

**STATE OF
WEST VIRGINIA**



**Executive Budget
ACCOUNT DETAIL**

**Earl Ray Tomblin
Governor**

**Fiscal Year
2016**



State of West Virginia
Earl Ray Tomblin
Governor

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January 14, 2015

To the Members of the 82nd Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Executive Budget document for the fiscal year ending June 30, 2016. It details a complete plan for proposed expenditures and estimated revenues for the fiscal year. The document includes statements of the following:

- 1) Bonded Indebtedness of the State of West Virginia;
- 2) Cash and investment balances of all funds of the State of West Virginia;
- 3) Revenues for all funds of the State of West Virginia; and
- 4) Revenues, expenditures, and changes in fund balances for Fiscal Year 2016.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,321,576,000; for the Lottery Fund of \$136,326,000; for the State Excess Lottery Revenue Fund of \$300,381,000; for the State Road Fund of \$1,174,391,708; for Appropriated Special Revenue funds of \$1,890,101,895; for Appropriated Federal funds of \$4,705,613,432; for Nonappropriated Federal funds of \$110,498,480; and for Nonappropriated Special Revenue funds of \$10,080,860,098, for a grand total of \$22,719,748,613.

I look forward to working with the 82nd Legislature of the State of West Virginia to meet the continuing challenges and opportunities so together we can move West Virginia forward in a rapidly changing international economy.

Sincerely,

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

Earl Ray Tomblin
Governor

FY 2016 EXECUTIVE BUDGET/ACCOUNT DETAIL

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Guide to the State of West Virginia Executive Budget Account Detail for FY 2016

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

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

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

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

Account Summary

The first page of information for each organization provides a brief department description as provided by the department. A "Funding is Recommended as Follows" section lists the appropriated funds for each department and the total recommended spending level by fund. This area also summarizes by fund any improvements recommended by the Governor. Following the first page for each department is detailed information about the individual funds in the department.

Column Data:

Information provided is the FY 2014 Actual expenditures (from prior year appropriations and reappropriated), FY 2015 Budgeted expenditures (current fiscal year and reappropriated), FY 2016 Current-Level Request, and the Governor's FY 2016 Recommendation. The FY 2016 columns do not include any reappropriated appropriations that may be authorized for expenditure in FY 2016.

The **Prior Year Actual** columns show the total actual expenditures for FY 2014 including any reappropriated funds that were available and expended. The column provides the detail by appropriation and major spending summary for each fund. The full-time equivalents (FTE) reflect the filled permanent FTEs as of June 30, 2014.

The Current Year **Budgeted** and **Requested** columns show total budgets for each agency. The Current Year Budgeted is a reflection of information on the approved expenditure schedules for FY 2015 prior to the beginning of the 2015 Regular Legislative session and includes amounts that have been reappropriated from prior year unexpended appropriations. The FTE for the Budgeted is the total approved budgeted permanent FTEs (filled and vacant) as of November 30, 2014. The Requested columns are the agency FY 2016 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 2, 2014.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2016 by appropriation and major spending summary categories as listed in the FY 2016 Budget Bill submitted by the Governor. The FTE Recommended typically reflects the approved positions as of November 30, 2014, plus any increase of positions due to the recommendation of improvement requests or other adjustments.

Fund Class:

General includes the General Revenue Fund.

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

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

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

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

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

ACCOUNT SUMMARY
BY DEPARTMENT

LEGISLATIVE BRANCH

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: LEGISLATURE

2100 - SENATE

WV Code Chapter - 4 Article - 1-2

<p>Department Description</p> <p>The West Virginia Senate is the upper house of the West Virginia Legislature. The Senate is comprised of thirty-four members representing seventeen senatorial districts. Senators serve four-year terms with half of those seats up for election every two years.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0165 \$6,452,206</p>
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: SENATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0165 - SENATE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00300 - COMPENSATION OF MEMBERS				
Personal Services	876,350	4,180,047	1,010,000	1,010,000
Employee Benefits	62,452	0	0	0
Total 00300 - COMPENSATION OF MEMBERS	938,802	4,180,047	1,010,000	1,010,000
00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES				
FTE	49.00	49.00	49.00	49.00
Personal Services	3,058,697	10,839,527	3,233,620	3,233,620
Employee Benefits	226,289	0	0	0
Total 00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES	3,284,986	10,839,527	3,233,620	3,233,620
01000 - EMPLOYEE BENEFITS				
Employee Benefits	768,128	2,358,449	0	0
Current Expenses	0	0	777,712	777,712
Total 01000 - EMPLOYEE BENEFITS	768,128	2,358,449	777,712	777,712
02100 - CURRENT EXPENSES & CONTINGENT FUND				
Current Expenses	412,326	5,771,204	526,392	526,392
Equipment	36,036	0	0	0
Total 02100 - CURRENT EXPENSES & CONTINGENT FUND	448,362	5,771,204	526,392	526,392
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	180,314	2,764,319	50,000	50,000
Total 06400 - REPAIRS AND ALTERATIONS	180,314	2,764,319	50,000	50,000
10100 - COMPUTER SUPPLIES				
Current Expenses	17,274	513,829	20,000	20,000
Total 10100 - COMPUTER SUPPLIES	17,274	513,829	20,000	20,000
10200 - COMPUTER SYSTEMS				
Current Expenses	114,137	2,853,036	60,000	60,000
Total 10200 - COMPUTER SYSTEMS	114,137	2,853,036	60,000	60,000
10300 - PRINTING BLUE BOOK				
Current Expenses	84,810	1,023,743	125,000	125,000
Total 10300 - PRINTING BLUE BOOK	84,810	1,023,743	125,000	125,000
39900 - EXPENSES OF MEMBERS				
Current Expenses	455,846	4,712,301	620,000	620,000
Total 39900 - EXPENSES OF MEMBERS	455,846	4,712,301	620,000	620,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: LEGISLATURE**DEPARTMENT: SENATE****FUND CLASS: GENERAL REVENUE****FUND: 0165 - SENATE FUND****72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	120,000	0	0
Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS	0	120,000	0	0
91300 - BRIM PREMIUM				
Current Expenses	20,006	88,805	29,482	29,482
Total 91300 - BRIM PREMIUM	20,006	88,805	29,482	29,482
Total Fund 0165 - SENATE FUND	6,312,665	35,225,261	6,452,206	6,452,206
Less: Reappropriations	1,202,136	28,773,055		
Net Fund Total	5,110,529	6,452,206	6,452,206	6,452,206

