veterans' Nursing Home - Surplus	1,498,108	3,001,892	0	0
32800 - Veterans' Toll Free Assistance Line				
Current Expenses	0	2,015	2,015	2,015
Total 32800 - Veterans' Toll Free Assistance Line	0	2,015	2,015	2,015
32900 - Veterans' Reeducation Assistance				
Current Expenses	27,991	45,721	40,000	40,000
Total 32900 - Veterans' Reeducation Assistance	27,991	45,721	40,000	40,000
34200 - Veterans' Grant Program				
Current Expenses	330,964	920,777	560,000	560,000
Assets	0	99,555	0	0
Total 34200 - Veterans' Grant Program	330,964	1,020,332	560,000	560,000
34400 - Veterans Bonus-Surplus				
Current Expenses	60,400	692,385	0	0
Total 34400 - Veterans Bonus-Surplus	60,400	692,385	0	0
47300 - Veterans' Grave Markers				
Current Expenses	1,440	10,000	10,000	10,000
Total 47300 - Veterans' Grave Markers	1,440	10,000	10,000	10,000
48500 - Veterans' Transportation				
Current Expenses	41,025	0	0	0
Total 48500 - Veterans' Transportation	41,025	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - Division Of Veterans' Affairs Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
61700 - Veterans Outreach Programs				
FTE	2.00	2.00	2.00	0.00
Personal Services	78,180	80,330	80,330	0
Employee Benefits	25,698	27,410	27,410	0
Current Expenses	38,477	91,000	91,000	0
Repairs & Alterations	0	2,000	2,000	0
Total 61700 - Veterans Outreach Programs	142,355	200,740	200,740	0
80800 - Veterans Cemetery				
FTE	4.00	4.00	4.00	4.00
Personal Services	165,639	193,800	193,800	193,800
Employee Benefits	65,986	75,610	76,610	76,610
Current Expenses	102,330	113,305	112,305	112,305
Repairs & Alterations	9,409	6,500	6,500	6,500
Assets	4,480	0	0	0
Total 80800 - Veterans Cemetery	347,844	389,215	389,215	389,215
85400 - Ed. Oppotunities For Child. Of Deceased Veterans				
Current Expenses	14,000	212,351	0	0
Total 85400 - Ed. Oppotunities For Child. Of Deceased Veterans	14,000	212,351	0	0
91300 - Brim Premium				
Current Expenses	25,528	50,000	50,000	50,000
Total 91300 - Brim Premium	25,528	50,000	50,000	50,000
Total Fund 0456 - Division Of Veterans' Affairs Fund	11,573,072	15,786,233	10,748,094	17,547,354
Less: Reappropriations	562,530	5,038,139	0	
Net Fund Total	11,010,542	10,748,094	10,748,094	17,547,354

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8858 - Consolidated Federal Funds	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	56.07	56.07	56.07	56.00
Personal Services	2,002,676	2,315,685	2,315,685	2,274,885
Employee Benefits	531,247	631,800	631,800	615,480
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,533,923	2,947,485	2,947,485	2,890,365
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	40,800
Employee Benefits	0	0	0	16,320
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	57,120
06400 - Repairs And Alterations				
Repairs & Alterations	0	20,000	20,000	20,000
Total 06400 - Repairs And Alterations	0	20,000	20,000	20,000
07000 - Equipment				
Assets	0	65,000	25,000	25,000
Total 07000 - Equipment	0	65,000	25,000	25,000
13000 - Current Expenses				
Current Expenses	294,626	2,800,300	2,840,300	2,840,300
Repairs & Alterations	392	0	0	0
Total 13000 - Current Expenses	295,018	2,800,300	2,840,300	2,840,300
25800 - Buildings				
Buildings	0	250,000	250,000	250,000
Total 25800 - Buildings	0	250,000	250,000	250,000
73000 - Land				
Land	0	500	500	500
Total 73000 - Land	0	500	500	500
80800 - Veterans Cemetery				
Current Expenses	41,166	130,000	130,000	130,000
Repairs & Alterations	8,321	45,000	45,000	45,000
Total 80800 - Veterans Cemetery	49,487	175,000	175,000	175,000
Total Fund 8858 - Consolidated Federal Funds	2,878,428	6,258,285	6,258,285	6,258,285
Less: Reappropriations	0	0	0	

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: FEDERAL REVENUE

FUND: 8858 - Consolidated Federal Funds

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Net Fund Total	2,878,428	6,258,285	6,258,285	6,258,285

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6703 - Veterans Facilities Support Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
13000 - Current Expenses				
Current Expenses	669,450	1,654,234	1,654,234	1,654,234
Total 13000 - Current Expenses	669,450	1,654,234	1,654,234	1,654,234
69000 - Other Assets				
Other Assets	0	10,000	10,000	10,000
Total 69000 - Other Assets	0	10,000	10,000	10,000
Total Fund 6703 - Veterans Facilities Support Fund	669,450	1,664,234	1,664,234	1,664,234
Less: Reappropriations	0	0	0	
Net Fund Total	669,450	1,664,234	1,664,234	1,664,234

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER				Governor's
FUND: 6702 - Veterans Nursing Building Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	656,633	778,000	778,000	778,000
Total 09900 - Unclassified	656,633	778,000	778,000	778,000
Total Fund 6702 - Veterans Nursing Building Fund	656,633	778,000	778,000	778,000
Less: Reappropriations	0	0	0	
Net Fund Total	656,633	778,000	778,000	778,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER				Governor's
FUND: 6704 - Veterans Nursing Home Debt Service Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	656,634	800,000	800,000	800,000
Total 09900 - Unclassified	656,634	800,000	800,000	800,000
Total Fund 6704 - Veterans Nursing Home Debt Service Fund	656,634	800,000	800,000	800,000
Less: Reappropriations	0	0	0	
Net Fund Total	656,634	800,000	800,000	800,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER

FUND: 6706 - Veterans Cemetery Donations

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	50,000	50,000	50,000
Total 09900 - Unclassified	0	50,000	50,000	50,000
Total Fund 6706 - Veterans Cemetery Donations	0	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	11,573,072	15,786,233	10,748,094	17,547,354
FEDERAL REVENUE	2,878,428	6,258,285	6,258,285	6,258,285
SPECIAL REVENUE	669,450	1,664,234	1,664,234	1,664,234
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,313,267	1,628,000	1,628,000	1,628,000
TOTAL VETERANS AFFAIRS	16,434,217	25,336,752	20,298,613	27,097,873
Less: Reappropriations	562,530	5,038,139	0	
Net Department Total	15,871,687	20,298,613	20,298,613	27,097,873

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Veteran's Assistance

0618 - VETERANS HOME

WV Code Chapter - 9 Article - 2

<p>Department Description</p> <p>The West Virginia Department of Veterans Assistance operates the West Virginia Veterans Home in Barboursville. The 150-bed facility located on a 23-acre plot was authorized in 1975 and opened in 1981. The Veterans Home serves as a convenient and comfortable home for veterans who were discharged under honorable conditions and find themselves in a position of need for safe and affordable temporary housing. The mission of the West Virginia Veterans Home is to provide displaced veterans a temporary home with hot meals, nursing, housekeeping, and recreational services. During that time, veterans have access to a number of services and assistance to help them secure an income and long-term housing. Some services include transportation for VA appointments, social work, counseling, education, and benefit assistance. Since its establishment, the West Virginia Veterans Home has served as a shelter for more the 2,000 military veterans representing all branches of the U.S. Armed Forces. The West Virginia Veterans Home home is not a treatment facility and cannot accommodate veterans in need of daily care or skilled assistance.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0460 \$1,263,855</p> <p>Federal Revenue Fund 8728 \$1,580,650</p> <p>Special Revenue Fund 6754 \$300,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS HOME				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0460 - Veteran's Home General Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.10	29.10	29.10	29.00
Personal Services	775,016	899,896	899,896	899,896
Employee Benefits	298,746	317,200	317,200	317,200
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,073,762	1,217,096	1,217,096	1,217,096
13000 - Current Expenses				
Current Expenses	45,749	46,759	46,759	46,759
Total 13000 - Current Expenses	45,749	46,759	46,759	46,759
61700 - Veterans Outreach Programs				
FTE	0.00	0.00	0.00	2.00
Personal Services	0	0	0	80,330
Employee Benefits	0	0	0	27,410
Current Expenses	0	0	0	93,000
Total 61700 - Veterans Outreach Programs	0	0	0	200,740
Total Fund 0460 - Veteran's Home General Operating Fund	1,119,511	1,263,855	1,263,855	1,464,595
Less: Reappropriations	0	0	0	
Net Fund Total	1,119,511	1,263,855	1,263,855	1,464,595

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS HOME				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8728 - Consolidated Federal Funds Veteran's Home Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.90	17.90	17.90	18.00
Personal Services	599,318	693,850	693,850	693,850
Employee Benefits	204,011	213,000	213,000	213,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	803,329	906,850	906,850	906,850
06400 - Repairs And Alterations				
Repairs & Alterations	32,864	60,500	60,500	60,500
Total 06400 - Repairs And Alterations	32,864	60,500	60,500	60,500
07000 - Equipment				
Assets	0	10,500	10,500	10,500
Total 07000 - Equipment	0	10,500	10,500	10,500
13000 - Current Expenses				
Current Expenses	799,125	601,700	595,700	595,700
Repairs & Alterations	(1,956)	0	0	0
Total 13000 - Current Expenses	797,169	601,700	595,700	595,700
25800 - Buildings				
Buildings	0	500	500	500
Total 25800 - Buildings	0	500	500	500
69000 - Other Assets				
Other Assets	5,538	500	6,500	6,500
Total 69000 - Other Assets	5,538	500	6,500	6,500
73000 - Land				
Land	0	100	100	100
Total 73000 - Land	0	100	100	100
Total Fund 8728 - Consolidated Federal Funds Veteran's Home Fund	1,638,900	1,580,650	1,580,650	1,580,650
Less: Reappropriations	0	0	0	
Net Fund Total	1,638,900	1,580,650	1,580,650	1,580,650

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance				
DEPARTMENT: VETERANS HOME				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6754 - Wv Veteran's Home Special Revenue Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
06400 - Repairs And Alterations				
Repairs & Alterations	48,170	10,600	10,600	10,600
Total 06400 - Repairs And Alterations	48,170	10,600	10,600	10,600
13000 - Current Expenses				
Current Expenses	255,985	289,400	289,400	289,400
Total 13000 - Current Expenses	255,985	289,400	289,400	289,400
Total Fund 6754 - Wv Veteran's Home Special Revenue Operating Fund	304,155	300,000	300,000	300,000
Less: Reappropriations	0	0	0	
Net Fund Total	304,155	300,000	300,000	300,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS HOME

FUND CLASS: OTHER

FUND: 6750 - Wv Veteran's Home Contributions Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	23,077	30,000	30,000	30,000
Total 09900 - Unclassified	23,077	30,000	30,000	30,000
Total Fund 6750 - Wv Veteran's Home Contributions Fund	23,077	30,000	30,000	30,000
Less: Reappropriations	0	0	0	
Net Fund Total	23,077	30,000	30,000	30,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Veteran's Assistance

DEPARTMENT: VETERANS HOME	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	1,119,511	1,263,855	1,263,855	1,464,595
FEDERAL REVENUE	1,638,900	1,580,650	1,580,650	1,580,650
SPECIAL REVENUE	304,155	300,000	300,000	300,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	23,077	30,000	30,000	30,000
TOTAL VETERANS HOME	3,085,643	3,174,505	3,174,505	3,375,245
Less: Reappropriations	0	0	0	0
Net Department Total	3,085,643	3,174,505	3,174,505	3,375,245

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Veteran's Assistance	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	12,692,583	17,050,088	12,011,949	19,011,949
FEDERAL REVENUE	4,517,328	7,838,935	7,838,935	7,838,935
SPECIAL REVENUE	973,605	1,964,234	1,964,234	1,964,234
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,336,344	1,658,000	1,658,000	1,658,000
TOTAL Veteran's Assistance	19,519,860	28,511,257	23,473,118	30,473,118
Less: Reappropriations	562,530	5,038,139	0	
Net Cabinet Total	18,957,330	23,473,118	23,473,118	30,473,118

HIGHER EDUCATION POLICY COMMISSION



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0441 - HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>The staff of the Higher Education Policy Commission (HEPC) provides support to the Chancellor, the Higher Education Policy Commission and institutions. It 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 commissions 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>The HEPC has the following departments:</p> <p>Academic Affairs Provides staff support for the commission and the West Virginia Council for Community and Technical College Education (council) in academic program review, program approval, long-range academic planning, and a host of other policy initiatives.</p> <p>Chancellor's Office Monitors legislative developments during regular and special sessions, coordinates legislative information requests at both the state and federal levels, and communicates legislative developments to interested parties at the campus level.</p> <p>Coordinates commission office interface with agencies and departments of state government, the executive branch, and the legislative branch.</p> <p>Finance and Facilities Provides assistance to the commission, council, chancellor, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.</p> <p>Financial Aid Oversees the management and delivery of state-level financial aid programs to eligible students at participating institutions and strives to ensure these programs facilitate college attendance so that all West Virginians have the opportunity to attend college.</p> <p>Administers the Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student Excellence (PROMISE) Scholarship Program, Higher</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0589 \$74,029,892</p> <p>Lottery Fund 4925 \$3,018,744</p> <p>Excess Lottery Fund 4295 \$29,000,000 Fund 4297 \$15,000,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC Administration	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.40	23.14	21.40	21.00
Personal Services	2,261,246	2,219,360	2,220,005	2,220,005
Employee Benefits	447,448	490,794	490,149	490,149
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,708,694	2,710,154	2,710,154	2,710,154
03700 - RHI Program & Site Support-Rhep Prog Administratrn				
Current Expenses	0	80,000	80,000	80,000
Total 03700 - RHI Program & Site Support-Rhep Prog Administratrn	0	80,000	80,000	80,000
09700 - Unclassified- Surplus				
Current Expenses	0	1,259,359	0	0
Other Assets	24,881	(51,222)	0	0
Buildings	161,119	(1,208,137)	0	0
Total 09700 - Unclassified- Surplus	186,000	(0)	0	0
11301 - Mental Health Provider Loan Repayment				
Current Expenses	0	330,000	330,000	330,000
Total 11301 - Mental Health Provider Loan Repayment	0	330,000	330,000	330,000
13000 - Current Expenses				
Current Expenses	1,113,612	1,113,606	1,113,606	1,113,606
Total 13000 - Current Expenses	1,113,612	1,113,606	1,113,606	1,113,606
16400 - Higher Education Grant Program				
Current Expenses	40,619,864	40,619,864	40,619,864	40,619,864
Total 16400 - Higher Education Grant Program	40,619,864	40,619,864	40,619,864	40,619,864
16500 - Tuition Contract Program				
FTE	0.10	0.10	0.10	0.00
Personal Services	19,294	(2,262)	8,000	8,000
Employee Benefits	4,165	667	2,469	2,469
Current Expenses	1,201,660	1,277,371	1,214,651	1,214,651
Total 16500 - Tuition Contract Program	1,225,119	1,275,776	1,225,120	1,225,120
16700 - Underwood-Smith Scholarship Program-Student Awards				
Current Expenses	628,349	628,349	628,349	628,349
Total 16700 - Underwood-Smith Scholarship Program-Student Awards	628,349	628,349	628,349	628,349

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC Administration	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
38600 - Facilities Planning & Administration				
Current Expenses	1,760,253	1,760,254	1,760,254	1,760,254
Total 38600 - Facilities Planning & Administration	1,760,253	1,760,254	1,760,254	1,760,254
48801 - Higher Education Initiatives				
FTE	2.00	2.00	2.00	2.00
Personal Services	115,718	147,065	132,391	132,391
Employee Benefits	30,385	39,640	39,640	39,640
Current Expenses	1,479,396	1,443,295	1,457,969	1,457,969
Total 48801 - Higher Education Initiatives	1,625,499	1,630,000	1,630,000	1,630,000
66100 - Capital Improvements-Surplus				
Current Expenses	0	1,860,968	0	0
Repairs & Alterations	0	(55,637)	0	0
Other Assets	12,770	(23,165)	0	0
Buildings	921,133	(1,782,166)	0	0
Total 66100 - Capital Improvements-Surplus	933,903	0	0	0
75500 - Capital Outlay And Maintenance				
Current Expenses	0	81,409	0	0
Other Assets	61,278	(61,278)	0	0
Buildings	20,132	(20,132)	0	0
Total 75500 - Capital Outlay And Maintenance	81,410	(0)	0	0
80000 - Promise Scholarship - Transfer				
Current Expenses	18,500,000	18,500,000	18,500,000	18,500,000
Total 80000 - Promise Scholarship - Transfer	18,500,000	18,500,000	18,500,000	18,500,000
86700 - Heaps Grant Program				
FTE	1.18	1.18	1.18	1.00
Personal Services	73,453	134,776	78,011	78,011
Employee Benefits	17,452	39,724	20,990	20,990
Current Expenses	5,116,195	6,359,646	4,915,552	4,915,552
Other Assets	0	420	35	35
Assets	0	7,585	140	140
Total 86700 - Heaps Grant Program	5,207,100	6,542,151	5,014,728	5,014,728

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC Administration	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
86701 - Health Professionals Student Loan Program				
Current Expenses	182,000	400,000	400,000	400,000
Total 86701 - Health Professionals Student Loan Program	182,000	400,000	400,000	400,000
91300 - Brim Premium				
Current Expenses	17,817	17,817	17,817	17,817
Total 91300 - Brim Premium	17,817	17,817	17,817	17,817
Total Fund 0589 - HEPC Administration	74,789,620	75,607,970	74,029,892	74,029,892
Less: Reappropriations	1,439,649	1,578,078	0	
Net Fund Total	73,349,971	74,029,892	74,029,892	74,029,892

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: FEDERAL REVENUE FUND: 8839 - Federal Grants/Contracts Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	12.09	14.28	12.09	12.00
Personal Services	706,124	981,562	934,287	934,287
Employee Benefits	135,061	231,377	231,377	231,377
Current Expenses	6,191,469	6,854,430	6,901,705	6,901,705
Total 09900 - Unclassified	7,032,654	8,067,369	8,067,369	8,067,369
Total Fund 8839 - Federal Grants/Contracts Fund	7,032,654	8,067,369	8,067,369	8,067,369
Less: Reappropriations	0	0	0	
Net Fund Total	7,032,654	8,067,369	8,067,369	8,067,369

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: LOTTERY REVENUE				Governor's Recommendation
FUND: 4925 - Lottery Education - Hepc	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	
03600 - Rhi Program And Site Support				
FTE	1.30	1.15	1.30	1.00
Personal Services	49,750	139,370	108,620	108,620
Employee Benefits	10,975	37,583	31,799	31,799
Current Expenses	2,075,968	2,543,665	1,772,072	1,772,072
Total 03600 - Rhi Program And Site Support	2,136,693	2,720,618	1,912,491	1,912,491
03700 - RHI Program & Site Support-Rhep Prog Administratrn				
Current Expenses	146,653	146,653	146,653	146,653
Total 03700 - RHI Program & Site Support-Rhep Prog Administratrn	146,653	146,653	146,653	146,653
03800 - Rhi Prog & Site Support-Grad Med Ed & Fiscal Over				
FTE	0.23	0.23	0.23	0.00
Personal Services	20,342	65,272	25,760	25,760
Employee Benefits	3,596	10,277	5,331	5,331
Current Expenses	64,597	78,339	57,822	57,822
Total 03800 - Rhi Prog & Site Support-Grad Med Ed & Fiscal Over	88,535	153,887	88,913	88,913
16600 - Minority Doctoral Fellowship				
Current Expenses	150,000	145,804	129,604	129,604
Total 16600 - Minority Doctoral Fellowship	150,000	145,804	129,604	129,604
17600 - Health Sciences Scholarship				
FTE	0.13	0.13	0.13	0.00
Personal Services	15,316	51,511	14,560	14,560
Employee Benefits	2,922	15,586	3,017	3,017
Current Expenses	142,500	403,087	207,950	207,950
Total 17600 - Health Sciences Scholarship	160,738	470,185	225,527	225,527
60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog				
Current Expenses	0	125,450	62,725	62,725
Total 60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog	0	125,450	62,725	62,725
86800 - Wv Engineering,Science & Technology Scholarship Pg				
Current Expenses	452,831	452,831	452,831	452,831
Total 86800 - Wv Engineering,Science & Technology Scholarship Pg	452,831	452,831	452,831	452,831
Total Fund 4925 - Lottery Education - Hepc	3,135,450	4,215,428	3,018,744	3,018,744

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
 ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4925 - Lottery Education - Hepc	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Less: Reappropriations	1,203,203	1,196,684	0	
Net Fund Total	1,932,247	3,018,744	3,018,744	3,018,744

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4295 - Education Improvement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
80000 - Promise Scholarship - Transfer				
Current Expenses	23,343,940	29,000,000	29,000,000	29,000,000
Total 80000 - Promise Scholarship - Transfer	23,343,940	29,000,000	29,000,000	29,000,000
Total Fund 4295 - Education Improvement Fund	23,343,940	29,000,000	29,000,000	29,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	23,343,940	29,000,000	29,000,000	29,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4297 - Higher Education Improvement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	15,000,000	15,000,000	15,000,000	15,000,000
Total 70000 - Directed Transfer	15,000,000	15,000,000	15,000,000	15,000,000
Total Fund 4297 - Higher Education Improvement Fund	15,000,000	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	15,000,000	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE

FUND: 4932 - Higher Ed Policy Commission -Admin- Contol Acct

02800 - Advanced Technology Centers

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	341	11,692,383	0	0
Other Assets	4,500	(429,972)	0	0
Assets	0	(721,732)	0	0
Buildings	21,276	(10,294,726)	0	0
Land	0	(134,630)	0	0
Total 02800 - Advanced Technology Centers	26,117	111,323	0	0
Total Fund 4932 - Higher Ed Policy Commission -Admin- Contol Acct	26,117	111,323	0	0
Less: Reappropriations	26,117	111,323	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4296 - Promise Scholarship Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.38	6.31	6.38	6.00
Personal Services	68,379	447,544	431,150	431,150
Employee Benefits	15,826	112,282	112,282	112,282
Current Expenses	42,958,176	47,019,290	47,035,744	47,035,744
Other Assets	0	200	200	200
Assets	0	800	800	800
Total 09900 - Unclassified	43,042,381	47,580,116	47,580,176	47,580,176
Total Fund 4296 - Promise Scholarship Fund	43,042,381	47,580,116	47,580,176	47,580,176
Less: Reappropriations	0	0	0	
Net Fund Total	43,042,381	47,580,116	47,580,176	47,580,176

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4921 - Hepc Administration - Herf

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	0	100,000	0	0
Current Expenses	207,297	224,945	224,945	224,945
Repairs & Alterations	1,000	0	0	0
Total 09900 - Unclassified	208,297	324,945	224,945	224,945
Total Fund 4921 - Hepc Administration - Herf	208,297	324,945	224,945	224,945
Less: Reappropriations	0	0	0	
Net Fund Total	208,297	324,945	224,945	224,945

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4922 - Underwood/Smith Scholarship Program

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	202,643	828,349	628,349	628,349
Total 09900 - Unclassified	202,643	828,349	628,349	628,349
Total Fund 4922 - Underwood/Smith Scholarship Program	202,643	828,349	628,349	628,349
Less: Reappropriations	0	0	0	
Net Fund Total	202,643	828,349	628,349	628,349

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4927 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	7.37	5.02	7.37	7.00
Personal Services	9,003	557,695	555,736	555,676
Employee Benefits	(708)	111,399	111,129	111,189
Current Expenses	10,684	10,430,415	75,084	75,144
Total 09900 - Unclassified	18,979	11,099,509	741,949	742,009
Total Fund 4927 - Gifts Grants & Donations (Non Federal)	18,979	11,099,509	741,949	742,009
Less: Reappropriations	0	0	0	
Net Fund Total	18,979	11,099,509	741,949	742,009

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4928 - Wv Eng Science & Tech Scholarship Program	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	498,228	1,332,831	497,831	497,831
Total 09900 - Unclassified	498,228	1,332,831	497,831	497,831
Total Fund 4928 - Wv Eng Science & Tech Scholarship Program	498,228	1,332,831	497,831	497,831
Less: Reappropriations	0	0	0	
Net Fund Total	498,228	1,332,831	497,831	497,831

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4930 - State Gifts, Grants, And Contracts Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.66	1.66	1.66	2.00
Personal Services	22,165	132,862	132,862	132,862
Employee Benefits	6,241	35,915	35,915	35,915
Current Expenses	63,879	393,564	393,564	393,564
Repairs & Alterations	43,011	63,835	63,835	63,835
Assets	12,216	0	0	0
Total 09900 - Unclassified	147,512	626,176	626,176	626,176
Total Fund 4930 - State Gifts, Grants, And Contracts Fund	147,512	626,176	626,176	626,176
Less: Reappropriations	0	0	0	
Net Fund Total	147,512	626,176	626,176	626,176

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4931 - Research Challenge Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.46	2.82	3.46	3.00
Personal Services	149,805	372,580	285,954	285,954
Employee Benefits	29,721	60,724	60,724	60,724
Current Expenses	1,643,566	1,933,724	2,020,350	2,020,350
Total 09900 - Unclassified	1,823,092	2,367,028	2,367,028	2,367,028
Total Fund 4931 - Research Challenge Fund	1,823,092	2,367,028	2,367,028	2,367,028
Less: Reappropriations	0	0	0	
Net Fund Total	1,823,092	2,367,028	2,367,028	2,367,028

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4933 - Higher Education Grant Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.50	8.58	8.50	9.00
Personal Services	485,386	586,682	571,098	571,098
Employee Benefits	204,285	149,085	149,085	149,085
Current Expenses	38,513,439	39,951,933	39,967,517	39,967,517
Other Assets	0	265	265	265
Assets	0	1,060	1,060	1,060
Total 09900 - Unclassified	39,203,110	40,689,025	40,689,025	40,689,025
Total Fund 4933 - Higher Education Grant Fund	39,203,110	40,689,025	40,689,025	40,689,025
Less: Reappropriations	0	0	0	0
Net Fund Total	39,203,110	40,689,025	40,689,025	40,689,025

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4934 - West Virginia Research Trust Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	45,000	45,000	45,000
Total 09900 - Unclassified	0	45,000	45,000	45,000
Total Fund 4934 - West Virginia Research Trust Fund	0	45,000	45,000	45,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	45,000	45,000	45,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4935 - Energy And Water Savings Revolving Loan Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	2,200,000	0	0	0
Buildings	0	3,228,000	3,228,000	3,228,000
Total 09900 - Unclassified	2,200,000	3,228,000	3,228,000	3,228,000
Total Fund 4935 - Energy And Water Savings Revolving Loan Fund	2,200,000	3,228,000	3,228,000	3,228,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,200,000	3,228,000	3,228,000	3,228,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	74,789,620	75,607,970	74,029,892	74,029,892
FEDERAL REVENUE	7,032,654	8,067,369	8,067,369	8,067,369
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	41,505,507	48,326,752	47,018,744	47,018,744
STATE ROAD FUND	0	0	0	0
OTHER	87,344,242	108,120,979	96,628,479	96,628,539
TOTAL HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	210,672,023	240,123,070	225,744,484	225,744,544
Less: Reappropriations	2,668,969	2,886,086	0	
Net Department Total	208,003,054	237,236,984	225,744,484	225,744,544

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0442 - HIGHER EDUCATION POLICY COMMISSION - SYSTEM

WV Code Chapter - 18B Article - 4

Department Description

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.

