

STATE OF WEST VIRGINIA

SUPPLEMENTAL APPROPRIATION REQUESTS

2023 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled November
2022

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**WEST VIRGINIA STATE AGENCY
SUPPLEMENTAL APPROPRIATION REQUESTS
FOR FISCAL YEAR 2023**

Submitted in October 2022

Compiled by the Budget Division, Legislative Auditor's Office

SUPPLEMENTAL APPROPRIATION FY 2023				
REQUESTS				
AS OF October 2022				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
Department of Administration				
General Services Division	1	0230	\$ 5,000,000.00	To cover the second phase of an emergent building improvement/repair project.
Maintenance of Buildings and Grounds				
General Fund				
ONE TIME REQUEST				
Public Defender Services	1	0226	\$ 20,000,000.00	The supplemental appropriation fulfills WV' s obligations under the Sixth and Fourteenth Amendments of the US Constitution to provide counsel to individuals who cannot afford to retain counsel when facing the loss of liberty due to state prosecution. By statue, this obligation also extends to providing representation to indigent parties in child abuse and neglect proceedings seeking the termination or restriction of parents rights.
Public Defenders				
General Fund				
ONE-TIME REQUEST				
Office of Technology	1	2531	\$ 500,000.00	To establish a state run records management program.
Office of Technology				
Special Fund				
ONE-TIME REQUEST				
Department of Commerce				
Division of Forestry	1	0250	\$ 1,509,848.00	To replace outdated equipment and vehicles. This increase also includes rents, utilities, supplies and other expenses associated with normal office operations.
Forestry				
General Fund				
ONE TIME REQUEST				
Division of Natural Resources	1	3200	\$ 200,000.00	To renovate water supply, raceways, and waste water treatment systems.
Coldwater Hatcheries		3233	\$ 1,800,000.00	
Special Fund				
Other Fund				
ONE TIME REQUEST				
Division of Rehabilitation Services				
Rehabilitation Services	1	8734	\$ 34,000,000.00	To request additional federal dollars to serve additional individuals with disabilities.
Vocational Rehabilitation Services				
Federal Fund				
ONE TIME REQUEST				
Health and Human Resources				
Division of Health	1	0407	\$ 1,198,042.00	To correct an immediate life safety risk to DHHR employees and public.
Office of Construction and Project Management				
General Fund				
ONE TIME REQUEST				
Division of Health	1	0407	\$ 785,221.00	Parking garage structural repairs
Office of Construction and Project Management		8817	\$ 172,366.00	
General Fund				
Federal Fund				
ONE TIME REQUEST				
Division of Health	1		\$ 227,000.00	To fund staffing, materials and other costs to meet code requirements of the office.
Chief Medical Examiner			\$ 1,630,649.00	
General Fund				
ONE TIME REQUEST				
ON-GOING REQUEST				
Division of Health	1	5214	\$ 3,238,284.00	To fund practitioner payments.
Birth to Three Program				
Special Fund				
ONE TIME REQUEST				
Division of Health	1	8824	\$ 64,753,300.00	To increase spending authority to allow spending additional US EPA awarded funds.
DWSRF-State Program Management Set Aside				
Federal Fund				
ON-GOING REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2023				
REQUESTS				
AS OF October 2022				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
Division of Health	1	5156	\$ 15,236,671.00	To fund increased costs.
Office of Healthcare Facilities			\$ 14,640,425.00	
Special Fund				
ONE TIME REQUEST				
ON-GOING REQUEST				
Division of Health	1	0525	\$ 12,031,796.00	To fund increases in several large contracts utilized by the facilities.
Office of Health Facilities				
General Fund				
ON-GOING REQUEST				
Division of Health	1	0525	\$ 1,683,268.00	To make necessary repairs to facilities in order to maintain both client and staff safety.
Office of Health Facilities				
General Fund				
ONE TIME REQUEST				
Division of Human Services	1	0403	\$ 309,193.00	To fund additional financial positions.
Central Office-Social Service		8816	\$ 173,922.00	
General Fund				
ON-GOING REQUEST				
Division of Human Services	1	8722	\$ 21,750,000.00	To maximize federal funding to cover medical service costs for Medicaid members.
Appropriated Federal Revenue			\$ 247,392,618.00	
Federal Fund				
ONE TIME REQUEST				
ON-GOING REQUEST				
Division of Human Services	1	8817	\$ 7,566,541.00	To meet program needs.
Appropriated Block Grants				
Federal Fund				
ONE TIME REQUEST				
Department of Homeland Security				
Division of Corrections and Rehabilitation	1	6675	\$ -	To move appropriations to allow for repairs, maintenance, and equipment.
Administration Office				
Special Fund				
ON-GOING REQUEST				
WV State Police	1	0453	\$ 382,380.00	To fund the Forensic Lab raises given in SB531.
Funding for Lab Personnel				
General Fund				
ON-GOING REQUEST				
WV State Police	1	0453	\$ 2,600,000.00	To allow for a transfer from expiring FY22 appropriations.
WVSP Headquarters Renovations				
General Fund				
ONE-TIME REQUEST				
Division of Protective Services	1	0585	\$ 192,473.00	To increase the salary of division certified law enforcement officers.
Officers Salaries				
General Fund				
ON-GOING REQUEST				
Division of Administrative Services	1	0619	\$ -	Adjustment to move funding to cover expenditures.
DMAPS Administrative Services				
General Fund				
ON-GOING REQUEST				
Education				
Department of Education	1	8714	\$ 3,000,000.00	To carry over federal spending authority made available by the US government prior to SFY 2023.
WV Department of Education				
Federal Fund				
ON-GOING REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2023				
REQUESTS				
AS OF October 2022				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
School Building Authority	1	3963	\$ 7,530.00	To transfer remaining balance in the School building debt service fund.
School Building Authority Lottery Fund				
ONE-TIME REQUEST				
Elected Officials				
Department of Agriculture Administration, New Facility-Laboratory request General Fund	1	0131	\$ 74,000,000.00	To finalize design and begin construction of a building to modernize the Department of Agriculture's laboratory facilities.
ONE-TIME REQUEST				
ABD Administration Agriculture Development Fund Special Fund	1	1423	\$ 100,000.00	To support program's goals and objectives.
ON-GOING				
Agriculture Investment Fund Agriculture Investment Fund Special Fund	2	1422	\$ 100,000.00	To support program's goals and objectives.
ON-GOING				
Dam Maintenance WVCA Dam General Fund	1	0132	\$ 55,000,000.00	To attract more than \$100 million in federal funds for small watershed flood-control dam repair and rehabilitation.
ONE-TIME				
Miscellaneous				
Public Service Commission Public Service Commission of WV Special Fund	1	8623	\$ 48,780.00	To complete repairs relating to structural issues found in the PSC parking garage.
ONE-TIME REQUEST				
Public Service Commission Public Service Commission of WV Federal Fund	2	8743	\$ 10,000,000.00	To transfer cash to support continuing receipt and disbursement of federal funds.
ONE-TIME REQUEST				
Public Service Commission Public Service Commission of WV Special Fund	3	8623	\$ 2,800,000.00	To pay off the WV Economic Development Authority Bonds.
ONE-TIME REQUEST				
Public Service Commission Public Service Commission of WV Special Fund	4	8623	\$ 200,000.00	To replace outdated technology equipment in the Commission's main hearing room.
ONE-TIME REQUEST				
Public Service Commission Public Service Commission of WV Special Fund	5	8623	\$ 182,102.00	To support the CAD budget.
ONE-TIME REQUEST				
Public Service Commission Consumer Advocate Division Special Fund	1	8627	\$ 170,000.00	To fund the increasing number of cases brought to the Consumer Advocate Division.
ON-GOING REQUEST				
Economic Development Authority				
WV Jobs Investment Trust Jobs Investment Trust Federal Fund	1	8893	\$ 5,000,000.00	Newly acquired federal funding, State Small Business Initiative.
ON-GOING REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2023				
REQUESTS				
AS OF October 2022				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
Bureau of Senior Services				
Bureau of Senior Services	1	5405	\$ 1,500,000.00	To sustain the current level of meals, including the Summer Feeding Program.
Summer Feeding Program				
Lottery Fund				
ONE-TIME REQUEST				
Nutrition Program Meal Supplement	2	5405	\$ 2,500,000.00	To purchase the increasing cost of raw foods.
Nutrition Program Meal Supplement				
Lottery Fund				
ONE-TIME REQUEST				
Transportation				
Division of Motor Vehicles	1	8787	\$ 100,000.00	Expenditure represents funds being reimbursed by federal funds.
Driver Services				Expenditure does not represent an expense to the State.
Federal Fund				
ON-GOING				
Division of Highways	1	9017	\$ 25,000,000.00	To pay for projects in process and those planned to start in the current fiscal year.
Other Federal Aid				
Special Fund				
ONE-TIME REQUEST				
Division of Highways	2	9017	\$ 35,000,000.00	The Interstate Construction appropriation must have adequate spending authority
DOH-Interstate 27800				to pay for projects in progress and those planned to start in the current fiscal year.
Special Fund				
ONE-TIME REQUEST				
Division of Highways	3	9017	\$ 20,000,000.00	The Interstate Construction appropriation must have adequate spending authority
DOH-Interstate 28000				to pay for projects in progress and those planned to start in the current fiscal year.
Special Fund				
ONE-TIME REQUEST				
WV Division of Multimodal Transportation	1	0506	\$ 1,100,000.00	To allow for the continued up keep of all railroads under the jurisdiction of the rail
State Rail Authority				section of the Multimodal Transportation Facilities Division.
General Fund				
ONE-TIME REQUEST				

Report ID: WV-AB-AR4 - WV-AB-AR5

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Run Time: 8:24:14 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Administration Functions
GENERAL SERVICES DIVISION
0211-0211 GENERAL SERVICES

Maintenance of Buildings and Grounds							Priority:1						
Narrative Program(s):DEFAULT							Capital Project:8002110025 BLDG 1 NORTH PORTICO STEP REPAIRS						
	One-Time Request						On-Going Request						Total Requested
General Fund 0230	Federal	Lottery	Special	Other Fund	Total	General Fund 0230	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:													
67700 - Capital Outlay, Repairs And Equipment-Surplus													
BLDG - Buildings													
7401 - Building Improvements	5,000,000				5,000,000	0					0	5,000,000	
Total for 67700 - Capital Outlay, Repairs And Equipment-Surplus	5,000,000				5,000,000	0					0	5,000,000	
Total for GENERAL SERVICES	5,000,000				5,000,000	0					0	5,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	5,000,000					5,000,000							

Expenditure Summary:

General Services is requesting a supplemental increase in Fund 0230, Appropriation 67700, to cover the second phase of an emergent building improvement/repair project.