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: SENATE

FUND CLASS: OTHER

FUND: 1701 - PEIB ESCROW FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Employee Benefits	6,525	0	0	0
Total 09900 - UNCLASSIFIED	6,525	0	0	0
Total Fund 1701 - PEIB ESCROW FUND	6,525	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	6,525	0	0	0

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: LEGISLATURE

DEPARTMENT: SENATE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	6,312,665	35,225,261	6,452,206	6,452,206
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,525	0	0	0
TOTAL SENATE	6,319,190	35,225,261	6,452,206	6,452,206
Less: Reappropriations	1,202,136	28,773,055		
Net Department Total	5,117,054	6,452,206	6,452,206	6,452,206

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: LEGISLATURE

2200 - HOUSE OF DELEGATES

WV Code Chapter - 4 Article - 1-2

<p>Department Description</p> <p>The West Virginia House of Delegates is the lower house of the WV Legislature. The House of Delegates is composed of one hundred members representing fifty-eight districts throughout the state. Delegates are elected to serve two-year terms with all the seats in the house up for election every two years.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0170 \$9,404,031</p>
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: HOUSE OF DELEGATES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0170 - HOUSE OF DELEGATES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00300 - COMPENSATION OF MEMBERS				
Personal Services	2,501,212	4,442,052	3,000,000	3,000,000
Employee Benefits	388,570	0	0	0
Total 00300 - COMPENSATION OF MEMBERS	2,889,782	4,442,052	3,000,000	3,000,000
00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES				
Personal Services	505,245	1,807,067	575,000	575,000
Employee Benefits	62,513	0	0	0
Total 00500 - COMP & PER DIEM OF OFFICERS & EMPLOYEES	567,758	1,807,067	575,000	575,000
02100 - CURRENT EXPENSES & CONTINGENT FUND				
FTE	48.00	54.00	60.00	60.00
Personal Services	2,624,701	0	0	0
Employee Benefits	867,670	0	0	0
Current Expenses	522,747	6,760,339	4,429,031	4,429,031
Repairs & Alterations	36,094	0	0	0
Equipment	50,264	0	0	0
Total 02100 - CURRENT EXPENSES & CONTINGENT FUND	4,101,476	6,760,339	4,429,031	4,429,031
39900 - EXPENSES OF MEMBERS				
Current Expenses	1,304,995	4,219,165	1,350,000	1,350,000
Total 39900 - EXPENSES OF MEMBERS	1,304,995	4,219,165	1,350,000	1,350,000
72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS				
Current Expenses	0	37,079	0	0
Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS	0	37,079	0	0
91300 - BRIM PREMIUM				
Current Expenses	24,244	170,320	50,000	50,000
Total 91300 - BRIM PREMIUM	24,244	170,320	50,000	50,000
Total Fund 0170 - HOUSE OF DELEGATES FUND	8,888,255	17,436,022	9,404,031	9,404,031
Less: Reappropriations	408,430	8,031,991		
Net Fund Total	8,479,825	9,404,031	9,404,031	9,404,031

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: OTHER

FUND: 1715 - PEIB ESCROW FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Employee Benefits	4,224	0	0	0
Total 09900 - UNCLASSIFIED	4,224	0	0	0
Total Fund 1715 - PEIB ESCROW FUND	4,224	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	4,224	0	0	0

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: LEGISLATURE

DEPARTMENT: HOUSE OF DELEGATES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	8,888,255	17,436,022	9,404,031	9,404,031
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,224	0	0	0
TOTAL HOUSE OF DELEGATES	8,892,479	17,436,022	9,404,031	9,404,031
Less: Reappropriations	408,430	8,031,991		
Net Department Total	8,484,049	9,404,031	9,404,031	9,404,031