Funding is Recommended as Follows:

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

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Special Revenue

Fund 4903 \$33,154,234

Lottery

Fund 4908 \$5,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 4908 - Comm & Tech College Capital Improvement Fd Lottery	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
31000 - Debt Service - Total				
Current Expenses	4,997,500	5,000,000	5,000,000	5,000,000
Total 31000 - Debt Service - Total	4,997,500	5,000,000	5,000,000	5,000,000
84700 - Capital Outlay & Improvements-Total				
Current Expenses	0	1,443,992	0	0
Other Assets	0	(23,938)	0	0
Buildings	0	(422,599)	0	0
Total 84700 - Capital Outlay & Improvements-Total	0	997,456	0	0
95800 - Capital Improvements - Total				
Personal Services	0	(48,004)	0	0
Employee Benefits	0	(7,136)	0	0
Current Expenses	0	5,538,473	0	0
Other Assets	0	(137,108)	0	0
Assets	0	(210,775)	0	0
Buildings	0	(3,596,719)	0	0
Land	0	(5,737)	0	0
Total 95800 - Capital Improvements - Total	0	1,532,993	0	0
Total Fund 4908 - Comm & Tech College Capital Improvement Fd Lottery	4,997,500	7,530,449	5,000,000	5,000,000
Less: Reappropriations	0	2,530,449	0	
Net Fund Total	4,997,500	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 4903 - Tuition Fee Capital Improvement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
04000 - Debt Service				
Current Expenses	27,429,559	27,713,123	27,713,123	27,713,123
Total 04000 - Debt Service	27,429,559	27,713,123	27,713,123	27,713,123
30600 - General Capital Expenditures				
Current Expenses	79,909	4,970,000	4,970,000	4,970,000
Buildings	0	30,000	30,000	30,000
Total 30600 - General Capital Expenditures	79,909	5,000,000	5,000,000	5,000,000
38600 - Facilities Planning & Administration				
FTE	5.00	5.00	5.00	5.00
Personal Services	252,905	355,626	355,925	355,925
Employee Benefits	45,334	83,621	83,621	83,621
Current Expenses	35,658	1,864	1,565	1,565
Total 38600 - Facilities Planning & Administration	333,897	441,111	441,111	441,111
Total Fund 4903 - Tuition Fee Capital Improvement Fund	27,843,365	33,154,234	33,154,234	33,154,234
Less: Reappropriations	0	0	0	
Net Fund Total	27,843,365	33,154,234	33,154,234	33,154,234

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: SPECIAL REVENUE FUND: 4906 - Tuition Fee Revenue Bond Construction Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
51100 - Capital Outlay				
Personal Services	0	(38,397)	0	0
Employee Benefits	0	(6,849)	0	0
Current Expenses	0	371,745	0	0
Buildings	214,234	(214,234)	0	0
Total 51100 - Capital Outlay	214,234	112,264	0	0
Total Fund 4906 - Tuition Fee Revenue Bond Construction Fund	214,234	112,264	0	0
Less: Reappropriations	214,234	112,264	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: OTHER FUND: 4901 - Higher Education Resource Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	136,394	464,111	364,111	364,111
Total 09900 - Unclassified	136,394	464,111	364,111	364,111
Total Fund 4901 - Higher Education Resource Fees Fund	136,394	464,111	364,111	364,111
Less: Reappropriations	0	0	0	
Net Fund Total	136,394	464,111	364,111	364,111

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	28,057,599	33,266,498	33,154,234	33,154,234
LOTTERY REVENUE	4,997,500	7,530,449	5,000,000	5,000,000
STATE ROAD FUND	0	0	0	0
OTHER	136,394	464,111	364,111	364,111
TOTAL HIGHER EDUCATION POLICY COMMISSION - SYSTEM	33,191,493	41,261,058	38,518,345	38,518,345
Less: Reappropriations	214,234	2,642,713	0	
Net Department Total	32,977,259	38,618,345	38,518,345	38,518,345

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0463 - WEST VIRGINIA UNIVERSITY

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>As a comprehensive land-grant institution in the twenty-first century, West Virginia University will deliver high-quality education, excel in discovery and innovation, model a culture of diversity and inclusion, promote health and vitality, and build pathways for the exchange of knowledge and opportunity between the state, the nation, and the world while maintaining the University's core values of providing health, broad-based prosperity, and education for the State and its citizens.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0343 \$20,946,037 Fund 0344 \$110,742,558</p> <p>Special Revenue Fund 4179 \$16,425,647</p> <p>Lottery Fund 4185 \$3,646,625</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0343 - Medical School Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
05600 - Wvu School Of Health Science - Eastern Division				
FTE	32.34	30.05	32.34	32.00
Personal Services	1,356,451	1,257,500	1,257,500	1,257,500
Employee Benefits	470,612	339,480	339,480	339,480
Current Expenses	268,784	538,372	538,372	538,372
Repairs & Alterations	100,543	100,000	100,000	100,000
Assets	38,960	0	0	0
Total 05600 - Wvu School Of Health Science - Eastern Division	2,235,350	2,235,352	2,235,352	2,235,352
17400 - Wvu - School Of Health Sciences				
FTE	138.65	133.58	138.65	139.00
Personal Services	11,230,840	12,365,000	12,365,000	12,365,000
Employee Benefits	2,484,235	2,417,875	2,417,875	2,417,875
Current Expenses	1,333,965	273,495	273,495	273,495
Assets	5,748	0	0	0
Total 17400 - Wvu - School Of Health Sciences	15,054,788	15,056,370	15,056,370	15,056,370
17500 - Wvu - School Of Health Sciences - Charleston Div				
FTE	24.86	26.68	24.86	25.00
Personal Services	1,790,242	1,511,000	1,511,000	1,511,000
Employee Benefits	471,341	377,295	377,295	377,295
Current Expenses	23,990	385,916	385,916	385,916
Repairs & Alterations	0	12,500	12,500	12,500
Total 17500 - Wvu - School Of Health Sciences - Charleston Div	2,285,573	2,286,711	2,286,711	2,286,711
37700 - Rural Health Outreach Programs				
FTE	0.71	0.50	0.71	1.00
Personal Services	138,131	131,750	131,750	131,750
Employee Benefits	3,225	30,065	30,065	30,065
Current Expenses	23,160	2,702	2,702	2,702
Total 37700 - Rural Health Outreach Programs	164,516	164,517	164,517	164,517
46000 - Wvu School Of Medicine Brim Subsidy				
Current Expenses	1,203,087	1,203,087	1,203,087	1,203,087
Total 46000 - Wvu School Of Medicine Brim Subsidy	1,203,087	1,203,087	1,203,087	1,203,087

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE

FUND: 0343 - Medical School Fund

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Total Fund 0343 - Medical School Fund	20,943,314	20,946,037	20,946,037	20,946,037
Less: Reappropriations	0	0	0	
Net Fund Total	20,943,314	20,946,037	20,946,037	20,946,037

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0344 - General Administrative Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
45900 - West Virginia University				
FTE	759.16	766.54	759.16	759.00
Personal Services	80,152,855	80,000,000	80,000,000	80,000,000
Employee Benefits	14,942,408	15,910,535	15,910,535	15,910,535
Current Expenses	1,795,663	1,082,425	1,082,425	1,082,425
Repairs & Alterations	3,960	0	0	0
Assets	93,577	25,000	25,000	25,000
Total 45900 - West Virginia University	96,988,463	97,017,960	97,017,960	97,017,960
46100 - Jackson's Mill				
FTE	3.41	3.41	3.41	3.00
Personal Services	196,426	257,500	257,500	257,500
Employee Benefits	45,411	61,045	61,045	61,045
Current Expenses	234,554	172,913	172,913	172,913
Repairs & Alterations	15,069	0	0	0
Total 46100 - Jackson's Mill	491,460	491,458	491,458	491,458
47900 - Wvu Institute For Technology				
FTE	93.80	98.91	93.80	94.00
Personal Services	6,025,435	6,390,000	6,390,000	6,390,000
Employee Benefits	1,974,955	1,630,938	1,630,938	1,630,938
Current Expenses	20,547	0	0	0
Total 47900 - Wvu Institute For Technology	8,020,937	8,020,938	8,020,938	8,020,938
53100 - State Priorities-Brownsfield Professional Develop				
Personal Services	105	0	0	0
Employee Benefits	14	0	0	0
Current Expenses	92,439	316,556	316,556	316,556
Total 53100 - State Priorities-Brownsfield Professional Develop	92,558	316,556	316,556	316,556
86100 - Energy Express				
Personal Services	200,430	0	0	0
Employee Benefits	753	0	0	0
Current Expenses	181,752	382,935	382,935	382,935
Total 86100 - Energy Express	382,935	382,935	382,935	382,935

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: GENERAL REVENUE

FUND: 0344 - General Administrative Fund

99400 - West Virginia University-Potomac State

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	64.69	65.42	64.69	65.00
Personal Services	69,762	3,605,000	3,605,000	3,605,000
Employee Benefits	966,500	907,711	907,711	907,711
Current Expenses	(15,334)	0	0	0
Total 99400 - West Virginia University-Potomac State	1,020,928	4,512,711	4,512,711	4,512,711
Total Fund 0344 - General Administrative Fund	106,997,281	110,742,558	110,742,558	110,742,558
Less: Reappropriations	0	0	0	
Net Fund Total	106,997,281	110,742,558	110,742,558	110,742,558

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8761 - Federal Grants/Contracts Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	41.03	43.61	41.03	41.00
Personal Services	6,711,054	7,555,000	7,555,000	7,555,000
Employee Benefits	1,148,946	1,801,125	1,801,125	1,801,125
Current Expenses	19,446,543	28,990,497	28,990,497	28,990,497
Repairs & Alterations	92,640	153,028	153,028	153,028
Other Assets	12,540	350	350	350
Total 09900 - Unclassified	27,411,723	38,500,000	38,500,000	38,500,000

91500 - Net Outside Foundation Investment

Current Expenses	0	3,500,000	3,500,000	3,500,000
Total 91500 - Net Outside Foundation Investment	0	3,500,000	3,500,000	3,500,000

Total Fund 8761 - Federal Grants/Contracts Fund	27,411,723	42,000,000	42,000,000	42,000,000
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Less: Reappropriations	0	0	0	
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Net Fund Total	27,411,723	42,000,000	42,000,000	42,000,000
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: LOTTERY REVENUE

FUND: 4185 - Lottery Education-West Virginia University

03500 - Wvu Health Sciences - Rhi Program And Site Support

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	8.56	8.73	8.56	9.00
Personal Services	702,141	1,014,941	808,250	808,250
Employee Benefits	144,462	473,389	196,148	196,148
Current Expenses	27,017	75,154	177,330	177,330
Repairs & Alterations	0	(995)	0	0
Other Assets	0	(699)	0	0
Assets	5,795	(5,795)	0	0
Total 03500 - Wvu Health Sciences - Rhi Program And Site Support	879,415	1,555,996	1,181,728	1,181,728

62300 - Ma Public Health Program & Health Science Tech.

Personal Services	0	43,897	0	0
Employee Benefits	0	17,890	0	0
Current Expenses	0	144,758	52,445	52,445
Total 62300 - Ma Public Health Program & Health Science Tech.	0	206,546	52,445	52,445

86900 - Health Sciences Career Opportunities Program

FTE	0.00	1.90	0.00	0.00
Personal Services	273,227	365,280	240,000	240,000
Employee Benefits	36,668	119,935	51,920	51,920
Current Expenses	49,992	(42,358)	45,067	45,067
Total 86900 - Health Sciences Career Opportunities Program	359,887	442,857	336,987	336,987

87000 - Hsta Program

FTE	15.46	15.46	15.46	15.00
Personal Services	1,074,277	1,061,790	915,000	915,000
Employee Benefits	232,042	413,924	244,345	244,345
Current Expenses	309,878	529,576	602,603	602,603
Total 87000 - Hsta Program	1,616,197	2,005,290	1,761,948	1,761,948

96700 - Center For Excellence In Disabilities

FTE	1.85	1.85	1.85	2.00
Personal Services	115,587	291,767	110,000	110,000
Employee Benefits	32,606	5,998	27,132	27,132
Current Expenses	72,100	241,262	176,385	176,385
Total 96700 - Center For Excellence In Disabilities	220,293	539,028	313,517	313,517

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: LOTTERY REVENUE

FUND: 4185 - Lottery Education-West Virginia University

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Total Fund 4185 - Lottery Education-West Virginia University	3,075,792	4,749,716	3,646,625	3,646,625
Less: Reappropriations	430,600	1,103,091	0	
Net Fund Total	2,645,192	3,646,625	3,646,625	3,646,625

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 4179 - Medical Center - Educational Programs Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	130.50	124.18	130.50	131.00
Personal Services	7,977,913	8,525,000	8,525,000	8,525,000
Employee Benefits	68,975	2,239,347	2,239,347	2,239,347
Current Expenses	170,171	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,217,059	10,764,347	10,764,347	10,764,347
06400 - Repairs And Alterations				
Repairs & Alterations	0	425,000	425,000	425,000
Total 06400 - Repairs And Alterations	0	425,000	425,000	425,000
07000 - Equipment				
Assets	0	512,000	512,000	512,000
Total 07000 - Equipment	0	512,000	512,000	512,000
13000 - Current Expenses				
Current Expenses	1,354,480	4,524,300	4,524,300	4,524,300
Total 13000 - Current Expenses	1,354,480	4,524,300	4,524,300	4,524,300
25800 - Buildings				
Buildings	0	150,000	150,000	150,000
Total 25800 - Buildings	0	150,000	150,000	150,000
69000 - Other Assets				
Other Assets	0	50,000	50,000	50,000
Total 69000 - Other Assets	0	50,000	50,000	50,000
Total Fund 4179 - Medical Center - Educational Programs Fund	9,571,539	16,425,647	16,425,647	16,425,647
Less: Reappropriations	0	0	0	
Net Fund Total	9,571,539	16,425,647	16,425,647	16,425,647

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4170 - Payroll Clearing Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	104,445,535	0	50,000,000	50,000,000
Employee Benefits	(99,518,183)	0	0	0
Total 09900 - Unclassified	4,927,352	0	50,000,000	50,000,000
Total Fund 4170 - Payroll Clearing Fund	4,927,352	0	50,000,000	50,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,927,352	0	50,000,000	50,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER

FUND: 4187 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	5,205.49	5,147.86	5,205.49	5,205.00
Personal Services	386,931,707	387,850,000	387,850,000	387,850,000
Employee Benefits	68,505,494	95,909,445	95,909,445	95,909,445
Current Expenses	203,632,100	454,021,127	404,021,127	404,021,127
Repairs & Alterations	4,096,924	11,507,667	11,507,667	11,507,667
Other Assets	27,663,030	3,552,321	3,552,321	3,552,321
Assets	12,257,249	15,501,528	15,501,528	15,501,528
Buildings	9,124,924	657,940	657,940	657,940
Land	2,485,272	0	0	0
Total 09900 - Unclassified	714,696,700	969,000,028	919,000,028	919,000,028

91500 - Net Outside Foundation Investment

Current Expenses	(27,405,752)	175,000,000	175,000,000	175,000,000
Total 91500 - Net Outside Foundation Investment	(27,405,752)	175,000,000	175,000,000	175,000,000

Total Fund 4187 - Tuition & Required E&G Fees Fund	687,290,948	1,144,000,028	1,094,000,028	1,094,000,028
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Less: Reappropriations	0	0	0	
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Net Fund Total	687,290,948	1,144,000,028	1,094,000,028	1,094,000,028
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER

FUND: 4195 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	333.95	296.94	333.95	334.00
Personal Services	19,647,331	38,220,000	38,220,000	38,220,000
Employee Benefits	3,920,373	9,548,850	9,548,850	9,548,850
Current Expenses	8,872,376	3,731,150	3,731,150	3,731,150
Repairs & Alterations	801,871	0	0	0
Other Assets	1,999,366	0	0	0
Assets	743,144	0	0	0
Buildings	1,036,476	0	0	0
Land	145,615	0	0	0
Total 09900 - Unclassified	37,166,552	51,500,000	51,500,000	51,500,000

91500 - Net Outside Foundation Investment

Current Expenses	0	15,000,000	15,000,000	15,000,000
Total 91500 - Net Outside Foundation Investment	0	15,000,000	15,000,000	15,000,000

Total Fund 4195 - Gifts Grants & Donations (Non Federal)	37,166,552	66,500,000	66,500,000	66,500,000
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Less: Reappropriations	0	0	0	
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Net Fund Total	37,166,552	66,500,000	66,500,000	66,500,000
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA UNIVERSITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	127,940,595	131,688,595	131,688,595	131,688,595
FEDERAL REVENUE	27,411,723	42,000,000	42,000,000	42,000,000
SPECIAL REVENUE	9,571,539	16,425,647	16,425,647	16,425,647
LOTTERY REVENUE	3,075,792	4,749,716	3,646,625	3,646,625
STATE ROAD FUND	0	0	0	0
OTHER	729,384,852	1,210,500,028	1,210,500,028	1,210,500,028
TOTAL WEST VIRGINIA UNIVERSITY	897,384,501	1,405,363,986	1,404,260,895	1,404,260,895
Less: Reappropriations	430,600	1,103,091	0	0
Net Department Total	896,953,901	1,404,260,895	1,404,260,895	1,404,260,895

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0471 - MARSHALL UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

Marshall University provides more than 100 affordable, high-quality undergraduate and graduate degree programs for West Virginia and the surrounding region. As the state's oldest public institution of higher learning, Marshall has served West Virginians for more than 175 years, attracting top-notch professors, researchers, and resources that otherwise would be unavailable to this state. Through its School of Medicine and other professional programs, Marshall University delivers world-class health care and cutting-edge technology while training the state's future leaders in high-demand fields.

Funding is Recommended as Follows:

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

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0347 \$13,648,213

Fund 0348 \$49,232,632

Lottery

Fund 4896 \$598,436

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: MARSHALL UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0347 - Medical School General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
17300 - Marshall Medical School				
FTE	166.61	179.24	166.61	167.00
Personal Services	12,181,548	9,791,421	9,791,421	9,791,421
Employee Benefits	0	2,443,432	2,443,432	2,443,432
Current Expenses	48,168	215	215	215
Total 17300 - Marshall Medical School	12,229,716	12,235,068	12,235,068	12,235,068
37700 - Rural Health Outreach Programs				
Personal Services	0	550,256	75,000	75,000
Employee Benefits	0	111,082	17,980	17,980
Current Expenses	42,419	132,992	63,042	63,042
Total 37700 - Rural Health Outreach Programs	42,419	794,331	156,022	156,022
37701 - Forensic Lab				
Personal Services	4,662	131,807	131,807	131,807
Employee Benefits	0	30,607	30,607	30,607
Current Expenses	222,752	65,001	65,001	65,001
Total 37701 - Forensic Lab	227,414	227,415	227,415	227,415
37702 - Center For Rural Health				
FTE	1.56	1.35	1.56	2.00
Personal Services	131,628	121,605	121,605	121,605
Employee Benefits	(697)	30,323	30,323	30,323
Current Expenses	26,165	5,168	5,168	5,168
Total 37702 - Center For Rural Health	157,096	157,096	157,096	157,096
44900 - Marshall University Medical School Brim Subsidy				
Current Expenses	872,612	872,612	872,612	872,612
Total 44900 - Marshall University Medical School Brim Subsidy	872,612	872,612	872,612	872,612
Total Fund 0347 - Medical School General Administration Fund	13,529,257	14,286,522	13,648,213	13,648,213
Less: Reappropriations	32,415	638,309	0	
Net Fund Total	13,496,842	13,648,213	13,648,213	13,648,213

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: MARSHALL UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0348 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
44800 - Marshall University				
FTE	765.47	732.67	765.47	765.00
Personal Services	46,622,335	36,661,701	36,661,701	36,661,701
Employee Benefits	0	9,960,587	9,960,587	9,960,587
Current Expenses	138,681	138,911	138,911	138,911
Total 44800 - Marshall University	46,761,016	46,761,199	46,761,199	46,761,199
44801 - Luke Lee Listening Language And Learning Lab				
FTE	1.00	0.00	1.00	1.00
Personal Services	87,909	109,263	109,263	109,263
Employee Benefits	0	26,656	26,656	26,656
Current Expenses	11,106	13,096	13,096	13,096
Total 44801 - Luke Lee Listening Language And Learning Lab	99,015	149,015	149,015	149,015
51900 - Vista E-Learning				
Personal Services	6,112	128,416	56,200	56,200
Employee Benefits	0	14,415	4,805	4,805
Current Expenses	268,396	86,188	168,014	168,014
Total 51900 - Vista E-Learning	274,508	229,019	229,019	229,019
53100 - State Priorities-Brownsfield Professional Develop				
Personal Services	0	52,403	16,500	16,500
Employee Benefits	0	4,889	1,411	1,411
Current Expenses	298,000	362,901	291,695	291,695
Other Assets	0	(7,056)	0	0
Total 53100 - State Priorities-Brownsfield Professional Develop	298,000	413,136	309,606	309,606
80700 - Marshall Univ. Graduate College Writing Project				
Personal Services	2,629	38,081	11,500	11,500
Employee Benefits	0	3,936	984	984
Current Expenses	16,716	3,952	12,928	12,928
Total 80700 - Marshall Univ. Graduate College Writing Project	19,345	45,968	25,412	25,412

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0348 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
93200 - Wv Autism Training Center				
FTE	23.53	21.00	23.53	24.00
Personal Services	1,622,861	848,320	1,249,079	1,249,079
Employee Benefits	0	988,542	328,364	328,364
Current Expenses	202,750	215,574	230,938	230,938
Total 93200 - Wv Autism Training Center	1,825,611	2,052,436	1,808,381	1,808,381
Total Fund 0348 - General Administration Fund	49,277,495	49,650,774	49,282,632	49,282,632
Less: Reappropriations	396,114	368,142	0	
Net Fund Total	48,881,381	49,282,632	49,282,632	49,282,632

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8764 - Federal Grants/Contracts Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	347,767	500,000	500,000	500,000
Employee Benefits	0	4,000	4,000	4,000
Current Expenses	4,610,424	519,140	519,140	519,140
Repairs & Alterations	(42)	0	0	0
Total 09900 - Unclassified	4,958,149	1,023,140	1,023,140	1,023,140
Total Fund 8764 - Federal Grants/Contracts Fund	4,958,149	1,023,140	1,023,140	1,023,140
Less: Reappropriations	0	0	0	
Net Fund Total	4,958,149	1,023,140	1,023,140	1,023,140

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: LOTTERY REVENUE

FUND: 4896 - Lottery Education - Medical School Marshall

03300 - Marshall Med School - Rhi Program And Site Support

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	3.48	3.77	3.48	3.00
Personal Services	361,155	250,493	343,015	343,015
Employee Benefits	0	248,301	83,436	83,436
Current Expenses	0	1,426	624	624
Total 03300 - Marshall Med School - Rhi Program And Site Support	361,155	500,220	427,075	427,075

60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog

FTE	0.92	0.94	0.92	1.00
Personal Services	150,230	151,814	139,912	139,912
Employee Benefits	0	92,830	31,231	31,231
Current Expenses	27,516	(26,450)	218	218
Total 60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog	177,746	218,194	171,361	171,361

Total Fund 4896 - Lottery Education - Medical School Marshall

538,901 718,415 598,436 598,436

Less: Reappropriations

60,443 119,979 0

Net Fund Total

478,458 598,436 598,436 598,436

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER

FUND: 4890 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	497.85	488.12	497.85	498.00
Personal Services	43,171,529	55,491,643	55,491,643	55,491,643
Employee Benefits	17,177,645	12,433,890	12,433,890	12,433,890
Current Expenses	26,659,872	45,055,837	41,055,837	41,055,837
Repairs & Alterations	1,044,244	0	0	0
Other Assets	223,586	0	0	0
Assets	1,003,600	0	0	0
Buildings	96,402	0	0	0
Land	40,000	0	0	0
Total 09900 - Unclassified	89,416,878	112,981,370	108,981,370	108,981,370
Total Fund 4890 - Tuition & Required E&G Fees Fund	89,416,878	112,981,370	108,981,370	108,981,370
Less: Reappropriations	0	0	0	
Net Fund Total	89,416,878	112,981,370	108,981,370	108,981,370

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER

FUND: 4891 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	102.60	96.60	102.60	103.00
Personal Services	9,592,488	8,134,648	8,134,648	8,134,648
Employee Benefits	37,500	1,814,239	1,814,239	1,814,239
Current Expenses	28,450,915	43,520,712	43,520,712	43,520,712
Repairs & Alterations	697,484	0	0	0
Other Assets	214,623	0	0	0
Assets	190,904	0	0	0
Buildings	2,464,474	0	0	0
Land	340,530	0	0	0
Total 09900 - Unclassified	41,988,918	53,469,599	53,469,599	53,469,599
Total Fund 4891 - Auxiliary & Auxiliary Capital Fees Fund	41,988,918	53,469,599	53,469,599	53,469,599
Less: Reappropriations	0	0	0	
Net Fund Total	41,988,918	53,469,599	53,469,599	53,469,599

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER

FUND: 4892 - Education & General Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	4,385,221	4,545,231	4,545,231	4,545,231
Repairs & Alterations	151,253	0	0	0
Other Assets	76,104	0	0	0
Assets	24,498	0	0	0
Buildings	2,604,130	3,000,000	3,000,000	3,000,000
Land	1,300	0	0	0
Total 09900 - Unclassified	7,242,506	7,545,231	7,545,231	7,545,231
Total Fund 4892 - Education & General Capital Fees Fund	7,242,506	7,545,231	7,545,231	7,545,231
Less: Reappropriations	0	0	0	
Net Fund Total	7,242,506	7,545,231	7,545,231	7,545,231

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER

FUND: 4893 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	17.92	19.07	17.92	18.00
Personal Services	1,914,776	2,524,855	2,524,855	2,524,855
Employee Benefits	(215,083)	472,826	472,826	472,826
Current Expenses	4,754,989	16,838,813	16,838,813	16,838,813
Repairs & Alterations	82,157	0	0	0
Other Assets	1,610,691	0	0	0
Assets	215,636	0	0	0
Buildings	811,419	0	0	0
Land	471,463	0	0	0
Total 09900 - Unclassified	9,646,048	19,836,494	19,836,494	19,836,494
Total Fund 4893 - Gifts Grants & Donations (Non Federal)	9,646,048	19,836,494	19,836,494	19,836,494
Less: Reappropriations	0	0	0	
Net Fund Total	9,646,048	19,836,494	19,836,494	19,836,494

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4894 - Medical School-Tuition & Required E&G Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	10.27	13.53	10.27	10.00
Personal Services	1,033,472	1,590,577	1,590,577	1,590,577
Employee Benefits	0	372,031	372,031	372,031
Current Expenses	5,776,418	6,596,503	6,596,503	6,596,503
Repairs & Alterations	245,390	0	0	0
Assets	55,688	0	0	0
Buildings	636,567	0	0	0
Land	996,833	0	0	0
Total 09900 - Unclassified	8,744,368	8,559,111	8,559,111	8,559,111
Total Fund 4894 - Medical School-Tuition & Required E&G Fees Fund	8,744,368	8,559,111	8,559,111	8,559,111
Less: Reappropriations	0	0	0	
Net Fund Total	8,744,368	8,559,111	8,559,111	8,559,111

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4895 - Med School-Gifts Grants & Donations (Non Federal)	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	182.90	189.27	182.90	183.00
Personal Services	16,540,450	16,256,316	16,256,316	16,256,316
Employee Benefits	(313,910)	3,946,074	3,946,074	3,946,074
Current Expenses	4,055,939	1,492,517	1,492,517	1,492,517
Total 09900 - Unclassified	20,282,479	21,694,907	21,694,907	21,694,907
Total Fund 4895 - Med School-Gifts Grants & Donations (Non Federal)	20,282,479	21,694,907	21,694,907	21,694,907
Less: Reappropriations	0	0	0	
Net Fund Total	20,282,479	21,694,907	21,694,907	21,694,907

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	62,806,752	63,937,296	62,930,845	62,930,845
FEDERAL REVENUE	4,958,149	1,023,140	1,023,140	1,023,140
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	538,901	718,415	598,436	598,436
STATE ROAD FUND	0	0	0	0
OTHER	177,321,197	224,086,712	220,086,712	220,086,712
TOTAL MARSHALL UNIVERSITY	245,624,999	289,765,563	284,639,133	284,639,133
Less: Reappropriations	488,972	1,126,430	0	
Net Department Total	245,136,027	288,639,133	284,639,133	284,639,133

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0476 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

WV Code Chapter - 18B Article - 4

Department Description

The mission of the West Virginia School of Osteopathic Medicine (WVSOM) is to educate students from diverse backgrounds as lifelong learners in osteopathic medicine and complementary health related programs; support and develop graduate medical education training; advance scientific knowledge through academic, clinical, and basic science research; and promote patient-centered, evidence based medicine. WVSOM is dedicated to serve, first and foremost, the State of West Virginia and the health care needs of its residents, emphasizing primary care in rural areas.

Funding is Recommended as Follows:

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

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue
Fund 0336 \$9,596,404

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission				
DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0336 - Osteopathic Medicine General Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
17200 - West Virginia School Of Osteopathic Medicine				
FTE	102.00	101.00	101.00	101.00
Personal Services	7,318,840	7,187,492	7,190,530	7,190,530
Employee Benefits	1,560,456	1,691,804	1,688,766	1,688,766
Total 17200 - West Virginia School Of Osteopathic Medicine	8,879,296	8,879,296	8,879,296	8,879,296
37700 - Rural Health Outreach Programs				
FTE	1.00	1.00	1.00	1.00
Personal Services	71,732	112,962	72,359	72,359
Employee Benefits	13,525	17,296	13,982	13,982
Current Expenses	42,482	118,556	79,770	79,770
Total 37700 - Rural Health Outreach Programs	127,739	248,814	166,111	166,111
40300 - Wv School Of Osteopathic Medicine Brim Subsidy				
Current Expenses	153,405	153,405	153,405	153,405
Total 40300 - Wv School Of Osteopathic Medicine Brim Subsidy	153,405	153,405	153,405	153,405
58100 - Rural Health Initiative-Medical Schools Support				
FTE	2.00	2.00	2.00	2.00
Personal Services	342,972	333,896	335,161	335,161
Employee Benefits	54,619	63,696	62,431	62,431
Total 58100 - Rural Health Initiative-Medical Schools Support	397,591	397,592	397,592	397,592
Total Fund 0336 - Osteopathic Medicine General Operating Fund	9,558,031	9,679,107	9,596,404	9,596,404
Less: Reappropriations	44,331	82,703	0	
Net Fund Total	9,513,700	9,596,404	9,596,404	9,596,404

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: FEDERAL REVENUE FUND: 8766 - Federal Grants/Contracts Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	112,629	63,964	63,964	63,964
Current Expenses	696,253	453,698	0	0
Repairs & Alterations	50	0	0	0
Total 09900 - Unclassified	808,932	517,662	63,964	63,964
Total Fund 8766 - Federal Grants/Contracts Fund	808,932	517,662	63,964	63,964
Less: Reappropriations	0	0	0	
Net Fund Total	808,932	517,662	63,964	63,964

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4082 - Tuition & Required E&G Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	194.75	198.10	195.00	195.00
Personal Services	13,994,312	17,963,582	18,082,807	18,082,807
Employee Benefits	3,120,679	3,862,020	3,742,795	3,742,795
Current Expenses	10,645,706	18,545,298	14,091,094	14,091,094
Repairs & Alterations	6,231	71,720	46,000	46,000
Other Assets	334,878	180,423	30,000	30,000
Assets	1,343,842	279,800	254,800	254,800
Buildings	180,879	0	0	0
Land	666,331	508,660	0	0
Total 09900 - Unclassified	30,292,858	41,411,503	36,247,496	36,247,496
Total Fund 4082 - Tuition & Required E&G Fees Fund	30,292,858	41,411,503	36,247,496	36,247,496
Less: Reappropriations	0	0	0	
Net Fund Total	30,292,858	41,411,503	36,247,496	36,247,496

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER				Governor's
FUND: 4083 - Auxiliary & Auxiliary Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	63,323	116,057	116,177	116,177
Employee Benefits	11,610	24,839	24,859	24,859
Current Expenses	290,010	326,060	325,920	325,920
Total 09900 - Unclassified	364,943	466,956	466,956	466,956
Total Fund 4083 - Auxiliary & Auxiliary Capital Fees Fund	364,943	466,956	466,956	466,956
Less: Reappropriations	0	0	0	
Net Fund Total	364,943	466,956	466,956	466,956

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER				Governor's
FUND: 4084 - Education & General Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	554,756	663,971	600,219	600,219
Repairs & Alterations	556,271	647,743	579,150	579,150
Other Assets	1,125	691,291	0	0
Assets	80,448	0	0	0
Buildings	516,924	210,452	0	0
Total 09900 - Unclassified	1,709,524	2,213,457	1,179,369	1,179,369
Total Fund 4084 - Education & General Capital Fees Fund	1,709,524	2,213,457	1,179,369	1,179,369
Less: Reappropriations	0	0	0	
Net Fund Total	1,709,524	2,213,457	1,179,369	1,179,369

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4085 - Gifts Grants & Donations (Non Federal)	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	12.25	12.90	3.00	3.00
Personal Services	533,513	885,989	792,737	792,737
Employee Benefits	118,402	241,587	204,329	204,329
Current Expenses	1,569,058	2,106,078	1,071,293	1,071,293
Assets	92,683	0	0	0
Total 09900 - Unclassified	2,313,656	3,233,654	2,068,359	2,068,359
Total Fund 4085 - Gifts Grants & Donations (Non Federal)	2,313,656	3,233,654	2,068,359	2,068,359
Less: Reappropriations	0	0	0	
Net Fund Total	2,313,656	3,233,654	2,068,359	2,068,359

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	9,558,031	9,679,107	9,596,404	9,596,404
FEDERAL REVENUE	808,932	517,662	63,964	63,964
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	34,680,981	47,325,570	39,962,180	39,962,180
TOTAL WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	45,047,944	57,522,339	49,622,548	49,622,548
Less: Reappropriations	44,331	82,703	0	
Net Department Total	45,003,613	57,439,636	49,622,548	49,622,548

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0477 - HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

WV Code Chapter - 18B Article - 4

Department Description

See the Higher Education Policy Commission for description.