Anticipated benefits to the program or the effects if improvement is not funded:

In FY2022, the General Services had to immediately address repairing the failing concrete slab of the North Portico Steps in the Main Capitol Building. In March of 2021, failing concrete slab resulted in an injury to a worker within the Capitol Building and the Agency rapidly procured emergency assessment and design services to address immediate repairs, awarding an engineering investigation and design contract for just over \$500K. In March of 2022, the Agency completed a competitive bid for the first phase of the construction repairs (demolition and removal of existing stones and walls to allow for in-depth investigation by the project engineer), awarding a contract for \$3.6M. In July of FY2023, we received a Surplus appropriation on this fund of \$4M. Current engineering estimates to complete the second phase (waterproofing the structure and restoring the historic masonry) indicate that the entire project (design and construction) will total \$9M. The project should complete by the end of calendar year 2023. In order to prioritize the repairs, the Agency will be required to re-prioritize current renovation plans for the Capitol Building or other buildings within the Department of Administration portfolio in order to stay within current budgetary limits. Without this improvement to the FY2023 Surplus funding, the Agency would have to consider either canceling or greatly delaying other critical infrastructure projects.

Anticipated cost savings to budget if improvement is approved:

Repairs to address these conditions at the North Portico will prevent any further risk of injury or damage due to the deteriorating conditions, minimizing the State's risk exposure. Receiving this improvement will preserve other Agency funds for other critical infrastructure projects.

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State of West Virginia
 wvOASIS Advantage Budgeting
 Current Year Supplemental Request



Administration Functions
 PUBLIC DEFENDER SERVICES
 0221-0221 PUBLIC DEFENDERS

Public Defender Services							Priority:1						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
78800 - Appointed Counsel Fees													
CUEX - Current Expenses													
3206 - Contractual Services	600,000					600,000	0					0	600,000
3250 - Atty Legal Service Pymts	18,000,000					18,000,000	0					0	18,000,000
3251 - Atty Reimbursable Expense	1,200,000					1,200,000	0					0	1,200,000
3267 - Other Interest And Penalt	3,000					3,000	0					0	3,000
3293 - Medical Service Payments	197,000					197,000	0					0	197,000
Total for 78800 - Appointed Counsel Fees	20,000,000					20,000,000	0					0	20,000,000
Total for PUBLIC DEFENDERS	20,000,000					20,000,000	0					0	20,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	20,000,000												20,000,000

Expenditure Summary:
 The general practice is that a supplemental appropriation will provide the funding necessary to pay court-appointed counsel for the remainder of a fiscal year. Accordingly, the agency requests a supplemental in the amount of twenty million dollars (\$20,000,000) for the remainder of Fiscal Year 2023.

Anticipated benefits to the program or the effects if improvement is not funded:
 The supplemental appropriation fulfills the State of West Virginia's obligations under the Sixth and Fourteenth Amendments of the United States Constitution to provide counsel to individuals who cannot afford to retain counsel when facing the loss of liberty due to state prosecution. By statute, this obligation also extends to providing representation to indigent parties in child abuse and neglect proceedings seeking the termination or restriction of parental rights

Anticipated cost savings to budget if improvement is approved:
 If funding is not available to pay claims for compensation for legal services by court-appointed counsel, the governing statute provides for the payment of interest. Six (6) percent to seven (7) percent per annum on a deficiency in funding of twenty million dollars or more is significant. Moreover, the timely payment of claims should reduce the need for attorneys to factor their receivables with third parties resulting in a 10% to 20% discount on the face of the voucher. The agency's experience is that this practice increases the instances of overbilling. Finally, failure to timely pay compensation will result in fewer attorneys taking appointments which will significantly affect the criminal justice process and substantially increase the costs of detaining individuals pending resolution of their matters.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Administration Functions
 OFFICE OF TECHNOLOGY
 0231-0231 OFFICE OF TECHNOLOGY

Office of Technology							Priority:1									
Narrative Program(s):							Capital Project:0 DEFAULT									
	One-Time Request						On-Going Request						Total Requested			
	General	Federal	Lottery	Special Fund 2531	Other Fund	Total	General	Federal	Lottery	Special Fund 2531	Other Fund	Total				
Number of FTEs:				3.00		3.00				0		0	3.00			
NEWAP - NEW APPROPRIATION																
CUEX - Current Expenses																
3200 - Office Expenses				13,000		13,000				0		0	13,000			
3202 - Rent Exp (Real Prop) Bldg				15,000		15,000				0		0	15,000			
3246 - Supplies-Computer				100,000		100,000				0		0	100,000			
3247 - Software Licenses				15,000		15,000				0		0	15,000			
3248 - Computer Equipment				270,000		270,000				0		0	270,000			
EMPB - Employee Benefits																
2202 - Social Security Matching				1,500		1,500				0		0	1,500			
2203 - Public Employees Ins				1,500		1,500				0		0	1,500			
2205 - Workers Compensation				1,500		1,500				0		0	1,500			
2207 - Pension And Retirement				1,500		1,500				0		0	1,500			
2208 - Wv Opeb Contribution				1,000		1,000				0		0	1,000			
PRSV - Personal Services																
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				80,000		80,000				0		0	80,000			
Total for NEWAP - NEW APPROPRIATION				500,000		500,000				0		0	500,000			
Total for OFFICE OF TECHNOLOGY				500,000		500,000				0		0	500,000			
Total Requested (One-Time+On-Going) by Fund Class	General			Federal			Lottery			Special			Other		Total Requested	
										500,000					500,000	

Expenditure Summary:

The supplemental appropriation is needed to establish a State-run records management program. The appropriation will be used for the following: lease a facility for storage of state records; purchase software to track the records and ensure a secure chain of custody; purchase an industrial shredder for destruction of records; pay personnel costs for three full-time employees, purchase technology equipment; purchase other equipment such as rolling ladders, pallet trucks and industrial dollies; and purchase furniture from WV Surplus Property.

The Office of Technology is going to purchase the box truck that will be needed for pick-up and delivery of records. This truck can also be utilized by its warehouse. Additionally, the current lessor of the anticipated rental space has committed to providing the required shelving for storage of records at no cost to the State. This is a savings of \$1,442,285.00. Establishing a State-run records management program rather than contracting for the same services will provide for savings going forward and allows the State to recoup the funds provided by the supplemental appropriation.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Administration Functions
OFFICE OF TECHNOLOGY
0231-0231 OFFICE OF TECHNOLOGY

Office of Technology							Priority:1						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 2531	Other Fund	Total	General	Federal	Lottery	Special Fund 2531	Other Fund	Total	
Number of FTEs:				3.00		3.00				0		0	3.00

Anticipated benefits to the program or the effects if improvement is not funded:
 The benefits to the program will be as follows: Reduce costs; give the state control over fees paid and spending; strengthen the chain of custody of records; protect confidential information; better management of records; eliminate overbilling and unauthorized charges; eliminate transportation costs, retrieval fees, minimum charges, and other fees; provide employment to West Virginians; and provide superior customer service.
 The effects if the improvement is not funded are as follows: The State will continue to pay exorbitant fees for storage and records management services; fees will more than likely increase each time a new contract is awarded; overbilling and billing for services not on the contract will likely continue; less-than-adequate customer service issues will continue; and the state will not be able to efficiently manage its records.

Anticipated cost savings to budget if improvement is approved:
 The State paid \$3,338,001.62 in FY21 and \$1,702,453.62 in FY22 to vendors for records management services. The anticipated operating budget for a State-run program is \$710,000 annually. This could result in savings to the State of anywhere between \$992,000 to \$2,600,000 annually going forward.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce
 DIVISION OF FORESTRY
 0305-0305 DIVISION OF FORESTRY

23_Forestry							Priority:1						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0250	Federal	Lottery	Special	Other Fund	Total	General Fund 0250	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg	64,000					64,000	0					0	64,000
3225 - Vehicle Operating Exp	100,000					100,000	0					0	100,000
3235 - Energy Exp Mtr Veh/Air.	300,000					300,000	0					0	300,000
3241 - Miscellaneous	1,045,848					1,045,848	0					0	1,045,848
Total for 13000 - Current Expenses	1,509,848					1,509,848	0					0	1,509,848
Total for DIVISION OF FORESTRY	1,509,848					1,509,848	0					0	1,509,848
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,509,848												1,509,848
Expenditure Summary:													
<p>In both FY2018 and FY2019 the Division received \$1.5M per year in severance tax funds before the repeal was fully in effect. The Division has lived off of those funds to backfill its current expenses ever since. Although we received a supplemental in FY2021 and an improvement package in FY2022, the Division was not in a position to replace outdated equipment and vehicles because we had to backfill expenses and meet payroll. As you know, the cost of fuel and vehicle maintenance has become so expensive, the Division's current expenses line item in the amount of \$558,024.00 for the entire FY2023 budget year will be depleted by October of FY2023.</p> <p>Specifically, our ARI bills for fuel and maintenance in FY2021 were approximately \$22,000 per month. This month we will be paying \$69,720.61 to ARI for our fuel and maintenance costs. Since the current expenses only lasted one quarter, the same amount for three more quarters is necessary to get through FY2023. We are asking for \$1,509,848.00. This increase also includes rents, utilities, supplies and other expenses associated with normal office operations for the main office, 6 regional offices and numerous field offices that can no longer be supported with severance tax funds.</p>													
Anticipated benefits to the program or the effects if improvement is not funded:													
Without this improvement, the Division of Forestry will not be able to meet its statutory or grant obligations risking the loss of funds from the United States Forest Service that will result in a limitation of programs available to landowners and residents.													
Anticipated cost savings to budget if improvement is approved:													
We anticipate the cost savings to be derived from having general revenue funds sufficient to support current expenses so that additional equipment and vehicles can be purchased and supported through other funds hopefully decreasing the cost of maintaining old vehicle front-line fleet for our first responders.													

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce
 DIVISION OF NATURAL RESOURCES
 0310-0310 Default

Coldwater Hatcheries							Priority:1						
Narrative Program(s):							Capital Project:803100025 COLDWATER HATCHERY IMPROVEMENTS						
	One-Time Request						On-Going Request						
	General	Federal	Lottery	Special Fund 3200	Other Fund 3233	Total	General	Federal	Lottery	Special Fund 3200	Other Fund 3233	Total	Total Requested
Number of FTEs:													
02300 - Wildlife Resources													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				200,000		200,000				0		0	200,000
Total for 02300 - Wildlife Resources				200,000		200,000				0		0	200,000
09900 - Unclassified													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr					1,800,000	1,800,000					0	0	1,800,000
Total for 09900 - Unclassified					1,800,000	1,800,000					0	0	1,800,000
Total for Default				200,000	1,800,000	2,000,000				0	0	0	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									200,000		1,800,000		2,000,000
Expenditure Summary:													
Spending authority for the renovation of water supply, raceways, and waste water treatment at Ridge, Reeds Creek and Edray hatcheries and to install waste water treatment. No general revenue is required. Funding sources include hunting and fishing licenses, federal grant reimbursement, and gas royalties.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Adequate clean water flow and stable hatchery production.													
Anticipated cost savings to budget if improvement is approved:													
No general revenue is required.													