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: LEGISLATURE

2300 - JOINT EXPENSES

WV Code Chapter - 4 Article - 2

<p>Department Description</p> <p>Created by the Joint Committee on Government and Finance in 1993, the legislative manager serves at its will and pleasure. The legislative manager oversees the Joint Expenses of the Legislature through the operations of the following ten offices:</p> <p>1) Legislative Auditor - The Legislative Auditor shall have the power and authority to examine the revenues, expenditures and performance of every spending unit of the state government. It is the duty of the Legislative Auditor to compile fiscal information for the Senate and the House of Delegates.</p> <p>2) Legislative Automated Systems Division - The computer center is to oversee, maintain and provide a full range of office automation applications for the legislature's integrated computer system.</p> <p>3) Legislative Duplicating - The Legislative Duplicating service includes fast copy service for short-run purposes and complete offset printing. During the Legislative Session, the main task is to duplicate sufficient copies of every bill in time to make them available on the day of introduction.</p> <p>4) Legislative Reference and Information Center - The center disseminates information on all facets of the legislative process. The center serves the general public, lawmakers, and the media by providing educational material regarding the actions of the Legislature and maintains the legislative website.</p> <p>5) Performance Evaluation and Research Division - The division is responsible for supervision of all operations of the research and performance evaluation of state agencies.</p> <p>6) Post Audit Division - The division is responsible for auditing the fiscal operations of state agencies.</p> <p>7) Legislative Rule-Making Review Committee - The committee's purpose is to review all legislative rules proposed by state agencies, boards and commissions, and to make recommendations regarding the proposed rules to the Legislature, which has the authority to approve or disapprove the promulgation of the proposed rules.</p> <p>8) Legislative Services - Legislative Services provides legal services, research, bill drafting, bill summaries, statutory revision, document imaging of records for storage, and staff for standing and joint interim committees of the Senate and the House of Delegates.</p> <p>9) Court of Claims - The court hears claims against the state for money damages. Awards made are subject to final approval by the legislature. Upon request, it issues advisory opinions to state agencies. It also investigates and hears claims, made by victims of criminally injurious conduct.</p> <p>10) Commission on Special Investigations - The commission has the authority to perform any investigation involving possible malfeasance or misfeasance of matters of the state.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0175 \$8,795,457 (Includes \$200,000 for Claims Against the State)</p> <p>Federal Revenue Fund 8738 \$3,000,000</p> <p>Special Revenue Fund 1731 \$4,096,748</p>
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: GENERAL REVENUE FUND: 0175 - JOINT EXPENSES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
10400 - JOINT COMMITTEE ON GOVERNMENT & FINANCE				
FTE	92.49	107.49	109.50	109.50
Personal Services	4,542,397	0	0	0
Employee Benefits	1,573,973	0	0	0
Current Expenses	1,890,005	8,397,413	6,758,015	6,758,015
Repairs & Alterations	7,134	0	0	0
Equipment	49,971	0	0	0
Total 10400 - JOINT COMMITTEE ON GOVERNMENT & FINANCE	8,063,480	8,397,413	6,758,015	6,758,015
10500 - LEGISLATIVE PRINTING				
Current Expenses	388,017	1,726,369	760,000	760,000
Total 10500 - LEGISLATIVE PRINTING	388,017	1,726,369	760,000	760,000
10600 - LEGISLATIVE RULE-MAKING REVIEW COMMITTEE				
FTE	1.00	2.00	2.00	2.00
Personal Services	105,334	0	0	0
Employee Benefits	27,944	0	0	0
Current Expenses	2,280	263,723	147,250	147,250
Total 10600 - LEGISLATIVE RULE-MAKING REVIEW COMMITTEE	135,558	263,723	147,250	147,250
10700 - LEGISLATIVE COMPUTER SYSTEM				
FTE	15.00	16.00	17.00	17.00
Personal Services	711,789	0	0	0
Employee Benefits	257,511	0	0	0
Current Expenses	362,754	2,454,843	902,500	902,500
Equipment	143,405	0	0	0
Other Assets	(1,618)	0	0	0
Total 10700 - LEGISLATIVE COMPUTER SYSTEM	1,473,841	2,454,843	902,500	902,500
31900 - CLAIMS AGAINST THE STATE				
Current Expenses	283,778	2,928,529	2,920,734	200,000
Total 31900 - CLAIMS AGAINST THE STATE	283,778	2,928,529	2,920,734	200,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: GENERAL REVENUE FUND: 0175 - JOINT EXPENSES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
64200 - TAX REDUCTION AND FED FUNDING INCREASED COMPLIANCE				
Current Expenses	0	20,650,000	0	0
Total 64200 - TAX REDUCTION AND FED FUNDING INCREASED COMPLIANCE	0	20,650,000	0	0
91300 - BRIM PREMIUM				
Current Expenses	14,670	47,306	27,692	27,692
Total 91300 - BRIM PREMIUM	14,670	47,306	27,692	27,692
Total Fund 0175 - JOINT EXPENSES FUND	10,359,344	36,468,182	11,516,191	8,795,457
Less: Reappropriations	4,495,675	24,951,991		
Net Fund Total	5,863,669	11,516,191	11,516,191	8,795,457

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: LEGISLATURE**DEPARTMENT: JOINT EXPENSES****FUND CLASS: FEDERAL REVENUE****FUND: 8738 - CRIME VICTIMS COMP-CONSOLIDATED FEDERAL FUNDS-FUND****33400 - ECONOMIC LOSS CLAIM PAYMENT FUND**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,481,000	3,000,000	3,000,000	3,000,000
Total 33400 - ECONOMIC LOSS CLAIM PAYMENT FUND	1,481,000	3,000,000	3,000,000	3,000,000
Total Fund 8738 - CRIME VICTIMS COMP-CONSOLIDATED FEDERAL FUNDS-FUND	1,481,000	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,481,000	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES

FUND CLASS: LOTTERY REVENUE

FUND: 1736 - JOINT EXPENSE LOTTERY FUND

42600 - TRANSFERS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	20,000,000	0	0	0
Total 42600 - TRANSFERS	20,000,000	0	0	0
Total Fund 1736 - JOINT EXPENSE LOTTERY FUND	20,000,000	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	20,000,000	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: LEGISLATURE				
DEPARTMENT: JOINT EXPENSES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1731 - CRIME VICTIMS COMPENSATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	7.00	7.00	7.00
Personal Services	319,612	350,420	350,420	350,420
Employee Benefits	111,859	147,600	147,600	147,600
Current Expenses	2,752	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	434,223	498,020	498,020	498,020
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
Current Expenses	17,672	133,903	133,903	133,903
Total 13000 - CURRENT EXPENSES	17,672	133,903	133,903	133,903
33400 - ECONOMIC LOSS CLAIM PAYMENT FUND				
Current Expenses	2,413,139	3,460,125	3,460,125	3,460,125
Equipment	205,716	0	0	0
Total 33400 - ECONOMIC LOSS CLAIM PAYMENT FUND	2,618,855	3,460,125	3,460,125	3,460,125
69000 - OTHER ASSETS				
Equipment	0	0	2,700	2,700
Other Assets	0	3,700	1,000	1,000
Total 69000 - OTHER ASSETS	0	3,700	3,700	3,700
Total Fund 1731 - CRIME VICTIMS COMPENSATION FUND	3,070,750	4,096,748	4,096,748	4,096,748
Less: Reappropriations	0	0		
Net Fund Total	3,070,750	4,096,748	4,096,748	4,096,748