Funding is Recommended as Follows:

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

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

FUND CLASS: OTHER FUND: 4942 - Health Sciences Scholarship Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	70,080	97,381	97,381	97,381
Employee Benefits	13,315	26,140	26,140	26,140
Current Expenses	(204)	574,743	511,743	511,743
Other Assets	0	500	500	500
Assets	0	6,000	6,000	6,000
Total 09900 - Unclassified	83,191	704,764	641,764	641,764
Total Fund 4942 - Health Sciences Scholarship Fund	83,191	704,764	641,764	641,764
Less: Reappropriations	0	0	0	
Net Fund Total	83,191	704,764	641,764	641,764

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	83,191	704,764	641,764	641,764
TOTAL HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	83,191	704,764	641,764	641,764
Less: Reappropriations	0	0	0	
Net Department Total	83,191	704,764	641,764	641,764

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0482 - BLUEFIELD STATE COLLEGE

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>The mission of Bluefield State College is to provide students an affordable, accessible opportunity for public higher education. A historically black institution, Bluefield State College prepares students for diverse professions, graduate study, informed citizenship, community involvement, and public service in an ever-changing global society. The college demonstrates its commitment to the student's intellectual, personal, ethical, and cultural development by providing a dedicated faculty and staff, quality educational programs, and strong student support services in a nurturing environment.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0354 \$6,383,221</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0354 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
40800 - Bluefield State College				
FTE	77.47	77.47	77.47	154.00
Personal Services	5,239,531	4,985,129	4,985,129	4,985,129
Employee Benefits	1,120,565	1,373,092	1,373,092	1,373,092
Current Expenses	23,125	25,000	25,000	25,000
Total 40800 - Bluefield State College	6,383,221	6,383,221	6,383,221	6,383,221
Total Fund 0354 - General Administration Fund	6,383,221	6,383,221	6,383,221	6,383,221
Less: Reappropriations	0	0	0	
Net Fund Total	6,383,221	6,383,221	6,383,221	6,383,221

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: FEDERAL REVENUE

FUND: 8767 - Federal Grants/Contracts Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	22.64	42.72	42.72	85.00
Personal Services	1,198,858	2,501,334	2,501,334	2,501,334
Employee Benefits	288,322	600,000	600,000	600,000
Current Expenses	1,192,909	2,911,826	2,911,826	2,911,826
Repairs & Alterations	58,910	50,000	50,000	50,000
Other Assets	33,238	30,000	30,000	30,000
Assets	79,441	145,000	145,000	145,000
Buildings	25,860	79,343	79,343	79,343
Total 09900 - Unclassified	2,877,538	6,317,503	6,317,503	6,317,503
Total Fund 8767 - Federal Grants/Contracts Fund	2,877,538	6,317,503	6,317,503	6,317,503
Less: Reappropriations	0	0	0	
Net Fund Total	2,877,538	6,317,503	6,317,503	6,317,503

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER

FUND: 4371 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	65.19	66.13	66.13	131.00
Personal Services	3,043,946	4,835,314	4,835,314	4,835,314
Employee Benefits	1,001,764	1,206,381	1,206,381	1,206,381
Current Expenses	2,186,151	2,429,673	2,429,673	2,429,673
Repairs & Alterations	23,822	10,632	10,632	10,632
Assets	1,299	18,000	18,000	18,000
Total 09900 - Unclassified	6,256,982	8,500,000	8,500,000	8,500,000
Total Fund 4371 - Tuition & Required E&G Fees Fund	6,256,982	8,500,000	8,500,000	8,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,256,982	8,500,000	8,500,000	8,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER

FUND: 4372 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	3.96	3.95	3.95	6.00
Personal Services	132,402	167,973	167,973	167,973
Employee Benefits	43,874	65,000	65,000	65,000
Current Expenses	606,496	535,727	535,727	535,727
Repairs & Alterations	5,687	0	0	0
Total 09900 - Unclassified	788,459	768,700	768,700	768,700
Total Fund 4372 - Auxiliary & Auxiliary Capital Fees Fund	788,459	768,700	768,700	768,700
Less: Reappropriations	0	0	0	
Net Fund Total	788,459	768,700	768,700	768,700

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER

FUND: 4373 - Education & General Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	75,954	76,127	76,127	76,127
Repairs & Alterations	725,139	330,000	330,000	330,000
Buildings	0	43,873	43,873	43,873
Total 09900 - Unclassified	801,093	450,000	450,000	450,000
Total Fund 4373 - Education & General Capital Fees Fund	801,093	450,000	450,000	450,000
Less: Reappropriations	0	0	0	
Net Fund Total	801,093	450,000	450,000	450,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER

FUND: 4375 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	401,235	191,780	191,780	191,780
Employee Benefits	27,726	49,456	49,456	49,456
Current Expenses	1,964,457	2,106,639	2,106,639	2,106,639
Repairs & Alterations	77,162	0	0	0
Total 09900 - Unclassified	2,470,580	2,347,875	2,347,875	2,347,875
Total Fund 4375 - Gifts Grants & Donations (Non Federal)	2,470,580	2,347,875	2,347,875	2,347,875
Less: Reappropriations	0	0	0	
Net Fund Total	2,470,580	2,347,875	2,347,875	2,347,875

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: BLUEFIELD STATE COLLEGE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	6,383,221	6,383,221	6,383,221	6,383,221
FEDERAL REVENUE	2,877,538	6,317,503	6,317,503	6,317,503
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,317,114	12,066,575	12,066,575	12,066,575
TOTAL BLUEFIELD STATE COLLEGE	19,577,873	24,767,299	24,767,299	24,767,299
Less: Reappropriations	0	0	0	
Net Department Total	19,577,873	24,767,299	24,767,299	24,767,299

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0483 - CONCORD UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

Concord University is an agency of the State of West Virginia authorized to conduct operations for the purpose of providing higher education instruction. The university is authorized to collect fees from students attending the institution as approved by the university's Board of Governors and the Higher Education Policy Commission.

Funding is Recommended as Follows:

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

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0357 \$10,476,415

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0357 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
41000 - Concord University				
FTE	134.24	139.24	139.24	277.00
Personal Services	8,363,783	8,193,888	8,193,888	8,193,888
Employee Benefits	2,112,631	2,282,527	2,282,527	2,282,527
Total 41000 - Concord University	10,476,414	10,476,415	10,476,415	10,476,415
Total Fund 0357 - General Administration Fund	10,476,414	10,476,415	10,476,415	10,476,415
Less: Reappropriations	0	0	0	
Net Fund Total	10,476,414	10,476,415	10,476,415	10,476,415

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8768 - Federal Grants/Contracts Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	6.50	5.50	5.50	11.00
Personal Services	581,395	816,499	816,499	816,499
Employee Benefits	107,928	135,488	135,488	135,488
Current Expenses	1,955,873	1,229,061	880,911	880,911
Repairs & Alterations	0	2	2	2
Assets	2,474	4,466	1,966	1,966
Total 09900 - Unclassified	2,647,670	2,185,516	1,834,866	1,834,866
Total Fund 8768 - Federal Grants/Contracts Fund	2,647,670	2,185,516	1,834,866	1,834,866
Less: Reappropriations	0	0	0	
Net Fund Total	2,647,670	2,185,516	1,834,866	1,834,866

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER

FUND: 4387 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	0.45	0.45	0.45	0.00
Personal Services	156,972	199,073	199,073	199,073
Employee Benefits	19,023	30,281	30,281	30,281
Current Expenses	3,541,112	3,830,510	3,830,510	3,830,510
Repairs & Alterations	0	2,500	2,500	2,500
Other Assets	0	4,750	4,750	4,750
Assets	45,643	22,313	22,313	22,313
Total 09900 - Unclassified	3,762,750	4,089,427	4,089,427	4,089,427
Total Fund 4387 - Gifts Grants & Donations (Non Federal)	3,762,750	4,089,427	4,089,427	4,089,427
Less: Reappropriations	0	0	0	
Net Fund Total	3,762,750	4,089,427	4,089,427	4,089,427

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4405 - Revenue Clearing Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	84,821	4,063,020	3,413,020	3,413,020
Total 09900 - Unclassified	84,821	4,063,020	3,413,020	3,413,020
Total Fund 4405 - Revenue Clearing Fund	84,821	4,063,020	3,413,020	3,413,020
Less: Reappropriations	0	0	0	
Net Fund Total	84,821	4,063,020	3,413,020	3,413,020

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER

FUND: 4407 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	76.41	75.94	75.94	151.00
Personal Services	4,885,686	5,915,330	5,915,330	5,915,330
Employee Benefits	1,098,926	1,363,396	1,363,396	1,363,396
Current Expenses	8,836,958	9,360,381	7,990,381	7,990,381
Repairs & Alterations	25,549	57,825	57,825	57,825
Other Assets	173	100,940	100,940	100,940
Assets	113,435	315,820	315,820	315,820
Buildings	570	0	0	0
Land	3,914	0	0	0
Total 09900 - Unclassified	14,965,211	17,113,692	15,743,692	15,743,692
Total Fund 4407 - Tuition & Required E&G Fees Fund	14,965,211	17,113,692	15,743,692	15,743,692
Less: Reappropriations	0	0	0	
Net Fund Total	14,965,211	17,113,692	15,743,692	15,743,692

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER

FUND: 4408 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	47.75	45.45	45.45	84.00
Personal Services	1,997,048	2,604,379	2,604,379	2,604,379
Employee Benefits	520,775	700,135	700,135	700,135
Current Expenses	4,550,066	5,683,906	3,783,906	3,783,906
Repairs & Alterations	245,765	288,278	288,278	288,278
Assets	25,539	23,555	23,555	23,555
Buildings	54,701	365,800	235,800	235,800
Land	35,544	10,000	10,000	10,000
Total 09900 - Unclassified	7,429,438	9,676,053	7,646,053	7,646,053
Total Fund 4408 - Auxiliary & Auxiliary Capital Fees Fund	7,429,438	9,676,053	7,646,053	7,646,053
Less: Reappropriations	0	0	0	
Net Fund Total	7,429,438	9,676,053	7,646,053	7,646,053

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4409 - Education & General Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	808,036	840,628	840,628	840,628
Repairs & Alterations	320,224	221,650	221,650	221,650
Assets	6,022	23,500	23,500	23,500
Buildings	72,326	441,454	16,454	16,454
Land	9,900	82,704	47,704	47,704
Total 09900 - Unclassified	1,216,508	1,609,936	1,149,936	1,149,936
Total Fund 4409 - Education & General Capital Fees Fund	1,216,508	1,609,936	1,149,936	1,149,936
Less: Reappropriations	0	0	0	
Net Fund Total	1,216,508	1,609,936	1,149,936	1,149,936

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	10,476,414	10,476,415	10,476,415	10,476,415
FEDERAL REVENUE	2,647,670	2,185,516	1,834,866	1,834,866
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	27,458,728	36,552,128	32,042,128	32,042,128
TOTAL CONCORD UNIVERSITY	40,582,812	49,214,059	44,353,409	44,353,409
Less: Reappropriations	0	0	0	
Net Department Total	40,582,812	49,214,059	44,353,409	44,353,409

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0484 - FAIRMONT STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>Fairmont State University aspires to be nationally recognized as a model for accessible learner-centered institutions that promote student success by providing comprehensive education and excellent teaching, flexible learning environments, and superior services. Graduates will have the knowledge, skills, and habits of mind necessary for intellectual growth, full and participatory citizenship, employability, and entrepreneurship in a changing environment.</p> <p>Fairmont State University, with a 120-acre main campus in Fairmont, is part of the state's growing high technology corridor. With a long history of academic excellence, FSU is a place where teaching and learning matter and students are our first priority. Founded in 1865 as the state's first private normal school in West Virginia, FSU celebrated its Sesquicentennial in 2015.</p> <p>Over the past decade, the main campus has been expanded with new construction, including an Engineering Technology Building, student center, residence halls, parking garage, improved library facility, and significant ADA accessibility improvements.</p> <p>With an enrollment of about 3,500 students, FSU offers 80 fields of study. Unique programs include National Security and Intelligence and Aviation Flight School. With approximately 200 full-time faculty, the student-to-faculty ratio is 17:1. The institution is accredited by The Higher Learning Commission.</p> <p>The mission of Fairmont State University is to provide opportunities for individuals to achieve their professional and personal goals and discover roles for responsible citizenship that promote the common good.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0360 \$18,600,341</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE

FUND: 0360 - General Administration Fund

41400 - Fairmont State University

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	236.31	233.23	229.00	229.00
Personal Services	15,105,133	14,833,510	14,833,510	14,833,510
Employee Benefits	3,495,206	3,766,831	3,766,831	3,766,831
Total 41400 - Fairmont State University	18,600,339	18,600,341	18,600,341	18,600,341
Total Fund 0360 - General Administration Fund	18,600,339	18,600,341	18,600,341	18,600,341
Less: Reappropriations	0	0	0	
Net Fund Total	18,600,339	18,600,341	18,600,341	18,600,341

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8769 - Federal Grants/Contracts Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	4.35	6.20	5.60	6.00
Personal Services	394,197	748,500	919,509	919,509
Employee Benefits	66,740	134,505	79,505	79,505
Current Expenses	1,537,372	4,190,072	551,531	551,531
Repairs & Alterations	106	0	0	0
Total 09900 - Unclassified	1,998,415	5,073,077	1,550,545	1,550,545
Total Fund 8769 - Federal Grants/Contracts Fund	1,998,415	5,073,077	1,550,545	1,550,545
Less: Reappropriations	0	0	0	
Net Fund Total	1,998,415	5,073,077	1,550,545	1,550,545

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4446 - Payroll Clearing Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	(1,076,662)	2,405,620	1,394,938	1,394,938
Employee Benefits	5,027	594,380	517,062	517,062
Total 09900 - Unclassified	(1,071,635)	3,000,000	1,912,000	1,912,000
Total Fund 4446 - Payroll Clearing Fund	(1,071,635)	3,000,000	1,912,000	1,912,000
Less: Reappropriations	0	0	0	
Net Fund Total	(1,071,635)	3,000,000	1,912,000	1,912,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4490 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	149.05	153.28	151.00	151.00
Personal Services	9,700,460	13,295,243	13,295,243	13,295,243
Employee Benefits	2,119,716	3,011,367	3,011,367	3,011,367
Current Expenses	5,140,134	10,202,600	10,202,600	10,202,600
Repairs & Alterations	223,229	218,738	218,738	218,738
Other Assets	93,610	75,000	75,000	75,000
Assets	923,595	1,250,000	1,250,000	1,250,000
Buildings	0	300,000	300,000	300,000
Land	0	300,000	300,000	300,000
Total 09900 - Unclassified	18,200,744	28,652,948	28,652,948	28,652,948
Total Fund 4490 - Tuition & Required E&G Fees Fund	18,200,744	28,652,948	28,652,948	28,652,948
Less: Reappropriations	0	0	0	
Net Fund Total	18,200,744	28,652,948	28,652,948	28,652,948

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4491 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	42.27	42.52	42.00	42.00
Personal Services	2,646,854	3,224,000	3,224,000	3,224,000
Employee Benefits	506,776	687,370	687,370	687,370
Current Expenses	15,474,234	18,743,578	18,743,578	18,743,578
Repairs & Alterations	179,443	115,000	115,000	115,000
Other Assets	(4,880)	70,000	70,000	70,000
Assets	58,840	111,000	111,000	111,000
Buildings	179,667	50,000	50,000	50,000
Land	840,509	2,500	2,500	2,500
Total 09900 - Unclassified	19,881,443	23,003,448	23,003,448	23,003,448
Total Fund 4491 - Auxiliary & Auxiliary Capital Fees Fund	19,881,443	23,003,448	23,003,448	23,003,448
Less: Reappropriations	0	0	0	
Net Fund Total	19,881,443	23,003,448	23,003,448	23,003,448

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4492 - Education & General Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	4,256,647	6,403,337	6,403,337	6,403,337
Repairs & Alterations	90,457	105,000	105,000	105,000
Other Assets	0	160,000	160,000	160,000
Assets	4,140	0	0	0
Buildings	250,419	400,000	400,000	400,000
Land	243,568	200,000	200,000	200,000
Total 09900 - Unclassified	4,845,231	7,268,337	7,268,337	7,268,337
Total Fund 4492 - Education & General Capital Fees Fund	4,845,231	7,268,337	7,268,337	7,268,337
Less: Reappropriations	0	0	0	
Net Fund Total	4,845,231	7,268,337	7,268,337	7,268,337

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4495 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.00	6.00	1.00	1.00
Personal Services	129,648	684,500	382,000	382,000
Employee Benefits	21,224	187,829	65,329	65,329
Current Expenses	6,583,548	6,886,338	6,297,187	6,297,187
Repairs & Alterations	0	40,000	40,000	40,000
Other Assets	0	70,000	70,000	70,000
Assets	140,491	297,169	297,169	297,169
Buildings	0	65,388	65,388	65,388
Total 09900 - Unclassified	6,874,911	8,231,224	7,217,073	7,217,073
Total Fund 4495 - Gifts Grants & Donations (Non Federal)	6,874,911	8,231,224	7,217,073	7,217,073
Less: Reappropriations	0	0	0	
Net Fund Total	6,874,911	8,231,224	7,217,073	7,217,073

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	18,600,339	18,600,341	18,600,341	18,600,341
FEDERAL REVENUE	1,998,415	5,073,077	1,550,545	1,550,545
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	48,730,694	70,155,957	68,053,806	68,053,806
TOTAL FAIRMONT STATE UNIVERSITY	69,329,448	93,829,375	88,204,692	88,204,692
Less: Reappropriations	0	0	0	
Net Department Total	69,329,448	93,829,375	88,204,692	88,204,692

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0485 - GLENVILLE STATE COLLEGE

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>Glenville State College was established in 1872 for the purpose of providing quality educational opportunities to the citizens of West Virginia. Originally founded as a teacher's college, Glenville State College remains a leader in preparing teachers. Along with its emphasis on teacher preparation, the college has responded to the needs of West Virginia and has developed additional programs in a variety of areas. The college is committed to six core values: student-centered, community, integrity, tradition, leadership, and family. Glenville State College provides a tradition of high quality education through innovation in the design, delivery, and evaluation of programs and services, workforce development, and comprehensive student services; a community of active learners dedicated to lifelong learning, effective teaching, applied scholarship, creative activities, and service; and leadership that promotes excellence in learning, teaching, cultural vitality, and economic development in a global community.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0363 \$6,446,942</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: GENERAL REVENUE

FUND: 0363 - General Administration Fund

42800 - Glenville State College

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	131.83	121.00	131.83	132.00
Personal Services	4,303,205	5,100,408	5,100,408	4,900,408
Employee Benefits	1,279,452	1,296,534	1,296,534	1,296,534
Current Expenses	864,286	50,000	50,000	250,000
Total 42800 - Glenville State College	6,446,943	6,446,942	6,446,942	6,446,942
Total Fund 0363 - General Administration Fund	6,446,943	6,446,942	6,446,942	6,446,942
Less: Reappropriations	0	0	0	
Net Fund Total	6,446,943	6,446,942	6,446,942	6,446,942

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: FEDERAL REVENUE

FUND: 8770 - Federal Grants/Contracts Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	4.00	4.00	4.00	4.00
Personal Services	571,955	870,500	870,500	870,500
Employee Benefits	37,476	59,500	59,500	59,500
Current Expenses	500,890	270,800	280,800	280,800
Repairs & Alterations	184	0	0	0
Total 09900 - Unclassified	1,110,505	1,200,800	1,210,800	1,210,800
Total Fund 8770 - Federal Grants/Contracts Fund	1,110,505	1,200,800	1,210,800	1,210,800
Less: Reappropriations	0	0	0	
Net Fund Total	1,110,505	1,200,800	1,210,800	1,210,800

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER

FUND: 4496 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	81.84	79.00	81.84	82.00
Personal Services	4,181,089	5,990,450	5,910,450	5,910,450
Employee Benefits	1,206,054	1,575,100	1,575,100	1,575,100
Current Expenses	7,229,408	13,160,860	13,282,260	13,282,260
Repairs & Alterations	216,269	1,270,000	1,280,000	1,280,000
Other Assets	30,524	366,500	366,500	366,500
Assets	121,207	679,000	679,000	679,000
Buildings	18,266	158,000	158,000	158,000
Land	0	50,000	50,000	50,000
Total 09900 - Unclassified	13,002,817	23,249,910	23,301,310	23,301,310
Total Fund 4496 - Tuition & Required E&G Fees Fund	13,002,817	23,249,910	23,301,310	23,301,310
Less: Reappropriations	0	0	0	
Net Fund Total	13,002,817	23,249,910	23,301,310	23,301,310

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER

FUND: 4497 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	3.00	2.00	3.00	3.00
Personal Services	239,891	459,000	459,000	459,000
Employee Benefits	23,275	120,500	120,500	120,500
Current Expenses	3,599,403	6,141,000	6,151,000	6,151,000
Repairs & Alterations	4,416	52,500	52,500	52,500
Assets	0	100,000	100,000	100,000
Buildings	0	62,600	62,600	62,600
Total 09900 - Unclassified	3,866,985	6,935,600	6,945,600	6,945,600
Total Fund 4497 - Auxiliary & Auxiliary Capital Fees Fund	3,866,985	6,935,600	6,945,600	6,945,600
Less: Reappropriations	0	0	0	
Net Fund Total	3,866,985	6,935,600	6,945,600	6,945,600

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER

FUND: 4498 - Education & General Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	(23)	175,000	175,000	175,000
Repairs & Alterations	0	50,000	50,000	50,000
Total 09900 - Unclassified	(23)	225,000	225,000	225,000
Total Fund 4498 - Education & General Capital Fees Fund	(23)	225,000	225,000	225,000
Less: Reappropriations	0	0	0	
Net Fund Total	(23)	225,000	225,000	225,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER

FUND: 4499 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	17,730	134,000	134,000	134,000
Employee Benefits	1,709	38,500	38,500	38,500
Current Expenses	1,091,642	5,901,250	5,901,250	5,901,250
Assets	45,760	50,000	50,000	50,000
Total 09900 - Unclassified	1,156,841	6,123,750	6,123,750	6,123,750
Total Fund 4499 - Gifts Grants & Donations (Non Federal)	1,156,841	6,123,750	6,123,750	6,123,750
Less: Reappropriations	0	0	0	
Net Fund Total	1,156,841	6,123,750	6,123,750	6,123,750

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: GLENVILLE STATE COLLEGE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	6,446,943	6,446,942	6,446,942	6,446,942
FEDERAL REVENUE	1,110,505	1,200,800	1,210,800	1,210,800
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,026,620	36,534,260	36,595,660	36,595,660
TOTAL GLENVILLE STATE COLLEGE	25,584,068	44,182,002	44,253,402	44,253,402
Less: Reappropriations	0	0	0	
Net Department Total	25,584,068	44,182,002	44,253,402	44,253,402

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0486 - SHEPHERD UNIVERSITY

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>Shepherd University is a four-year public liberal arts institution in the Eastern Panhandle of West Virginia. From its beginnings more than 140 years ago, the University has evolved into a comprehensive center of higher learning, serving a number of related, yet distinct roles. Shepherd University is a diverse community of learners and the regional center for academic, cultural, and economic opportunity.</p> <p>Shepherd offers baccalaureate degrees, masters degrees and doctoral degrees in a wide range of fields encompassing the liberal arts, business administration, computer science, teacher education, nursing, the social and natural sciences, and other career-oriented areas. The university provides credit courses for individuals who may not be seeking a specific degree, but who seek to broaden and update their knowledge in either familiar or new fields. For the northern Shenandoah Valley region as a whole, Shepherd is a center for noncredit continuing education, public service, and convenient citizen access to extensive programs in art, music, theater, athletics, and other areas of public interest. The University continues to broaden the dual enrollment opportunities for high school students. In addition, a completely online degree opportunity is in development, designed to support the working student striving to acquire advanced degrees in a compressed timeframe. Shepherd University has a responsibility to extend its resources beyond the campus, bringing higher education closer to those who seek it.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0366 \$12,683,829</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0366 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
43200 - Shepherd University				
FTE	135.19	134.19	130.66	131.00
Personal Services	10,101,246	10,084,564	9,964,564	9,964,564
Employee Benefits	2,082,753	2,599,265	2,599,265	2,599,265
Current Expenses	499,831	0	120,000	120,000
Total 43200 - Shepherd University	12,683,830	12,683,829	12,683,829	12,683,829
Total Fund 0366 - General Administration Fund	12,683,830	12,683,829	12,683,829	12,683,829
Less: Reappropriations	0	0	0	
Net Fund Total	12,683,830	12,683,829	12,683,829	12,683,829

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8771 - Federal Grants/Contracts Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	7.35	7.35	6.00	6.00
Personal Services	469,953	497,947	497,947	497,947
Employee Benefits	80,828	82,989	82,989	82,989
Current Expenses	573,717	2,568,000	2,568,000	2,568,000
Repairs & Alterations	798	6,000	6,000	6,000
Other Assets	0	8,000	8,000	8,000
Assets	33,000	10,000	10,000	10,000
Total 09900 - Unclassified	1,158,296	3,172,936	3,172,936	3,172,936
Total Fund 8771 - Federal Grants/Contracts Fund	1,158,296	3,172,936	3,172,936	3,172,936
Less: Reappropriations	0	0	0	
Net Fund Total	1,158,296	3,172,936	3,172,936	3,172,936

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER

FUND: 4532 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	218.63	223.47	208.42	208.00
Personal Services	11,341,062	13,902,206	13,902,206	13,902,206
Employee Benefits	2,852,859	3,224,386	3,224,386	3,224,386
Current Expenses	6,080,599	5,624,919	5,504,919	5,504,919
Repairs & Alterations	331,922	389,600	389,600	389,600
Assets	217,308	77,172	77,172	77,172
Buildings	0	1,430	1,430	1,430
Total 09900 - Unclassified	20,823,750	23,219,713	23,099,713	23,099,713
Total Fund 4532 - Tuition & Required E&G Fees Fund	20,823,750	23,219,713	23,099,713	23,099,713
Less: Reappropriations	0	0	0	
Net Fund Total	20,823,750	23,219,713	23,099,713	23,099,713

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER

FUND: 4533 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	63.18	66.31	61.25	61.00
Personal Services	3,021,650	3,041,113	3,041,113	3,041,113
Employee Benefits	708,074	785,472	785,472	785,472
Current Expenses	8,120,167	7,875,023	7,875,023	7,875,023
Repairs & Alterations	323,068	425,615	425,615	425,615
Other Assets	25,361	0	0	0
Assets	217,410	16,000	16,000	16,000
Buildings	480,196	2,500	2,500	2,500
Total 09900 - Unclassified	12,895,926	12,145,723	12,145,723	12,145,723
Total Fund 4533 - Auxiliary & Auxiliary Capital Fees Fund	12,895,926	12,145,723	12,145,723	12,145,723
Less: Reappropriations	0	0	0	
Net Fund Total	12,895,926	12,145,723	12,145,723	12,145,723

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER

FUND: 4534 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	305,838	158,313	117,313	117,313
Employee Benefits	49,713	21,946	21,946	21,946
Current Expenses	212,039	718,558	759,558	759,558
Repairs & Alterations	110	57,500	57,500	57,500
Assets	214,036	50,625	50,625	50,625
Buildings	18,980	0	0	0
Total 09900 - Unclassified	800,716	1,006,942	1,006,942	1,006,942
Total Fund 4534 - Gifts Grants & Donations (Non Federal)	800,716	1,006,942	1,006,942	1,006,942
Less: Reappropriations	0	0	0	
Net Fund Total	800,716	1,006,942	1,006,942	1,006,942

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER FUND: 4535 - Education & General Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	729,086	805,862	805,862	805,862
Repairs & Alterations	0	70,698	70,698	70,698
Other Assets	122,646	1,088,928	1,088,928	1,088,928
Assets	23,354	154,562	154,562	154,562
Buildings	193,006	188,927	188,927	188,927
Land	0	722,743	722,743	722,743
Total 09900 - Unclassified	1,068,092	3,031,720	3,031,720	3,031,720
Total Fund 4535 - Education & General Capital Fees Fund	1,068,092	3,031,720	3,031,720	3,031,720
Less: Reappropriations	0	0	0	
Net Fund Total	1,068,092	3,031,720	3,031,720	3,031,720

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: SHEPHERD UNIVERSITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	12,683,830	12,683,829	12,683,829	12,683,829
FEDERAL REVENUE	1,158,296	3,172,936	3,172,936	3,172,936
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	35,588,484	39,404,098	39,284,098	39,284,098
TOTAL SHEPHERD UNIVERSITY	49,430,610	55,260,863	55,140,863	55,140,863
Less: Reappropriations	0	0	0	
Net Department Total	49,430,610	55,260,863	55,140,863	55,140,863

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0488 - WEST LIBERTY UNIVERSITY

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>West Liberty University is a state supported institution that serves approximately 2,500 students. West Liberty University grants baccalaureate degrees in elementary and secondary education, arts and sciences, business administration, dental hygiene, nursing, and clinical laboratory science as well as graduate degrees in education, professional studies, criminology, biology, business administration, dental hygiene, clinical psychology, and physician's assistant. The university is governed by a 12-member Board of Governors that determines, controls, supervises, and manages the financial, business, and educational policies and affairs of the university.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0370 \$9,102,662</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0370 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
43900 - West Liberty State University				
FTE	153.67	158.67	158.67	159.00
Personal Services	7,292,986	7,551,871	7,551,871	7,551,871
Employee Benefits	1,808,116	1,550,791	1,550,791	1,550,791
Total 43900 - West Liberty State University	9,101,102	9,102,662	9,102,662	9,102,662
Total Fund 0370 - General Administration Fund	9,101,102	9,102,662	9,102,662	9,102,662
Less: Reappropriations	0	0	0	
Net Fund Total	9,101,102	9,102,662	9,102,662	9,102,662

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8773 - Federal Grants/Contracts Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	2.00	3.00	3.00	3.00
Personal Services	306,551	440,000	440,000	440,000
Employee Benefits	27,934	26,300	26,300	26,300
Current Expenses	191,695	2,356,050	2,356,050	2,356,050
Repairs & Alterations	18,192	10,000	10,000	10,000
Other Assets	16,988	250,000	250,000	250,000
Assets	58,922	894,000	894,000	894,000
Total 09900 - Unclassified	620,282	3,976,350	3,976,350	3,976,350
Total Fund 8773 - Federal Grants/Contracts Fund	620,282	3,976,350	3,976,350	3,976,350
Less: Reappropriations	0	0	0	
Net Fund Total	620,282	3,976,350	3,976,350	3,976,350

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER

FUND: 4562 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	98.22	97.22	97.22	97.00
Personal Services	8,698,555	10,014,780	10,014,780	10,014,780
Employee Benefits	1,971,718	2,197,054	2,197,054	2,197,054
Current Expenses	5,866,049	5,869,681	5,869,681	5,869,681
Repairs & Alterations	65,717	313,100	313,100	313,100
Other Assets	8,520	186,500	186,500	186,500
Assets	21,283	976,000	976,000	976,000
Buildings	8,860	210,000	210,000	210,000
Land	0	30,000	30,000	30,000
Total 09900 - Unclassified	16,640,702	19,797,115	19,797,115	19,797,115
Total Fund 4562 - Tuition & Required E&G Fees Fund	16,640,702	19,797,115	19,797,115	19,797,115
Less: Reappropriations	0	0	0	
Net Fund Total	16,640,702	19,797,115	19,797,115	19,797,115

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER

FUND: 4563 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	52.61	53.61	53.61	54.00
Personal Services	2,815,551	2,966,499	2,966,499	2,966,499
Employee Benefits	733,441	855,522	855,522	855,522
Current Expenses	5,551,617	5,733,800	5,733,800	5,733,800
Repairs & Alterations	219,704	312,100	312,100	312,100
Other Assets	1,230,692	3,819,000	3,819,000	3,819,000
Assets	24,479	177,000	177,000	177,000
Buildings	248,159	175,000	175,000	175,000
Land	24,538	100,000	100,000	100,000
Total 09900 - Unclassified	10,848,181	14,138,921	14,138,921	14,138,921
Total Fund 4563 - Auxiliary & Auxiliary Capital Fees Fund	10,848,181	14,138,921	14,138,921	14,138,921
Less: Reappropriations	0	0	0	
Net Fund Total	10,848,181	14,138,921	14,138,921	14,138,921

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4564 - Education & General Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	105,800	105,800	105,800
Employee Benefits	0	23,731	23,731	23,731
Current Expenses	2,346,101	2,782,650	2,782,650	2,782,650
Other Assets	1,381,859	1,515,000	1,515,000	1,515,000
Assets	9,179	100,000	100,000	100,000
Buildings	560,912	468,919	468,919	468,919
Land	150,000	210,000	210,000	210,000
Total 09900 - Unclassified	4,448,051	5,206,100	5,206,100	5,206,100
Total Fund 4564 - Education & General Capital Fees Fund	4,448,051	5,206,100	5,206,100	5,206,100
Less: Reappropriations	0	0	0	
Net Fund Total	4,448,051	5,206,100	5,206,100	5,206,100

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4565 - Gifts Grants & Donations (Non Federal)	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	128,328	159,062	159,062	159,062
Employee Benefits	7,592	9,916	9,916	9,916
Current Expenses	96,424	159,872	159,872	159,872
Assets	17,081	0	0	0
Total 09900 - Unclassified	249,425	328,850	328,850	328,850
Total Fund 4565 - Gifts Grants & Donations (Non Federal)	249,425	328,850	328,850	328,850
Less: Reappropriations	0	0	0	
Net Fund Total	249,425	328,850	328,850	328,850

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST LIBERTY UNIVERSITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	9,101,102	9,102,662	9,102,662	9,102,662
FEDERAL REVENUE	620,282	3,976,350	3,976,350	3,976,350
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	32,186,359	39,470,986	39,470,986	39,470,986
TOTAL WEST LIBERTY UNIVERSITY	41,907,743	52,549,998	52,549,998	52,549,998
Less: Reappropriations	0	0	0	
Net Department Total	41,907,743	52,549,998	52,549,998	52,549,998

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0490 - WEST VIRGINIA STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

West Virginia State University was founded under the provisions of the Second Morrill Act of 1890 as the West Virginia Colored Institute, one of 19 land-grant institutions authorized by Congress and designated by the states to provide for the education of black citizens in agriculture and the mechanical arts. West Virginia was one of the states that maintained segregated educational systems at that time.