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce

DIVISION OF REHABILITATION SERVICES

0932-0932 Default

Rehabilitation Services							Priority:1						
Narrative Program(s):VOCATIONAL REHABILITATION SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8734	Lottery	Special	Other Fund	Total	General	Federal Fund 8734	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3204 - Telecommunications		100,000				100,000		0				0	100,000
3206 - Contractual Services		500,000				500,000		0				0	500,000
3207 - Professional Services		500,000				500,000		0				0	500,000
3211 - Travel Employee		300,000				300,000		0				0	300,000
3232 - Cellular Charges		100,000				100,000		0				0	100,000
3252 - Misc Equipment Purchases		1,000,000				1,000,000		0				0	1,000,000
3260 - Case Serv (Hhr/Voc Rehab)		30,500,000				30,500,000		0				0	30,500,000
3293 - Medical Service Payments		1,000,000				1,000,000		0				0	1,000,000
Total for 13000 - Current Expenses		34,000,000				34,000,000		0				0	34,000,000
Total for Default		34,000,000				34,000,000		0				0	34,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
			34,000,000									34,000,000	
Expenditure Summary:													
Each year the US Department of Education, Rehabilitation Services Administration gives each Vocational Rehabilitation Services agency across the country the opportunity to request additional funding. The West Virginia Division is in a position to be able to match additional federal funding dollars.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The increased spending authority will allow the agency to request additional federal dollars which will allow us to serve additional individuals with disabilities and provide more services to those individuals.													
Anticipated cost savings to budget if improvement is approved:													
This request is for spending authority only and will not cost the state additional general revenue money.													

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Health & Human Resources
 DIVISION OF HEALTH
 0506-2645 Office of Construction and Project Management

Diamond Building Temporary Protection Project							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
25800 - Buildings													
BLDG - Buildings													
7401 - Building Improvements	1,198,042					1,198,042	0					0	1,198,042
Total for 25800 - Buildings	1,198,042					1,198,042	0					0	1,198,042
Total for Office of Construction and Project Management	1,198,042					1,198,042	0					0	1,198,042
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,198,042										1,198,042		
Expenditure Summary:													
An evaluation of the Diamond Building in early 2022 brought to light several conditions that in the opinion of consulting engineers posed an immediate life safety risk to the building occupants and pedestrians walking along the perimeter of the building. The following immediate steps are required to protect the building occupants and the public. The design and installation of a protective sidewalk shed the entire length of the Capitol Street side of the building and approximate 70% of the Washington Street side of the building 1 & 2. This will be designed and installed such that it will serve as a base of a future full-height scaffolding system which will be required for future restorative work. Mortar removal and repointing to be completed on the north and east elevation of the 3rd building. Helical ties to be installed at the masonry parapets for Building 1 & 2 along with stainless mesh netting to help hold parapets in place. Monthly rental and maintenance of sidewalk shed is included.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Correct an immediate life safety risk to DHHR employees and public. Failure to fund could result in the potential for injury or death in the near future.													
Anticipated cost savings to budget if improvement is approved:													
None													

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Health & Human Resources
 DIVISION OF HEALTH
 0506-2645 Office of Construction and Project Management

DHHR Parking Garage Structural Repairs Level 8							Priority:1								
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT								
	One-Time Request						On-Going Request						Total Requested		
	General Fund 0407	Federal Fund 8817	Lottery	Special	Other Fund	Total	General Fund 0407	Federal Fund 8817	Lottery	Special	Other Fund	Total			
Number of FTEs:															
25800 - Buildings															
BLDG - Buildings															
7401 - Building Improvements	785,221	172,366				957,587	0	0				0	957,587		
Total for 25800 - Buildings	785,221	172,366				957,587	0	0				0	957,587		
Total for Office of Construction and Project Management	785,221	172,366				957,587	0	0				0	957,587		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested	
	785,221		172,366											957,587	
Expenditure Summary:															
The project consists of providing new waterproof coating system, striping, sealant repairs, expansion joint replacements, concrete repairs to existing elevated parking garage deck as well as sealant repairs, concrete grinding, concrete wheel stop installation and/or repair, limited electrical conduit repair and repairs/improvements to the building drainage system. This request is for level 8 deck and soffit.															
Anticipated benefits to the program or the effects if improvement is not funded:															
Correcting the deficiencies on the 8th level deck will have an immediate impact on the rate of deterioration on the remaining levels.															
Anticipated cost savings to budget if improvement is approved:															
None															

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Health & Human Resources
DIVISION OF HEALTH
0506-2937 CHIEF MEDICAL EXAMINER

CHIEF MEDICAL EXAMINER							Priority:1						
Narrative Program(s):BPH - OFFICE OF CHIEF MEDICAL EXAMIN							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
04500 - Chief Medical Examiner													
CUEX - Current Expenses													
3207 - Professional Services	227,000					227,000	354,641					354,641	581,641
EMPB - Employee Benefits													
2207 - Pension And Retirement	0					0	357,253					357,253	357,253
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	918,755					918,755	918,755
Total for 04500 - Chief Medical Examiner	227,000					227,000	1,630,649					1,630,649	1,857,649
Total for CHIEF MEDICAL EXAMINER	227,000					227,000	1,630,649					1,630,649	1,857,649
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other			Total Requested
	1,857,649												1,857,649
Expenditure Summary:													

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Health & Human Resources

DIVISION OF HEALTH

0506-2937 CHIEF MEDICAL EXAMINER

Table with columns for Narrative Program(s), Priority, Capital Project, and a grid for One-Time Request and On-Going Request with sub-columns for General Fund, Federal, Lottery, Special, Other Fund, and Total. Includes a Total Requested column.

The Department received supplemental funding in SFY2021 for ongoing costs. These costs were also included in an improvement request that was not funded, therefore ongoing costs were able to be covered in SFY2022 due to the lateness of the supplemental and the reappropriation language. This request is for the continued funding of these costs that were approved previously.

The Office of Chief Medical Examiner (OCME) is mandated by WV Code, Chapter 61, Article 12 to perform postmortem examinations and medicolegal death investigations in order to establish the cause and manner of death for those that occur inside the borders of the State of West Virginia. Sufficient funding is needed to maintain OCME operations for FY2023 and ongoing fiscal years, specifically in the areas of critically needed staff, county medical examiner services, transportation of decedents to and from OCME (body transport), and medical equipment.

FY2023 Supplemental and ongoing general revenue (0407-04500) funds in the amount of \$918,755 are requested to cover personal services costs of seven Locum Tenens Forensic Pathologists to fill temporary positions as Deputy Chief Medical Examiner for OCME. These positions were federally funded until recently under an agreement with the Centers for Disease Control and Prevention (CDC) Foundation. The recruitment of Locum Tenens physicians has been more successful and has allowed OCME to maintain functionality and improve caseload distribution, case closure rates, and timely release of physical remains to legal next of kin. The hourly rate is competitive with other Medical Examiner offices and takes into account expenses Locum Tenens will be responsible for (travel, lodging, etc.) in agreeing to provide forensic pathology services to OCME. As such, there will be no additional costs other than personal services expenses associated with staffing these temporary positions.

FY2023 Supplemental and ongoing general revenue (0407-04500) funds in the amount of \$356,613 are requested to cover the anticipated cost increase of body transports.

FY2023 Supplemental and ongoing general revenue (0407-04500) funds in the amount of \$264,641 are requested to cover the anticipated cost increase of county medical examiner services. Two (2) columbariums at approximately \$108,000.00 (\$54,000.00 each). One time cost for purchase, delivery and installation. Columbariums are to be installed at Spring Hill Cemetery in Charleston for temporary interment of unclaimed and unidentified decedents. The two columbariums will provide capacity to temporarily inter 768 remains.

Property at approximately \$83,000.00. Purchase of the appropriate space within Spring Hill Cemetery from the City of Charleston for installation of the two columbariums with the ability to expand to an additional four (4) columbariums in the future if the need arises, resulting in the purchase of space appropriate for six (6) columbariums. Negotiations with City of Charleston are required, retail cost per the cemetery publications is \$2,075 for a double plot. The space required is equal to approximately 40 double plots, totaling \$83,000. Concrete pad/foundation estimated at \$36,000.

Contract with Marshall University Forensic Science Center to conduct scientific Deoxyribonucleic acid (DNA) comparison to help establish forensic identification. The OCME has a requirement on certain cases to conduct scientific Deoxyribonucleic acid (DNA) comparison to help establish forensic identification for cases categorized as John or Jane Doe cases, meaning that they are unidentified at the time that OCME assumes jurisdiction of the case. Utilization of DNA comparison for forensic identification has occurred an average of fifty (50) cases per year over the past six (6) years. Both historically and currently, there is a significant backlog for DNA cases at the University of North Texas Center for Human Identification (UNTCHI) and the Federal Bureau of Investigation Laboratory DNA Casework unit. The backlog is so extensive (24 months or longer) that neither of these entities is currently accepting submissions for casework. The UNTCHI and the FBI are the only two (2) entities in the US who can upload and compare DNA results in the National Missing and Unidentified Persons System (NaMUS). The UNTCHI is not accepting submissions and the FBI has created a waiting list for case submissions, with the rule that an agency may only have one (1) case on the waiting list at any given point in time. The last submission to the FBI required six (6) months on the waiting list and almost five (5) months to obtain results in the case (under priority processing which many OCME cases will not qualify for). The OCME currently has a case that has been on the waiting list since February 1, 2022 awaiting submission for DNA comparison. The utilization of the UNTCHI and FBI services is conducted at no cost to the OCME with the exception of shipping costs, however, the

Anticipated benefits to the program or the effects if improvement is not funded: Meet the code requirements of the office.

Anticipated cost savings to budget if improvement is approved: This supplemental request, if approved, will not result in any direct cost savings to the budget, but will result in improvement of the efficiency, professionalism and functionality of the OCME.