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES

FUND CLASS: SPECIAL REVENUE

FUND: 1732 - TAX REDUCTION AND FED FUNDING INCREASED

COMPLIANCE

42600 - TRANSFERS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	5,707,000	0	0	0
Total 42600 - TRANSFERS	5,707,000	0	0	0
Total Fund 1732 - TAX REDUCTION AND FED FUNDING INCREASED COMPLIANCE	5,707,000	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	5,707,000	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES

FUND CLASS: OTHER

FUND: 1702 - SPEC ACCT FOR COMMISSION ON SPECIAL INVESTIGATIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	4,803	23,739	23,739	23,739
Total 09900 - UNCLASSIFIED	4,803	23,739	23,739	23,739
Total Fund 1702 - SPEC ACCT FOR COMMISSION ON SPECIAL INVESTIGATIONS	4,803	23,739	23,739	23,739
Less: Reappropriations	0	0		
Net Fund Total	4,803	23,739	23,739	23,739

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: LEGISLATURE

DEPARTMENT: JOINT EXPENSES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	10,359,344	36,468,182	11,516,191	8,795,457
FEDERAL REVENUE	1,481,000	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	8,777,750	4,096,748	4,096,748	4,096,748
LOTTERY REVENUE	20,000,000	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,803	23,739	23,739	23,739
TOTAL JOINT EXPENSES	40,622,897	43,588,669	18,636,678	15,915,944
Less: Reappropriations	4,495,675	24,951,991		
Net Department Total	36,127,222	18,636,678	18,636,678	15,915,944

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Cabinet Fund Class Summary

CABINET: LEGISLATURE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	25,560,264	89,129,466	27,372,428	24,651,694
FEDERAL REVENUE	1,481,000	3,000,000	3,000,000	3,000,000
SPECIAL REVENUE	8,777,750	4,096,748	4,096,748	4,096,748
LOTTERY REVENUE	20,000,000	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	15,552	23,739	23,739	23,739
TOTAL LEGISLATURE	55,834,566	96,249,953	34,492,915	31,772,181
Less: Reappropriations	6,106,241	61,757,038		
Net Cabinet Total	49,728,325	34,492,915	34,492,915	31,772,181

JUDICIAL BRANCH

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: JUDICIAL

2400 - SUPREME COURT

WV Code Chapter - Constitution Article - VIII

Department Description

The judicial power of the state shall be vested solely in a Supreme Court of Appeals and in the circuit courts, and in such intermediate appellate courts and magistrate courts as shall be hereafter established by the Legislature, and in the Justices, Judges, and Magistrates of such courts.

Funding is Recommended as Follows:

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

General Revenue

Fund 0180 \$139,572,495

Federal Revenue

Fund 8867 \$2,000,000

Special Revenue

Fund 1763 \$1,200,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: JUDICIAL				
DEPARTMENT: SUPREME COURT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0180 - GENERAL JUDICIAL FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,361.55	1,411.55	1,393.55	1,393.55
Personal Services	75,284,137	73,571,226	73,327,364	73,327,364
Employee Benefits	23,598,376	26,721,910	25,628,323	25,628,323
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	98,882,513	100,293,136	98,955,687	98,955,687
00400 - ANNUAL INCREMENT				
Personal Services	0	7,147	0	0
Total 00400 - ANNUAL INCREMENT	0	7,147	0	0
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	238,093	830,612	715,000	715,000
Total 06400 - REPAIRS AND ALTERATIONS	238,093	830,612	715,000	715,000
07000 - EQUIPMENT				
Equipment	2,409,974	3,100,000	3,100,000	3,100,000
Total 07000 - EQUIPMENT	2,409,974	3,100,000	3,100,000	3,100,000
09000 - CHILDREN'S PROTECTION ACT				
Personal Services	1,594,562	1,412,000	1,412,000	1,412,000
Employee Benefits	586,221	501,892	501,892	501,892
Current Expenses	679,462	946,008	886,108	886,108
Total 09000 - CHILDREN'S PROTECTION ACT	2,860,245	2,859,900	2,800,000	2,800,000
11000 - JUDGES' RETIREMENT SYSTEM				
Employee Benefits	2,456,000	2,845,000	2,845,000	2,845,000
Total 11000 - JUDGES' RETIREMENT SYSTEM	2,456,000	2,845,000	2,845,000	2,845,000
13000 - CURRENT EXPENSES				
Current Expenses	26,271,019	21,529,325	29,465,276	29,465,276
Repairs & Alterations	14,127	0	0	0
Equipment	175,069	0	0	0
Other Assets	16,883	0	0	0
Total 13000 - CURRENT EXPENSES	26,477,098	21,529,325	29,465,276	29,465,276
25800 - BUILDINGS				
Buildings	0	361,000	100,000	100,000
Total 25800 - BUILDINGS	0	361,000	100,000	100,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: JUDICIAL				
DEPARTMENT: SUPREME COURT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0180 - GENERAL JUDICIAL FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
69000 - OTHER ASSETS				
Other Assets	1,297,338	1,344,232	1,200,000	1,200,000
Total 69000 - OTHER ASSETS	1,297,338	1,344,232	1,200,000	1,200,000
91300 - BRIM PREMIUM				
Current Expenses	314,124	469,316	391,532	391,532
Total 91300 - BRIM PREMIUM	314,124	469,316	391,532	391,532
Total Fund 0180 - GENERAL JUDICIAL FUND	134,935,385	133,639,667	139,572,495	139,572,495
Less: Reappropriations	15,241,078	1,826,674		
Net Fund Total	119,694,307	131,812,993	139,572,495	139,572,495