From 1891 to 1915, the original Institute offered the equivalent of a high school education, vocational training, and teacher preparation. In 1915, the West Virginia Collegiate Institute began to offer college degrees. Under the leadership of President John W. Davis, the academic program was expanded and new buildings were constructed, and in 1927, the Institution was accredited by the North Central Association. In 1929, it became West Virginia State College. Over the next decades, WVSC became recognized as one of the leading public institutions of higher education for African-Americans.

In 1954, the United States Supreme Court gave its historic decision outlawing school segregation. The consequence of this decision for West Virginia State College was a rapid transition to an integrated institution serving a predominantly white, commuting, and older student population. Enrollment quadrupled during the following decades.

Meanwhile, by a decision of the West Virginia Board of Education, WVSC was compelled to surrender land-grant status, the only one of the 1890 institutions to do so. Only after a 12-year effort was the college's land-grant status fully restored, in 2001, by an act of Congress.

In 2004, the West Virginia Legislature approved WVSC's transition to University status, and today WVSU offers 22 bachelor's degrees and six master's degrees. With a rich history and promising future, WVSU is positioned to become the most student-centered research and teaching land-grant university in West Virginia, and beyond.

Funding is Recommended as Follows:

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

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue
Fund 0373 \$14,292,704

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE FUND: 0373 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
44100 - West Virginia State University				
FTE	135.12	152.00	152.00	152.00
Personal Services	6,912,984	8,860,664	8,860,664	8,860,664
Employee Benefits	1,774,058	2,181,682	2,181,682	2,181,682
Current Expenses	2,655,472	300,166	300,166	300,166
Total 44100 - West Virginia State University	11,342,514	11,342,512	11,342,512	11,342,512
95600 - West Virginia State University Land Grant Match				
Personal Services	37,962	37,582	37,582	37,582
Employee Benefits	8,846	9,316	9,316	9,316
Current Expenses	2,903,385	2,903,294	2,903,294	2,903,294
Total 95600 - West Virginia State University Land Grant Match	2,950,193	2,950,192	2,950,192	2,950,192
Total Fund 0373 - General Administration Fund	14,292,707	14,292,704	14,292,704	14,292,704
Less: Reappropriations	0	0	0	
Net Fund Total	14,292,707	14,292,704	14,292,704	14,292,704

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8775 - Federal Grants/Contracts Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	8.00	8.00	8.00	8.00
Personal Services	576,738	539,460	529,460	529,460
Employee Benefits	68,156	61,786	61,786	61,786
Current Expenses	1,265,148	4,707,010	452,382	452,382
Total 09900 - Unclassified	1,910,042	5,308,256	1,043,628	1,043,628
Total Fund 8775 - Federal Grants/Contracts Fund	1,910,042	5,308,256	1,043,628	1,043,628
Less: Reappropriations	0	0	0	
Net Fund Total	1,910,042	5,308,256	1,043,628	1,043,628

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4611 - Tuition & Required E&G Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	153.99	144.64	144.64	145.00
Personal Services	7,563,833	8,010,706	7,860,706	7,860,706
Employee Benefits	1,894,252	1,786,757	1,786,757	1,786,757
Current Expenses	2,612,328	5,026,561	5,176,561	5,176,561
Repairs & Alterations	371,797	317,219	317,219	317,219
Other Assets	35,157	0	0	0
Assets	135,529	180,681	180,681	180,681
Total 09900 - Unclassified	12,612,896	15,321,924	15,321,924	15,321,924
Total Fund 4611 - Tuition & Required E&G Fees Fund	12,612,896	15,321,924	15,321,924	15,321,924
Less: Reappropriations	0	0	0	
Net Fund Total	12,612,896	15,321,924	15,321,924	15,321,924

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4612 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	29.89	28.89	28.89	29.00
Personal Services	1,142,769	1,393,463	1,393,463	1,393,463
Employee Benefits	282,523	303,864	303,864	303,864
Current Expenses	2,225,151	3,871,879	3,871,879	3,871,879
Repairs & Alterations	184,713	98,700	98,700	98,700
Assets	3,213	25,000	25,000	25,000
Buildings	0	3,000	3,000	3,000
Total 09900 - Unclassified	3,838,369	5,695,906	5,695,906	5,695,906
Total Fund 4612 - Auxiliary & Auxiliary Capital Fees Fund	3,838,369	5,695,906	5,695,906	5,695,906
Less: Reappropriations	0	0	0	
Net Fund Total	3,838,369	5,695,906	5,695,906	5,695,906

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4613 - Education & General Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	187,720	319,000	319,000	319,000
Repairs & Alterations	301,410	1,034,117	1,034,117	1,034,117
Buildings	29,247	0	0	0
Total 09900 - Unclassified	518,377	1,353,117	1,353,117	1,353,117
Total Fund 4613 - Education & General Capital Fees Fund	518,377	1,353,117	1,353,117	1,353,117
Less: Reappropriations	0	0	0	
Net Fund Total	518,377	1,353,117	1,353,117	1,353,117

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4614 - Gifts Grants & Donatons (Non Federal)

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	4.00	4.00	4.00	4.00
Personal Services	263,092	222,437	222,437	222,437
Employee Benefits	53,670	48,368	48,368	48,368
Current Expenses	231,172	2,670,365	2,670,365	2,670,365
Assets	0	2,000	2,000	2,000
Total 09900 - Unclassified	547,934	2,943,170	2,943,170	2,943,170
Total Fund 4614 - Gifts Grants & Donatons (Non Federal)	547,934	2,943,170	2,943,170	2,943,170
Less: Reappropriations	0	0	0	
Net Fund Total	547,934	2,943,170	2,943,170	2,943,170

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	14,292,707	14,292,704	14,292,704	14,292,704
FEDERAL REVENUE	1,910,042	5,308,256	1,043,628	1,043,628
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,517,576	25,314,117	25,314,117	25,314,117
TOTAL WEST VIRGINIA STATE UNIVERSITY	33,720,325	44,915,077	40,650,449	40,650,449
Less: Reappropriations	0	0	0	
Net Department Total	33,720,325	44,915,077	40,650,449	40,650,449

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Higher Education Policy Commission

0495 - WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING

WV Code Chapter - 18B9 Article - 4

<p>Department Description</p> <p>WVNET (WV Network) provides mission-critical cost savings and affordability in consortium contracts; innovative, advanced computer and networking technology and services including commodity and faster Internet; provides mission-critical hosting of the State's wvOASIS equipment; financial interfacing with wvOASIS for the majority of higher education institutions; expertise and hosting of student data systems; hosting of application services, virtual learning networks; and hosting of virtual machines. WVNET's customers include the public education system K-12, Higher Educational Institutions, the Community and Technical Colleges, HEPC, public libraries, Legislature, state agencies, governmental agencies, and health care providers.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0551 \$1,747,826</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: GENERAL REVENUE

FUND: 0551 - Wv Net General Administration Fund

16900 - Wvnet

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	26.00	25.00	26.00	26.00
Personal Services	1,380,008	1,357,113	1,357,113	1,357,113
Employee Benefits	367,817	390,713	390,713	390,713
Total 16900 - Wvnet	1,747,825	1,747,826	1,747,826	1,747,826
Total Fund 0551 - Wv Net General Administration Fund	1,747,825	1,747,826	1,747,826	1,747,826
Less: Reappropriations	0	0	0	
Net Fund Total	1,747,825	1,747,826	1,747,826	1,747,826

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: FEDERAL REVENUE

FUND: 8915 - Cons Federal Fund Operating Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	5	0	0	0
Total 09900 - Unclassified	5	0	0	0
Total Fund 8915 - Cons Federal Fund Operating Fund	5	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	5	0	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Higher Education Policy Commission

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: OTHER FUND: 4780 - Network Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	30.00	31.00	29.00	29.00
Personal Services	2,454,746	2,919,062	2,919,062	2,919,062
Employee Benefits	455,526	779,509	782,579	782,579
Current Expenses	6,761,915	10,004,156	7,577,209	7,577,209
Repairs & Alterations	45,945	117,122	117,122	117,122
Other Assets	311,373	1,900,305	250,000	250,000
Assets	398,850	746,467	1,206,450	1,206,450
Total 09900 - Unclassified	10,428,355	16,466,621	12,852,422	12,852,422
Total Fund 4780 - Network Operating Fund	10,428,355	16,466,621	12,852,422	12,852,422
Less: Reappropriations	0	0	0	
Net Fund Total	10,428,355	16,466,621	12,852,422	12,852,422

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	1,747,825	1,747,826	1,747,826	1,747,826
FEDERAL REVENUE	5	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,428,355	16,466,621	12,852,422	12,852,422
TOTAL WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	12,176,185	18,214,447	14,600,248	14,600,248
Less: Reappropriations	0	0	0	
Net Department Total	12,176,185	18,214,447	14,600,248	14,600,248

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Higher Education Policy Commission	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	354,827,379	360,646,908	357,979,676	357,979,676
FEDERAL REVENUE	52,534,211	78,842,609	70,261,101	70,261,101
SPECIAL REVENUE	37,629,138	49,692,145	49,579,881	49,579,881
LOTTERY REVENUE	50,117,700	61,325,331	56,263,805	56,263,805
STATE ROAD FUND	0	0	0	0
OTHER	1,229,204,787	1,867,166,906	1,833,863,066	1,833,863,126
TOTAL Higher Education Policy Commission	1,724,313,215	2,417,673,900	2,367,947,529	2,367,947,589
Less: Reappropriations	3,847,106	7,841,023	0	
Net Cabinet Total	1,720,466,109	2,409,832,877	2,367,947,529	2,367,947,589

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION



**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0420 - COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) 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>The WVCCTCE is responsible for establishing a statewide vision for community and technical college education. The Council charges community and technical colleges with enhancing state efforts to diversify and expand the economy by focusing available resources on programs which best serve students, provide the greatest opportunity for job creation and retention, and are supportive of emerging high-technology and knowledge-based businesses and industries. To meet the continuing challenge of producing more graduates, the West Virginia Community and Technical College System and its member institutions pledge to fulfill this charge.</p> <p>The two-year institutions are as follows: Blue Ridge Community and Technical College BridgeValley Community and Technical College Eastern West Virginia Community and Technical College Mountwest Community and Technical College New River Community and Technical College Pierpont Community and Technical College Southern West Virginia Community and Technical College West Virginia Northern Community College West Virginia University at Parkersburg</p> <p>The following performance measures are reviewed annually:</p> <p>Student Success Improve the success of students by increasing college completion. Increase the total number of associate and certificate degrees awarded. Achieve a rate of 80% of certificates and associate degree graduates working in West Virginia at least one quarter in the post completion year.</p> <p>Workforce Meet the workforce demands of employers and enhance economic development efforts in West Virginia. Increase the number of workforce training contact hours delivered. Provide workplace learning opportunities by increasing the number of Learn and Earn</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0596 \$15,792,838</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: GENERAL REVENUE FUND: 0596 - WV Council For Comm & Tech Coll Counc-Control Acct	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
39200 - Wv Council For Ctc Education				
FTE	2.84	2.84	2.84	3.00
Personal Services	407,272	679,660	394,371	394,371
Employee Benefits	74,181	91,252	60,935	60,935
Current Expenses	246,909	15,835	283,649	283,649
Repairs & Alterations	334	(1,164)	0	0
Total 39200 - Wv Council For Ctc Education	728,696	785,582	738,955	738,955
66100 - Capital Improvements-Surplus				
Current Expenses	0	474,380	0	0
Buildings	0	(381,882)	0	0
Total 66100 - Capital Improvements-Surplus	0	92,498	0	0
78300 - Transit Training Partnership				
Current Expenses	0	34,293	34,293	34,293
Total 78300 - Transit Training Partnership	0	34,293	34,293	34,293
87800 - Community College Workforce Development				
FTE	0.52	0.52	0.52	1.00
Personal Services	48,321	60,699	48,033	48,033
Employee Benefits	9,727	15,584	10,653	10,653
Current Expenses	2,170,891	4,716,771	2,728,239	2,728,239
Total 87800 - Community College Workforce Development	2,228,939	4,793,054	2,786,925	2,786,925
88700 - College Transition Program				
Current Expenses	278,222	278,222	278,222	278,222
Total 88700 - College Transition Program	278,222	278,222	278,222	278,222
89300 - Wv Advance Workforce Development				
FTE	0.33	0.33	0.33	0.00
Personal Services	42,131	95,071	36,423	36,423
Employee Benefits	7,849	16,244	7,578	7,578
Current Expenses	3,086,356	3,008,273	3,074,959	3,074,959
Total 89300 - Wv Advance Workforce Development	3,136,336	3,119,588	3,118,960	3,118,960

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: GENERAL REVENUE FUND: 0596 - WV Council For Comm & Tech Coll Counc-Control Acct	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
89400 - Technical Program Development				
Current Expenses	1,580,178	2,204,543	1,800,735	1,800,735
Total 89400 - Technical Program Development	1,580,178	2,204,543	1,800,735	1,800,735
89401 - WV Invests Grant Program				
FTE	1.00	1.00	1.00	1.00
Personal Services	60,219	65,660	65,660	65,660
Employee Benefits	12,467	14,916	14,916	14,916
Current Expenses	3,588,755	6,954,172	6,954,172	6,954,172
Total 89401 - WV Invests Grant Program	3,661,441	7,034,748	7,034,748	7,034,748
Total Fund 0596 - WV Council For Comm & Tech Coll Counc-Control Acct	11,613,812	18,342,528	15,792,838	15,792,838
Less: Reappropriations	1,671,182	2,549,690	0	
Net Fund Total	9,942,630	15,792,838	15,792,838	15,792,838

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

**FUND CLASS: FEDERAL REVENUE
FUND: 8874 - Federal Grants/Contracts Funds**

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.48	5.48	5.48	5.00
Personal Services	21,957	450,058	299,338	299,338
Employee Benefits	9,588	120,511	90,511	90,511
Current Expenses	2,531	935,258	425,086	425,086
Total 09900 - Unclassified	34,076	1,505,827	814,935	814,935
Total Fund 8874 - Federal Grants/Contracts Funds	34,076	1,505,827	814,935	814,935
Less: Reappropriations	0	0	0	
Net Fund Total	34,076	1,505,827	814,935	814,935

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: OTHER

FUND: 4191 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	3.83	3.83	3.83	4.00
Personal Services	218,296	169,282	169,282	169,282
Employee Benefits	40,116	70,376	70,376	70,376
Current Expenses	4,622,201	6,013,543	6,013,543	6,013,543
Total 09900 - Unclassified	4,880,613	6,253,201	6,253,201	6,253,201
Total Fund 4191 - Gifts Grants & Donations (Non Federal)	4,880,613	6,253,201	6,253,201	6,253,201
Less: Reappropriations	0	0	0	
Net Fund Total	4,880,613	6,253,201	6,253,201	6,253,201

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: OTHER FUND: 4192 - Tuition & Required E & G Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	35,302	0	0	0
Employee Benefits	7,699	0	0	0
Current Expenses	664,051	748,365	748,365	748,365
Assets	0	5,000	5,000	5,000
Total 09900 - Unclassified	707,052	753,365	753,365	753,365
Total Fund 4192 - Tuition & Required E & G Fees Fund	707,052	753,365	753,365	753,365
Less: Reappropriations	0	0	0	
Net Fund Total	707,052	753,365	753,365	753,365

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	11,613,812	18,342,528	15,792,838	15,792,838
FEDERAL REVENUE	34,076	1,505,827	814,935	814,935
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,587,665	7,006,566	7,006,566	7,006,566
TOTAL COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	17,235,553	26,854,921	23,614,339	23,614,339
Less: Reappropriations	1,671,182	2,549,690	0	
Net Department Total	15,564,371	24,305,231	23,614,339	23,614,339

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0444 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18 Article - B-10-1(B)

<p>Department Description</p> <p>The mission of Mountwest Community & Technical College (MCTC) is to meet the educational and workforce training needs of its students and community. MCTC serves thousands of students from Cabell, Wayne, Putnam, Lincoln, Mason, and Mingo counties in West Virginia, as well as the neighboring counties in Kentucky and Ohio. Mountwest offers more than 50 certificate and associate degree programs in high-demand fields to meet the needs of the ever-changing economic landscape. We are accredited by the Higher Learning Commission and maintain additional accreditations for specific programs. Mountwest's tradition of excellence prepares students to succeed in today's workforce or continue their education at one of our many partner colleges and universities.</p> <p>Our current strategic plan has three overarching strategies:</p> <ol style="list-style-type: none"> 1. Provide our region with high-quality education that leads to career success 2. Become a data-informed institution 3. Become a strategic financial planning institution <p>We plan to accomplish these goals by:</p> <p>Improving the success of students by accelerating progression through degree programs.</p> <p>Meeting the demands of employers & enhance economic development efforts by reorganizing our CAS and Skillset offerings to clearly communicate their value to employers.</p> <p>Developing strategies for providing access to affordable community and technical college education by establishing a timeline for putting more programs online and implementing a marketing plan to attract new student audiences.</p> <p>Establishing program-based entrepreneurship plans.</p> <p>Establishing secondary school academic pathways using dual credit and EDGE for each of our degree programs.</p> <p>Establishing and sustaining a consistent means for tracking student job placement or transfer to 4 year institutions for certificates, associate degrees, credit and non-credit skill sets.</p> <p>Developing Key Performance Indicators for the college using national benchmark data and establish appropriate data collection mechanisms.</p> <p>Clarifying the metrics used by the system office for student success, to include: first college Math and English success rates, job placement, licensure passage rates.</p> <p>Reviewing and refining college enrollment management strategies.</p> <p>Establishing a realistic target range for a healthy Composite Financial Index score.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0599 \$6,489,307</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0599 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
48700 - Mountwest Community & Technical College				
FTE	89.00	83.60	88.00	88.00
Personal Services	5,251,991	5,020,000	5,020,000	5,020,000
Employee Benefits	1,237,317	1,469,307	1,469,307	1,469,307
Total 48700 - Mountwest Community & Technical College	6,489,308	6,489,307	6,489,307	6,489,307
Total Fund 0599 - General Administration Fund	6,489,308	6,489,307	6,489,307	6,489,307
Less: Reappropriations	0	0	0	
Net Fund Total	6,489,308	6,489,307	6,489,307	6,489,307

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8895 - Federal Grants & Contracts Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	186,074	305,000	175,000	175,000
Employee Benefits	16,510	29,700	29,000	29,000
Current Expenses	97,593	817,904	684,500	684,500
Repairs & Alterations	223	500	500	500
Other Assets	0	10,000	10,000	10,000
Assets	0	1,500	1,500	1,500
Total 09900 - Unclassified	300,400	1,164,604	900,500	900,500
Total Fund 8895 - Federal Grants & Contracts Fund	300,400	1,164,604	900,500	900,500
Less: Reappropriations	0	0	0	
Net Fund Total	300,400	1,164,604	900,500	900,500

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4862 - Gifts Grants & Donations (Non Federal)	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	7.80	4.20	1.00	1.00
Personal Services	580,224	754,500	754,500	754,500
Employee Benefits	142,028	169,339	169,339	169,339
Current Expenses	1,536,780	2,133,661	2,133,661	2,133,661
Repairs & Alterations	5,300	16,000	16,000	16,000
Other Assets	0	20,000	20,000	20,000
Assets	35,110	31,000	31,000	31,000
Buildings	0	500	500	500
Total 09900 - Unclassified	2,299,442	3,125,000	3,125,000	3,125,000
Total Fund 4862 - Gifts Grants & Donations (Non Federal)	2,299,442	3,125,000	3,125,000	3,125,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,299,442	3,125,000	3,125,000	3,125,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4865 - Tuition & Required E&G Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	19.20	19.20	20.00	20.00
Personal Services	1,213,022	3,085,000	3,085,000	3,085,000
Employee Benefits	220,310	694,928	694,928	694,928
Current Expenses	2,141,324	2,158,472	2,158,472	2,158,472
Repairs & Alterations	72,066	27,000	27,000	27,000
Other Assets	19,082	15,500	15,500	15,500
Assets	0	31,600	31,600	31,600
Total 09900 - Unclassified	3,665,804	6,012,500	6,012,500	6,012,500
Total Fund 4865 - Tuition & Required E&G Fees Fund	3,665,804	6,012,500	6,012,500	6,012,500
Less: Reappropriations	0	0	0	
Net Fund Total	3,665,804	6,012,500	6,012,500	6,012,500

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4868 - Auxiliary & Auxiliary Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.00	2.00	2.00	2.00
Personal Services	72,925	115,500	115,500	115,500
Employee Benefits	13,029	21,236	21,236	21,236
Current Expenses	322,818	602,264	602,264	602,264
Repairs & Alterations	4,373	16,000	16,000	16,000
Total 09900 - Unclassified	413,145	755,000	755,000	755,000
Total Fund 4868 - Auxiliary & Auxiliary Capital Fees Fund	413,145	755,000	755,000	755,000
Less: Reappropriations	0	0	0	
Net Fund Total	413,145	755,000	755,000	755,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4869 - Education & General Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	469,484	522,500	522,500	522,500
Repairs & Alterations	0	160,000	160,000	160,000
Assets	0	27,500	27,500	27,500
Buildings	56,465	25,000	25,000	25,000
Land	0	5,000	5,000	5,000
Total 09900 - Unclassified	525,949	740,000	740,000	740,000
Total Fund 4869 - Education & General Capital Fees Fund	525,949	740,000	740,000	740,000
Less: Reappropriations	0	0	0	
Net Fund Total	525,949	740,000	740,000	740,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	6,489,308	6,489,307	6,489,307	6,489,307
FEDERAL REVENUE	300,400	1,164,604	900,500	900,500
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,904,340	10,632,500	10,632,500	10,632,500
TOTAL MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	13,694,048	18,286,411	18,022,307	18,022,307
Less: Reappropriations	0	0	0	
Net Department Total	13,694,048	18,286,411	18,022,307	18,022,307

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0445 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

New River Community and Technical College was founded July 1, 2003, by enactment of the WV Legislature. The college was independently accredited on February 8, 2005 by the Higher Learning Commission of the North Central Association of Colleges and Schools. Although newly founded and named, the College's origins span more than 130 years of service to West Virginia through its two parent institutions, Bluefield State College and Glenville State College.

New River serves a nine-county area including Fayette, Greenbrier, Mercer, Monroe, Nicholas, Pocahontas, Raleigh, Summers, and Webster counties and offers a full range of community college programs and services at the following campuses: Beckley, Greenbrier Valley (Lewisburg), Mercer County (Princeton), and Nicholas County (Summersville). Technical programs are also offered at the Advanced Technology Center in Ghent.

Funding is Recommended as Follows:

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

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0600 \$5,864,886

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0600 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
35800 - New River Community And Technical College				
FTE	86.50	86.17	86.50	87.00
Personal Services	4,745,966	4,680,179	4,680,179	4,680,179
Employee Benefits	1,119,444	1,184,707	1,184,707	1,184,707
Current Expenses	(525)	0	0	0
Total 35800 - New River Community And Technical College	5,864,885	5,864,886	5,864,886	5,864,886
Total Fund 0600 - General Administration Fund	5,864,885	5,864,886	5,864,886	5,864,886
Less: Reappropriations	0	0	0	
Net Fund Total	5,864,885	5,864,886	5,864,886	5,864,886

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8872 - Federal Grants/Contracts Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	(9,064)	110,000	110,000	110,000
Employee Benefits	851	10,000	10,000	10,000
Current Expenses	0	200,000	0	0
Total 09900 - Unclassified	(8,213)	320,000	120,000	120,000
Total Fund 8872 - Federal Grants/Contracts Fund	(8,213)	320,000	120,000	120,000
Less: Reappropriations	0	0	0	
Net Fund Total	(8,213)	320,000	120,000	120,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4876 - Tuition & Required E&G Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	50.79	51.88	51.38	51.00
Personal Services	1,831,930	4,220,000	4,220,000	4,220,000
Employee Benefits	548,607	880,000	880,000	880,000
Current Expenses	2,829,845	2,215,585	2,595,341	2,595,341
Repairs & Alterations	2,931	145,000	27,000	27,000
Other Assets	10,600	10,000	10,000	10,000
Assets	17,015	203,000	17,000	17,000
Buildings	89,712	100,000	24,244	24,244
Total 09900 - Unclassified	5,330,640	7,773,585	7,773,585	7,773,585
Total Fund 4876 - Tuition & Required E&G Fees Fund	5,330,640	7,773,585	7,773,585	7,773,585
Less: Reappropriations	0	0	0	
Net Fund Total	5,330,640	7,773,585	7,773,585	7,773,585

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4877 - Education & General Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	211,755	312,000	312,000	312,000
Total 09900 - Unclassified	211,755	312,000	312,000	312,000
Total Fund 4877 - Education & General Capital Fees Fund	211,755	312,000	312,000	312,000
Less: Reappropriations	0	0	0	
Net Fund Total	211,755	312,000	312,000	312,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4878 - Gifts Grants & Donations (Non Federal)	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	5.71	6.95	5.70	6.00
Personal Services	398,101	520,400	520,400	520,400
Employee Benefits	82,017	223,000	223,000	223,000
Current Expenses	519,398	520,800	520,800	520,800
Assets	141,761	0	0	0
Total 09900 - Unclassified	1,141,277	1,264,200	1,264,200	1,264,200
Total Fund 4878 - Gifts Grants & Donations (Non Federal)	1,141,277	1,264,200	1,264,200	1,264,200
Less: Reappropriations	0	0	0	
Net Fund Total	1,141,277	1,264,200	1,264,200	1,264,200

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	5,864,885	5,864,886	5,864,886	5,864,886
FEDERAL REVENUE	(8,213)	320,000	120,000	120,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,683,672	9,349,785	9,349,785	9,349,785
TOTAL NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	12,540,344	15,534,671	15,334,671	15,334,671
Less: Reappropriations	0	0	0	
Net Department Total	12,540,344	15,534,671	15,334,671	15,334,671

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0446 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>Pierpont Community & Technical College is a West Virginia public postsecondary institution located in Fairmont, WV. It was established in WV State Code and is under direction of the Community and Technical College System (CTCS) of WV.</p> <p>The mission of Pierpont Community & Technical College is to provide accessible, responsive, comprehensive education that works with a vision of empowering individuals to transform their lives through education.</p> <p>Pierpont focuses its efforts on its 13-county service region (Barbour, Braxton, Calhoun, Doddridge, Harrison, Lewis, Marion, Monongalia, Preston, Randolph, Taylor, Upshur) for most academic and workforce development programs. With specialized programs, such as the Aviation Maintenance program which is the only program of its kind in the state of West Virginia, the recruiting scope is broadened a bit. The faculty and staff at Pierpont have worked to cultivate strong relationships with high school and vocational education centers throughout our service areas. This is evidenced by Pierpont's presence with course locations at many high schools and Technical Centers throughout the services area. Further, Pierpont has assumed a leadership role in the regional Tech Prep Consortium. Additionally, Pierpont has established partnerships with 4-year institutions such as Fairmont State University, West Virginia University, Wesleyan College, and Alderson Broaddus University to encourage graduates to continue their education beyond the associate degree.</p> <p>Pierpont is approved by the Higher Learning Commission to offer three (3) Associate of Arts and twenty-three (23) Associate of Applied Science degrees with twenty-one (21) subsets, six (6) Certificate of Applied Science degrees, fourteen (14) Advanced Skill/Skill sets that may be taken within programs of study or stand alone and numerous non-credit programs.</p> <p>Pierpont's goal is to provide programs needed by those in the geographic service region, to the extent provided by its financial and human resources and its assigned role in the State's system of public higher education. Pierpont's five-year Strategic Priorities for the institution include a focus on the goal areas of Student Success, Strengthen Academic Excellence, Continuously Improve the Organization, and Support Business, Industry, and Community Partners.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0597 \$7,820,129</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0597 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
93000 - Pierpont Community And Technical College				
FTE	112.34	110.12	110.12	100.00
Personal Services	6,418,794	6,509,660	6,509,660	6,509,660
Employee Benefits	1,401,336	1,310,469	1,310,469	1,310,469
Total 93000 - Pierpont Community And Technical College	7,820,130	7,820,129	7,820,129	7,820,129
Total Fund 0597 - General Administration Fund	7,820,130	7,820,129	7,820,129	7,820,129
Less: Reappropriations	0	0	0	
Net Fund Total	7,820,130	7,820,129	7,820,129	7,820,129

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8842 - Federal Grants/Contracts Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.25	1.00	1.00	5.00
Personal Services	25,181	116,023	116,023	116,023
Employee Benefits	(2,994)	0	0	0
Current Expenses	237,959	1,402,994	1,402,994	1,402,994
Assets	674,361	0	0	0
Total 09900 - Unclassified	934,507	1,519,017	1,519,017	1,519,017
Total Fund 8842 - Federal Grants/Contracts Fund	934,507	1,519,017	1,519,017	1,519,017
Less: Reappropriations	0	0	0	
Net Fund Total	934,507	1,519,017	1,519,017	1,519,017

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4831 - Tuition & Required E&G Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	15.60	11.60	11.90	119.00
Personal Services	1,079,154	3,074,180	3,070,898	3,070,898
Employee Benefits	209,351	480,145	480,145	480,145
Current Expenses	5,079,648	3,442,001	3,445,283	3,445,283
Repairs & Alterations	44,110	30,000	30,000	30,000
Other Assets	11,995	30,000	30,000	30,000
Assets	107,245	40,000	40,000	40,000
Buildings	0	50,000	50,000	50,000
Land	6,970	20,000	20,000	20,000
Total 09900 - Unclassified	6,538,473	7,166,326	7,166,326	7,166,326
Total Fund 4831 - Tuition & Required E&G Fees Fund	6,538,473	7,166,326	7,166,326	7,166,326
Less: Reappropriations	0	0	0	
Net Fund Total	6,538,473	7,166,326	7,166,326	7,166,326

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4833 - Gifts Grants & Donations (Non Federal)	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.81	4.28	3.98	4.00
Personal Services	85,000	411,920	411,920	411,920
Employee Benefits	17,048	156,475	156,475	156,475
Current Expenses	2,027,075	1,365,077	1,365,077	1,365,077
Repairs & Alterations	0	55,000	55,000	55,000
Other Assets	0	25,000	25,000	25,000
Assets	0	281,294	281,294	281,294
Total 09900 - Unclassified	2,129,123	2,294,766	2,294,766	2,294,766
Total Fund 4833 - Gifts Grants & Donations (Non Federal)	2,129,123	2,294,766	2,294,766	2,294,766
Less: Reappropriations	0	0	0	
Net Fund Total	2,129,123	2,294,766	2,294,766	2,294,766

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4834 - Auxiliary & Auxiliary Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	429,868	601,306	601,306	601,306
Total 09900 - Unclassified	429,868	601,306	601,306	601,306
Total Fund 4834 - Auxiliary & Auxiliary Capital Fees Fund	429,868	601,306	601,306	601,306
Less: Reappropriations	0	0	0	
Net Fund Total	429,868	601,306	601,306	601,306

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4835 - Education & General Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	486,041	658,220	658,220	658,220
Buildings	0	1,300,000	1,300,000	1,300,000
Total 09900 - Unclassified	486,041	1,958,220	1,958,220	1,958,220
Total Fund 4835 - Education & General Capital Fees Fund	486,041	1,958,220	1,958,220	1,958,220
Less: Reappropriations	0	0	0	
Net Fund Total	486,041	1,958,220	1,958,220	1,958,220

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4836 - Payroll Clearing Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	(116,180)	0	0	0
Employee Benefits	(16,469)	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	(132,649)	1,000,000	1,000,000	1,000,000
Total Fund 4836 - Payroll Clearing Fund	(132,649)	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	(132,649)	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	7,820,130	7,820,129	7,820,129	7,820,129
FEDERAL REVENUE	934,507	1,519,017	1,519,017	1,519,017
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,450,856	13,020,618	13,020,618	13,020,618
TOTAL PIERPONT COMMUNITY AND TECHNICAL COLLEGE	18,205,493	22,359,764	22,359,764	22,359,764
Less: Reappropriations	0	0	0	
Net Department Total	18,205,493	22,359,764	22,359,764	22,359,764

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0447 - BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Blue Ridge Community and Technical College provides our diverse student population with life-changing education, training, and services that drive economic development within the communities we serve.