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Health & Human Resources
 DIVISION OF HEALTH
 0506-2994 BIRTH TO THREE PROGRAM

BIRTH TO THREE PROGRAM							Priority:1							
Narrative Program(s):BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEAL							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General	Federal	Lottery	Special Fund 5214	Other Fund	Total	General	Federal	Lottery	Special Fund 5214	Other Fund	Total	Total Requested	
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3293 - Medical Service Payments				3,238,284		3,238,284				0		0	3,238,284	
Total for 13000 - Current Expenses				3,238,284		3,238,284				0		0	3,238,284	
Total for BIRTH TO THREE PROGRAM				3,238,284		3,238,284				0		0	3,238,284	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									3,238,284					3,238,284

Expenditure Summary:
 Individuals with Disabilities Education Act (IDEA). The BFY2023 Spending Authority for the Office of Maternal, Child and Family Health (OMCFH) Birth to Three (BTT) Program is \$31,077,607. It is projected that BFY2023 current expenses will exceed the Current Expense (13000) appropriation of \$30,134,400 for Special Revenue Fund 5214 by \$3,238,284. OMCFH is requesting a Spending Authority increase for 5214-13000 in the amount of \$3,238,284 to ensure that BTT practitioner payments are funded through BFY2023. This fund is used to receive and disburse monies to operate the Birth to Three Program at the Bureau for Public Health, Office of Maternal, Child and Family Health. The Department has seen increased practitioner payments over the past few years (previous average weekly cost of \$552,000 has increased to over \$600,000 to per week). Birth to Three has more providers now, so families who previously didn't have any access to services (such as those families in our most rural counties), now have access to a bit more in the option for services. That combined with the increased number of referrals accounts for most of the increase.

Anticipated benefits to the program or the effects if improvement is not funded:
 No anticipated cost savings.

Anticipated cost savings to budget if improvement is approved:
 If a Spending Authority increase is not approved, BTT will have a shortage of funds to cover practitioner paymeksnts for all of BFY2023.

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Health & Human Resources

DIVISION OF HEALTH

0506-3045 DWSRF - STATE PROGRAM MANAGEMENT SET 1

DWSRF - STATE PROGRAM MANAGEMENT SET ASIDE							Priority:1						
Narrative Program(s):BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8824	Lottery	Special	Other Fund	Total	General	Federal Fund 8824	Lottery	Special	Other Fund	Total	
Number of FTEs:													
68900 - Wv Drinking Water Treatment Revolving Fd-Transfer													
CUEX - Current Expenses													
3200 - Office Expenses		0				0		12,004				12,004	12,004
3207 - Professional Services		0				0		499,288				499,288	499,288
3211 - Travel Employee		0				0		23,041				23,041	23,041
3270 - Fund Transfers		0				0		61,418,715				61,418,715	61,418,715
3283 - Indirect Cost Reimbursemt		0				0		1,127,809				1,127,809	1,127,809
EMPB - Employee Benefits													
2200 - Peia Fees		0				0		1,300				1,300	1,300
2201 - Personnel Fees		0				0		5,200				5,200	5,200
2202 - Social Security Matching		0				0		99,971				99,971	99,971
2203 - Public Employees Ins		0				0		112,944				112,944	112,944
2207 - Pension And Retirement		0				0		118,920				118,920	118,920
2208 - Wv Opeb Contribution		0				0		21,840				21,840	21,840
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		1,306,808				1,306,808	1,306,808
1206 - Annual Increment		0				0		5,460				5,460	5,460
Total for 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer		0				0		64,753,300				64,753,300	64,753,300
Total for DWSRF - STATE PROGRAM MANAGEMENT SET ASIDE		0				0		64,753,300				64,753,300	64,753,300
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery			Special		Other			Total Requested	
		64,753,300										64,753,300	

Expenditure Summary:

The US EPA has awarded the state drinking water program over \$64 million dollars in State Revolving Fund (SRF) capitalization grants for the current grant year. This exceeds the current spending authority. The additional funding was provided as part of the Bipartisan Infrastructure Law (BIL) and will be used to improved the drinking water infrastructure in WV. This increased funding is expected to be received every year for at least the next 5 years.

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Health & Human Resources

DIVISION OF HEALTH

0506-3045 DWSRF - STATE PROGRAM MANAGEMENT SET 1

DWSRF - STATE PROGRAM MANAGEMENT SET ASIDE Priority:1

Narrative Program(s):BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVIC Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8824	Lottery	Special	Other Fund	Total	General	Federal Fund 8824	Lottery	Special	Other Fund	Total	
Number of FTEs:													

Anticipated benefits to the program or the effects if improvement is not funded:
If OEHS does not receive this increase in the spending authority, OEHS will be unable to spend the additional awarded funds that were awarded by the US EPA to improve drinking water infrastructure in WV.

Anticipated cost savings to budget if improvement is approved:
No cost savings

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Health & Human Resources
 DIVISION OF HEALTH
 0506-3832 OFFICE OF HEALTHCARE FACILITIES

Hospital Services Revenue Account Spending Authority							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5156	Other Fund	Total	General	Federal	Lottery	Special Fund 5156	Other Fund	Total	
Number of FTEs:													
33500 - Institutional Facilities Operations													
CUEX - Current Expenses													
3293 - Medical Service Payments				15,236,671		15,236,671				14,640,425		14,640,425	29,877,096
Total for 33500 - Institutional Facilities Operations				15,236,671		15,236,671				14,640,425		14,640,425	29,877,096
Total for OFFICE OF HEALTHCARE FACILITIES				15,236,671		15,236,671				14,640,425		14,640,425	29,877,096
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							29,877,096				29,877,096		
Expenditure Summary:													
This fund is used to receive and disburse monies to operate the state healthcare facilities (two psychiatric facilities, four long term care facilities, and one acute care facility). The Department continues to experience high diversion and nursing contract costs and is working to catch up payments for several large contracts. The contract in place to assist with billing has continued to increase revenues, allowing for sufficient cash to support the increased spending authority. It is currently projected that the Department will need increased spending authority to cover encumbrances and expenses for the remainder of SFY2023.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Ability to meet obligations													
Anticipated cost savings to budget if improvement is approved:													
No anticipated cost savings													

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Health & Human Resources
 DIVISION OF HEALTH
 0506-3832 OFFICE OF HEALTHCARE FACILITIES

OFFICE OF HEALTH FACILITIES							Priority:1						
Narrative Program(s):OFFICE OF HEALTH FACILITI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
33500 - Institutional Facilities Operations													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	10,118,105					10,118,105	10,118,105
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	125,501					125,501	125,501
2207 - Pension And Retirement	0					0	147,649					147,649	147,649
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,640,541					1,640,541	1,640,541
Total for 33500 - Institutional Facilities Operations	0					0	12,031,796					12,031,796	12,031,796
Total for OFFICE OF HEALTHCARE FACILITIES	0					0	12,031,796					12,031,796	12,031,796
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	12,031,796												12,031,796

Expenditure Summary:
 The facilities utilize contract staff to ensure that they are able to meet regulatory staffing requirements. Over the years and due to a myriad of issues, the utilization of contract nurses (RNs, LPNs, CNAs, and HSWs) has continued to increase. The costs to the facilities for these contract nurses exceeds the amounts available from the vacant staffing positions (including non-clinical vacancies).
 Additional increases have occurred in the personal services category to increase salaries for Dietary staff, create Forensic Care Coordinator classifications, increase Mental Health Therapist salaries, along with the overall minimum pay grade increases. These increases were not included in the initial facilities budgets, but are instrumental in recruiting and retaining staff.
 There are increases in several large contracts utilized by the facilities. These reflect catch up payments from previous years. It is anticipated that this cost will level out in future years.

Anticipated benefits to the program or the effects if improvement is not funded:
 If the supplemental is not funded, the facilities will not be able to provide staffing adequately enough to meet regulatory requirements resulting in substandard services, fines, and/or closure of those facilities.

Anticipated cost savings to budget if improvement is approved:

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Health & Human Resources

DIVISION OF HEALTH

0506-3832 OFFICE OF HEALTHCARE FACILITIES

OFFICE OF HEALTH FACILITIES							Priority:1						
Narrative Program(s):OFFICE OF HEALTH FACILITI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
There are no projected cost savings however the supplemental will allow the facilities to meet their state mandated mission to provide services for the citizens of West Virginia.													

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Health & Human Resources
 DIVISION OF HEALTH
 0506-3832 OFFICE OF HEALTHCARE FACILITIES

OFFICE OF HEALTH FACILITIES - Capital Outlay							Priority:1						
Narrative Program(s):OFFICE OF HEALTH FACILITI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
OTAS - Other Assets													
8202 - Cnslt Pmt For Cap Asst Pr	1,683,268					1,683,268	0					0	1,683,268
Total for 75500 - Capital Outlay And Maintenance	1,683,268					1,683,268	0					0	1,683,268
Total for OFFICE OF HEALTHCARE FACILITIES	1,683,268					1,683,268	0					0	1,683,268
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	1,683,268											1,683,268	

Expenditure Summary:
 The majority of our facilities are in excess of twenty-five years old and have historically not been adequately funded to address facility repair or preventative maintenance issues as they arise. Due to the age of the facilities, there is a significant increased need for both minor and major repairs and continued maintenance. Most minor maintenance issues are covered as part of their annual operating budget. However, funding for major items such as HVAC, roofs, elevators and other electrical issues is not available within their current appropriation.

Anticipated benefits to the program or the effects if improvement is not funded:
 These funds will allow the hospitals to make necessary repairs to their facilities in order to maintain both client and staff safety.

Anticipated cost savings to budget if improvement is approved:
 There are no projected cost savings however the improvement will allow the facilities to continue to meet their state mandated mission to provide services to the citizens of West Virginia.

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Health & Human Resources
 DIVISION OF HUMAN SERVICES
 0511-2539 CENTRAL OFFICE-SS

BCF - Social Service Central							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total		
Number of FTEs:	0	0				0	7.04	3.96				11.00	11.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching	0	0				0	20,195	11,361				31,556	31,556	
2205 - Workers Compensation	0	0				0	982	552				1,534	1,534	
2207 - Pension And Retirement	0	0				0	24,023	13,513				37,536	37,536	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	263,993	148,496				412,489	412,489	
Total for 00100 - Personal Services And Employee Benefits	0	0				0	309,193	173,922				483,115	483,115	
Total for CENTRAL OFFICE-SS	0	0				0	309,193	173,922				483,115	483,115	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	309,193		173,922										483,115	

Expenditure Summary:
 The need for these funds is to allow the bureau to meet its mission to provide service to our clients. The HRR Specialist senior will manage the sub grants to grantees who supplement our workforce to meet that mission. The 10 Accounting Technician 4 positions will relieve the bureau core workforce (CPS, APS, and YSS workers) of financial administrative workload, including travel and client need purchases, and allow those workers to focus on the core duties of serving the bureau client needs. At this time, current vacancies can not be repurposed to meet this need.