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: FEDERAL REVENUE

FUND: 8867 - CONSOLIDATED FEDERAL FUNDS

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	193,427	400,000	200,000	200,000
Employee Benefits	64,266	50,000	50,000	50,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	257,693	450,000	250,000	250,000
13000 - CURRENT EXPENSES				
Current Expenses	1,195,282	1,550,000	1,750,000	1,750,000
Total 13000 - CURRENT EXPENSES	1,195,282	1,550,000	1,750,000	1,750,000
Total Fund 8867 - CONSOLIDATED FEDERAL FUNDS	1,452,975	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,452,975	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

**FUND CLASS: SPECIAL REVENUE
FUND: 1763 - FAMILY COURT FUND**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
Current Expenses	999,983	1,200,000	1,200,000	1,200,000
Total 13000 - CURRENT EXPENSES	999,983	1,200,000	1,200,000	1,200,000
Total Fund 1763 - FAMILY COURT FUND	999,983	1,200,000	1,200,000	1,200,000
Less: Reappropriations	0	0		
Net Fund Total	999,983	1,200,000	1,200,000	1,200,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1757 - PARENTAL EDUCATION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	163,102	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	163,102	200,000	200,000	200,000
Total Fund 1757 - PARENTAL EDUCATION FUND	163,102	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	163,102	200,000	200,000	200,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1759 - PARENT EDUCATION AND MEDIATION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	74,069	330,000	330,000	330,000
Total 09900 - UNCLASSIFIED	74,069	330,000	330,000	330,000
Total Fund 1759 - PARENT EDUCATION AND MEDIATION FUND	74,069	330,000	330,000	330,000
Less: Reappropriations	0	0		
Net Fund Total	74,069	330,000	330,000	330,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1761 - MAGISTRATE COURT SURPLUS ACCOUNT

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	149,649	145,000	120,000	120,000
Total 09900 - UNCLASSIFIED	149,649	145,000	120,000	120,000
Total Fund 1761 - MAGISTRATE COURT SURPLUS ACCOUNT	149,649	145,000	120,000	120,000
Less: Reappropriations	0	0		
Net Fund Total	149,649	145,000	120,000	120,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1762 - GIFTS GRANTS & DONATIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	195,169	0	0	0
Employee Benefits	72,278	0	0	0
Current Expenses	538,930	1,471,000	1,471,000	1,471,000
Equipment	0	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	806,377	1,501,000	1,501,000	1,501,000
Total Fund 1762 - GIFTS GRANTS & DONATIONS	806,377	1,501,000	1,501,000	1,501,000
Less: Reappropriations	0	0		
Net Fund Total	806,377	1,501,000	1,501,000	1,501,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

**FUND: 1764 - ENFORCEMENT OF GUARDIANSHIP/CONSERVATORSHIP
ACT FD**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	180,000	50,000	50,000
Total 09900 - UNCLASSIFIED	0	180,000	50,000	50,000
Total Fund 1764 - ENFORCEMENT OF GUARDIANSHIP/ CONSERVATORSHIP ACT FD	0	180,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	0	180,000	50,000	50,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER

FUND: 1765 - ACCESS TO JUSTICE

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	56,380	125,000	125,000	125,000
Total 09900 - UNCLASSIFIED	56,380	125,000	125,000	125,000
Total Fund 1765 - ACCESS TO JUSTICE	56,380	125,000	125,000	125,000
Less: Reappropriations	0	0		
Net Fund Total	56,380	125,000	125,000	125,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: JUDICIAL

DEPARTMENT: SUPREME COURT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	134,935,385	133,639,667	139,572,495	139,572,495
FEDERAL REVENUE	1,452,975	2,000,000	2,000,000	2,000,000
SPECIAL REVENUE	999,983	1,200,000	1,200,000	1,200,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,249,577	2,481,000	2,326,000	2,326,000
TOTAL SUPREME COURT	138,637,920	139,320,667	145,098,495	145,098,495
Less: Reappropriations	15,241,078	1,826,674		
Net Department Total	123,396,842	137,493,993	145,098,495	145,098,495

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: JUDICIAL	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	134,935,385	133,639,667	139,572,495	139,572,495
FEDERAL REVENUE	1,452,975	2,000,000	2,000,000	2,000,000
SPECIAL REVENUE	999,983	1,200,000	1,200,000	1,200,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,249,577	2,481,000	2,326,000	2,326,000
TOTAL JUDICIAL	138,637,920	139,320,667	145,098,495	145,098,495
Less: Reappropriations	15,241,078	1,826,674		
Net Cabinet Total	123,396,842	137,493,993	145,098,495	145,098,495

EXECUTIVE BRANCH

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

0100 - GOVERNORS OFFICE

WV Code Chapter - Constitution Article - VII

Department Description

The Governor is vested with the chief executive powers of the state, recommends to the Legislature, by message at the commencement of each session, the passage of measures he deems expedient; appoints, by and with the advice and consent of the Senate, certain officers of the state government, who may be removed by him for cause; remits fines and penalties, grants reprieves, commutes sentences and pardon and parole after conviction; and serves as commander-in-chief of the National Guard to enforce laws, suppress insurrection and repel invasion.