Programs of study are designed to meet the needs expressed by community members, advisory boards, employers, and workforce as reflected in an ongoing needs analysis of the region.

Blue Ridge faculty and staff continuously analyze and modify the curricula and programs to meet the educational needs of an increasingly complex and technological society.

The College intends to meet the educational challenges of the 21st century and to provide quality educational experiences for the population of the Eastern Panhandle.

Funding is Recommended as Follows:

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

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0601 \$7,830,842

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0601 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
88500 - Blue Ridge Comm & Tech College				
FTE	110.08	114.08	110.00	110.00
Personal Services	6,400,242	6,589,842	6,589,842	6,589,842
Employee Benefits	1,430,600	1,241,000	1,241,000	1,241,000
Current Expenses	372,551	0	0	0
Repairs & Alterations	27,812	0	0	0
Assets	85,773	0	0	0
Buildings	13,865	0	0	0
Total 88500 - Blue Ridge Comm & Tech College	8,330,843	7,830,842	7,830,842	7,830,842
88599 - Blue Ridge Community And Technical College - Surplus				
FTE	1.00	0.00	1.00	1.00
Total 88599 - Blue Ridge Community And Technical College - Surplus	0	0	0	0
Total Fund 0601 - General Administration Fund	8,330,843	7,830,842	7,830,842	7,830,842
Less: Reappropriations	500,001	0	0	
Net Fund Total	7,830,842	7,830,842	7,830,842	7,830,842

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE FUND: 8875 - Federal Grants/Contracts Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.00	3.00	0.00	0.00
Personal Services	46,719	254,373	66,123	66,123
Current Expenses	0	600,000	600,000	600,000
Total 09900 - Unclassified	46,719	854,373	666,123	666,123
Total Fund 8875 - Federal Grants/Contracts Fund	46,719	854,373	666,123	666,123
Less: Reappropriations	0	0	0	
Net Fund Total	46,719	854,373	666,123	666,123

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4961 - Tuition & Required E&G Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	53.20	61.70	50.00	50.00
Personal Services	3,157,072	4,646,000	4,646,000	4,646,000
Employee Benefits	596,245	862,000	862,000	862,000
Current Expenses	2,718,369	3,957,250	3,957,250	3,957,250
Repairs & Alterations	24,187	41,500	41,500	41,500
Assets	6,212	62,000	62,000	62,000
Buildings	0	1,500	1,500	1,500
Total 09900 - Unclassified	6,502,085	9,570,250	9,570,250	9,570,250
Total Fund 4961 - Tuition & Required E&G Fees Fund	6,502,085	9,570,250	9,570,250	9,570,250
Less: Reappropriations	0	0	0	
Net Fund Total	6,502,085	9,570,250	9,570,250	9,570,250

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4962 - Auxiliary & Auxiliary Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	1.50	1.50	4.00	4.00
Personal Services	62,048	97,000	97,000	97,000
Employee Benefits	12,471	17,300	17,300	17,300
Current Expenses	224,498	262,150	262,150	262,150
Total 09900 - Unclassified	299,017	376,450	376,450	376,450
Total Fund 4962 - Auxiliary & Auxiliary Capital Fees Fund	299,017	376,450	376,450	376,450
Less: Reappropriations	0	0	0	
Net Fund Total	299,017	376,450	376,450	376,450

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4963 - Gifts Grants & Donations (Non Federal)	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	12.64	15.64	12.00	12.00
Personal Services	768,212	1,500,000	1,500,000	1,500,000
Employee Benefits	148,183	240,000	240,000	240,000
Current Expenses	938,606	971,500	971,500	971,500
Repairs & Alterations	6,336	3,000	3,000	3,000
Other Assets	0	24,000	24,000	24,000
Assets	1,244,922	272,000	272,000	272,000
Buildings	425,072	0	0	0
Total 09900 - Unclassified	3,531,331	3,010,500	3,010,500	3,010,500
Total Fund 4963 - Gifts Grants & Donations (Non Federal)	3,531,331	3,010,500	3,010,500	3,010,500
Less: Reappropriations	0	0	0	
Net Fund Total	3,531,331	3,010,500	3,010,500	3,010,500

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER				Governor's
FUND: 4964 - Education & General Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	107,947	145,000	145,000	145,000
Repairs & Alterations	80,272	105,000	105,000	105,000
Assets	0	30,000	30,000	30,000
Buildings	7,003	65,000	65,000	65,000
Total 09900 - Unclassified	195,222	345,000	345,000	345,000
Total Fund 4964 - Education & General Capital Fees Fund	195,222	345,000	345,000	345,000
Less: Reappropriations	0	0	0	
Net Fund Total	195,222	345,000	345,000	345,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	8,330,843	7,830,842	7,830,842	7,830,842
FEDERAL REVENUE	46,719	854,373	666,123	666,123
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,527,655	13,302,200	13,302,200	13,302,200
TOTAL BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	18,905,217	21,987,415	21,799,165	21,799,165
Less: Reappropriations	500,001	0	0	
Net Department Total	18,405,216	21,987,415	21,799,165	21,799,165

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0464 - WEST VIRGINIA UNIVERSITY AT PARKERSBURG

WV Code Chapter - 18B Article - 4

Department Description

West Virginia University at Parkersburg is one of the colleges within the WV Community & Technical College system. It serves seven counties (Wood, Wirt, Roane, Jackson, Ritchie, Pleasants, Washington, OH) in the Mid-Ohio Valley region providing certificates, associate, and baccalaureate degrees to local students.

Funding is Recommended as Follows:

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

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0351 \$10,319,284

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: GENERAL REVENUE FUND: 0351 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
47100 - West Virginia University - Parkersburg				
FTE	158.12	152.80	158.12	158.00
Personal Services	7,854,672	7,989,622	7,989,622	7,989,622
Employee Benefits	2,423,916	2,329,662	2,329,662	2,329,662
Current Expenses	396,937	0	0	0
Repairs & Alterations	8,880	0	0	0
Assets	85,936	0	0	0
Buildings	26,942	0	0	0
Land	22,000	0	0	0
Total 47100 - West Virginia University - Parkersburg	10,819,283	10,319,284	10,319,284	10,319,284
Total Fund 0351 - General Administration Fund	10,819,283	10,319,284	10,319,284	10,319,284
Less: Reappropriations	500,000	0	0	
Net Fund Total	10,319,283	10,319,284	10,319,284	10,319,284

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: FEDERAL REVENUE FUND: 8762 - Federal Grants/Contracts Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	210,000	210,000	210,000
Employee Benefits	0	60,921	60,921	60,921
Current Expenses	0	1,907,166	485,623	485,623
Assets	0	75,000	75,000	75,000
Total 09900 - Unclassified	0	2,253,087	831,544	831,544
Total Fund 8762 - Federal Grants/Contracts Fund	0	2,253,087	831,544	831,544
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,253,087	831,544	831,544

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4309 - Auxiliary & Auxiliary Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	0	184,870	184,870	184,870
Employee Benefits	0	51,960	51,960	51,960
Current Expenses	0	177,710	152,710	152,710
Repairs & Alterations	0	7,500	2,500	2,500
Assets	0	6,500	6,500	6,500
Total 09900 - Unclassified	0	428,540	398,540	398,540
Total Fund 4309 - Auxiliary & Auxiliary Capital Fees Fund	0	428,540	398,540	398,540
Less: Reappropriations	0	0	0	
Net Fund Total	0	428,540	398,540	398,540

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4318 - Tuition & Required E&G Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	51.50	43.62	51.50	52.00
Personal Services	3,607,785	6,907,900	6,907,900	6,907,900
Employee Benefits	268,592	2,326,605	2,326,605	2,326,605
Current Expenses	3,616,336	5,610,075	5,610,075	5,610,075
Repairs & Alterations	208,488	694,440	694,440	694,440
Other Assets	16,824	140,000	140,000	140,000
Assets	127,406	194,000	194,000	194,000
Buildings	12,392	800,000	800,000	800,000
Land	0	200,000	200,000	200,000
Total 09900 - Unclassified	7,857,823	16,873,020	16,873,020	16,873,020
Total Fund 4318 - Tuition & Required E&G Fees Fund	7,857,823	16,873,020	16,873,020	16,873,020
Less: Reappropriations	0	0	0	
Net Fund Total	7,857,823	16,873,020	16,873,020	16,873,020

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER				Governor's
FUND: 4319 - Education & General Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	(45)	0	0	0
Current Expenses	23,595	0	0	0
Repairs & Alterations	18,553	0	0	0
Other Assets	5,840	0	0	0
Assets	13,125	0	0	0
Buildings	136,817	700,000	700,000	700,000
Total 09900 - Unclassified	197,885	700,000	700,000	700,000
Total Fund 4319 - Education & General Capital Fees Fund	197,885	700,000	700,000	700,000
Less: Reappropriations	0	0	0	
Net Fund Total	197,885	700,000	700,000	700,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4320 - Gifts Grants & Donations (Non Federal)	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	2.50	7.70	2.50	3.00
Personal Services	290,192	1,005,000	1,005,000	1,005,000
Employee Benefits	64,596	281,500	281,500	281,500
Current Expenses	579,634	598,000	598,000	598,000
Repairs & Alterations	15,540	55,000	55,000	55,000
Other Assets	0	50,000	50,000	50,000
Assets	89,263	956,000	956,000	956,000
Buildings	1,937	0	0	0
Total 09900 - Unclassified	1,041,162	2,945,500	2,945,500	2,945,500
Total Fund 4320 - Gifts Grants & Donations (Non Federal)	1,041,162	2,945,500	2,945,500	2,945,500
Less: Reappropriations	0	0	0	
Net Fund Total	1,041,162	2,945,500	2,945,500	2,945,500

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4321 - Payroll Clearing Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	2,808,845	1,310,000	1,310,000	1,310,000
Employee Benefits	(2,749,275)	350,130	350,130	350,130
Total 09900 - Unclassified	59,570	1,660,130	1,660,130	1,660,130
Total Fund 4321 - Payroll Clearing Fund	59,570	1,660,130	1,660,130	1,660,130
Less: Reappropriations	0	0	0	
Net Fund Total	59,570	1,660,130	1,660,130	1,660,130

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	10,819,283	10,319,284	10,319,284	10,319,284
FEDERAL REVENUE	0	2,253,087	831,544	831,544
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,156,440	22,607,190	22,577,190	22,577,190
TOTAL WEST VIRGINIA UNIVERSITY AT PARKERSBURG	19,975,723	35,179,561	33,728,018	33,728,018
Less: Reappropriations	500,000	0	0	
Net Department Total	19,475,723	35,179,561	33,728,018	33,728,018

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0487 - SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Southern West Virginia Community and Technical College provides accessible, affordable, quality education and training that dynamically advances the economic and social development of West Virginia by providing individuals with a quality education.

Funding is Recommended as Follows:

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

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0380 \$8,241,823

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0380 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
44600 - Southern Wv Community And Technical College				
FTE	119.04	123.84	119.04	119.00
Personal Services	6,173,007	6,103,813	6,103,813	6,103,813
Employee Benefits	1,661,575	1,868,704	1,868,704	1,868,704
Current Expenses	407,241	269,306	269,306	269,306
Total 44600 - Southern Wv Community And Technical College	8,241,823	8,241,823	8,241,823	8,241,823
Total Fund 0380 - General Administration Fund	8,241,823	8,241,823	8,241,823	8,241,823
Less: Reappropriations	0	0	0	
Net Fund Total	8,241,823	8,241,823	8,241,823	8,241,823

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: FEDERAL REVENUE FUND: 8772 - Federal Grants/Contracts Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	50,991	100,000	100,000	100,000
Current Expenses	0	1,523,218	0	0
Total 09900 - Unclassified	50,991	1,623,218	100,000	100,000
Total Fund 8772 - Federal Grants/Contracts Fund	50,991	1,623,218	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	50,991	1,623,218	100,000	100,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4680 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	43.92	39.12	43.92	44.00
Personal Services	1,457,116	2,718,885	3,938,885	3,938,885
Employee Benefits	545,786	410,527	410,527	410,527
Current Expenses	2,220,759	5,195,068	3,975,068	3,975,068
Repairs & Alterations	129,354	78,860	78,860	78,860
Assets	52,677	14,000	14,000	14,000
Buildings	14,703	0	0	0
Total 09900 - Unclassified	4,420,395	8,417,340	8,417,340	8,417,340
Total Fund 4680 - Tuition & Required E&G Fees Fund	4,420,395	8,417,340	8,417,340	8,417,340
Less: Reappropriations	0	0	0	
Net Fund Total	4,420,395	8,417,340	8,417,340	8,417,340

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4681 - Auxiliary & Auxiliary Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,749	5,600	5,600	5,600
Repairs & Alterations	1,439	0	0	0
Total 09900 - Unclassified	4,188	5,600	5,600	5,600
Total Fund 4681 - Auxiliary & Auxiliary Capital Fees Fund	4,188	5,600	5,600	5,600
Less: Reappropriations	0	0	0	
Net Fund Total	4,188	5,600	5,600	5,600

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4682 - Education & General Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	5,000	0	0	0
Assets	105,892	0	0	0
Buildings	99,800	300,000	200,000	200,000
Total 09900 - Unclassified	210,692	300,000	200,000	200,000
Total Fund 4682 - Education & General Capital Fees Fund	210,692	300,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	210,692	300,000	200,000	200,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4683 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	10.05	10.05	10.05	10.00
Personal Services	418,653	914,000	714,000	714,000
Employee Benefits	94,511	138,600	138,600	138,600
Current Expenses	2,093,998	2,331,290	2,291,290	2,291,290
Repairs & Alterations	107,665	38,000	13,000	13,000
Assets	41,595	45,000	45,000	45,000
Buildings	186,398	400,000	200,000	200,000
Total 09900 - Unclassified	2,942,820	3,866,890	3,401,890	3,401,890
Total Fund 4683 - Gifts Grants & Donations (Non Federal)	2,942,820	3,866,890	3,401,890	3,401,890
Less: Reappropriations	0	0	0	
Net Fund Total	2,942,820	3,866,890	3,401,890	3,401,890

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	8,241,823	8,241,823	8,241,823	8,241,823
FEDERAL REVENUE	50,991	1,623,218	100,000	100,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,578,095	12,589,830	12,024,830	12,024,830
TOTAL SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	15,870,909	22,454,871	20,366,653	20,366,653
Less: Reappropriations	0	0	0	0
Net Department Total	15,870,909	22,454,871	20,366,653	20,366,653

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0489 - WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 10-1

<p>Department Description</p> <p>West Virginia Northern Community College's mission is to educate and empower individuals to achieve academic and career goals, leading to a highly skilled, well-rounded, and accomplished workforce which successfully competes and adapts in a global economy.</p> <p>The College responds to the needs of the region it serves by offering a high-quality learning environment that is accessible, safe, and accommodating while nurturing teamwork and community service.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0383 \$7,285,825</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0383 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
44700 - Wv Northern Community And Technical College				
FTE	116.02	115.02	116.02	116.00
Personal Services	5,714,723	5,663,134	5,663,134	5,663,134
Employee Benefits	1,571,103	1,622,691	1,622,691	1,622,691
Total 44700 - Wv Northern Community And Technical College	7,285,826	7,285,825	7,285,825	7,285,825
Total Fund 0383 - General Administration Fund	7,285,826	7,285,825	7,285,825	7,285,825
Less: Reappropriations	0	0	0	
Net Fund Total	7,285,826	7,285,825	7,285,825	7,285,825

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: FEDERAL REVENUE FUND: 8774 - Federal Grants/Contracts Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	51,683	43,250	43,250	43,250
Employee Benefits	215	3,309	3,309	3,309
Current Expenses	0	183,079	0	0
Assets	0	183,079	0	0
Total 09900 - Unclassified	51,898	412,717	46,559	46,559
Total Fund 8774 - Federal Grants/Contracts Fund	51,898	412,717	46,559	46,559
Less: Reappropriations	0	0	0	
Net Fund Total	51,898	412,717	46,559	46,559

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4726 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	23.23	22.23	23.23	23.00
Personal Services	1,321,988	2,051,567	2,016,167	2,016,167
Employee Benefits	269,756	367,177	367,177	367,177
Current Expenses	2,906,255	2,897,145	2,932,545	2,932,545
Repairs & Alterations	149,669	126,903	126,903	126,903
Other Assets	2,075	0	0	0
Assets	13,468	13,500	13,500	13,500
Buildings	4,336	0	0	0
Total 09900 - Unclassified	4,667,547	5,456,292	5,456,292	5,456,292
Total Fund 4726 - Tuition & Required E&G Fees Fund	4,667,547	5,456,292	5,456,292	5,456,292
Less: Reappropriations	0	0	0	
Net Fund Total	4,667,547	5,456,292	5,456,292	5,456,292

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4727 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	84,967	99,691	99,691	99,691
Employee Benefits	24,640	19,945	19,945	19,945
Current Expenses	45,107	39,490	39,490	39,490
Total 09900 - Unclassified	154,714	159,126	159,126	159,126
Total Fund 4727 - Auxiliary & Auxiliary Capital Fees Fund	154,714	159,126	159,126	159,126
Less: Reappropriations	0	0	0	
Net Fund Total	154,714	159,126	159,126	159,126

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4728 - Education & General Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	365,226	391,350	390,350	390,350
Repairs & Alterations	62,637	37,000	37,000	37,000
Other Assets	33,110	1,408,700	0	0
Assets	389,341	362,000	362,000	362,000
Buildings	691,141	554,137	0	0
Land	10,491	0	0	0
Total 09900 - Unclassified	1,551,946	2,753,187	789,350	789,350
Total Fund 4728 - Education & General Capital Fees Fund	1,551,946	2,753,187	789,350	789,350
Less: Reappropriations	0	0	0	
Net Fund Total	1,551,946	2,753,187	789,350	789,350

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4731 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.77	1.77	1.77	2.00
Personal Services	80,592	374,740	364,240	364,240
Employee Benefits	13,542	72,255	70,842	70,842
Current Expenses	118,723	993,324	441,524	441,524
Assets	84,039	294,900	244,900	244,900
Total 09900 - Unclassified	296,896	1,735,219	1,121,506	1,121,506
Total Fund 4731 - Gifts Grants & Donations (Non Federal)	296,896	1,735,219	1,121,506	1,121,506
Less: Reappropriations	0	0	0	
Net Fund Total	296,896	1,735,219	1,121,506	1,121,506

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	7,285,826	7,285,825	7,285,825	7,285,825
FEDERAL REVENUE	51,898	412,717	46,559	46,559
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,671,103	10,103,824	7,526,274	7,526,274
TOTAL WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	14,008,827	17,802,366	14,858,658	14,858,658
Less: Reappropriations	0	0	0	
Net Department Total	14,008,827	17,802,366	14,858,658	14,858,658

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0492 - EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18-B Article - 4

Department Description

Eastern WV Community and Technical College provides accessible and affordable educational opportunities for academic, technical, workforce training, and life-long learning for the Potomac Highlands regional community.

Funding is Recommended as Follows:

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

(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

General Revenue

Fund 0587 \$2,179,912

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: GENERAL REVENUE FUND: 0587 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
41200 - Eastern West Virginia Community & Technical Colleg				
FTE	36.10	33.00	35.10	35.00
Personal Services	1,583,366	1,652,046	1,652,046	1,652,046
Employee Benefits	381,584	459,764	459,764	459,764
Current Expenses	714,961	68,102	68,102	68,102
Total 41200 - Eastern West Virginia Community & Technical Colleg	2,679,911	2,179,912	2,179,912	2,179,912
Total Fund 0587 - General Administration Fund	2,679,911	2,179,912	2,179,912	2,179,912
Less: Reappropriations	500,000	0	0	
Net Fund Total	2,179,911	2,179,912	2,179,912	2,179,912

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: FEDERAL REVENUE

FUND: 8840 - Federal Grants/Contracts Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	2.30	1.00	0.00	0.00
Personal Services	93,339	131,910	62,693	62,693
Employee Benefits	20,860	29,953	20,077	20,077
Current Expenses	776,985	687,821	203,584	203,584
Other Assets	(70,000)	0	0	0
Assets	0	40,000	0	0
Buildings	23,325	0	0	0
Land	50,000	25,000	0	0
Total 09900 - Unclassified	894,509	914,684	286,354	286,354
Total Fund 8840 - Federal Grants/Contracts Fund	894,509	914,684	286,354	286,354
Less: Reappropriations	0	0	0	
Net Fund Total	894,509	914,684	286,354	286,354

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4820 - Revenue Clearing Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	4,000	4,000	4,000
Total 09900 - Unclassified	0	4,000	4,000	4,000
Total Fund 4820 - Revenue Clearing Fund	0	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4825 - Tuition & Required E&G Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.00	0.00	1.00	1.00
Personal Services	175,500	146,334	146,334	146,334
Employee Benefits	33,804	23,280	23,280	23,280
Current Expenses	245,081	722,888	697,888	697,888
Repairs & Alterations	18,834	1,500	1,500	1,500
Other Assets	10,000	0	0	0
Assets	12,380	20,000	0	0
Land	103,077	16,883	0	0
Total 09900 - Unclassified	598,676	930,885	869,002	869,002
Total Fund 4825 - Tuition & Required E&G Fees Fund	598,676	930,885	869,002	869,002
Less: Reappropriations	0	0	0	
Net Fund Total	598,676	930,885	869,002	869,002

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4826 - Auxiliary & Auxiliary Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	0.00	2.00	0.00	0.00
Personal Services	13,394	121,594	121,469	121,469
Employee Benefits	3,074	23,232	23,232	23,232
Current Expenses	172,227	228,502	228,627	228,627
Repairs & Alterations	2,016	15,000	15,000	15,000
Total 09900 - Unclassified	190,711	388,328	388,328	388,328
Total Fund 4826 - Auxiliary & Auxiliary Capital Fees Fund	190,711	388,328	388,328	388,328
Less: Reappropriations	0	0	0	
Net Fund Total	190,711	388,328	388,328	388,328

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4827 - Education & General Capital Fees Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	5,757	828	828	828
Repairs & Alterations	22,968	26,057	26,057	26,057
Assets	10,395	0	0	0
Buildings	10,108	77,000	10,000	10,000
Land	13,315	10,000	10,000	10,000
Total 09900 - Unclassified	62,543	113,885	46,885	46,885
Total Fund 4827 - Education & General Capital Fees Fund	62,543	113,885	46,885	46,885
Less: Reappropriations	0	0	0	
Net Fund Total	62,543	113,885	46,885	46,885

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4829 - Gifts Grants & Donations (Non Federal)

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	2.00	2.00	1.00	1.00
Personal Services	70,185	116,948	112,948	112,948
Employee Benefits	12,465	28,247	28,247	28,247
Current Expenses	518,608	393,394	397,394	397,394
Assets	34,265	0	0	0
Land	25,000	0	0	0
Total 09900 - Unclassified	660,523	538,589	538,589	538,589
Total Fund 4829 - Gifts Grants & Donations (Non Federal)	660,523	538,589	538,589	538,589
Less: Reappropriations	0	0	0	
Net Fund Total	660,523	538,589	538,589	538,589

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	2,679,911	2,179,912	2,179,912	2,179,912
FEDERAL REVENUE	894,509	914,684	286,354	286,354
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,512,453	1,975,687	1,846,804	1,846,804
TOTAL EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE	5,086,873	5,070,283	4,313,070	4,313,070
Less: Reappropriations	500,000	0	0	
Net Department Total	4,586,873	5,070,283	4,313,070	4,313,070

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Council For C&T College Education

0493 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>BridgeValley Community and Technical College promotes student success, prepares a skilled workforce, and builds tomorrow's leaders by providing access to quality education. The college's vision is to provide opportunity for a diverse learner population, offering leading-edge technology, innovative ideas, and dynamic service to our students and our communities.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0618 \$8,098,811</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE FUND: 0618 - General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
71700 - Bridgevalley Community And Technical College				
FTE	105.75	105.75	105.75	106.00
Personal Services	6,505,457	6,523,561	6,523,561	6,523,561
Employee Benefits	1,528,354	1,575,250	1,575,250	1,575,250
Current Expenses	65,000	0	0	0
Total 71700 - Bridgevalley Community And Technical College	8,098,811	8,098,811	8,098,811	8,098,811
Total Fund 0618 - General Administration Fund	8,098,811	8,098,811	8,098,811	8,098,811
Less: Reappropriations	0	0	0	
Net Fund Total	8,098,811	8,098,811	8,098,811	8,098,811

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: FEDERAL REVENUE FUND: 8782 - Federal Grants/Contracts Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	1,024,122	75,000	75,000	75,000
Employee Benefits	208,051	0	0	0
Current Expenses	316,799	1,395,000	260,000	260,000
Repairs & Alterations	3,557	0	0	0
Assets	302,656	405,894	15,894	15,894
Total 09900 - Unclassified	1,855,185	1,875,894	350,894	350,894
Total Fund 8782 - Federal Grants/Contracts Fund	1,855,185	1,875,894	350,894	350,894
Less: Reappropriations	0	0	0	
Net Fund Total	1,855,185	1,875,894	350,894	350,894

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4985 - Gifts, Grants & Donations (Non-Federal)	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	28.50	27.90	27.90	28.00
Personal Services	1,037,814	1,562,000	1,562,000	1,562,000
Employee Benefits	200,423	335,350	335,350	335,350
Current Expenses	1,684,462	1,802,650	1,802,650	1,802,650
Repairs & Alterations	54,694	0	0	0
Assets	(128,232)	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	2,849,161	4,700,000	4,700,000	4,700,000
Total Fund 4985 - Gifts, Grants & Donations (Non-Federal)	2,849,161	4,700,000	4,700,000	4,700,000
Less: Reappropriations	0	0	0	0
Net Fund Total	2,849,161	4,700,000	4,700,000	4,700,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4986 - Tuition & Required E&G Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	50.50	51.10	51.10	51.00
Personal Services	2,028,258	2,820,000	2,820,000	2,820,000
Employee Benefits	529,246	692,410	692,410	692,410
Current Expenses	2,866,454	2,887,590	2,887,590	2,887,590
Repairs & Alterations	224,221	0	0	0
Assets	26,678	0	0	0
Total 09900 - Unclassified	5,674,857	6,400,000	6,400,000	6,400,000
Total Fund 4986 - Tuition & Required E&G Fund	5,674,857	6,400,000	6,400,000	6,400,000
Less: Reappropriations	0	0	0	0
Net Fund Total	5,674,857	6,400,000	6,400,000	6,400,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4987 - Auxiliary & Auxiliary Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	22,163	20,000	20,000	20,000
Employee Benefits	1,695	1,530	1,530	1,530
Current Expenses	824,943	941,670	941,670	941,670
Assets	8,340	0	0	0
Total 09900 - Unclassified	857,141	963,200	963,200	963,200
Total Fund 4987 - Auxiliary & Auxiliary Capital Fees Fund	857,141	963,200	963,200	963,200
Less: Reappropriations	0	0	0	
Net Fund Total	857,141	963,200	963,200	963,200

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Council For C&T College Education

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4988 - Education & General Capital Fees Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	726,144	724,000	724,000	724,000
Repairs & Alterations	52,294	11,000	11,000	11,000
Total 09900 - Unclassified	778,438	735,000	735,000	735,000
Total Fund 4988 - Education & General Capital Fees Fund	778,438	735,000	735,000	735,000
Less: Reappropriations	0	0	0	
Net Fund Total	778,438	735,000	735,000	735,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Council For C&T College Education

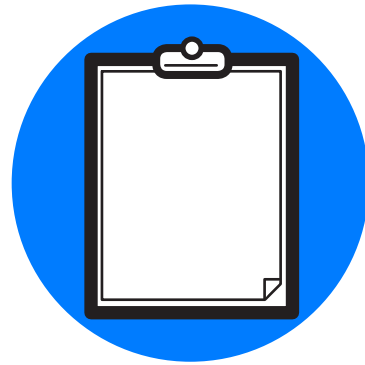
DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	8,098,811	8,098,811	8,098,811	8,098,811
FEDERAL REVENUE	1,855,185	1,875,894	350,894	350,894
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,159,597	12,798,200	12,798,200	12,798,200
TOTAL BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	20,113,593	22,772,905	21,247,905	21,247,905
Less: Reappropriations	0	0	0	
Net Department Total	20,113,593	22,772,905	21,247,905	21,247,905