Anticipated benefits to the program or the effects if improvement is not funded:
 These additional financial positions will allow our workers to focus on the core mission of the bureau and not the financial needs.

Anticipated cost savings to budget if improvement is approved:
 There will be no direct cost savings

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Health & Human Resources
 DIVISION OF HUMAN SERVICES
 0511-2794 APPROPRIATED FEDERAL REVENUE

Federal Medicaid Spending Authority							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
18900 - Medical Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)		0				0		212,000,000				212,000,000	212,000,000
Total for 18900 - Medical Services		0				0		212,000,000				212,000,000	212,000,000
78900 - Medical Services Administrative Costs													
CUEX - Current Expenses													
3206 - Contractual Services		21,750,000				21,750,000		35,392,618				35,392,618	57,142,618
Total for 78900 - Medical Services Administrative Costs		21,750,000				21,750,000		35,392,618				35,392,618	57,142,618
Total for APPROPRIATED FEDERAL REVENUE		21,750,000				21,750,000		247,392,618				247,392,618	269,142,618
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery			Special		Other			Total Requested	
		269,142,618										269,142,618	

Expenditure Summary:
 WV Department of Health and Human Resources, Bureau for Medical Services is requesting an increase in spending authority for FY2024 of \$212,000,000. Enrollment has increased due to the maintenance of effort requirements; members cannot be automatically terminated and must go through the redetermination process. The Department has a responsibility to determine if they are eligible for Medicaid coverage under another eligibility criteria; therefore membership may not return to pre-COVID levels. Utilization has not yet returned to pre-COVID levels, but is upward trending. At this time the Department is assuming a PHE end date of March 31, 2023.
 WV Department of Health and Human Resources, Bureau for Medical Services is requesting an increase in spending authority for FY2023 of \$57,142,618. A one-time request of \$21,750,000 is requested to allow for the implementation of HPAS Administer release 23 that requires upgrading the WV Medicaid Management Information System (MMIS). This will include the migration of ClaimsXten Select and HPAS Administer Release 23 or latest version, which will integrate with the ClaimsXten component, providing improvements in speed, efficiency, accuracy, and flexibility for claim editing. An on-going request of \$35,392,618 is requested to allow for the increase in administrative expenses as a result of increased enrollment, rising contract prices, and additional requirements and oversight.

Anticipated benefits to the program or the effects if improvement is not funded:
 The state will be able to maximize federal funding to cover medical service costs for Medicaid members.

Anticipated cost savings to budget if improvement is approved:
 If the supplemental request to increase federal spending authority is not approved, state dollars will have to be used to cover these services.

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Health & Human Resources
 DIVISION OF HUMAN SERVICES
 0511-2795 APPROPRIATED BLOCK GRANTS

Child Care and Development							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal Fund 8817	Lottery	Special	Other Fund	Total	General	Federal Fund 8817	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3207 - Professional Services		7,566,541				7,566,541		0				0	7,566,541
Total for 13000 - Current Expenses		7,566,541				7,566,541		0				0	7,566,541
Total for APPROPRIATED BLOCK GRANTS		7,566,541				7,566,541		0				0	7,566,541
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			7,566,541										7,566,541
Expenditure Summary:													
This fund is utilized to receive and disburse federal funds from the U.S. Department of Health and Human Services for the Child Care and Development Block Grant Program. Spending authority increase was requested at the end of SFY2022. This request is to continue the spending authority granted in SFY2022 through SFY2023. Since the federal and state fiscal year are not the same, estimates can be difficult due to timing of release of federal funding. Additionally, with receipt of Federal Coronavirus Relief funding for the program, increased expenditures, and utilizing this funding first, multiple grant years are open for use.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Ability to meet program needs if supplemental funded.													
Anticipated cost savings to budget if improvement is approved:													
No anticipated cost savings.													

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Department Of Homeland Security
 DIVISION OF CORRECTIONS AND REHABILITATION
 0608-ADMN Admin. Office

AR5 Reg Jail Auth Setup Appropriation							Priority:1						
Narrative Program(s):DEFAULT,DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6675	Other Fund	Total	General	Federal	Lottery	Special Fund 6675	Other Fund	Total	
Number of FTEs:													
04000 - Debt Service													
CUEX - Current Expenses													
3270 - Fund Transfers				0		0				(7,100,000)		(7,100,000)	(7,100,000)
Total for 04000 - Debt Service				0		0				(7,100,000)		(7,100,000)	(7,100,000)
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair				0		0				5,000,000		5,000,000	5,000,000
Total for 06400 - Repairs And Alterations				0		0				5,000,000		5,000,000	5,000,000
07000 - Equipment													
BLDG - Buildings													
7401 - Building Improvements				0		0				2,000,000		2,000,000	2,000,000
Total for 07000 - Equipment				0		0				2,000,000		2,000,000	2,000,000
09900 - Unclassified													
CUEX - Current Expenses													
4143 - Repair And Maintenance Equipment				0		0				100,000		100,000	100,000
Total for 09900 - Unclassified				0		0				100,000		100,000	100,000
Total for Admin. Office				0		0				0		0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							0					0	
Expenditure Summary:													
Net zero adjustment move \$7,100,000 from 04000 to appropriations 06400, 07000, and 09900.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If these appropriations are setup, this will allow for repairs, maintenance, and equipment for the jail facilities.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

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Current Year Supplemental Request



Department Of Homeland Security
 WEST VIRGINIA STATE POLICE
 0612-0612 WEST VIRGINIA STATE POLICE

Funding for Lab Personnel							Priority:1						
Narrative Program(s):LAW ENFORCEME							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other Fund	Total	General Fund 0453	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	23,367					23,367	23,367
2207 - Pension And Retirement	0					0	27,491					27,491	27,491
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	305,450					305,450	305,450
Total for 00100 - Personal Services And Employee Benefits	0					0	356,308					356,308	356,308
89800 - Automated Fingerprint Identification System													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	1,710					1,710	1,710
2207 - Pension And Retirement	0					0	2,012					2,012	2,012
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	22,350					22,350	22,350
Total for 89800 - Automated Fingerprint Identification System	0					0	26,072					26,072	26,072
Total for WEST VIRGINIA STATE POLICE	0					0	382,380					382,380	382,380
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	382,380					382,380							

Expenditure Summary:
 This Supplemental provides General Revenue for the Forensic Lab raises which were given in SB531 but not provided for in budget. The increase in funding equates to the difference in salary and benefits between the \$10,000 given and the \$2,550 funded for civilian employees.

Anticipated benefits to the program or the effects if improvement is not funded:
 Statutorily Required

Anticipated cost savings to budget if improvement is approved:
 None

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Department Of Homeland Security
 WEST VIRGINIA STATE POLICE
 0612-0612 WEST VIRGINIA STATE POLICE

WVSP Headquarters Renovations							Priority:2						
Narrative Program(s):LAW ENFORCEME							Capital Project:806120012 WVSP HEADQUARTERS RENOVATIONS						
	One-Time Request						On-Going Request						
	General Fund 0453	Federal	Lottery	Special	Other Fund	Total	General Fund 0453	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
BLDG - Buildings													
7401 - Building Improvements	2,600,000					2,600,000	0					0	2,600,000
Total for 75500 - Capital Outlay And Maintenance	2,600,000					2,600,000	0					0	2,600,000
Total for WEST VIRGINIA STATE POLICE	2,600,000					2,600,000	0					0	2,600,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
	2,600,000												2,600,000
Expenditure Summary:													
This supplemental is not a request for additional funds or spending authority, but instead would allow for a transfer from expiring FY23 appropriations to re-appropriated Fund 0453-75500, Capital Outlay and Maintenance, in the amount of up to \$2,600,000. The State Police will be remodeling the Headquarters building. The project will take place over multiple years. The first phase will utilize the \$3,700,000 in transferred funds from Personal Services to Capital Outlay in FY 2021. This project has been delayed due to changing vendors and difficulty in obtaining materials and is set to begin Fall of 2022. The first phase is projected to cost approximately \$2,000,000. The second phase of this renovation will be a complete overhaul of the electrical and HVAC systems at Department Headquarters. This phase will utilize the remaining funds from the original \$3,700,000 and the \$2,600,000 recently transferred in July 2022. The third and final phase will involve the remodel of the interior of the building and is projected to cost up to \$2,600,000.													
Anticipated benefits to the program or the effects if improvement is not funded:													
A more effective and efficient workspace for Headquarters Employees													
Anticipated cost savings to budget if improvement is approved:													
Fewer routine repairs													

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Department Of Homeland Security
 DIVISION OF PROTECTIVE SERVICES
 0622-0622 DIVISION OF PROTECTIVE SERVICES

Officers Salaries							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0585	Federal	Lottery	Special	Other Fund	Total	General Fund 0585	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	12,623					12,623	12,623
2207 - Pension And Retirement	0					0	14,850					14,850	14,850
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	165,000					165,000	165,000
Total for 00100 - Personal Services And Employee Benefits	0					0	192,473					192,473	192,473
Total for DIVISION OF PROTECTIVE SERVICES	0					0	192,473					192,473	192,473
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	192,473												192,473
Expenditure Summary:													
Funding to increase the salary of division certified law enforcement officers. It is becoming difficult to identify and attract quality law enforcement personnel and fill vacant positions. An increase of \$5000.00 per position would increase the divisions potential to attract individuals we are looking to hire and keep the law enforcement officers in current positions.													
Anticipated benefits to the program or the effects if improvement is not funded:													
None													
Anticipated cost savings to budget if improvement is approved:													
The negativity towards law enforcement officers nationwide, has no doubt affected the interest of becoming a law enforcement officer and certified officers continuing their careers. The Capitol Police has been affected by this trend and we are also losing officers going to other agencies throughout the Kanawha Valley, where competitive salaries, benefits and work conditions are essential.													