Funding is Recommended as Follows:

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

General Revenue
Fund 0101 \$4,465,258
Fund 0102 \$572,596

Federal Revenue
Fund 8742 \$225,000

Special Revenue
Fund 1058 \$684,926

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0101 - GOVERNOR'S OFFICE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	41.50	47.50	47.50	44.50
Personal Services	2,179,362	2,652,397	2,652,397	2,529,907
Employee Benefits	707,157	763,603	763,603	735,859
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,886,519	3,416,000	3,416,000	3,265,766
00200 - SALARY OF ELECTED OFFICIAL				
FTE	1.00	0.00	0.00	0.00
Personal Services	150,000	0	0	0
Total 00200 - SALARY OF ELECTED OFFICIAL	150,000	0	0	0
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	1,521	2,000	2,000	2,000
Total 06400 - REPAIRS AND ALTERATIONS	1,521	2,000	2,000	2,000
09900 - UNCLASSIFIED				
Current Expenses	79,665	410,714	0	0
Repairs & Alterations	29,164	0	0	0
Equipment	112,592	0	0	0
Total 09900 - UNCLASSIFIED	221,421	410,714	0	0
11600 - GO HELP				
FTE	2.00	2.00	3.00	3.00
Personal Services	153,220	170,500	170,500	163,738
Employee Benefits	47,660	51,300	51,300	49,768
Current Expenses	103,456	189,820	28,651	28,651
Repairs & Alterations	0	200	200	200
Total 11600 - GO HELP	304,336	411,820	250,651	242,357
12300 - NATIONAL GOVERNORS ASSOCIATION				
Current Expenses	60,700	60,700	60,700	60,700
Total 12300 - NATIONAL GOVERNORS ASSOCIATION	60,700	60,700	60,700	60,700
13000 - CURRENT EXPENSES				
Current Expenses	863,424	585,042	545,858	545,858
Total 13000 - CURRENT EXPENSES	863,424	585,042	545,858	545,858

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0101 - GOVERNOR'S OFFICE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
13400 - HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS				
Current Expenses	162,800	156,726	156,726	156,726
Total 13400 - HERBERT HENDERSON OFFICE OF MINORITY AFFAIRS	162,800	156,726	156,726	156,726
31400 - SOUTHERN GOVERNORS' ASSOCIATION				
Current Expenses	40,000	40,000	40,000	40,000
Total 31400 - SOUTHERN GOVERNORS' ASSOCIATION	40,000	40,000	40,000	40,000
66500 - JOBS FUND				
Current Expenses	0	2,000,000	0	0
Total 66500 - JOBS FUND	0	2,000,000	0	0
91300 - BRIM PREMIUM				
Current Expenses	144,708	151,851	151,851	151,851
Total 91300 - BRIM PREMIUM	144,708	151,851	151,851	151,851
Total Fund 0101 - GOVERNOR'S OFFICE FUND	4,835,429	7,234,853	4,623,786	4,465,258
Less: Reappropriations	538,153	2,611,067		
Net Fund Total	4,297,276	4,623,786	4,623,786	4,465,258

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0102 - GOVERNOR'S OFFICE-CUSTODIAL FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.50	7.50	7.50	7.50
Personal Services	236,913	276,500	276,500	263,504
Employee Benefits	86,481	92,870	92,870	89,926
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	323,394	369,370	369,370	353,430
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	4,953	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	4,953	5,000	5,000	5,000
13000 - CURRENT EXPENSES				
Current Expenses	217,632	253,133	214,166	214,166
Total 13000 - CURRENT EXPENSES	217,632	253,133	214,166	214,166
Total Fund 0102 - GOVERNOR'S OFFICE-CUSTODIAL FUND	545,979	627,503	588,536	572,596
Less: Reappropriations	21,860	38,967		
Net Fund Total	524,119	588,536	588,536	572,596

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0105 - GOVERNOR'S CIVIL CONTINGENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
08400 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS - SURPLUS				
Current Expenses	0	930,866	0	0
Total 08400 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS - SURPLUS	0	930,866	0	0
11400 - CIVIL CONTINGENT FUND-TOTAL				
Employee Benefits	(2,637)	0	0	0
Current Expenses	(1,149,204)	5,097,165	0	0
Repairs & Alterations	(500)	0	0	0
Total 11400 - CIVIL CONTINGENT FUND-TOTAL	(1,152,341)	5,097,165	0	0
13500 - 2012 NATURAL DISASTERS-SURPLUS				
Employee Benefits	35,827	0	0	0
Current Expenses	72,125	1,605,779	0	0
Total 13500 - 2012 NATURAL DISASTERS-SURPLUS	107,952	1,605,779	0	0
23800 - CIVIL CONTINGENT FUND-TOTAL-SURPLUS				
Current Expenses	60,975	1,222,122	0	0
Total 23800 - CIVIL CONTINGENT FUND-TOTAL-SURPLUS	60,975	1,222,122	0	0
26300 - CIVIL CONTINGENT FUND - SURPLUS				
Current Expenses	(157,679)	346,522	0	0
Total 26300 - CIVIL CONTINGENT FUND - SURPLUS	(157,679)	346,522	0	0
58600 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS				
Current Expenses	0	1,289,225	0	0
Total 58600 - BUSINESS & ECONOMIC DEVELOPMENT STIMULUS	0	1,289,225	0	0
61400 - CIVIL CONTINGENT FUND				
Current Expenses	0	2,691,973	0	0
Total 61400 - CIVIL CONTINGENT FUND	0	2,691,973	0	0
76400 - NATURAL DISASTERS-SURPLUS				
Employee Benefits	(2,963)	0	0	0
Current Expenses	614,227	9,673,520	0	0
Total 76400 - NATURAL DISASTERS-SURPLUS	611,264	9,673,520	0	0
Total Fund 0105 - GOVERNOR'S CIVIL CONTINGENT FUND	(529,829)	22,857,173	0	0
Less: Reappropriations	(529,829)	22,857,173		

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: GENERAL REVENUE

FUND: 0105 - GOVERNOR'S CIVIL CONTINGENT FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