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Council For C&T College Education	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	77,244,632	82,473,347	79,923,657	79,923,657
FEDERAL REVENUE	4,160,072	12,443,421	5,635,926	5,635,926
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	74,231,876	113,386,400	110,084,967	110,084,967
TOTAL Council For C&T College Education	155,636,580	208,303,168	195,644,550	195,644,550
Less: Reappropriations	3,171,183	2,549,690	0	
Net Cabinet Total	152,465,397	205,753,478	195,644,550	195,644,550

MISCELLANEOUS BOARDS AND COMMISSIONS



**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0316 - WATER DEVELOPMENT AUTHORITY

WV Code Chapter - 22C Article - 1

Department Description

The Water Development Authority administers various financial assistance programs for the development of water, waste water, and economic infrastructure for local governmental agencies (municipalities, public service districts, and other political subdivisions) in West Virginia.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Excess Lottery

Fund 3390 \$46,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE

FUND: 3390 - West Virginia Infrastructure Transfer Fund

70000 - Directed Transfer

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	38,198,002	46,000,000	46,000,000	46,000,000
Total 70000 - Directed Transfer	38,198,002	46,000,000	46,000,000	46,000,000
Total Fund 3390 - West Virginia Infrastructure Transfer Fund	38,198,002	46,000,000	46,000,000	46,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	38,198,002	46,000,000	46,000,000	46,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3381 - Administration Of Loan Program 1% Service Charge

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	18.00	18.00	18.00	18.00
Personal Services	898,745	1,180,391	1,180,391	1,180,391
Employee Benefits	221,134	259,839	243,257	243,257
Current Expenses	45,784	316,612	314,064	314,064
Repairs & Alterations	0	44,150	47,075	47,075
Other Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	1,165,663	1,810,992	1,794,787	1,794,787
Total Fund 3381 - Administration Of Loan Program 1% Service Charge	1,165,663	1,810,992	1,794,787	1,794,787
Less: Reappropriations	0	0	0	
Net Fund Total	1,165,663	1,810,992	1,794,787	1,794,787

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3384 - West Virginia Infrastructure Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	32,198,002	40,000,000	40,000,000	40,000,000
Total 09900 - Unclassified	32,198,002	40,000,000	40,000,000	40,000,000
Total Fund 3384 - West Virginia Infrastructure Fund	32,198,002	40,000,000	40,000,000	40,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	32,198,002	40,000,000	40,000,000	40,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3385 - Wv Infrastructure General Obligation Debt Srv Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	22,087,228	21,935,925	21,954,901	21,954,901
Total 09900 - Unclassified	22,087,228	21,935,925	21,954,901	21,954,901
Total Fund 3385 - Wv Infrastructure General Obligation Debt Srv Fund	22,087,228	21,935,925	21,954,901	21,954,901
Less: Reappropriations	0	0	0	
Net Fund Total	22,087,228	21,935,925	21,954,901	21,954,901

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3386 - Wv Drinking Water Treatment Revolving Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	9,003,801	17,500,000	17,500,000	17,500,000
Total 09900 - Unclassified	9,003,801	17,500,000	17,500,000	17,500,000
Total Fund 3386 - Wv Drinking Water Treatment Revolving Fund	9,003,801	17,500,000	17,500,000	17,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	9,003,801	17,500,000	17,500,000	17,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3387 - Drinking Water Treat Revol-Administrative Expense	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	129,751	150,000	150,000	150,000
Total 09900 - Unclassified	129,751	150,000	150,000	150,000
Total Fund 3387 - Drinking Water Treat Revol-Administrative Expense	129,751	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	129,751	150,000	150,000	150,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3802 - Drinking Water Treat Revol Settlement Wvawc

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	0	343,636	0	0
Total 09900 - Unclassified	0	343,636	0	0
Total Fund 3802 - Drinking Water Treat Revol Settlement Wvawc	0	343,636	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	343,636	0	0

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 3865 - Wv Infastructure Lottery Rev, Debt Serv Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	6,000,000	6,000,000	6,000,000	6,000,000
Total 09900 - Unclassified	6,000,000	6,000,000	6,000,000	6,000,000
Total Fund 3865 - Wv Infastructure Lottery Rev, Debt Serv Fund	6,000,000	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,000,000	6,000,000	6,000,000	6,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	38,198,002	46,000,000	46,000,000	46,000,000
STATE ROAD FUND	0	0	0	0
OTHER	70,584,445	87,740,553	87,399,688	87,399,688
TOTAL WATER DEVELOPMENT AUTHORITY	108,782,447	133,740,553	133,399,688	133,399,688
Less: Reappropriations	0	0	0	
Net Department Total	108,782,447	133,740,553	133,399,688	133,399,688

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0505 - BOARD OF BARBERS AND COSMETOLOGISTS

WV Code Chapter - 30 Article - 27

<p>Department Description</p> <p>The Board of Barbers and Cosmetologists is responsible for the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics by striving for sanitary conditions, procedures, applications, and competent services. The Board of Barbers and Cosmetologists oversees the curriculum for becoming a barber, cosmetologist, and nail technician to ensure students studying these professions are trained to protect the health and safety of individuals who seek their services.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 5425 \$783,962</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS

FUND CLASS: SPECIAL REVENUE FUND: 5425 - Barbers And Beauticians Special Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	8.00	8.00
Personal Services	304,911	375,902	375,902	375,902
Employee Benefits	110,884	168,091	168,091	168,091
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	415,795	543,993	543,993	543,993
06400 - Repairs And Alterations				
Repairs & Alterations	0	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	0	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	158,443	234,969	234,969	234,969
Total 13000 - Current Expenses	158,443	234,969	234,969	234,969
Total Fund 5425 - Barbers And Beauticians Special Fund	574,238	783,962	783,962	783,962
Less: Reappropriations	0	0	0	
Net Fund Total	574,238	783,962	783,962	783,962

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	574,238	783,962	783,962	783,962
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF BARBERS AND COSMETOLOGISTS	574,238	783,962	783,962	783,962
Less: Reappropriations	0	0	0	
Net Department Total	574,238	783,962	783,962	783,962

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0509 - HOSPITAL FINANCE AUTHORITY

WV Code Chapter - 16 Article - 29A

Department Description

The Hospital Finance Authority provides access to capital markets for hospitals in the state of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases, and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available. The Authority is an experienced issuer of conduit debt and strives to bring all financings to a successful closing while taking into account the conditions of the financial markets.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Special Revenue
 Fund 5475 \$150,108

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: HOSPITAL FINANCE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5475 - Hospital Finance Authority Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	62,133	68,590	68,590	0
Employee Benefits	22,531	24,689	24,689	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	84,664	93,279	93,279	0
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	68,590
Employee Benefits	0	0	0	24,689
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	93,279
09900 - Unclassified				
Current Expenses	0	1,501	1,501	1,501
Total 09900 - Unclassified	0	1,501	1,501	1,501
13000 - Current Expenses				
Current Expenses	14,688	55,328	55,328	55,328
Total 13000 - Current Expenses	14,688	55,328	55,328	55,328
Total Fund 5475 - Hospital Finance Authority Fund	99,352	150,108	150,108	150,108
Less: Reappropriations	0	0	0	
Net Fund Total	99,352	150,108	150,108	150,108

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: HOSPITAL FINANCE AUTHORITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	99,352	150,108	150,108	150,108
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL HOSPITAL FINANCE AUTHORITY	99,352	150,108	150,108	150,108
Less: Reappropriations	0	0	0	0
Net Department Total	99,352	150,108	150,108	150,108

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0603 - ADJUTANT GENERAL

WV Code Chapter - 15 Article - 1 and 6

<p>Department Description</p> <p>The Adjutant General's Department provides organizations training and equipment 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>MISSION: Provide a state military force of qualified personnel who are organized, trained, and equipped to protect 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>OUR VISION: Joint Base West Virginia: Creating opportunities for men and women to live and raise their families in West Virginia and serve the national mission.</p> <p>OUR FOCUS: Identify national security and homeland security gaps and needs and apply West Virginia common sense, ingenuity and capability to create cost effective, timely, and relevant solutions.</p> <p>END STATE: The West Virginia National Guard is a national leader in creating and energizing a highly capable, highly efficient, and cost effective national and homeland security capability; while also creating opportunities in West Virginia that enable effective state responses and support missions.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0433 \$17,634,268</p> <p>Federal Revenue Fund 8726 \$100,427,286 Fund 8785 \$2,000,000</p> <p>Special Revenue Fund 6057 \$4,037,719</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0433 - State Militia Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	135,000
Employee Benefits	0	0	0	54,000
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	189,000
09900 - Unclassified				
Personal Services	(281,944)	1,139,109	0	0
Employee Benefits	2,902	885,946	0	0
Current Expenses	481,378	(5,986,331)	106,798	106,798
Repairs & Alterations	20,967	(18,065)	0	0
Other Assets	0	2,820,797	0	0
Assets	0	(49,456)	0	0
Buildings	0	4,159,399	0	0
Land	0	(31,950)	0	0
Total 09900 - Unclassified	223,303	2,919,449	106,798	106,798
23200 - College Education Fund				
Current Expenses	6,705	3,000,000	4,000,000	4,000,000
Total 23200 - College Education Fund	6,705	3,000,000	4,000,000	4,000,000
23400 - Civil Air Patrol				
Employee Benefits	1,599	3,000	3,000	3,000
Current Expenses	160,541	236,664	236,664	236,664
Repairs & Alterations	1,365	10,000	10,000	10,000
Other Assets	750	0	0	0
Total 23400 - Civil Air Patrol	164,255	249,664	249,664	249,664
70015 - Armory Board Transfer				
Current Expenses	2,317,555	2,317,555	2,317,555	2,317,555
Total 70015 - Armory Board Transfer	2,317,555	2,317,555	2,317,555	2,317,555

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0433 - State Militia Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
70900 - Mountaineer Challenge Academy				
FTE	0.00	43.94	42.69	43.00
Personal Services	264,181	2,260,000	2,260,000	2,260,000
Employee Benefits	84,175	572,213	567,638	567,638
Current Expenses	521,895	1,839,600	365,275	365,275
Repairs & Alterations	1,044	22,000	2,000	2,000
Other Assets	1,780	0	0	0
Assets	30,425	106,187	5,087	5,087
Buildings	564	0	0	0
Total 70900 - Mountaineer Challenge Academy	904,064	4,800,000	3,200,000	3,200,000
74800 - Military Authority				
FTE	115.24	98.11	82.11	82.00
Personal Services	4,989,503	4,807,153	4,339,625	4,204,625
Employee Benefits	1,142,050	2,819,288	1,375,562	1,321,562
Current Expenses	1,263,870	4,893,079	537,564	537,564
Repairs & Alterations	82,175	(173,635)	5,500	5,500
Other Assets	177,703	(196,310)	0	0
Assets	81,948	(103,081)	2,000	2,000
Buildings	189,319	(189,503)	0	0
Total 74800 - Military Authority	7,926,568	11,856,991	6,260,251	6,071,251
74801 - Drug Enforcement And Support				
FTE	8.20	10.70	10.70	11.00
Personal Services	738,003	1,152,000	1,152,000	1,152,000
Employee Benefits	77,174	259,140	259,140	259,140
Current Expenses	69,348	69,360	69,360	69,360
Other Assets	0	19,500	19,500	19,500
Total 74801 - Drug Enforcement And Support	884,525	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0433 - State Militia Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
74899 - Military Authority - Surplus				
Personal Services	130,335	(130,335)	0	0
Employee Benefits	23,454	(23,453)	0	0
Current Expenses	134,731	150,352	0	0
Other Assets	0	55,000	0	0
Total 74899 - Military Authority - Surplus	288,520	51,564	0	0
Total Fund 0433 - State Militia Fund	12,715,495	26,695,224	17,634,268	17,634,268
Less: Reappropriations	2,024,861	7,460,956	0	
Net Fund Total	10,690,634	19,234,268	17,634,268	17,634,268

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0605 - Adjutant General Military Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	36,757	100,000	100,000	100,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	36,757	100,000	100,000	100,000
13000 - Current Expenses				
Current Expenses	14,530	57,775	57,775	57,775
Total 13000 - Current Expenses	14,530	57,775	57,775	57,775
Total Fund 0605 - Adjutant General Military Fund	51,287	157,775	157,775	157,775
Less: Reappropriations	0	0	0	
Net Fund Total	51,287	157,775	157,775	157,775

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8726 - Consol Federal Funds General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	291	0	0	0
Buildings	0	982,705	982,705	982,705
Total 09900 - Unclassified	291	982,705	982,705	982,705
70900 - Mountaineer Challenge Academy				
FTE	119.52	131.86	128.11	128.00
Personal Services	3,676,293	6,103,898	5,579,323	5,579,323
Employee Benefits	1,138,752	1,096,102	1,120,677	1,120,677
Current Expenses	749,628	0	500,000	500,000
Repairs & Alterations	5,143	0	0	0
Other Assets	14,878	0	0	0
Assets	67,622	0	0	0
Buildings	571,815	0	0	0
Total 70900 - Mountaineer Challenge Academy	6,224,131	7,200,000	7,200,000	7,200,000
74200 - Martinsburg Starbase				
FTE	6.00	6.00	6.00	6.00
Personal Services	300,462	314,716	314,716	314,716
Employee Benefits	70,394	106,176	106,176	106,176
Current Expenses	50,911	18,730	18,730	18,730
Assets	17,756	0	0	0
Total 74200 - Martinsburg Starbase	439,523	439,622	439,622	439,622
74300 - Charleston Starbase				
FTE	5.00	5.00	5.00	5.00
Personal Services	227,008	284,288	284,288	284,288
Employee Benefits	58,686	114,005	114,005	114,005
Current Expenses	53,420	26,392	26,392	26,392
Repairs & Alterations	1,488	0	0	0
Assets	2,400	0	0	0
Total 74300 - Charleston Starbase	343,002	424,685	424,685	424,685

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE FUND: 8726 - Consol Federal Funds General Administration Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
74800 - Military Authority				
FTE	349.61	348.96	328.81	329.00
Personal Services	14,820,360	23,082,666	23,082,666	23,082,666
Employee Benefits	3,998,218	7,148,066	7,148,066	7,148,066
Current Expenses	3,163,027	12,838,300	12,838,300	12,838,300
Repairs & Alterations	315,840	1,396,000	1,396,000	1,396,000
Other Assets	75,582	8,107,000	8,107,000	8,107,000
Assets	282,549	554,000	554,000	554,000
Buildings	30,795	37,454,242	37,454,242	37,454,242
Land	130,854	800,000	800,000	800,000
Total 74800 - Military Authority	22,817,225	91,380,274	91,380,274	91,380,274
Total Fund 8726 - Consol Federal Funds General Administration Fund	29,824,172	100,427,286	100,427,286	100,427,286
Less: Reappropriations	0	0	0	
Net Fund Total	29,824,172	100,427,286	100,427,286	100,427,286

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8785 - West Virginia National Guard Counterdrug Forfeiture Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	1,000,000	1,000,000	1,000,000
Employee Benefits	0	350,000	350,000	350,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,350,000	1,350,000	1,350,000
06400 - Repairs And Alterations				
Repairs & Alterations	0	50,000	50,000	50,000
Total 06400 - Repairs And Alterations	0	50,000	50,000	50,000
07000 - Equipment				
Assets	0	200,000	200,000	200,000
Total 07000 - Equipment	0	200,000	200,000	200,000
13000 - Current Expenses				
Current Expenses	16,241	150,000	150,000	150,000
Total 13000 - Current Expenses	16,241	150,000	150,000	150,000
25800 - Buildings				
Buildings	0	100,000	100,000	100,000
Total 25800 - Buildings	0	100,000	100,000	100,000
69000 - Other Assets				
Other Assets	0	100,000	100,000	100,000
Total 69000 - Other Assets	0	100,000	100,000	100,000
73000 - Land				
Land	0	50,000	50,000	50,000
Total 73000 - Land	0	50,000	50,000	50,000
Total Fund 8785 - West Virginia National Guard Counterdrug Forfeiture Fund	16,241	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	16,241	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6057 - General Armory Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.35	6.85	4.50	5.00
Personal Services	359,614	1,133,393	1,133,393	1,133,393
Employee Benefits	92,671	547,854	547,854	547,854
Current Expenses	(434)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	451,851	1,681,247	1,681,247	1,681,247
06400 - Repairs And Alterations				
Repairs & Alterations	4,841	385,652	385,652	385,652
Total 06400 - Repairs And Alterations	4,841	385,652	385,652	385,652
07000 - Equipment				
Assets	0	250,000	250,000	250,000
Total 07000 - Equipment	0	250,000	250,000	250,000
13000 - Current Expenses				
Current Expenses	283,461	650,000	650,000	650,000
Total 13000 - Current Expenses	283,461	650,000	650,000	650,000
25800 - Buildings				
Buildings	59,164	520,820	520,820	520,820
Total 25800 - Buildings	59,164	520,820	520,820	520,820
69000 - Other Assets				
Other Assets	286,250	350,000	350,000	350,000
Total 69000 - Other Assets	286,250	350,000	350,000	350,000
73000 - Land				
Land	0	200,000	200,000	200,000
Total 73000 - Land	0	200,000	200,000	200,000
Total Fund 6057 - General Armory Fund	1,085,567	4,037,719	4,037,719	4,037,719
Less: Reappropriations	0	0	0	
Net Fund Total	1,085,567	4,037,719	4,037,719	4,037,719

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER

FUND: 6052 - Payroll Clearing Account, Gov Civil Cont Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	4.00	3.90	4.00	4.00
Personal Services	2,606,850	3,012,000	3,012,000	3,012,000
Employee Benefits	232,115	529,327	529,327	529,327
Current Expenses	9,905,861	17,458,673	458,673	458,673
Repairs & Alterations	16,679	0	0	0
Other Assets	10,205	0	0	0
Assets	2,817	0	0	0
Buildings	14,250	0	0	0
Total 09900 - Unclassified	12,788,777	21,000,000	4,000,000	4,000,000
Total Fund 6052 - Payroll Clearing Account, Gov Civil Cont Fund	12,788,777	21,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	12,788,777	21,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER

FUND: 6061 - Tag Gifts Grants And Donations Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	48.58	46.18	35.00	35.00
Personal Services	2,326,061	4,400,690	3,750,690	3,750,690
Employee Benefits	397,168	906,450	906,450	906,450
Current Expenses	644,289	342,860	342,860	342,860
Repairs & Alterations	16,451	0	0	0
Other Assets	1,616	0	0	0
Assets	214,090	0	0	0
Total 09900 - Unclassified	3,599,675	5,650,000	5,000,000	5,000,000
Total Fund 6061 - Tag Gifts Grants And Donations Fund	3,599,675	5,650,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,599,675	5,650,000	5,000,000	5,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: ADJUTANT GENERAL	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	12,766,782	26,852,999	17,792,043	17,792,043
FEDERAL REVENUE	29,840,413	102,427,286	102,427,286	102,427,286
SPECIAL REVENUE	1,085,567	4,037,719	4,037,719	4,037,719
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	16,388,452	26,650,000	9,000,000	9,000,000
TOTAL ADJUTANT GENERAL	60,081,214	159,968,004	133,257,048	133,257,048
Less: Reappropriations	2,024,861	7,460,956	0	
Net Department Total	58,056,353	152,507,048	133,257,048	133,257,048

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0604 - ARMORY BOARD

WV Code Chapter - 15 Article - 1 and 6

Department Description

The State Armory Board is authorized and empowered to construct, acquire, improve, maintain, repair and operate National Guard facilities and projects throughout the state for defense of the state. It has the power to issue bonds to meet the purposes of the State Armory Board.

The State Armory Board meets as necessary each year and consists of the following members:

The Governor or his or her designee, the Secretary of State, and the Auditor.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ARMORY BOARD

FUND CLASS: OTHER FUND: 6101 - Armory System Revenue Tag Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,532,631	3,107,386	3,107,386	3,107,386
Repairs & Alterations	201,673	443,614	443,614	443,614
Other Assets	(94,902)	125,000	125,000	125,000
Assets	0	44,000	44,000	44,000
Buildings	82,434	250,000	200,000	200,000
Land	93,230	30,000	80,000	80,000
Total 09900 - Unclassified	1,815,066	4,000,000	4,000,000	4,000,000
Total Fund 6101 - Armory System Revenue Tag Fund	1,815,066	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,815,066	4,000,000	4,000,000	4,000,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: ARMORY BOARD	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,815,066	4,000,000	4,000,000	4,000,000
TOTAL ARMORY BOARD	1,815,066	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0	0	
Net Department Total	1,815,066	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0901 - APPRAISER LICENSING CERTIFICATION BOARD

WV Code Chapter - 30 Article - 38 and 38A

<p>Department Description</p> <p>The West Virginia Real Estate Appraiser Licensing and Certification Board is a regulatory agency created by an act of the West Virginia Legislature in 1990. The law, titled the West Virginia Real Estate Appraiser Licensing and Certification Act, can be found in Chapter 30, Article 38 of the Code of West Virginia. The Appraisal Management Company Companies Registration Act can be found in Chapter 30, Article 38A of the Code of West Virginia. It became law July 1, 2014. . The July 21, 2010 Dodd-Frank Wall Street Reform and Protection Act amended sections of Title XI of the 1989 Financial Institutions Reform, Recovery and Enforcement Act (FIRREA). The 2013 passage of the West Virginia Appraisal Management Companies Registration Act allowed West Virginia to join the majority of other states in preparation for the upcoming federal mandate requiring regulation of AMCs. The Board must remain fully staffed and have adequate technological upgrades to carry out its statutorily-mandated duties.</p> <p>The West Virginia Real Estate Appraiser Licensing and Certification Board protects the public interest by ensuring that all consumers of real estate appraisal services receive such services from appraisers who are fully qualified in accordance with both federal and state law and appraisal management companies are registered and in compliance with both federal and state law.</p> <p>Purpose and Goals: On-going efforts to protect the public to insure engaged appraiser or Appraisal Management Company are in full compliance with Federal and State Code, Rules, and the Universal Standard of Professional Appraisal Practice (USPAP).</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>No appropriated funds.</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD

FUND CLASS: OTHER				Governor's
FUND: 8501 - Appraiser Licensing Certification Bd Operating Fd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	4.00	4.00	4.00	4.00
Personal Services	239,697	298,000	298,000	298,000
Employee Benefits	38,794	54,050	54,050	54,050
Current Expenses	90,767	185,718	185,718	185,718
Assets	5,588	11,250	11,250	11,250
Total 09900 - Unclassified	374,846	549,018	549,018	549,018
Total Fund 8501 - Appraiser Licensing Certification Bd Operating Fd	374,846	549,018	549,018	549,018
Less: Reappropriations	0	0	0	
Net Fund Total	374,846	549,018	549,018	549,018

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	374,846	549,018	549,018	549,018
TOTAL APPRAISER LICENSING CERTIFICATION BOARD	374,846	549,018	549,018	549,018
Less: Reappropriations	0	0	0	
Net Department Total	374,846	549,018	549,018	549,018

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0902 - BOARD OF FUNERAL SERVICE EXAMINERS

WV Code Chapter - 30 Article - 6

Department Description

The West Virginia Board of Funeral Service Examiners issues licenses to funeral homes, funeral directors, apprentices, crematories, crematory operators, and courtesy card holders pursuant to WV Code 30-6-1, et seq. The Board has the duty to protect the health, safety, and welfare of the public.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS

FUND CLASS: OTHER				Governor's
FUND: 8504 - Funeral Service Examiners Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	74,743	54,089	53,309	53,309
Employee Benefits	14,867	23,541	17,041	17,041
Current Expenses	73,041	89,370	96,650	96,650
Total 09900 - Unclassified	162,651	167,000	167,000	167,000
Total Fund 8504 - Funeral Service Examiners Operating Fund	162,651	167,000	167,000	167,000
Less: Reappropriations	0	0	0	
Net Fund Total	162,651	167,000	167,000	167,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	162,651	167,000	167,000	167,000
TOTAL BOARD OF FUNERAL SERVICE EXAMINERS	162,651	167,000	167,000	167,000
Less: Reappropriations	0	0	0	
Net Department Total	162,651	167,000	167,000	167,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0903 - BOARD OF PROFESSIONAL SURVEYORS

WV Code Chapter - 30 Article - 13A

<p>Department Description</p> <p>The West Virginia Board of Professional Surveyors is charged with the administration and enforcement of the provisions of the Professional Surveyors Law, W. Va. Code 30-13A-1 et seq.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>No appropriated funds.</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS

FUND CLASS: OTHER FUND: 8507 - Board Of Professional Surveyors Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.30	1.30	1.30	1.00
Personal Services	68,612	93,180	93,180	93,180
Employee Benefits	15,294	18,743	18,743	18,743
Current Expenses	53,422	87,077	87,077	87,077
Assets	1,401	1,000	1,000	1,000
Total 09900 - Unclassified	138,729	200,000	200,000	200,000
Total Fund 8507 - Board Of Professional Surveyors Fund	138,729	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	138,729	200,000	200,000	200,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	138,729	200,000	200,000	200,000
TOTAL BOARD OF PROFESSIONAL SURVEYORS	138,729	200,000	200,000	200,000
Less: Reappropriations	0	0	0	0
Net Department Total	138,729	200,000	200,000	200,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0904 - BOARD OF COUNSELING

WV Code Chapter - 30 Article - 31

Department Description

The Board of Examiners in Counseling exists in order to ensure that the practice of counseling contributes to the general welfare and public interest of the state and its citizens. The Board authorizes and qualifies practitioners by establishing standards for the education, training, and character of Licensed Professional Counselors. In addition, the Board establishes regulations, conducts hearings, and initiates other actions that govern the issuing, denial, exemption, and revocation of licenses to counseling practitioners.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF COUNSELING

FUND CLASS: OTHER

FUND: 8510 - Board Of Examiners In Counseling Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	94,742	106,080	106,080	106,080
Employee Benefits	23,223	36,814	36,814	36,814
Current Expenses	46,776	65,209	65,209	65,209
Total 09900 - Unclassified	164,741	208,103	208,103	208,103
Total Fund 8510 - Board Of Examiners In Counseling Fund	164,741	208,103	208,103	208,103
Less: Reappropriations	0	0	0	
Net Fund Total	164,741	208,103	208,103	208,103

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF COUNSELING	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	164,741	208,103	208,103	208,103
TOTAL BOARD OF COUNSELING	164,741	208,103	208,103	208,103
Less: Reappropriations	0	0	0	0
Net Department Total	164,741	208,103	208,103	208,103

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0905 - BOARD OF SOCIAL WORK

WV Code Chapter - 30 Article - 30

Department Description

The Board of Social Work's responsibility is to protect the public by investigating and bringing to resolution fact-based, unethical acts by licensed professionals in this field. Staff manages the daily operations of collecting eligible candidate applications and acting on them with the instruction of the Board.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SOCIAL WORK

FUND CLASS: OTHER

FUND: 8513 - Social Workers Operating Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	107,626	130,924	130,924	130,924
Employee Benefits	30,607	45,393	45,393	45,393
Current Expenses	85,679	76,327	76,327	76,327
Repairs & Alterations	0	1,000	1,000	1,000
Total 09900 - Unclassified	223,912	253,644	253,644	253,644
Total Fund 8513 - Social Workers Operating Fund	223,912	253,644	253,644	253,644
Less: Reappropriations	0	0	0	
Net Fund Total	223,912	253,644	253,644	253,644

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SOCIAL WORK	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	223,912	253,644	253,644	253,644
TOTAL BOARD OF SOCIAL WORK	223,912	253,644	253,644	253,644
Less: Reappropriations	0	0	0	0
Net Department Total	223,912	253,644	253,644	253,644

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0906 - BOARD OF LICENSED PRACTICAL NURSES

WV Code Chapter - 30 Article - 7A

Department Description

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.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Special Revenue

Fund 8517 \$603,205

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8517 - Licensed Practical Nurses	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	5.00	5.00	5.00
Personal Services	284,601	374,505	374,505	374,505
Employee Benefits	107,403	121,000	121,000	121,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	392,004	495,505	495,505	495,505
13000 - Current Expenses				
Current Expenses	75,733	107,700	107,700	107,700
Total 13000 - Current Expenses	75,733	107,700	107,700	107,700
Total Fund 8517 - Licensed Practical Nurses	467,737	603,205	603,205	603,205
Less: Reappropriations	0	0	0	
Net Fund Total	467,737	603,205	603,205	603,205

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	467,737	603,205	603,205	603,205
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED PRACTICAL NURSES	467,737	603,205	603,205	603,205
Less: Reappropriations	0	0	0	
Net Department Total	467,737	603,205	603,205	603,205

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0907 - BOARD OF REGISTERED NURSES

WV Code Chapter - 30 Article - 7

<p>Department Description</p> <p>The West Virginia Board of Examiners for Registered Professional Nurses was established to promote public health, safety, and welfare through the regulation of Registered Professional Nurses and Dialysis Technicians.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8520 \$1,645,767</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF REGISTERED NURSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8520 - Registered Professional Nurses	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.50	15.50	15.50	16.00
Personal Services	954,224	1,000,892	995,892	995,892
Employee Benefits	261,316	299,720	304,720	304,720
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,215,540	1,300,612	1,300,612	1,300,612
06400 - Repairs And Alterations				
Repairs & Alterations	0	3,000	3,000	3,000
Total 06400 - Repairs And Alterations	0	3,000	3,000	3,000
07000 - Equipment				
Assets	2,225	25,000	25,000	25,000
Total 07000 - Equipment	2,225	25,000	25,000	25,000
13000 - Current Expenses				
Current Expenses	304,665	312,655	312,655	312,655
Total 13000 - Current Expenses	304,665	312,655	312,655	312,655
42600 - Transfers				
Current Expenses	592,182	0	0	0
Total 42600 - Transfers	592,182	0	0	0
69000 - Other Assets				
Other Assets	0	4,500	4,500	4,500
Total 69000 - Other Assets	0	4,500	4,500	4,500
Total Fund 8520 - Registered Professional Nurses	2,114,612	1,645,767	1,645,767	1,645,767
Less: Reappropriations	0	0	0	
Net Fund Total	2,114,612	1,645,767	1,645,767	1,645,767

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: OTHER FUND: 8521 - Dialysis Technician Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.50	0.50	0.50	1.00
Personal Services	8,544	18,160	18,160	18,160
Employee Benefits	3,999	11,647	11,647	11,647
Current Expenses	9,318	58,594	18,060	18,060
Repairs & Alterations	0	100	100	100
Other Assets	0	250	250	250
Assets	0	1,000	1,000	1,000
Total 09900 - Unclassified	21,861	89,751	49,217	49,217
Total Fund 8521 - Dialysis Technician Fund	21,861	89,751	49,217	49,217
Less: Reappropriations	0	0	0	
Net Fund Total	21,861	89,751	49,217	49,217

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF REGISTERED NURSES

FUND CLASS: OTHER FUND: 9090 - Wv Restore	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	79,393	171,200	171,200	171,200
Employee Benefits	21,082	56,012	56,012	56,012
Current Expenses	303,489	418,612	418,612	418,612
Other Assets	0	3,000	3,000	3,000
Assets	0	10,000	10,000	10,000
Total 09900 - Unclassified	403,964	658,824	658,824	658,824
Total Fund 9090 - Wv Restore	403,964	658,824	658,824	658,824
Less: Reappropriations	0	0	0	
Net Fund Total	403,964	658,824	658,824	658,824

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF REGISTERED NURSES	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,114,612	1,645,767	1,645,767	1,645,767
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	425,825	748,575	708,041	708,041
TOTAL BOARD OF REGISTERED NURSES	2,540,437	2,394,342	2,353,808	2,353,808
Less: Reappropriations	0	0	0	
Net Department Total	2,540,437	2,394,342	2,353,808	2,353,808