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Department Of Homeland Security
 DIVISION OF ADMINISTRATIVE SERVICES
 0623-8500 DMAPS Administrative Services

AR5 DAS Net Zero Adjustment for 09900							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0619	Federal	Lottery	Special	Other Fund	Total	General Fund 0619	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
09900 - Unclassified													
ASST - Asset Purchases or Construction													
5201 - Communication Equipment	0					0	10,000					10,000	10,000
BLDG - Buildings													
7401 - Building Improvements	0					0	20,000					20,000	20,000
CUEX - Current Expenses													
4143 - Repair And Maintenance Equipment	0					0	15,000					15,000	15,000
Total for 09900 - Unclassified	0					0	45,000					45,000	45,000
13000 - Current Expenses													
CUEX - Current Expenses													
3213 - Computer Services Internal	0					0	(45,000)					(45,000)	(45,000)
Total for 13000 - Current Expenses	0					0	(45,000)					(45,000)	(45,000)
Total for DMAPS Administrative Services	0					0	0					0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	0										0		
Expenditure Summary:													
Due to the increase in expenditures for assets, improvements, and repairs, we need to increase the 09900 appropriation by 1% of our budget. Net zero adjustment moving from 13000 to 09900.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Have enough in the budget for these items to be encumbered.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

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Education
 DEPARTMENT OF EDUCATION
 0402-0402 EDUCATION DEPARTMENT OF

FSA-Vocational (1)							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General	Federal Fund 8714	Lottery	Special	Other Fund	Total	General	Federal Fund 8714	Lottery	Special	Other Fund	Total		
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0			0		3,000,000				3,000,000	3,000,000	
Total for 13000 - Current Expenses		0			0		3,000,000				3,000,000	3,000,000	
Total for EDUCATION DEPARTMENT OF		0			0		3,000,000				3,000,000	3,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			3,000,000										3,000,000

Expenditure Summary:
 To carry over federal spending authority to utilize funding made available to the State by the US government prior to SFY 2023. These funds will be spent by the county boards of education on a reimbursement basis. These funds were authorized in the 2022 budget via HB 2022 and, due to lower prior years' expenditures and a 27 month period of obligation, are expected to exceed the current appropriation balance.

Anticipated benefits to the program or the effects if improvement is not funded:
 Granting this supplemental allows the state to acquire resources without the appropriation of new, additional state funding. The funding has been made available to the state via a Federal appropriation.

Anticipated cost savings to budget if improvement is approved:
 This improvement will allow the WVDOE to flow additional federal funds to the counties for the purchase of goods and services. Items may include services to improve student learning loss, electronic devices, personal protective equipment, and additional staffing in accordance with each county's plan. If the improvement is not granted, funds will be surrendered and returned to the federal government and possibly reallocated to entities other than West Virginia.

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Education
SCHOOL BUILDING AUTHORITY
0404-0404 SCHOOL BUILDING AUTHORITY

							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request					Total	On-Going Request					Total Requested	
	General	Federal	Lottery Fund 3963	Special	Other Fund		General	Federal	Lottery Fund 3963	Special	Other Fund		
Number of FTEs:													
70000 - Directed Transfer													
CUEX - Current Expenses													
3270 - Fund Transfers			7,530			7,530			0			0	7,530
Total for 70000 - Directed Transfer			7,530			7,530			0			0	7,530
Total for SCHOOL BUILDING AUTHORITY			7,530			7,530			0			0	7,530
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					7,530						7,530		

Expenditure Summary:
 Per WV State Code 18-9D-6(b), "...any remaining balance in the School Building Debt Service Fund may be transferred to the School Construction Fund created in subsection (c) of this section and used by the School Building Authority in its discretion to finance the cost of school construction or improvement projects authorized in accordance with the provision of section sixteen of this article on a cash basis." Due to the fact that Fund 3963 is made up of exactly the balance of Lottery Revenue transfers from the Lottery Commission, and subsequent payments of debt service principal and interest, the remaining balance is hard to estimate prior to the beginning of a subsequent Fiscal Year. The debt service schedules are not made available until the first month of the Fiscal Year of these appropriations. Therefore, if the estimates are not exactly correct, there is not enough available in the 70000 appropriation unit to transfer the entire amount of remaining balance to the School Construction Fund as mentioned above. With that said, we are needing to request this supplemental amount to allow for the remaining balance from FY2022 to be transferred to the School Construction Fund of approximately \$7,530.00.

Anticipated benefits to the program or the effects if improvement is not funded:
 This supplemental request is necessary to allow for the remaining balance of funds available after debt service payments to be transferred to the School Construction fund for purposes of funding new school construction projects. This funding will allow the School Building Authority access to much needed funds to pay current project requisitions as they are incurred by County Boards of Education. Due to the fund setup mentioned, in the Expenditure Summary section, it is most likely that this request will be ongoing in nature. The budget request estimates for the next Fiscal Year would need to be exact in order for a supplemental request to not be needed.

Anticipated cost savings to budget if improvement is approved:
 The only cost savings for this transaction is the access to said funds for purposes of School Construction that would not otherwise be available if this request is not approved.

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Elected Officials
 DEPARTMENT OF AGRICULTURE
 1400-8500 ADMINISTRATION

New Facility-Laboratory Request							Priority:WVDA-GEN-1						
Narrative Program(s):DEFAU							Capital Project:814000001 AGRICULTURE LABORATORY						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	74,000,000					74,000,000	0					0	74,000,000
Total for NEWAP - NEW APPROPRIATION	74,000,000					74,000,000	0					0	74,000,000
Total for ADMINISTRATION	74,000,000					74,000,000	0					0	74,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	74,000,000										74,000,000		

Expenditure Summary:
 The purpose of this Supplemental Request is to secure a General Revenue appropriation (with reappropriation language) to finalize the design and begin construction of a building which will modernize the Department of Agriculture's laboratory facilities (currently housed in outdated structures at the Guthrie Agricultural Center complex, north of Charleston). The evaluation process facilitated by an architect and laboratory design consultant determined the best course of action to be construction of a new facility at the Guthrie complex. This solution is preferred because it utilizes existing agency property, and allows agency operations to remain together in a secure space properly segregated from other government lab operations. This funding will be a significant contribution to establishing modern agricultural laboratory facilities to better serve the citizens of West Virginia. The total amount requested is based upon current estimates for site preparation and facility construction expenses. An Improvement Request has been submitted in the event that funding for this priority request is not available in the current fiscal year.

Anticipated benefits to the program or the effects if improvement is not funded:
 Funding provided for capital improvements would allow WVDA to take the opportunity to establish modernized laboratories and administrative support facilities. There is a need to undertake such upgrades not only to improve existing outdated facilities (which fail to meet modern laboratory standards, in many cases), but to consolidate and streamline laboratory operations for monitoring public safety and properly utilize available space. With the help of short term federal funding, WVDA has worked toward achieving multiple national laboratory accreditations. However, the federal funding has a finite life, with the understanding that recipient agencies must utilize their own funding sources to keep equipment and facilities at a level sufficient to continue the accreditation after federal funding is discontinued. Loss of accreditation would also mean a loss of revenues to support various other programs in WVDA.

Anticipated cost savings to budget if improvement is approved:
 Modernized facilities will result in greater efficiency of agency operations, and provide infrastructure for better detection and management of livestock diseases, food-borne illnesses, and other threats to the economic and physical health of the public and agricultural operations in West Virginia, the region, or even a national scale. As current facilities age, there is exponentially increased risk of incurring significant repair and maintenance expenses to maintain minimum operations; as laboratory and related food/animal safety standards evolve, there is also an increased risk of existing facilities not being able to meet those standards, which would disrupt laboratory operations, jeopardize federal agricultural safety funding, and leave the agricultural community and citizens of West Virginia under-protected from various threats.

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Elected Officials
DEPARTMENT OF AGRICULTURE
1400-8625 ABD ADMINISTRATION

Agriculture Development Fund (Spending Authority) Priority:WVDA-SPEC-1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 1423	Other Fund	Total	General	Federal	Lottery	Special Fund 1423	Other Fund	Total		
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3241 - Miscellaneous				0		0				100,000		100,000	100,000	
Total for 13000 - Current Expenses				0		0				100,000		100,000	100,000	
Total for ABD ADMINISTRATION				0		0				100,000		100,000	100,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									100,000					100,000

Expenditure Summary:

The purpose of this Supplemental Request is to establish ONGOING SPENDING AUTHORITY ONLY for the Agriculture Development Fund (Special Revenue Fund 1423). This will maximize the use of anticipated revenue to support this program's goals and objectives as defined in WV Code 19-2-12.

Anticipated benefits to the program or the effects if improvement is not funded:

Establishing spending authority for this newly-created Special Revenue fund is necessary to expend proceeds of the hard cider tax that are remitted into the fund. The Department of Agriculture will expend the fund's resources to support economic development of agricultural sectors and producers in the state.

Anticipated cost savings to budget if improvement is approved:

As noted in the previous section, a dedicated fund exists to receive and reinvest hard cider tax proceeds back into expanding the hard cider and related industries for the agricultural community. With sufficient Special Revenue spending authority in place, many development opportunities can be implemented without reliance on General Revenue appropriations.

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Elected Officials
 DEPARTMENT OF AGRICULTURE
 1400-8625 ABD ADMINISTRATION

Agriculture Investment Fund (Spending Authority) Priority:WVDA-SPEC-2

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 1422	Other Fund	Total	General	Federal	Lottery	Special Fund 1422	Other Fund	Total			
Number of FTEs:															
13000 - Current Expenses															
CUEX - Current Expenses															
3241 - Miscellaneous				0		0				100,000		100,000	100,000		
Total for 13000 - Current Expenses				0		0				100,000		100,000	100,000		
Total for ABD ADMINISTRATION				0		0				100,000		100,000	100,000		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested	
									100,000					100,000	

Expenditure Summary:
 The purpose of this Supplemental Request is to establish INITIAL SPENDING AUTHORITY ONLY for the Agriculture Investment Fund (Special Revenue Fund 1422). This will support this program's goals and objectives as defined in WV Code 19-38.

Anticipated benefits to the program or the effects if improvement is not funded:
 As noted in the previous section, a dedicated fund exists to receive and expend economic development resources for the agricultural community. With sufficient Special Revenue spending authority in place, the Agriculture Investment Program can be implemented without reliance on General Revenue appropriations.