Net Fund Total

0

0

0

0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS**DEPARTMENT: GOVERNORS OFFICE****FUND CLASS: FEDERAL REVENUE****FUND: 8717 - ARRA NTIA BROADBAND INFRASTRUCTURE GRANT****FUND****89100 - FEDERAL ECONOMIC STIMULUS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	36,910,477	0	0	0
Total 89100 - FEDERAL ECONOMIC STIMULUS	36,910,477	0	0	0
Total Fund 8717 - ARRA NTIA BROADBAND INFRASTRUCTURE GRANT FUND	36,910,477	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	36,910,477	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8742 - CONSOLIDATED FEDERAL FUNDS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	65,000	65,000	65,000
Employee Benefits	0	21,677	21,677	21,677
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	86,677	86,677	86,677
13000 - CURRENT EXPENSES				
Current Expenses	0	138,323	138,323	138,323
Total 13000 - CURRENT EXPENSES	0	138,323	138,323	138,323
Total Fund 8742 - CONSOLIDATED FEDERAL FUNDS	0	225,000	225,000	225,000
Less: Reappropriations	0	0		
Net Fund Total	0	225,000	225,000	225,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: LOTTERY REVENUE

FUND: 1046 - GOVERNORS OFFICE LOTTERY FUND

06600 - PUB OF PAPERS & TRANSITION EXPENSES - LTY SURPLUS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	5,000	120,685	0	0
Total 06600 - PUB OF PAPERS & TRANSITION EXPENSES - LTY SURPLUS	5,000	120,685	0	0
Total Fund 1046 - GOVERNORS OFFICE LOTTERY FUND	5,000	120,685	0	0
Less: Reappropriations	5,000	120,685		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: GOVERNORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1058 - MINORITY AFFAIRS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	95,894	127,000	127,000	127,000
Employee Benefits	29,830	45,800	45,800	45,800
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	125,724	172,800	172,800	172,800
13000 - CURRENT EXPENSES				
Current Expenses	43,165	512,126	512,126	512,126
Total 13000 - CURRENT EXPENSES	43,165	512,126	512,126	512,126
Total Fund 1058 - MINORITY AFFAIRS FUND	168,889	684,926	684,926	684,926
Less: Reappropriations	0	0		
Net Fund Total	168,889	684,926	684,926	684,926

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER

FUND: 1029 - GIFTS, GRANTS AND DONATIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	0	50,000	50,000
Total 09900 - UNCLASSIFIED	0	0	50,000	50,000
Total Fund 1029 - GIFTS, GRANTS AND DONATIONS	0	0	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	50,000	50,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER

FUND: 1033 - DHHR/EEO AA COMPLIANCE

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	27,283	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	27,283	50,000	50,000	50,000
Total Fund 1033 - DHHR/EEO AA COMPLIANCE	27,283	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	27,283	50,000	50,000	50,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER

FUND: 1053 - CIVIL CONTINGENT FUND - APRIL 07 FLOOD

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	157,679	0	0	0
Total 09900 - UNCLASSIFIED	157,679	0	0	0
Total Fund 1053 - CIVIL CONTINGENT FUND - APRIL 07 FLOOD	157,679	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	157,679	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER

FUND: 1055 - GOVS CONTINGENCY FUND JUNE 2008 FLOOD

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	112,277	0	0	0
Total 09900 - UNCLASSIFIED	112,277	0	0	0
Total Fund 1055 - GOVS CONTINGENCY FUND JUNE 2008 FLOOD	112,277	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	112,277	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER

FUND: 1057 - MAY 2009 FLOOD

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,988,537	0	0	0
Total 09900 - UNCLASSIFIED	1,988,537	0	0	0
Total Fund 1057 - MAY 2009 FLOOD	1,988,537	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,988,537	0	0	0

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: GOVERNORS OFFICE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	4,851,579	30,719,529	5,212,322	5,037,854
FEDERAL REVENUE	36,910,477	225,000	225,000	225,000
SPECIAL REVENUE	168,889	684,926	684,926	684,926
LOTTERY REVENUE	5,000	120,685	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,285,776	50,000	100,000	100,000
TOTAL GOVERNORS OFFICE	44,221,721	31,800,140	6,222,248	6,047,780
Less: Reappropriations	35,184	25,627,892		
Net Department Total	44,186,537	6,172,248	6,222,248	6,047,780

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1200 - AUDITORS OFFICE

WV Code Chapter - 12 Article - 2

Department Description

The Auditor maintains the state's official accounting records. The office audits all claims presented to the state for payment. If found legal and correct, warrants are drawn on the state treasury. The office administers the Savings Bonds Program, Garnishment Process and Social Security Program in relation to payroll processing for all state employees. Taxes assessed on certain utilities are collected and distributed by the Public Utilities Division to state and county recipients. The Land Division maintains the records of forfeited properties and administers the sale of properties for collection of delinquent taxes.

-The Auditor is the ex-officio commissioner for delinquent and non-entered lands and is empowered to administer the laws with reference to such lands. The division is responsible for keeping the records of non-entered lands sold for delinquent taxes and redeemed.

-The Local Government Purchasing Card administers the Purchasing Card Program for local governments.

-The Securities Division licenses and supervises the sale of securities in the State of West Virginia.

-The Purchasing Card Division administers the Purchasing Card Program that is used for state level small dollar purchases.

-The Chief Inspector's Division provides audit services and training to local governments.