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0908 - BOARD OF CHIROPRACTIC EXAMINERS

WV Code Chapter - 30 Article - 16

Department Description

The Board of Chiropractic Examiners has the responsibility of regulating the practice of chiropractors in the state of West Virginia. The primary responsibility and obligation of the West Virginia Board of Chiropractic Examiners is to protect the public.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS

FUND CLASS: OTHER				Governor's
FUND: 8522 - Chiropractic Examiners Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	56,029	56,008	56,068	56,068
Employee Benefits	21,674	20,378	20,378	20,378
Current Expenses	40,996	62,614	62,554	62,554
Total 09900 - Unclassified	118,699	139,000	139,000	139,000
Total Fund 8522 - Chiropractic Examiners Operating Fund	118,699	139,000	139,000	139,000
Less: Reappropriations	0	0	0	
Net Fund Total	118,699	139,000	139,000	139,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	118,699	139,000	139,000	139,000
TOTAL BOARD OF CHIROPRACTIC EXAMINERS	118,699	139,000	139,000	139,000
Less: Reappropriations	0	0	0	
Net Department Total	118,699	139,000	139,000	139,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0909 - BOARD OF DENTISTRY

WV Code Chapter - 30 Article - 4

Department Description

The West Virginia Board of Dentistry (Board) is a regulatory agency for the profession of dentistry. The Board regulates dentists and dental hygienists holding a variety of licenses and certifications.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF DENTISTRY

FUND CLASS: OTHER

FUND: 8525 - Board Of Dentistry Special Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	139,057	205,328	205,328	205,328
Employee Benefits	41,266	60,622	60,622	60,622
Current Expenses	167,732	245,950	245,950	245,950
Repairs & Alterations	0	100	100	100
Assets	192	0	0	0
Total 09900 - Unclassified	348,247	512,000	512,000	512,000
Total Fund 8525 - Board Of Dentistry Special Fund	348,247	512,000	512,000	512,000
Less: Reappropriations	0	0	0	
Net Fund Total	348,247	512,000	512,000	512,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF DENTISTRY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	348,247	512,000	512,000	512,000
TOTAL BOARD OF DENTISTRY	348,247	512,000	512,000	512,000
Less: Reappropriations	0	0	0	0
Net Department Total	348,247	512,000	512,000	512,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0910 - BOARD OF LANDSCAPE ARCHITECTS

WV Code Chapter - 30 Article - 22

Department Description

The West Virginia State Board of Landscape Architects was created for the purpose of protecting the health, safety, interest, and welfare of its citizens by regulating those who hold themselves out to be and who engage in the practice of landscape architecture, analysis, planning, design, management, preservation, and rehabilitation of the land.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS

FUND CLASS: OTHER				Governor's
FUND: 8528 - Board Of Landscape Architects Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Personal Services	6,205	0	4,300	4,300
Employee Benefits	161	435	435	435
Current Expenses	12,244	25,065	20,765	20,765
Total 09900 - Unclassified	18,610	25,500	25,500	25,500
Total Fund 8528 - Board Of Landscape Architects Fund	18,610	25,500	25,500	25,500
Less: Reappropriations	0	0	0	
Net Fund Total	18,610	25,500	25,500	25,500

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,610	25,500	25,500	25,500
TOTAL BOARD OF LANDSCAPE ARCHITECTS	18,610	25,500	25,500	25,500
Less: Reappropriations	0	0	0	
Net Department Total	18,610	25,500	25,500	25,500

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0911 - BOARD OF OCCUPATIONAL THERAPY

WV Code Chapter - 30 Article - 28

Department Description

The West Virginia Board of Occupational Therapy regulates and licenses persons providing occupational therapy services to the general public in the state of West Virginia. The Board's duties include licensing occupational therapists and occupational therapy assistants, setting standards for the practice of occupational therapy through regulations and legislation, enforcing continuing education requirements to ensure continued competency, and receiving and resolving complaints from the public regarding occupational therapists and occupational therapy assistants who may have violated the WV Occupational Therapy Practice Act.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY

FUND CLASS: OTHER				Governor's
FUND: 8531 - West Virginia Board Of Occupational Therapy Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	0.65	0.65	0.65	1.00
Personal Services	35,637	41,640	41,640	41,640
Employee Benefits	11,024	12,620	12,620	12,620
Current Expenses	49,543	60,740	60,740	60,740
Total 09900 - Unclassified	96,204	115,000	115,000	115,000
Total Fund 8531 - West Virginia Board Of Occupational Therapy Fund	96,204	115,000	115,000	115,000
Less: Reappropriations	0	0	0	
Net Fund Total	96,204	115,000	115,000	115,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	96,204	115,000	115,000	115,000
TOTAL BOARD OF OCCUPATIONAL THERAPY	96,204	115,000	115,000	115,000
Less: Reappropriations	0	0	0	
Net Department Total	96,204	115,000	115,000	115,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0912 - BOARD OF OPTOMETRY

WV Code Chapter - 30 Article - 8

<p>Department Description</p> <p>The Board of Optometry licenses optometrists and protects the public. It examines all applicants for proper training and provides for continuing education standards as well as certification standards to ensure expert eye care. It also accepts complaints from the public, investigates possible violations of the WV Code and the Board's Code of Rules, and provides professional discipline when necessary. It provides a website for public outreach that contains on-line license renewal and license verifications, a complaint form, a listing of all rules and regulations governing optometry, a disciplinary action report, and a "Locate an Optometrist" feature along with other items of interest to the public. The Board ensures compliance with CE requirements through a 100% audit of all licensees.</p> <p>The WV Board of Optometry licenses optometrists and protects the public. The Board ensures that all applicants have the proper training and credentials to practice under the W. Va. Code. The Board establishes continuing education standards to be sure that all licensees provide the best, up to date services available. The Board accepts complaints and investigates possible violations of the W. Va. Code and the WV Code of State rules, provides professional discipline to licensees and refers violations performed by non-licensees to the local county prosecutor for action. The Board maintains a website with a license verification service through the WV State Auditor's e Gov services, provides a Find and Optometrist feature, a record of disciplinary actions, forms, an electronic submission for consumer complaints, posts all rules and laws for review and provides a contact feature and contains may other items of interest to the public through the Consumer Issues section. The Board ensures compliance with all continuing education requirements through a 100% audit of all licensees.</p> <p>The mission statement of the board is "To ensure that all applicants for licensure and all Doctors of Optometry currently licensed, practice their profession ion a manner that benefits and protects the public, and to ensure the highest quality optometric eye and vision care is provided in a professional, competent and ethical manner."</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>No appropriated funds.</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OPTOMETRY

FUND CLASS: OTHER

FUND: 8534 - Optometry Operating Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	56,103	61,550	61,610	61,610
Employee Benefits	15,781	17,128	17,128	17,128
Current Expenses	38,809	75,400	75,340	75,340
Assets	0	1,922	1,922	1,922
Total 09900 - Unclassified	110,693	156,000	156,000	156,000
Total Fund 8534 - Optometry Operating Fund	110,693	156,000	156,000	156,000
Less: Reappropriations	0	0	0	
Net Fund Total	110,693	156,000	156,000	156,000

State of West Virginia
 FY 2022 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OPTOMETRY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	110,693	156,000	156,000	156,000
TOTAL BOARD OF OPTOMETRY	110,693	156,000	156,000	156,000
Less: Reappropriations	0	0	0	0
Net Department Total	110,693	156,000	156,000	156,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0913 - BOARD OF PHARMACY

WV Code Chapter - 30 Article - 5

Department Description

It is the duty of the Board to protect the public health, safety, and welfare by the effective regulation of the practice of pharmacy, the licensure of pharmacists, maintenance of the West Virginia Controlled Substances Monitoring Program, and the licensure and regulation of all sites or persons who distribute, manufacture, or sell prescription drugs or devices within West Virginia.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHARMACY

FUND CLASS: OTHER FUND: 8537 - Pharmacy Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	13.00	13.00	13.00	13.00
Personal Services	1,067,464	1,179,740	1,159,740	1,159,740
Employee Benefits	212,450	230,630	230,630	230,630
Current Expenses	1,064,478	1,560,250	1,580,250	1,580,250
Repairs & Alterations	1,618	4,200	4,200	4,200
Other Assets	0	200	200	200
Assets	0	21,000	21,000	21,000
Buildings	0	2,980	2,980	2,980
Land	0	1,000	1,000	1,000
Total 09900 - Unclassified	2,346,010	3,000,000	3,000,000	3,000,000
Total Fund 8537 - Pharmacy Operating Fund	2,346,010	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,346,010	3,000,000	3,000,000	3,000,000

State of West Virginia
 FY 2022 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHARMACY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,346,010	3,000,000	3,000,000	3,000,000
TOTAL BOARD OF PHARMACY	2,346,010	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	0
Net Department Total	2,346,010	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0914 - BOARD OF PSYCHOLOGISTS

WV Code Chapter - 0914 Article - 30-21

Department Description

Created by Chapter 62, Acts of the Legislature, Regular Session, 1970; consists of seven members appointed by the Governor, by and with the advice and consent of the Senate; members shall have been licensed to engage in practice or teaching of psychology in the state for at least two years immediately preceding appointment; appointed for overlapping terms of three years; elects own chairman and secretary; paid reasonable compensation as determined by board and reimbursed for necessary expenses; to examine applicants and determine eligibility for license or temporary permit to engage in practice; to promulgate rules and regulations governing licensing of applicants; to investigate and take proper action against alleged violations of provisions of the statute. (Code 30-21)
The Board of Psychologists is designed to protect the state's citizens from the unqualified practice or malpractice of psychology.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
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Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PSYCHOLOGISTS

FUND CLASS: OTHER

FUND: 8540 - Board Of Examiners Of Psychologists Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	71,159	112,580	112,580	112,580
Employee Benefits	15,749	17,700	17,700	17,700
Current Expenses	30,303	39,670	39,670	39,670
Repairs & Alterations	0	450	450	450
Total 09900 - Unclassified	117,211	170,400	170,400	170,400
Total Fund 8540 - Board Of Examiners Of Psychologists Fund	117,211	170,400	170,400	170,400
Less: Reappropriations	0	0	0	
Net Fund Total	117,211	170,400	170,400	170,400

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PSYCHOLOGISTS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	117,211	170,400	170,400	170,400
TOTAL BOARD OF PSYCHOLOGISTS	117,211	170,400	170,400	170,400
Less: Reappropriations	0	0	0	0
Net Department Total	117,211	170,400	170,400	170,400

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS

WV Code Chapter - 30 Article - 23

Department Description

The mission of the West Virginia Medical Imaging & Radiation Therapy Technology Board of Examiners is to be the driving force behind the highest quality imaging and radiation safety standards in West Virginia through the licensure of educationally prepared and clinically competent professionals.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

**DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION
THERAPY TECHNICIANS**

FUND CLASS: OTHER

FUND: 8543 - Bd Of Examiners Medical Imaging Technology Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	87,969	123,000	122,000	122,000
Employee Benefits	20,509	26,750	26,750	26,750
Current Expenses	54,093	75,250	76,250	76,250
Assets	2,542	0	0	0
Total 09900 - Unclassified	165,113	225,000	225,000	225,000
Total Fund 8543 - Bd Of Examiners Medical Imaging Technology Fund	165,113	225,000	225,000	225,000
Less: Reappropriations	0	0	0	
Net Fund Total	165,113	225,000	225,000	225,000

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	165,113	225,000	225,000	225,000
TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	165,113	225,000	225,000	225,000
Less: Reappropriations	0	0	0	
Net Department Total	165,113	225,000	225,000	225,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0916 - BOARD OF SANITARIANS

WV Code Chapter - 30 Article - 17

Department Description

The State Board of Sanitarians was established pursuant to West Virginia State Code, Chapter 30, Article 17. The State Board of Sanitarians sets the requirements for licenses, permits, and certifications for registered sanitarians, sanitarians, and sanitarians-in-training.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated fund.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SANITARIANS

FUND CLASS: OTHER

FUND: 8546 - Sanitarians Operating Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	2,400	3,200	3,200	3,200
Employee Benefits	92	300	300	300
Current Expenses	7,838	7,000	7,000	7,000
Total 09900 - Unclassified	10,330	10,500	10,500	10,500
Total Fund 8546 - Sanitarians Operating Fund	10,330	10,500	10,500	10,500
Less: Reappropriations	0	0	0	
Net Fund Total	10,330	10,500	10,500	10,500

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SANITARIANS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,330	10,500	10,500	10,500
TOTAL BOARD OF SANITARIANS	10,330	10,500	10,500	10,500
Less: Reappropriations	0	0	0	
Net Department Total	10,330	10,500	10,500	10,500

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0917 - BOARD OF PROFESSIONAL ENGINEERS

WV Code Chapter - 30 Article - 13

<p>Department Description</p> <p>The WV State Board of Registration for Professional Engineers is a professional licensing board responsible for the regulation of the practice of engineering. This agency is charged with safeguarding the health, safety, and welfare of the public and providing for the registration of qualified persons as Professional Engineers (PEs), the certification of Engineer Interns (EIs), and issuance of Certificates of Authorization (COAs) for engineering companies practicing or offering to provide engineering services in the state of West Virginia.</p> <p>The activities and responsibilities of this Board include, but are not limited to, the following: application processing and approvals for national engineering exams (the Fundamentals of Engineering Exam-FE and the Principles and Practice Exam-PE); exam administration tasks associated with all FE and PE exams prepared by the National Council of Examiners for Engineering and Surveying (NCEES) and given in WV; comity/reciprocity/reinstatement licensure application processing; company/firm Certificate of Authorization (COA) application processing; issuance of licenses/certifications (PE, COA and EI) to qualified applicants; license renewal applications and processing (PE, Retired and COA), maintaining and auditing of continuing education of all active PE licensees; comprehensive enforcement program including conducting complaint investigations and hearings and issuance of discipline for violations of WV Engineering Law; and providing important information so the public can make informed decisions regarding utilizing professional engineering services within the State of West Virginia.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>No appropriated funds.</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS

FUND CLASS: OTHER FUND: 8549 - Board Of Professional Engineers Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	5.00	5.00	5.00	5.00
Personal Services	482,909	609,000	609,000	609,000
Employee Benefits	107,962	169,000	169,000	169,000
Current Expenses	197,461	323,500	323,500	323,500
Repairs & Alterations	1,307	1,500	1,500	1,500
Other Assets	21,451	33,000	33,000	33,000
Assets	0	14,000	14,000	14,000
Total 09900 - Unclassified	811,090	1,150,000	1,150,000	1,150,000
Total Fund 8549 - Board Of Professional Engineers Fund	811,090	1,150,000	1,150,000	1,150,000
Less: Reappropriations	0	0	0	
Net Fund Total	811,090	1,150,000	1,150,000	1,150,000

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	811,090	1,150,000	1,150,000	1,150,000
TOTAL BOARD OF PROFESSIONAL ENGINEERS	811,090	1,150,000	1,150,000	1,150,000
Less: Reappropriations	0	0	0	
Net Department Total	811,090	1,150,000	1,150,000	1,150,000

**State of West Virginia
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 Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0918 - BOARD OF ACCOUNTANCY

WV Code Chapter - 30 Article - 9

<p>Department Description</p> <p>Created in July 1959 by an act of the legislature, the West Virginia Board of Accountancy's main objective is to protect the public interest in receiving reliable financial information and assurance. The Board accomplishes this objective by setting the regulations, standards and guidelines for testing and licensure of Certified Public Accountants. Regulations also provide for the approval of firm permits and authorizations to perform attest and compilation services. The Board has been given statutory authority to conduct disciplinary proceedings for licensees or firms who violate the WV Accountancy Act (W.Va. Code 30-9) or Board Rules and Rules of Professional Conduct (CSR 1-1) and to file an injunction in county courts against unlicensed practice.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>No appropriated funds.</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACCOUNTANCY

FUND CLASS: OTHER FUND: 8552 - Accountancy Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	185,353	274,000	225,000	225,000
Employee Benefits	60,179	79,250	79,250	79,250
Current Expenses	141,122	197,750	218,750	218,750
Repairs & Alterations	0	800	800	800
Other Assets	7,500	15,000	13,000	13,000
Total 09900 - Unclassified	394,154	566,800	536,800	536,800
Total Fund 8552 - Accountancy Operating Fund	394,154	566,800	536,800	536,800
Less: Reappropriations	0	0	0	
Net Fund Total	394,154	566,800	536,800	536,800

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACCOUNTANCY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	394,154	566,800	536,800	536,800
TOTAL BOARD OF ACCOUNTANCY	394,154	566,800	536,800	536,800
Less: Reappropriations	0	0	0	
Net Department Total	394,154	566,800	536,800	536,800

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0919 - BOARD OF ARCHITECTS

WV Code Chapter - 30 Article - 12

Department Description

The West Virginia Board of Architects was established to safeguard the life, health, property, and public welfare of the people of West Virginia and to protect against the unauthorized, unqualified and improper practice of architecture in the state. The Board licenses and renews the licenses of architects practicing in the State of West Virginia, audits their required continuing education hours annually, and reviews and acts upon complaints filed against architects.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ARCHITECTS

FUND CLASS: OTHER FUND: 8555 - Architects Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	71,158	72,130	72,190	72,190
Employee Benefits	20,153	23,677	23,677	23,677
Current Expenses	66,300	65,032	64,972	64,972
Total 09900 - Unclassified	157,611	160,839	160,839	160,839
Total Fund 8555 - Architects Operating Fund	157,611	160,839	160,839	160,839
Less: Reappropriations	0	0	0	
Net Fund Total	157,611	160,839	160,839	160,839

State of West Virginia
 FY 2022 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ARCHITECTS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	157,611	160,839	160,839	160,839
TOTAL BOARD OF ARCHITECTS	157,611	160,839	160,839	160,839
Less: Reappropriations	0	0	0	0
Net Department Total	157,611	160,839	160,839	160,839

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0921 - WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE

WV Code Chapter - 30 Article - 14

Department Description

The West Virginia Board of Osteopathic Medicine is mandated by W.Va. Code Chapter 30 to license osteopathic physicians and physician assistants and to regulate the rules with disciplinary action as needed.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 8600 - Osteopathy Operating Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	4.00	4.00	4.00	4.00
Personal Services	250,907	270,316	270,316	270,316
Employee Benefits	71,384	75,302	75,302	75,302
Current Expenses	104,747	109,903	109,903	109,903
Total 09900 - Unclassified	427,038	455,521	455,521	455,521
Total Fund 8600 - Osteopathy Operating Fund	427,038	455,521	455,521	455,521
Less: Reappropriations	0	0	0	
Net Fund Total	427,038	455,521	455,521	455,521

State of West Virginia
 FY 2022 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	427,038	455,521	455,521	455,521
TOTAL WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	427,038	455,521	455,521	455,521
Less: Reappropriations	0	0	0	
Net Department Total	427,038	455,521	455,521	455,521

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0922 - BOARD OF PHYSICAL THERAPY

WV Code Chapter - 30 Article - 20-5

Department Description

The West Virginia Board of Physical Therapy is a stand-alone board that operates entirely off fee revenues. The Board does not receive any state general funds. It is the responsibility of the Board of Physical Therapy to review all applications received; process scores of exam applicants; issue, renew or reinstate licenses; issue temporary permits; provide answers to scope of practice questions for physical therapists, physical therapist assistants and athletic trainers; licensing foreign educated individuals; and review continuing education courses submitted to the Board. The Board regulates the practice of Physical Therapy and Athletic Training.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
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CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHYSICAL THERAPY

FUND CLASS: OTHER

FUND: 8603 - West Virginia Board Of Physical Therapy Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	136,193	146,140	147,380	147,380
Employee Benefits	30,329	43,929	48,009	48,009
Current Expenses	94,798	312,546	307,226	307,226
Repairs & Alterations	0	500	500	500
Buildings	0	6,000	6,000	6,000
Total 09900 - Unclassified	261,320	509,115	509,115	509,115
Total Fund 8603 - West Virginia Board Of Physical Therapy Fund	261,320	509,115	509,115	509,115
Less: Reappropriations	0	0	0	
Net Fund Total	261,320	509,115	509,115	509,115

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHYSICAL THERAPY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	261,320	509,115	509,115	509,115
TOTAL BOARD OF PHYSICAL THERAPY	261,320	509,115	509,115	509,115
Less: Reappropriations	0	0	0	
Net Department Total	261,320	509,115	509,115	509,115

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0923 - BOARD OF VETERINARY MEDICINE

WV Code Chapter - 30 Article - 26

<p>Department Description</p> <p>The purpose of the West Virginia Board of Veterinary Medicine is to provide for the licensure of veterinarians, registration of veterinary technicians, and certification of animal euthanasia technicians. The Board regulates and inspects veterinary facilities and investigates complaints regarding improper, illegal, or unethical activities by licensees in the practice of the professions. Additionally, the Board must ensure compliance with continued professional education for the enrichment of the skills and knowledge of the practitioner in the best interests of the citizens and their animals. The primary purpose of the regulatory board is to protect and promote the public health, safety, and welfare, and to enhance the veterinary profession.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>No appropriated funds.</p>
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**State of West Virginia
FY 2022 Appropriation Request
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CABINET: Miscellaneous

DEPARTMENT: BOARD OF VETERINARY MEDICINE

FUND CLASS: OTHER				Governor's
FUND: 8606 - Board Of Veterinary Medicine Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	1.75	1.75	1.75	2.00
Personal Services	142,948	153,961	154,081	154,081
Employee Benefits	25,924	33,258	33,258	33,258
Current Expenses	68,796	138,829	138,829	138,829
Repairs & Alterations	0	1,050	1,050	1,050
Other Assets	0	3,000	3,000	3,000
Assets	0	2,000	2,000	2,000
Total 09900 - Unclassified	237,668	332,098	332,218	332,218
Total Fund 8606 - Board Of Veterinary Medicine Fund	237,668	332,098	332,218	332,218
Less: Reappropriations	0	0	0	
Net Fund Total	237,668	332,098	332,218	332,218

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF VETERINARY MEDICINE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	237,668	332,098	332,218	332,218
TOTAL BOARD OF VETERINARY MEDICINE	237,668	332,098	332,218	332,218
Less: Reappropriations	0	0	0	
Net Department Total	237,668	332,098	332,218	332,218

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0926 - PUBLIC SERVICE COMMISSION

WV Code Chapter - 24,24A & 24B Article - all

<p>Department Description</p> <p>Mission The Public Service Commission (PSC) supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the state's overall economic competitiveness.</p> <p>Goals/Objectives -Ensure that consumers pay fair rates and that utilities are encouraged to develop and maintain reliable service. -Recommend prompt and fair solutions to regulatory issues. -Meet statutory deadlines and recommended decision due dates 100% of the time. -Provide timely and quality staff recommendations by filing joint staff memoranda in accordance with deadlines established by the commission. -File all legal pleadings on a timely basis as required by courts and other state and federal agencies. -Provide thorough prompt assistance to political subdivisions of state that operate a water and/or sewer utility in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, PSC rules and policies, and other regulatory matters. -Work with the motor carrier industry to ensure that safety inspections are performed and that federal and state regulations are maintained. -Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the state. -Ensure coal facilities and carriers operating upon the Coal Resource Transportation System are compliant with applicable state and federal regulations, while engaged in intrastate and interstate commerce. -Promote the safety of regulated natural gas and hazardous liquid pipelines through periodic inspections and enforcement of federal and state regulation.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Federal Revenue Fund 8743 \$2,173,929 (Virtual Roadside Inspection Station) Fund 8744 \$752,739</p> <p>Special Revenue Fund 8623 \$22,592,652 (This improvement is to repair structural issues found in the PSC parking garage by a structural engineering firm.) Fund 8624 \$395,624 Fund 8625 \$3,057,304 Fund 8627 \$1,277,998</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8743 - Cons Fed Funds Motor Carrier Division Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.25	21.25	21.25	21.00
Personal Services	799,410	1,015,813	1,015,813	1,015,813
Employee Benefits	261,753	336,763	336,763	336,763
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,061,163	1,352,576	1,352,576	1,352,576
06400 - Repairs And Alterations				
Repairs & Alterations	28,663	39,000	39,000	39,000
Total 06400 - Repairs And Alterations	28,663	39,000	39,000	39,000
07000 - Equipment				
Assets	0	935,500	1,000	413,400
Total 07000 - Equipment	0	935,500	1,000	413,400
13000 - Current Expenses				
Current Expenses	117,402	368,953	368,953	368,953
Total 13000 - Current Expenses	117,402	368,953	368,953	368,953
Total Fund 8743 - Cons Fed Funds Motor Carrier Division Fund	1,207,228	2,696,029	1,761,529	2,173,929
Less: Reappropriations	0	0	0	
Net Fund Total	1,207,228	2,696,029	1,761,529	2,173,929

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8744 - Cons Fed Funds Gas Pipeline Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.65	6.65	6.65	7.00
Personal Services	302,163	443,720	443,720	443,720
Employee Benefits	103,470	177,319	177,319	177,319
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	405,633	621,039	621,039	621,039
07000 - Equipment				
Assets	0	3,000	3,000	3,000
Total 07000 - Equipment	0	3,000	3,000	3,000
09900 - Unclassified				
Current Expenses	0	4,072	4,072	4,072
Total 09900 - Unclassified	0	4,072	4,072	4,072
13000 - Current Expenses				
Current Expenses	4,497	124,628	124,628	124,628
Total 13000 - Current Expenses	4,497	124,628	124,628	124,628
Total Fund 8744 - Cons Fed Funds Gas Pipeline Fund	410,130	752,739	752,739	752,739
Less: Reappropriations	0	0	0	
Net Fund Total	410,130	752,739	752,739	752,739

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8623 - Public Service Commission Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	154.97	156.97	154.97	155.00
Personal Services	7,677,978	9,221,224	9,241,224	9,161,624
Employee Benefits	2,325,386	3,260,697	3,240,697	3,208,857
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,003,364	12,481,921	12,481,921	12,370,481
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	79,600
Employee Benefits	0	0	0	31,840
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	111,440
06400 - Repairs And Alterations				
Repairs & Alterations	50,230	55,000	120,000	390,000
Total 06400 - Repairs And Alterations	50,230	55,000	120,000	390,000
07000 - Equipment				
Assets	22,805	160,000	160,000	160,000
Total 07000 - Equipment	22,805	160,000	160,000	160,000
09900 - Unclassified				
Current Expenses	500	147,643	147,643	147,643
Repairs & Alterations	5,045	0	0	0
Total 09900 - Unclassified	5,545	147,643	147,643	147,643
13000 - Current Expenses				
Current Expenses	775,737	2,572,202	2,507,202	2,507,202
Total 13000 - Current Expenses	775,737	2,572,202	2,507,202	2,507,202
25800 - Buildings				
Buildings	0	10	10	10
Total 25800 - Buildings	0	10	10	10

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8623 - Public Service Commission Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
34500 - Psc Weight Enforcement				
FTE	50.63	50.63	50.63	51.00
Personal Services	2,177,781	2,827,546	2,827,546	2,827,546
Employee Benefits	754,520	1,162,520	1,162,520	1,162,520
Current Expenses	270,453	583,017	583,017	583,017
Repairs & Alterations	8,991	32,569	32,569	32,569
Assets	86,722	0	0	0
Total 34500 - Psc Weight Enforcement	3,298,467	4,605,652	4,605,652	4,605,652
42600 - Transfers				
Current Expenses	1,000,000	1,777,998	1,777,998	1,777,998
Total 42600 - Transfers	1,000,000	1,777,998	1,777,998	1,777,998
52000 - Debt Payment/Capital Outlay				
Current Expenses	343,255	350,000	350,000	350,000
Total 52000 - Debt Payment/Capital Outlay	343,255	350,000	350,000	350,000
73000 - Land				
Land	0	10	10	10
Total 73000 - Land	0	10	10	10
91300 - Brim Premium				
Current Expenses	157,164	172,216	172,216	172,216
Total 91300 - Brim Premium	157,164	172,216	172,216	172,216
Total Fund 8623 - Public Service Commission Fund	15,656,567	22,322,652	22,322,652	22,592,652
Less: Reappropriations	0	0	0	
Net Fund Total	15,656,567	22,322,652	22,322,652	22,592,652

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8624 - Public Service Commission Pipeline Safety Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.50	2.50	2.50	3.00
Personal Services	162,146	210,237	210,237	207,252
Employee Benefits	48,937	84,421	84,421	83,227
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	211,083	294,658	294,658	290,479
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	2,985
Employee Benefits	0	0	0	1,194
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	4,179
06400 - Repairs And Alterations				
Repairs & Alterations	4,000	4,000	4,000	4,000
Total 06400 - Repairs And Alterations	4,000	4,000	4,000	4,000
09900 - Unclassified				
Current Expenses	0	3,851	3,851	3,851
Repairs & Alterations	241	0	0	0
Total 09900 - Unclassified	241	3,851	3,851	3,851
13000 - Current Expenses				
Current Expenses	36,513	93,115	93,115	93,115
Total 13000 - Current Expenses	36,513	93,115	93,115	93,115
Total Fund 8624 - Public Service Commission Pipeline Safety Fund	251,837	395,624	395,624	395,624
Less: Reappropriations	0	0	0	
Net Fund Total	251,837	395,624	395,624	395,624

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8625 - Public Service Commission Motor Carrier Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	21.90	21.90	21.90	22.00
Personal Services	1,049,439	1,715,819	1,715,819	1,698,904
Employee Benefits	334,551	661,695	661,695	654,929
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,383,990	2,377,514	2,377,514	2,353,833
00201 - Salary & Benefits of Cabinet Secretary and Agency Heads				
Personal Services	0	0	0	16,915
Employee Benefits	0	0	0	6,766
Total 00201 - Salary & Benefits of Cabinet Secretary and Agency Heads	0	0	0	23,681
06400 - Repairs And Alterations				
Repairs & Alterations	943	23,000	23,000	23,000
Total 06400 - Repairs And Alterations	943	23,000	23,000	23,000
07000 - Equipment				
Assets	0	50,000	50,000	50,000
Total 07000 - Equipment	0	50,000	50,000	50,000
09900 - Unclassified				
Current Expenses	0	29,233	29,233	29,233
Total 09900 - Unclassified	0	29,233	29,233	29,233
13000 - Current Expenses				
Current Expenses	105,224	577,557	577,557	577,557
Total 13000 - Current Expenses	105,224	577,557	577,557	577,557
Total Fund 8625 - Public Service Commission Motor Carrier Fund	1,490,157	3,057,304	3,057,304	3,057,304
Less: Reappropriations	0	0	0	
Net Fund Total	1,490,157	3,057,304	3,057,304	3,057,304

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8627 - Consumer Advocate Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	8.00	8.00	8.00
Personal Services	499,917	647,940	647,940	647,940
Employee Benefits	149,986	229,054	229,054	229,054
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	649,903	876,994	876,994	876,994
07000 - Equipment				
Assets	216	9,872	9,872	9,872
Total 07000 - Equipment	216	9,872	9,872	9,872
13000 - Current Expenses				
Current Expenses	95,414	386,472	386,472	386,472
Total 13000 - Current Expenses	95,414	386,472	386,472	386,472
91300 - Brim Premium				
Current Expenses	4,508	4,660	4,660	4,660
Total 91300 - Brim Premium	4,508	4,660	4,660	4,660
Total Fund 8627 - Consumer Advocate Fund	750,041	1,277,998	1,277,998	1,277,998
Less: Reappropriations	0	0	0	
Net Fund Total	750,041	1,277,998	1,277,998	1,277,998