Anticipated cost savings to budget if improvement is approved:
 The creation of the West Virginia Agriculture Investment Program and related Special Revenue fund is a means to attract and support new and expanding agriculture business and facilities within the state. Establishing spending authority for this new fund is necessary to support future disbursements for items such as grants or loans that support enterprises utilizing or promoting West Virginia-grown, processed, or produced agricultural products.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Elected Officials
 DEPARTMENT OF AGRICULTURE
 1400-8671 DAM MAINTENANCE

WVCA DAM							Priority:WVCA - Gen - 1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0132	Federal	Lottery	Special	Other Fund	Total	General Fund 0132	Federal	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
12000 - Soil Conservation Projects														
CUEX - Current Expenses														
3207 - Professional Services	55,000,000					55,000,000	0					0	55,000,000	
Total for 12000 - Soil Conservation Projects	55,000,000					55,000,000	0					0	55,000,000	
Total for DAM MAINTENANCE	55,000,000					55,000,000	0					0	55,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	55,000,000													55,000,000
Expenditure Summary:														
This one-time \$55 million request for SFY23 supplemental funds would enable WVCA to attract more than \$100 million in federal funds for small watershed flood-control dam repair and rehabilitation. Projects of over \$200 million have been identified by the Natural Resource Conservation Service(NRCS) in West Virginia which meet the criteria for funding in the Infrastructure Investment and Jobs Act (Federal Law HR3684 (11/15/2021) Under Division J Appropriation for FFY22, Title including Agriculture) and more specifically, programs for which the WVCA and the NRCS have a historically sound partnership:Watershed and Flood Prevention Operations, Watershed Rehabilitation Programs and Emergency Watershed Protection Programs. All requested funds would be expended as state match to federal funds.														
Anticipated benefits to the program or the effects if improvement is not funded:														
At least 20 projects around the state have already been identified by the NRCS to receive funding as result of HR3684. The supplemental funds would provide the non-federal match for repair and rehabilitation projects in Braxton, Kanawha, Grant, Jackson, Mercer, Mineral, Ohio, Ritchie and Webster counties in West Virginia. Additional projects are possible if the state provides the non-federal match. The combination of federal and state dollars would result in construction projects across the state that would provide employment, tax revenue, and more importantly, continued flood protection.														
Anticipated cost savings to budget if improvement is approved:														
The request for the non-federal match is required to secure funding provided by Congress in HR3684. Every project completed with these funds will save the state at least 65 percent, the federal matching amount. This request will also have long-term cost benefits through continued flood protection to residents who live and businesses that provide services, employment, and tax revenue downstream of these structures.														

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Miscellaneous
PUBLIC SERVICE COMMISSION
 0926-0926 Default

Public Service Commission of WV							Priority:1						
Narrative Program(s):REGULATO							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs				48,780		48,780				0		0	48,780
Total for 06400 - Repairs And Alterations				48,780		48,780				0		0	48,780
Total for Default				48,780		48,780				0		0	48,780
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							48,780				48,780		
Expenditure Summary:													
This improvement is to complete repairs to structural issues found in the PSC parking garage by a structural engineering firm. The historical rainfall in Charleston this summer caused the project to fall behind schedule and \$49,779.83 of work remains. The \$49,779.83 was originally part of the FY 2022 supplemental for the repairs.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This improvement is necessary to protect the structural integrity of the garage.													
Anticipated cost savings to budget if improvement is approved:													
Cost savings will arise from preventing further deterioration. As deterioration worsens, concrete spalling and delamination occur, requiring very expensive repairs and garage down time. The remaining project task is coating the uncovered areas of the garage.													

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Miscellaneous
PUBLIC SERVICE COMMISSION
 0926-0926 Default

Public Service Commission of WV							Priority:2						
Narrative Program(s):REGULATO							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal Fund 8743	Lottery	Special	Other Fund	Total	General	Federal Fund 8743	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
42600 - Transfers													
CUEX - Current Expenses													
3270 - Fund Transfers		10,000,000				10,000,000		0				0	10,000,000
Total for 42600 - Transfers		10,000,000				10,000,000		0				0	10,000,000
Total for Default		10,000,000				10,000,000		0				0	10,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			10,000,000								10,000,000		
Expenditure Summary:													
To transfer cash to Funds 8623 and 8625 to support the State Funds that were used to procure and pay for grant eligible expenses which were reimbursed and deposited into Fund 8743 for many years now. According to WV State Code 4-11-3 and 12-2-2 federal funds received shall be deposited into a special fund, therefore, all Federal Motor Carrier grant monies have been deposited into Fund 8743, even though those monies were originally paid out of State Fund 8623 and 8625. Fund 8743 has a cash balance of \$14,703,628 on 8/30/2022. Per calculations, 65.92% of the cash in Fund 8743 should have been reimbursed to Funds 8623 and 8625 (52.31% and 13.61%).													
Anticipated benefits to the program or the effects if improvement is not funded:													
Anticipated benefits include lower utility bills for ratepayers.													
Anticipated cost savings to budget if improvement is approved:													
The anticipated cost savings would ultimately be passed on to West Virginia utility rate payers. Transferring this cash into Fund 8623 would allow the PSC to lower utility assessment rates which could result in lower utility bills for ratepayers.													
The PSC would also be able to payoff the WV Economic Development Authority Lease Revenue Bonds; Public Service Commission Facilities, Series 2003 A in the amount of approximately \$2,800,000. Paying the bonds off early would save the PSC approximately \$3,700,000 in interest payments.													

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Miscellaneous

PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV							Priority:3							
Narrative Program(s):REGULATO							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	Total Requested	
Number of FTEs:														
52000 - Debt Payment/Capital Outlay														
CUEX - Current Expenses														
3290 - Debt Serv (Leases-Prin)				2,800,000		2,800,000				0		0	2,800,000	
Total for 52000 - Debt Payment/Capital Outlay				2,800,000		2,800,000				0		0	2,800,000	
Total for Default				2,800,000		2,800,000				0		0	2,800,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									2,800,000					2,800,000
Expenditure Summary:														
To allow the PSC to payoff the WV Economic Development Authority Lease Revenue Bonds; Public Service Commission Facilities, Series 2003 A in the amount of approximately \$2,800,000. Paying the bonds off early would save the PSC approximately \$3,700,000 in interest payments.														
Anticipated benefits to the program or the effects if improvement is not funded:														
Anticipated benefits include lower utility bills for ratepayers.														
Anticipated cost savings to budget if improvement is approved:														
The anticipated cost savings would ultimately be passed on to West Virginia utility rate payers. Paying the bonds off early would allow the PSC to lower utility assessment rates which could result in lower utility bills for ratepayers.														
Paying the bonds off early would save the PSC approximately \$3,700,000 in interest payments.														

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Miscellaneous

PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV							Priority:4						
Narrative Program(s):REGULATO							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair				200,000		200,000				0		0	200,000
Total for 06400 - Repairs And Alterations				200,000		200,000				0		0	200,000
Total for Default				200,000		200,000				0		0	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							200,000				200,000		
Expenditure Summary:													
This improvement is to replace technology 14+ years old in the Commission's main hearing room. The new equipment will allow for uninterrupted streaming of Commission hearings as well as online participation by parties to the case and the public.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This improvement is necessary to improve access to Commission hearing for the public and other interested parties.													
Anticipated cost savings to budget if improvement is approved:													
Cost savings will be through a reduction in travel costs.													

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Miscellaneous
PUBLIC SERVICE COMMISSION
 0926-0926 Default

Public Service Commission of WV							Priority:5						
Narrative Program(s):REGULATO							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	
Number of FTEs:													
42600 - Transfers													
CUEX - Current Expenses													
3270 - Fund Transfers				182,102		182,102				0		0	182,102
Total for 42600 - Transfers				182,102		182,102				0		0	182,102
Total for Default				182,102		182,102				0		0	182,102
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							182,102				182,102		
Expenditure Summary:													
<p>In support of Consumer Advocate Division's current year Supplement Request. The PSC transfers cash to support the CAD budget. The CAD's current base budget is \$1,290,100 and they are requesting a current year supplemental in the amount of \$170,000 which, if approved, will reflect a total budget of \$1,460,100. Currently the PSC's approved Transfer appropriation (42600) is \$1,777,998. This appropriation includes an approved amount of \$500,000 to be transferred to the PSC's transportation Fund 8625 and \$1,277,998 to be transferred to the CAD Fund 8627. The PSC is requesting to increase the 42600 appropriation in the amount of \$182,102 to bring the total 42600 appropriation to \$1,960,100. This amount will support the \$500,000 transfer to Fund 8625 and the total amount (\$1,460,100) of the CAD's Budget including the Supplemental Request.</p>													
Anticipated benefits to the program or the effects if improvement is not funded:													
If improvement is not requested, CAD's supplemental request will not have sufficient cash to support their supplemental request.													
Anticipated cost savings to budget if improvement is approved:													
None													

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Miscellaneous
PUBLIC SERVICE COMMISSION
0926-1954 CONSUMER ADVOCATE

CAD OF PSC							Priority:1						
Narrative Program(s):CONSUMER ADVOCATE DIVISI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8627	Other Fund	Total	General	Federal	Lottery	Special Fund 8627	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1202 - Payroll Reimbursement				0		0				20,000		20,000	20,000
Total for 00100 - Personal Services And Employee Benefits				0		0				20,000		20,000	20,000
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services				0		0				150,000		150,000	150,000
Total for 13000 - Current Expenses				0		0				150,000		150,000	150,000
Total for CONSUMER ADVOCATE				0		0				170,000		170,000	170,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
								170,000					170,000

Expenditure Summary:

\$20,000 line item to secure the services of recently retired employees on an as needed basis on specific cases, as needed. This is currently utilized to secure the expertise of a retired electrical engineer as a technical analyst in certain electric cases.

Increase Contractual Services by an additional \$150,000. We are relying on the testimony and input of outside experts in an increasing number of cases and filings, when we believe they are needed to adequately protect the interests of residential ratepayers in cases and filings. Due to the increasing number of surcharge cases which include complex ratemaking issues, we have retained the services of outside experts and consultants in a increasing number of cases. We exceeded our budget for this line item in the past year by a significant amount, and we carried over an additional \$25,000 in bills for services provided during the past few months of the past fiscal year into the 2023 fiscal year. We wish to also retain the services of a gas procurement expert, in light of the dramatic increases in natural gas cases.

Finally, as new staff is hired, we also intend to utilize the knowledge and expertise of current or recently used consultants to help train our new in-house employees in specific areas of regulation. Particularly in the area of rate of return and the performance of class cost of service studies.

Anticipated benefits to the program or the effects if improvement is not funded:

This request will allow us to more effectively participate in a broader number of cases, including but not limited to distressed and failing utility cases. It will also enable us to more aggressively protect the interests of residential utility customers in various filings before the Public Service Commission and other regulatory bodies.

Anticipated cost savings to budget if improvement is approved:

The development of additional in-house expertise in certain areas will allow us to reduce our dependence on outside consultants, to some degree.

This will not happen overnight, but is an ultimate goal, if we are able to successfully attract, develop and retain in-house expertise.