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

FUND: 8629 - Motor Carrier - Law Enforcement Investigative Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	0	60,000	60,000	60,000
Total 09900 - Unclassified	0	60,000	60,000	60,000
Total Fund 8629 - Motor Carrier - Law Enforcement Investigative Fund	0	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER FUND: 8631 - Cable Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	0.40	0.40	0.40	0.00
Personal Services	29,829	74,053	74,053	74,053
Employee Benefits	8,586	28,818	28,818	28,818
Current Expenses	406	4,774	4,774	4,774
Total 09900 - Unclassified	38,821	107,645	107,645	107,645
Total Fund 8631 - Cable Fund	38,821	107,645	107,645	107,645
Less: Reappropriations	0	0	0	
Net Fund Total	38,821	107,645	107,645	107,645

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

FUND: 8632 - Enhanced 911 Wireless Tower Access Assistance Fund

FY 2020 Actuals

FY 2021 Budgeted

FY 2022 Request

**Governor's
Recommendation**

09900 - Unclassified

Current Expenses	565,000	1,530,000	1,530,000	1,530,000
Total 09900 - Unclassified	565,000	1,530,000	1,530,000	1,530,000
Total Fund 8632 - Enhanced 911 Wireless Tower Access Assistance Fund	565,000	1,530,000	1,530,000	1,530,000
Less: Reappropriations	0	0	0	
Net Fund Total	565,000	1,530,000	1,530,000	1,530,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

FUND: 8633 - Gifts Grants & Donations

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	455,000	455,000	455,000
Assets	0	70,000	70,000	70,000
Total 09900 - Unclassified	0	525,000	525,000	525,000
Total Fund 8633 - Gifts Grants & Donations	0	525,000	525,000	525,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	525,000	525,000	525,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,617,358	3,448,768	2,514,268	2,926,668
SPECIAL REVENUE	18,148,602	27,053,578	27,053,578	27,323,578
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	603,821	2,222,645	2,222,645	2,222,645
TOTAL PUBLIC SERVICE COMMISSION	20,369,781	32,724,991	31,790,491	32,472,891
Less: Reappropriations	0	0	0	
Net Department Total	20,369,781	32,724,991	31,790,491	32,472,891

**State of West Virginia
 FY 2022 Appropriation Request
 Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0927 - REAL ESTATE COMMISSION

WV Code Chapter - 30 Article - 40

<p>Department Description</p> <p>The Real Estate Commission regulates transactions involving real property and is charged with the duty to license, regulate, and supervise real estate brokers and salespersons. The Commission evaluates and approves all pre-licensure and continuing education courses offered to the public.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8635 \$907,720</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: REAL ESTATE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8635 - Real Estate License Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	6.00	6.00	6.00
Personal Services	399,083	463,325	475,328	475,328
Employee Benefits	103,485	143,773	131,770	131,770
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	502,568	607,098	607,098	607,098
06400 - Repairs And Alterations				
Repairs & Alterations	0	2,500	2,500	2,500
Total 06400 - Repairs And Alterations	0	2,500	2,500	2,500
07000 - Equipment				
Assets	750	5,000	5,000	5,000
Total 07000 - Equipment	750	5,000	5,000	5,000
13000 - Current Expenses				
Current Expenses	232,252	293,122	293,122	293,122
Total 13000 - Current Expenses	232,252	293,122	293,122	293,122
Total Fund 8635 - Real Estate License Fund	735,570	907,720	907,720	907,720
Less: Reappropriations	0	0	0	
Net Fund Total	735,570	907,720	907,720	907,720

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: REAL ESTATE COMMISSION	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	735,570	907,720	907,720	907,720
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL REAL ESTATE COMMISSION	735,570	907,720	907,720	907,720
Less: Reappropriations	0	0	0	
Net Department Total	735,570	907,720	907,720	907,720

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0929 - BOARD OF FORESTERS

WV Code Chapter - 30 Article - 19

Department Description

The West Virginia Board of Foresters issues licenses to foresters who meet the requirements for licensure as indicated in the WV Code 30-19-1. This licensure will help protect the health, welfare, and safety of the public. The board is authorized to propose rules, set fees, and proceed with any disciplinary action as necessary.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FORESTERS

FUND CLASS: OTHER

FUND: 8643 - Foresters Operating Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Personal Services	9,370	6,000	6,000	6,000
Employee Benefits	717	700	700	700
Current Expenses	14,742	21,200	21,200	21,200
Total 09900 - Unclassified	24,829	27,900	27,900	27,900
Total Fund 8643 - Foresters Operating Fund	24,829	27,900	27,900	27,900
Less: Reappropriations	0	0	0	
Net Fund Total	24,829	27,900	27,900	27,900

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FORESTERS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	24,829	27,900	27,900	27,900
TOTAL BOARD OF FORESTERS	24,829	27,900	27,900	27,900
Less: Reappropriations	0	0	0	
Net Department Total	24,829	27,900	27,900	27,900

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0930 - BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY

WV Code Chapter - 30 Article - 32

Department Description

The mission of the WV Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health, safety and welfare, protect the public from being misled by incompetent, unscrupulous and unauthorized persons, and protect the public from unprofessional conduct by qualified Speech-Language Pathologists, Audiologists & Speech-Language Pathology & Audiology Assistants in the State of West Virginia.

The WV Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of WV Code 30-32 and Legislative Rules 29-1 thru 29-5. The Board establishes licensure fees, evaluates the qualifications of applicants and registers Speech-Language Pathology and Audiology Assistants per the requirements set forth in WV Code, issues and renews licenses, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur.

The Board promulgates reasonable rules, including but not limited to rules that delineate qualifications for licensure, specifies requirements for license renewal, delineates procedures for registering Speech-Language Pathology & Audiology Assistants, and establishes standards of professional conduct.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Special Revenue
Fund 8646 \$155,012

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

**DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND
AUDIOLOGY**

FUND CLASS: SPECIAL REVENUE FUND: 8646 - Speech-Language Pathology & Audiology Operating Fd	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	67,194	79,140	79,200	79,200
Employee Benefits	11,439	12,373	12,313	12,313
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	78,633	91,513	91,513	91,513
13000 - Current Expenses				
Current Expenses	45,426	63,499	63,499	63,499
Total 13000 - Current Expenses	45,426	63,499	63,499	63,499
Total Fund 8646 - Speech-Language Pathology & Audiology Operating Fd	124,059	155,012	155,012	155,012
Less: Reappropriations	0	0	0	
Net Fund Total	124,059	155,012	155,012	155,012

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	124,059	155,012	155,012	155,012
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	124,059	155,012	155,012	155,012
Less: Reappropriations	0	0	0	0
Net Department Total	124,059	155,012	155,012	155,012

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0935 - BOARD OF RESPIRATORY CARE

WV Code Chapter - 30 Article - 34

Department Description

The mission of the West Virginia Board of Respiratory Care is to provide oversight of respiratory care practitioners in the state. The practice of respiratory care may be performed in any clinic, hospital, skilled nursing facility, private dwelling or other locations deemed appropriate or necessary by the board in accordance with the prescriptive or verbal orders of a licensed physician or other legally authorized person with prescriptive authority, or under the direction of a qualified medical director. Respiratory Therapists provide the administration of pharmacological and diagnostic therapeutic agents related to cardio-pulmonary respiratory care procedures necessary to implement treatment, disease prevention, pulmonary rehabilitative or diagnostic regimen prescribed by a physician. The Board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Special Revenue
Fund 8676 \$148,587

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF RESPIRATORY CARE

FUND CLASS: SPECIAL REVENUE

FUND: 8676 - Board Of Respiratory Care Fund

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	58,698	67,355	68,320	68,320
Employee Benefits	10,400	26,695	17,558	17,558
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	69,098	94,050	85,878	85,878
06400 - Repairs And Alterations				
Repairs & Alterations	0	400	0	0
Total 06400 - Repairs And Alterations	0	400	0	0
13000 - Current Expenses				
Current Expenses	46,893	54,137	62,709	62,709
Total 13000 - Current Expenses	46,893	54,137	62,709	62,709
Total Fund 8676 - Board Of Respiratory Care Fund	115,991	148,587	148,587	148,587
Less: Reappropriations	0	0	0	
Net Fund Total	115,991	148,587	148,587	148,587

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF RESPIRATORY CARE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	115,991	148,587	148,587	148,587
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF RESPIRATORY CARE	115,991	148,587	148,587	148,587
Less: Reappropriations	0	0	0	
Net Department Total	115,991	148,587	148,587	148,587

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0936 - BOARD OF LICENSED DIETITIANS

WV Code Chapter - 30 Article - 35

<p>Department Description</p> <p>The West Virginia Board of Licensed Dietitians issues licenses to dietitians who meet the requirements as indicated in the WV Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8680 \$40,469</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED DIETITIANS

FUND CLASS: SPECIAL REVENUE FUND: 8680 - Dietitians Licensure Board Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	13,978	18,969	18,969	18,969
Employee Benefits	1,086	1,250	1,250	1,250
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,064	20,219	20,219	20,219
13000 - Current Expenses				
Current Expenses	20,227	20,250	20,250	20,250
Total 13000 - Current Expenses	20,227	20,250	20,250	20,250
Total Fund 8680 - Dietitians Licensure Board Fund	35,291	40,469	40,469	40,469
Less: Reappropriations	0	0	0	
Net Fund Total	35,291	40,469	40,469	40,469

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED DIETITIANS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	35,291	40,469	40,469	40,469
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED DIETITIANS	35,291	40,469	40,469	40,469
Less: Reappropriations	0	0	0	
Net Department Total	35,291	40,469	40,469	40,469

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0937 - BOARD OF ACUPUNCTURE

WV Code Chapter - 30 Article - 36

Department Description

The West Virginia Board of Acupuncture issues licenses to acupuncturists who meet the requirements for licensure as indicated in WV Code 30-36-1. This licensure will help protect the health, safety, and welfare of the public and ensure standards of competency in the practice of acupuncture. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACUPUNCTURE

FUND CLASS: OTHER FUND: 8677 - Board Of Acupuncture	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	5,122	7,778	7,778	7,778
Employee Benefits	103	950	950	950
Current Expenses	5,062	7,272	7,272	7,272
Total 09900 - Unclassified	10,287	16,000	16,000	16,000
Total Fund 8677 - Board Of Acupuncture	10,287	16,000	16,000	16,000
Less: Reappropriations	0	0	0	
Net Fund Total	10,287	16,000	16,000	16,000

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACUPUNCTURE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,287	16,000	16,000	16,000
TOTAL BOARD OF ACUPUNCTURE	10,287	16,000	16,000	16,000
Less: Reappropriations	0	0	0	0
Net Department Total	10,287	16,000	16,000	16,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0938 - MESSAGE THERAPY LICENSURE BOARD

WV Code Chapter - 30 Article - 37

<p>Department Description</p> <p>The Massage Therapy Licensure Board issues licenses to massage therapists who meet the 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 massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8671 \$152,003</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: MESSAGE THERAPY LICENSURE BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8671 - Massage Therapists Board Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	80,434	83,057	83,177	83,177
Employee Benefits	24,075	26,498	26,378	26,378
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	104,509	109,555	109,555	109,555
13000 - Current Expenses				
Current Expenses	32,389	42,448	42,448	42,448
Total 13000 - Current Expenses	32,389	42,448	42,448	42,448
Total Fund 8671 - Massage Therapists Board Fund	136,898	152,003	152,003	152,003
Less: Reappropriations	0	0	0	
Net Fund Total	136,898	152,003	152,003	152,003

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	136,898	152,003	152,003	152,003
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL MASSAGE THERAPY LICENSURE BOARD	136,898	152,003	152,003	152,003
Less: Reappropriations	0	0	0	
Net Department Total	136,898	152,003	152,003	152,003

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0939 - COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY

WV Code Chapter - 29 Article - 26-6(a)

Department Description

In 2001, the West Virginia Legislature created the Courthouse Facilities Improvement Authority (CFIA) to provide county government with funding assistance to modify existing courthouse facilities or for the construction of new courthouse facilities. County governments may apply for grant funding on an annual basis. The CFIA has many goals, including to make every courthouse in the county safe, sound, and compliant with all building requirements. The CFIA helps to maintain the integrity of every county courthouse structure in the state in hopes that the historic buildings will be around for generations of WV citizens to enjoy. We also conduct a facility needs assessment of all courthouses every 10 years. Recently, the CFIA Board of Directors has chosen to focus on Life Safety and ADA issues.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 8685 - Wv Courthouse Facilities Improvement Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	1.00	1.00	1.00	1.00
Personal Services	70,824	90,920	90,980	90,980
Employee Benefits	24,177	35,700	35,640	35,640
Current Expenses	1,653,316	4,078,542	4,078,542	4,078,542
Repairs & Alterations	2,006	8,750	8,750	8,750
Buildings	0	50,000	50,000	50,000
Total 09900 - Unclassified	1,750,323	4,263,912	4,263,912	4,263,912
Total Fund 8685 - Wv Courthouse Facilities Improvement Fund	1,750,323	4,263,912	4,263,912	4,263,912
Less: Reappropriations	0	0	0	
Net Fund Total	1,750,323	4,263,912	4,263,912	4,263,912

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,750,323	4,263,912	4,263,912	4,263,912
TOTAL COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	1,750,323	4,263,912	4,263,912	4,263,912
Less: Reappropriations	0	0	0	
Net Department Total	1,750,323	4,263,912	4,263,912	4,263,912

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0941 - NATIONAL COAL HERITAGE AREA AUTHORITY

WV Code Chapter - 29 Article - 27

Department Description

The National Coal Heritage Area (NCHA) is one of 49 federally designated heritage areas in the United States 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, Raleigh, and the Paint Creek and Cabin Creek Watersheds in Kanawha County. 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. The NCHA receives an annual appropriation from Congress through the National Park Service to assist in operations of the NCHAA and in implementation of the approved management plan. In the past we received state funding to match federal funding. The funding we received from the WV Development Office was cut in FY2017.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Federal Revenue
Fund 8869 \$415,600

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8869 - Consolidated Federal Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.50	1.50	1.50	2.00
Personal Services	84,253	121,882	121,882	121,882
Employee Benefits	18,562	41,523	41,523	41,523
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	102,815	163,405	163,405	163,405
06400 - Repairs And Alterations				
Repairs & Alterations	243	5,000	5,000	5,000
Total 06400 - Repairs And Alterations	243	5,000	5,000	5,000
07000 - Equipment				
Assets	0	3,000	3,000	3,000
Total 07000 - Equipment	0	3,000	3,000	3,000
13000 - Current Expenses				
Current Expenses	267,136	633,417	242,195	242,195
Total 13000 - Current Expenses	267,136	633,417	242,195	242,195
69000 - Other Assets				
Other Assets	0	2,000	2,000	2,000
Total 69000 - Other Assets	0	2,000	2,000	2,000
Total Fund 8869 - Consolidated Federal Fund	370,194	806,822	415,600	415,600
Less: Reappropriations	0	0	0	
Net Fund Total	370,194	806,822	415,600	415,600

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY

FUND CLASS: OTHER

FUND: 8611 - Gifts Grants And Donation Fund

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
FTE	1.50	1.50	1.50	2.00
Personal Services	72,536	(41,627)	(38,927)	(38,927)
Employee Benefits	15,784	17,854	17,854	17,854
Current Expenses	83,408	40,007	34,607	34,607
Repairs & Alterations	243	37,500	37,500	37,500
Other Assets	0	23,750	23,750	23,750
Assets	0	25,000	25,000	25,000
Buildings	0	169,000	169,000	169,000
Total 09900 - Unclassified	171,971	271,484	268,784	268,784
Total Fund 8611 - Gifts Grants And Donation Fund	171,971	271,484	268,784	268,784
Less: Reappropriations	0	0	0	
Net Fund Total	171,971	271,484	268,784	268,784

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	370,194	806,822	415,600	415,600
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	171,971	271,484	268,784	268,784
TOTAL NATIONAL COAL HERITAGE AREA AUTHORITY	542,165	1,078,306	684,384	684,384
Less: Reappropriations	0	0	0	
Net Department Total	542,165	1,078,306	684,384	684,384

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0943 - CENTER FOR NURSING

WV Code Chapter - 30 Article - 7B

Department Description

The West Virginia Center for Nursing seeks to enhance and strengthen nursing excellence to optimize the health and healthcare of all West Virginians through strategic workforce planning, education, research, and nurse practice development.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: CENTER FOR NURSING

FUND CLASS: OTHER FUND: 9010 - Center For Nursing	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	66,899	89,200	98,193	98,193
Employee Benefits	13,154	0	0	0
Current Expenses	282,709	359,220	241,585	241,585
Repairs & Alterations	0	0	600	600
Total 09900 - Unclassified	362,762	448,420	340,378	340,378
Total Fund 9010 - Center For Nursing	362,762	448,420	340,378	340,378
Less: Reappropriations	0	0	0	
Net Fund Total	362,762	448,420	340,378	340,378

State of West Virginia
 FY 2022 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: CENTER FOR NURSING	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	362,762	448,420	340,378	340,378
TOTAL CENTER FOR NURSING	362,762	448,420	340,378	340,378
Less: Reappropriations	0	0	0	
Net Department Total	362,762	448,420	340,378	340,378

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0944 - ECONOMIC DEVELOPMENT AUTHORITY

WV Code Chapter - 31 Article - 15

<p>Department Description</p> <p>The West Virginia Economic Development Authority is charged with the responsibility to develop and advance the business prosperity and economic welfare of the state of West Virginia by providing financial assistance in the form of loans, direct financing and operating leases to industrial development agencies and enterprises for the promotion and retention of new and existing commercial and industrial development.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Excess Lottery Fund 9065 \$19,000,000 Fund 9067 \$2,032,000 Fund 9068 \$4,395,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE

FUND: 9065 - Economic Development Authority Econ Dev Proj

31000 - Debt Service - Total

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	18,989,802	19,000,000	19,000,000	19,000,000
Total 31000 - Debt Service - Total	18,989,802	19,000,000	19,000,000	19,000,000
Total Fund 9065 - Economic Development Authority Econ Dev Proj	18,989,802	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	18,989,802	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE

**FUND: 9067 - Cacapon And Beech Fork State Parks Lottery Revenue
Debt Svc**

04000 - Debt Service

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	2,031,270	2,032,000	2,032,000	2,032,000
Total 04000 - Debt Service	2,031,270	2,032,000	2,032,000	2,032,000
Total Fund 9067 - Cacapon And Beech Fork State Parks Lottery Revenue Debt Svc	2,031,270	2,032,000	2,032,000	2,032,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,031,270	2,032,000	2,032,000	2,032,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE

FUND: 9068 - State Parks Lottery Revenue Debt Service Fund

04000 - Debt Service

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	4,390,750	4,395,000	4,395,000	4,395,000
Total 04000 - Debt Service	4,390,750	4,395,000	4,395,000	4,395,000
Total Fund 9068 - State Parks Lottery Revenue Debt Service Fund	4,390,750	4,395,000	4,395,000	4,395,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,390,750	4,395,000	4,395,000	4,395,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 9060 - Wviajdc Cash Clearing Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	25,212,304	66,000,000	66,000,000	66,000,000
Total 09900 - Unclassified	25,212,304	66,000,000	66,000,000	66,000,000
Total Fund 9060 - Wviajdc Cash Clearing Fund	25,212,304	66,000,000	66,000,000	66,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	25,212,304	66,000,000	66,000,000	66,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 9061 - Industrial Development Loans	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
FTE	10.00	10.00	10.00	10.00
Personal Services	619,281	788,340	756,900	756,900
Employee Benefits	177,788	231,860	226,303	226,303
Current Expenses	4,872,745	67,030,050	67,062,047	67,062,047
Repairs & Alterations	20,728	20,500	25,500	25,500
Assets	38,962	0	0	0
Buildings	27,592	50,000	50,000	50,000
Total 09900 - Unclassified	5,757,096	68,120,750	68,120,750	68,120,750
Total Fund 9061 - Industrial Development Loans	5,757,096	68,120,750	68,120,750	68,120,750
Less: Reappropriations	0	0	0	
Net Fund Total	5,757,096	68,120,750	68,120,750	68,120,750

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER				Governor's
FUND: 9063 - Wveda Credit Insurance Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	0	1,000,000	1,000,000	1,000,000
Total Fund 9063 - Wveda Credit Insurance Fund	0	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000,000	1,000,000	1,000,000

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	25,411,822	25,427,000	25,427,000	25,427,000
STATE ROAD FUND	0	0	0	0
OTHER	30,969,400	135,120,750	135,120,750	135,120,750
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	56,381,222	160,547,750	160,547,750	160,547,750
Less: Reappropriations	0	0	0	
Net Department Total	56,381,222	160,547,750	160,547,750	160,547,750

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0945 - BOARD OF MEDICINE

WV Code Chapter - 10 Article - 5

<p>Department Description</p> <p>The WV Board of Medicine's primary responsibility is to license and discipline physicians, podiatrists, and their associated physician assistants. The Board also issues educational permits for Medical doctor residents and beginning on July 1, 2019, Practice Notifications for PA's who work in a hospital setting, and practice agreements in the private setting. The Board is responsible for the certification of medical corporations and professional limited liability companies who wish to practice medicine or podiatry and registration of controlled substance dispensing locations.</p> <p>During the current state of emergency, the board issues emergency registrations to eligible out of state and/or retired physicians and physician assistants.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 9070 \$2,495,596</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF MEDICINE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9070 - Medical Licensing Board Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	16.00	16.00	16.00
Personal Services	948,988	1,095,000	1,095,000	1,095,000
Employee Benefits	243,291	283,807	283,807	283,807
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,192,279	1,378,807	1,378,807	1,378,807
06400 - Repairs And Alterations				
Repairs & Alterations	150	8,000	8,000	8,000
Total 06400 - Repairs And Alterations	150	8,000	8,000	8,000
13000 - Current Expenses				
Current Expenses	501,143	1,108,789	1,108,789	1,108,789
Total 13000 - Current Expenses	501,143	1,108,789	1,108,789	1,108,789
Total Fund 9070 - Medical Licensing Board Fund	1,693,572	2,495,596	2,495,596	2,495,596
Less: Reappropriations	0	0	0	
Net Fund Total	1,693,572	2,495,596	2,495,596	2,495,596

**State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF MEDICINE	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,693,572	2,495,596	2,495,596	2,495,596
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF MEDICINE	1,693,572	2,495,596	2,495,596	2,495,596
Less: Reappropriations	0	0	0	
Net Department Total	1,693,572	2,495,596	2,495,596	2,495,596

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0946 - MUNICIPAL PENSION OVERSIGHT BOARD

WV Code Chapter - 8 Article - 22

Department Description

The West Virginia Municipal Pensions Oversight Board was created for the purpose of monitoring and improving the performance of municipal police officer's and firefighter's pension and relief funds to ensure prudent administration and performance of municipal police officer's and firefighter's pension and relief funds.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD

FUND CLASS: OTHER FUND: 9076 - Wv Municipal Pensions Security Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	249,356	365,100	363,000	363,000
Employee Benefits	47,830	78,208	75,028	75,028
Current Expenses	19,001,078	21,551,692	21,556,972	21,556,972
Assets	0	5,000	5,000	5,000
Total 09900 - Unclassified	19,298,264	22,000,000	22,000,000	22,000,000
Total Fund 9076 - Wv Municipal Pensions Security Fund	19,298,264	22,000,000	22,000,000	22,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	19,298,264	22,000,000	22,000,000	22,000,000

State of West Virginia
 FY 2022 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	19,298,264	22,000,000	22,000,000	22,000,000
TOTAL MUNICIPAL PENSION OVERSIGHT BOARD	19,298,264	22,000,000	22,000,000	22,000,000
Less: Reappropriations	0	0	0	
Net Department Total	19,298,264	22,000,000	22,000,000	22,000,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0947 - ENTERPRISE RESOURCE PLANNING BOARD

WV Code Chapter - 12 Article - 6D-5

Department Description

The State of West Virginia will leverage Enterprise Resource Planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions by fundamentally transforming how the state manages its financial, human resources, procurement, and other administrative business processes.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

Special Revenue

Fund 9080 \$21,258,249

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9080 - Enterprise Resource Planning System	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	38.00	38.00	38.00	38.00
Personal Services	2,048,084	5,459,540	5,459,540	5,459,540
Employee Benefits	568,249	1,396,699	1,396,699	1,396,699
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,616,333	6,856,239	6,856,239	6,856,239
06400 - Repairs And Alterations				
Repairs & Alterations	0	300	300	300
Total 06400 - Repairs And Alterations	0	300	300	300
07000 - Equipment				
Assets	548,000	302,000	352,000	352,000
Total 07000 - Equipment	548,000	302,000	352,000	352,000
09900 - Unclassified				
Current Expenses	0	232,000	182,000	182,000
Total 09900 - Unclassified	0	232,000	182,000	182,000
13000 - Current Expenses				
Current Expenses	541,173	13,662,210	13,662,210	13,662,210
Total 13000 - Current Expenses	541,173	13,662,210	13,662,210	13,662,210
25800 - Buildings				
Buildings	0	2,000	2,000	2,000
Total 25800 - Buildings	0	2,000	2,000	2,000
69000 - Other Assets				
Other Assets	1,113,315	203,500	203,500	203,500
Total 69000 - Other Assets	1,113,315	203,500	203,500	203,500
Total Fund 9080 - Enterprise Resource Planning System	4,818,821	21,258,249	21,258,249	21,258,249
Less: Reappropriations	0	0	0	
Net Fund Total	4,818,821	21,258,249	21,258,249	21,258,249

State of West Virginia
 FY 2022 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	4,818,821	21,258,249	21,258,249	21,258,249
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ENTERPRISE RESOURCE PLANNING BOARD	4,818,821	21,258,249	21,258,249	21,258,249
Less: Reappropriations	0	0	0	
Net Department Total	4,818,821	21,258,249	21,258,249	21,258,249

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0948 - BOARD OF HEARING AID DEALERS

WV Code Chapter - 30 Article - 26-3

Department Description

The WV Board of Hearing Aid Dealers issues licenses to hearing aid dealers who meet the requirements for licensure as indicated in the WV Code 30-26-3. This licensure will protect the health, safety, and welfare of the public. The board is authorized to propose rules, set fees, and to proceed with any disciplinary action as necessary.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

No appropriated funds.

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF HEARING AID DEALERS

FUND CLASS: OTHER FUND: 9085 - Hearing Aid Dealers Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	8,085	10,000	10,000	10,000
Employee Benefits	933	1,600	1,600	1,600
Current Expenses	9,400	12,300	12,000	12,000
Total 09900 - Unclassified	18,418	23,900	23,600	23,600
Total Fund 9085 - Hearing Aid Dealers Fund	18,418	23,900	23,600	23,600
Less: Reappropriations	0	0	0	
Net Fund Total	18,418	23,900	23,600	23,600

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF HEARING AID DEALERS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,418	23,900	23,600	23,600
TOTAL BOARD OF HEARING AID DEALERS	18,418	23,900	23,600	23,600
Less: Reappropriations	0	0	0	
Net Department Total	18,418	23,900	23,600	23,600

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0950 - BOARD OF TREASURY INVESTMENTS

WV Code Chapter - 12 Article - 6C

<p>Department Description</p> <p>The Board of Treasury Investments is established to provide prudent fiscal administration, investment, and management for the state's Consolidated Fund. Specifically, the Board provides focused investment services for the operating funds of the state and of its political subdivisions and provides better management of all state funds within state government.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 9152 \$4,985,000</p>
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**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous				
DEPARTMENT: BOARD OF TREASURY INVESTMENTS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9152 - Board Of Treasury Investments Fee Fund	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	741,190	832,889	832,889	832,889
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	741,190	832,889	832,889	832,889
09900 - Unclassified				
Current Expenses	0	14,850	14,850	14,850
Total 09900 - Unclassified	0	14,850	14,850	14,850
13000 - Current Expenses				
Current Expenses	134,706	605,714	605,714	605,714
Total 13000 - Current Expenses	134,706	605,714	605,714	605,714
91300 - Brim Premium				
Current Expenses	20,287	31,547	31,547	31,547
Total 91300 - Brim Premium	20,287	31,547	31,547	31,547
93800 - Fees Of Custodians Fund Advisors & Fund Mgrs				
Current Expenses	43,580	3,500,000	3,500,000	3,500,000
Total 93800 - Fees Of Custodians Fund Advisors & Fund Mgrs	43,580	3,500,000	3,500,000	3,500,000
Total Fund 9152 - Board Of Treasury Investments Fee Fund	939,763	4,985,000	4,985,000	4,985,000
Less: Reappropriations	0	0	0	
Net Fund Total	939,763	4,985,000	4,985,000	4,985,000

State of West Virginia
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF TREASURY INVESTMENTS	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	939,763	4,985,000	4,985,000	4,985,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF TREASURY INVESTMENTS	939,763	4,985,000	4,985,000	4,985,000
Less: Reappropriations	0	0	0	
Net Department Total	939,763	4,985,000	4,985,000	4,985,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: Miscellaneous

0949 - UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD

WV Code Chapter - Chapter 24C Article - Article 1

Department Description

Underground Damage Prevention Fund is to administered and used by the Underground Damage Facilities Prevention Board for the purpose of carrying out it duties. Expenditures in the fund are at the discretion of the board to carry out its duties. Excess funds shall be used for purposes related to damage prevention, including, but not limited to public awareness programs, training, and educational programs for excavators, operators, line locators, and persons to reduce the number and severity of violations.

Funding is Recommended as Follows:

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

(Recommendation includes funds to decrease the employer contribution rate for the Public Employees Retirement System from 11% to 10%, to increase the employer premiums for the Public Employees Insurance Agency by 2%, to increase Board of Risk and Insurance Management base premiums by 7%, an additional \$75 per FTE position for OASIS maintenance fees, and an average of 1% payraise for employees and associated employee benefit costs.)

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

CABINET: Miscellaneous

**DEPARTMENT: UNDERGROUND FACILITIES DAMAGE PREVENTION
BOARD**

FUND CLASS: OTHER

FUND: 9086 - UNDERGROUND FACILITIES DAMAGE PREVENTION

FUND

09900 - Unclassified

	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 9086 - UNDERGROUND FACILITIES DAMAGE PREVENTION FUND	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

State of West Virginia
 FY 2022 Appropriation Request
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Department Fund Class Summary

CABINET: Miscellaneous

DEPARTMENT: UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	5,000	5,000	5,000
TOTAL UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Department Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2022 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: Miscellaneous	FY 2020 Actuals	FY 2021 Budgeted	FY 2022 Request	Governor's Recommendation
GENERAL REVENUE	12,766,782	26,852,999	17,792,043	17,792,043
FEDERAL REVENUE	31,827,965	106,682,876	105,357,154	105,769,554
SPECIAL REVENUE	31,090,073	64,416,975	64,416,975	64,686,975
LOTTERY REVENUE	63,609,824	71,427,000	71,427,000	71,427,000
STATE ROAD FUND	0	0	0	0
OTHER	149,108,740	292,444,677	274,272,356	274,272,356
TOTAL Miscellaneous	288,403,384	561,824,527	533,265,528	533,947,928
Less: Reappropriations	2,024,861	7,460,956	0	
Net Cabinet Total	286,378,523	554,363,571	533,265,528	533,947,928