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State of West Virginia
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Miscellaneous
 ECONOMIC DEVELOPMENT AUTHORITY
 0944-1800 JIT

WV Jobs Investment Trust							Priority:1						
Narrative Program(s):JOBS INVESTMETN TRU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8893	Lottery	Special	Other Fund	Total	General	Federal Fund 8893	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3259 - Loans		0				0		5,000,000				5,000,000	5,000,000
Total for 13000 - Current Expenses		0				0		5,000,000				5,000,000	5,000,000
Total for JIT		0				0		5,000,000				5,000,000	5,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			5,000,000								5,000,000		
Expenditure Summary:													
Newly acquired federal funding, State Small Business Credit Initiative.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Federally awarded funds.													
Anticipated cost savings to budget if improvement is approved:													
Federally awarded funds.													

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State of West Virginia
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Bureau of Senior Services
 BUREAU OF SENIOR SERVICES
 0508-0508 BUREAU OF SENIOR SERVICES

Summer Feeding Program							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal	Lottery Fund 5405	Special	Other Fund	Total	General	Federal	Lottery Fund 5405	Special	Other Fund	Total	Total Requested
Number of FTEs:													
91700 - In-Home Services & Nutrition For Senior Citizens													
CUEX - Current Expenses													
3256 - Grants			1,500,000			1,500,000			0			0	1,500,000
Total for 91700 - In-Home Services & Nutrition For Senior Citizens			1,500,000			1,500,000			0			0	1,500,000
Total for BUREAU OF SENIOR SERVICES			1,500,000			1,500,000			0			0	1,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					1,500,000								1,500,000
Expenditure Summary:													
For FY 2020, County Aging providers provided 2.3 million meals. During FY 2021, because of COVID and the implementation of the Summer Feeding Program, meals increased to 3.0 million. During FY 2022, 3.0 million meals were also provided. These additional meals have primarily been funded by the various COVID Relief funding that the Bureau received directly from the Federal Government. To sustain the current level of meals and the Summer Feeding Program, the Bureau is requesting a Supplemental of \$1,500,000.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Seniors of WV will continue to be able to get a daily meal													
Anticipated cost savings to budget if improvement is approved:													
Cost savings to those less fortunate to insure they receive a daily meal as COVID still presents challenges.													

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State of West Virginia
wvOASIS Advantage Budgeting
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Bureau of Senior Services
 BUREAU OF SENIOR SERVICES
 0508-0508 BUREAU OF SENIOR SERVICES

Nutrition Program Meal Supplement							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 5405	Special	Other Fund	Total	General	Federal	Lottery Fund 5405	Special	Other Fund	Total	
Number of FTEs:													
91700 - In-Home Services & Nutrition For Senior Citizens													
CUEX - Current Expenses													
3256 - Grants			2,500,000			2,500,000			0			0	2,500,000
Total for 91700 - In-Home Services & Nutrition For Senior Citizens			2,500,000			2,500,000			0			0	2,500,000
Total for BUREAU OF SENIOR SERVICES			2,500,000			2,500,000			0			0	2,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
						2,500,000						2,500,000	

Expenditure Summary:
 The Bureau is requesting a one-time supplemental of \$2.5 million to assist County Aging Providers in the purchase of raw goods for their nutrition programs. According to the Consumer Price Index (CPI), raw food has increased 8%. An additional 8% of the current meal rates of \$8.00 for a Congregate Meal and \$8.50 for a Home Delivered Meal would be approximately \$0.80 cents per meal. The Bureau feels this will provide the County Aging Providers needed relief of the increased costs and to be able to sustain the estimated 3.0 million meals for FY 2023.

Anticipated benefits to the program or the effects if improvement is not funded:
 Sustainability of current level of meals could suffer due to increased costs of raw foods

Anticipated cost savings to budget if improvement is approved:
 Cost savings would be at the County Aging Provider level to offset increase in cost of raw goods for the nutrition programs

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Transportation
 DIVISION OF MOTOR VEHICLES
 0802-0802 MOTOR VEHICLES DIVISION OF

Division of Motor Vehicles							Priority:1						
Narrative Program(s):DRIVER SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8787	Lottery	Special	Other Fund	Total	General	Federal Fund 8787	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0				0		100,000				100,000		100,000
Total for 00100 - Personal Services And Employee Benefits	0				0		100,000				100,000		100,000
Total for MOTOR VEHICLES DIVISION OF	0				0		100,000				100,000		100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			100,000								100,000		
Expenditure Summary:													
Expenditure represents funds being reimbursed by federal funds. Expenditure does not represent an expense to the State.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If the improvement is not funded the Division will have to absorb costs that could have been reimbursed by the Federal Government.													
Anticipated cost savings to budget if improvement is approved:													
Dollar for dollar cost savings. Current appropriation will not allow for the Division to be reimbursed by the Federal Government for all it is eligible. Any amount in excess of the current appropriation will represent costs that must be absorbed by the Division.													

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wvOASIS Advantage Budgeting
Current Year Supplemental Request



Transportation
 DIVISION OF HIGHWAYS
 0803-0803 HIGHWAYS DIVISION OF

DOH - Other Fed Aid 27900							Priority:1											
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT											
	One-Time Request						On-Going Request						Total Requested					
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total						
Number of FTEs:																		
27900 - Other Federal Aid Programs																		
OTAS - Other Assets																		
8200 - Cntrctr Pmt Cap Asst Pr				25,000,000		25,000,000				0		0	25,000,000					
Total for 27900 - Other Federal Aid Programs				25,000,000		25,000,000				0		0	25,000,000					
Total for HIGHWAYS DIVISION OF				25,000,000		25,000,000				0		0	25,000,000					
Total Requested (One-Time+On-Going) by Fund Class	General			Federal			Lottery			Special			Other			Total Requested		
										25,000,000						25,000,000		
Expenditure Summary:																		
The Other Federal Aid appropriation must have adequate spending authority to pay for projects in progress and those planned to start in the current fiscal year. It is estimated that an additional \$25,000,000 will be utilized in FY 2023. Many projects within the WV DOH federal program are making substantial progress and are expected to be billed within the current fiscal year. In addition, due to some delays in Fiscal Year 2022, invoices for major projects were submitted and paid early in FY 2023.																		
Anticipated benefits to the program or the effects if improvement is not funded:																		
Approval of this Improvement will allow adequate spending authority to capture all federal dollars available and put them into the State's road system. Without the proper spending authority, the State will fail to capture an additional \$20,000,000 (twenty million) and fail to pay for federal projects in the current fiscal year.																		
Anticipated cost savings to budget if improvement is approved:																		
Anticipated cost savings is approximately \$20,000,000 (twenty million). The Other Federal Aid appropriation is reimbursed an average of ninety percent by the federal government.																		

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State of West Virginia
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Current Year Supplemental Request



Transportation
 DIVISION OF HIGHWAYS
 0803-0803 HIGHWAYS DIVISION OF

DOH - FY23 Interstate 27800							Priority:2								
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT								
	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total			
Number of FTEs:															
27800 - Interstate Construction															
OTAS - Other Assets															
8200 - Cntrctr Pmt Cap Asst Pr				35,000,000		35,000,000				0		0	35,000,000		
Total for 27800 - Interstate Construction				35,000,000		35,000,000				0		0	35,000,000		
Total for HIGHWAYS DIVISION OF				35,000,000		35,000,000				0		0	35,000,000		
Total Requested (One-Time+On-Going) by Fund Class	General			Federal			Lottery			Special			Other		Total Requested
										35,000,000					35,000,000
Expenditure Summary:															
The Interstate Construction appropriation must have adequate spending authority to pay for projects in progress and those planned to start in the current fiscal year. It is estimated that an additional \$35,000,000 will be utilized in FY 2023. Many projects within the WV DOH federal program are making substantial progress and are expected to be billed within the current fiscal year. In addition, due to some delays in Fiscal Year 2022, invoices for major projects were submitted and paid early in FY 2023.															
Anticipated benefits to the program or the effects if improvement is not funded:															
Approval of this Improvement will allow adequate spending authority to capture all federal dollars available and put them into the State's road system. Without the proper spending authority, the State will fail to capture an additional \$31,500,000 (thirty-one million five hundred thousand) and fail to pay for federal projects in the current fiscal year.															
Anticipated cost savings to budget if improvement is approved:															
Anticipated cost savings is approximately \$31,500,000 (thirty-one million five hundred thousand). The Interstate Construction appropriation is reimbursed an average of ninety percent by the federal government															

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Transportation
 DIVISION OF HIGHWAYS
 0803-0803 HIGHWAYS DIVISION OF

DOH - FY23 Appalachian 28000							Priority:3								
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT								
	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total			
Number of FTEs:															
28000 - Appalachian Programs															
OTAS - Other Assets															
8200 - Cntrctr Pmt Cap Asst Pr				20,000,000		20,000,000				0		0	20,000,000		
Total for 28000 - Appalachian Programs				20,000,000		20,000,000				0		0	20,000,000		
Total for HIGHWAYS DIVISION OF				20,000,000		20,000,000				0		0	20,000,000		
Total Requested (One-Time+On-Going) by Fund Class	General			Federal			Lottery			Special			Other		Total Requested
										20,000,000					20,000,000
Expenditure Summary:															
The Appalachian Programs appropriation must have adequate spending authority to pay for projects in progress and those planned to start in the current fiscal year. It is estimated that an additional \$20,000,000 will be utilized in FY 2023. Many projects within the WV DOH federal program are making substantial progress and are expected to be billed within the current fiscal year. In addition, due to some delays in Fiscal Year 2022, invoices for major projects were submitted and paid early in FY 2023.															
Anticipated benefits to the program or the effects if improvement is not funded:															
Approval of this Improvement will allow adequate spending authority to capture all federal dollars available and put them into the State's road system. Without the proper spending authority, the State will fail to capture an additional \$20,000,000 (twenty million) and fail to pay for federal projects in the current fiscal year.															
Anticipated cost savings to budget if improvement is approved:															
Anticipated cost savings is approximately \$20,000,000 (twenty million). The Interstate Construction appropriation is reimbursed an average of one hundred percent by the federal government.															

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Transportation

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILI

0810-0804 STATE RAIL AUTHORITY

State Rail - Maintenance							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0506	Federal	Lottery	Special	Other Fund	Total	General Fund 0506	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
69000 - Other Assets													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	1,100,000					1,100,000	0					0	1,100,000
Total for 69000 - Other Assets	1,100,000					1,100,000	0					0	1,100,000
Total for STATE RAIL AUTHORITY	1,100,000					1,100,000	0					0	1,100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,100,000										1,100,000		
Expenditure Summary:													
This would be an on-going increase to allow for the continued up keep of all railroads under the jurisdiction of the rail section of the Multimodal Transportation Facilities Division.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Cost savings will actually come from the production of more revenue to the state through tourism dollars.													
Anticipated cost savings to budget if improvement is approved:													
With the addition of more track and more bridges, it is imperative to have additional funding in order to keep the track in safe operating condition for tourist excursions.													