-The Information Technology Division provides the hardware and software infrastructure and support to allow both internal and external users to submit information electronically to the State Auditor's Office.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0116 \$3,192,968

Special Revenue
Fund 1206 \$2,869,586
Fund 1224 \$1,937,922
Fund 1225 \$3,459,632
Fund 1233 \$890,000
Fund 1234 \$10,042,315
Fund 1235 \$4,222,427
Fund 1239 \$2,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0116 - AUDITOR GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	51.11	52.11	53.72	52.61
Personal Services	2,154,365	2,400,919	2,400,919	2,340,827
Employee Benefits	833,767	844,679	844,679	831,068
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,988,132	3,245,598	3,245,598	3,171,895
00200 - SALARY OF ELECTED OFFICIAL				
FTE	1.00	0.00	0.00	0.00
Personal Services	95,000	0	0	0
Total 00200 - SALARY OF ELECTED OFFICIAL	95,000	0	0	0
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	1,610	0	0	0
Total 06400 - REPAIRS AND ALTERATIONS	1,610	0	0	0
08700 - ENTERPRISE RESOURCE PLANNING SYSTEM PLANNING PRJCT				
Current Expenses	0	1,250,000	0	0
Total 08700 - ENTERPRISE RESOURCE PLANNING SYSTEM PLANNING PRJCT	0	1,250,000	0	0
09700 - UNCLASSIFIED- SURPLUS				
Current Expenses	934,087	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	934,087	0	0	0
09900 - UNCLASSIFIED				
Current Expenses	829	0	0	0
Total 09900 - UNCLASSIFIED	829	0	0	0
13000 - CURRENT EXPENSES				
Current Expenses	126,343	61,388	10,622	10,622
Total 13000 - CURRENT EXPENSES	126,343	61,388	10,622	10,622
69000 - OTHER ASSETS				
Other Assets	4,000	0	0	0
Total 69000 - OTHER ASSETS	4,000	0	0	0
91300 - BRIM PREMIUM				
Current Expenses	15,428	10,451	10,451	10,451
Total 91300 - BRIM PREMIUM	15,428	10,451	10,451	10,451

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: GENERAL REVENUE

FUND: 0116 - AUDITOR GENERAL ADMINISTRATION FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Total Fund 0116 - AUDITOR GENERAL ADMINISTRATION FUND	4,165,429	4,567,437	3,266,671	3,192,968
Less: Reappropriations	935,014	50,766		
Net Fund Total	3,230,415	4,516,671	3,266,671	3,192,968

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1206 - LAND OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.84	11.84	12.11	11.84
Personal Services	421,514	441,787	455,287	455,287
Employee Benefits	175,249	187,360	187,360	187,360
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	596,763	629,147	642,647	642,647
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	532	2,600	2,600	2,600
Total 06400 - REPAIRS AND ALTERATIONS	532	2,600	2,600	2,600
07000 - EQUIPMENT				
Equipment	601	426,741	426,741	426,741
Total 07000 - EQUIPMENT	601	426,741	426,741	426,741
09900 - UNCLASSIFIED				
Current Expenses	0	15,139	15,139	15,139
Other Assets	15,000	0	0	0
Total 09900 - UNCLASSIFIED	15,000	15,139	15,139	15,139
13000 - CURRENT EXPENSES				
Current Expenses	320,067	440,291	440,291	440,291
Total 13000 - CURRENT EXPENSES	320,067	440,291	440,291	440,291
42600 - TRANSFERS				
Current Expenses	0	379,025	1,000	1,000
Total 42600 - TRANSFERS	0	379,025	1,000	1,000
76800 - COST OF DELINQUENT LAND SALE				
Current Expenses	1,474,829	1,341,168	1,341,168	1,341,168
Repairs & Alterations	1,656	0	0	0
Equipment	855	0	0	0
Buildings	29,540	0	0	0
Other Assets	4,000	0	0	0
Total 76800 - COST OF DELINQUENT LAND SALE	1,510,880	1,341,168	1,341,168	1,341,168
Total Fund 1206 - LAND OPERATING FUND	2,443,843	3,234,111	2,869,586	2,869,586
Less: Reappropriations	0	0		
Net Fund Total	2,443,843	3,234,111	2,869,586	2,869,586

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE FUND: 1224 - LOCAL GOVERNMENT PURCHASING CARD EXPENDITURE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	3.00	3.00
Personal Services	139,774	232,500	232,500	232,500
Employee Benefits	44,502	75,587	75,587	75,587
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	184,276	308,087	308,087	308,087
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	6,000	6,000	6,000
Total 06400 - REPAIRS AND ALTERATIONS	0	6,000	6,000	6,000
07000 - EQUIPMENT				
Equipment	0	10,805	10,805	10,805
Total 07000 - EQUIPMENT	0	10,805	10,805	10,805
13000 - CURRENT EXPENSES				
Current Expenses	0	62,030	62,030	62,030
Total 13000 - CURRENT EXPENSES	0	62,030	62,030	62,030
42600 - TRANSFERS				
Current Expenses	0	1,000	1,000	1,000
Total 42600 - TRANSFERS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
Other Assets	0	50,000	50,000	50,000
Total 69000 - OTHER ASSETS	0	50,000	50,000	50,000
74100 - STATUTORY REVENUE DISTRIBUTION				
Current Expenses	1,248,384	1,500,000	1,500,000	1,500,000
Total 74100 - STATUTORY REVENUE DISTRIBUTION	1,248,384	1,500,000	1,500,000	1,500,000
Total Fund 1224 - LOCAL GOVERNMENT PURCHASING CARD EXPENDITURE	1,432,660	1,937,922	1,937,922	1,937,922
Less: Reappropriations	0	0		
Net Fund Total	1,432,660	1,937,922	1,937,922	1,937,922

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1225 - SECURITIES REGULATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	22.07	25.10	26.28	25.10
Personal Services	1,201,151	1,332,581	1,332,581	1,332,581
Employee Benefits	411,827	549,929	549,929	549,929
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,612,978	1,882,510	1,882,510	1,882,510
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	80	12,400	12,400	12,400
Total 06400 - REPAIRS AND ALTERATIONS	80	12,400	12,400	12,400
07000 - EQUIPMENT				
Equipment	14,073	19,700	19,700	19,700
Total 07000 - EQUIPMENT	14,073	19,700	19,700	19,700
09900 - UNCLASSIFIED				
Current Expenses	2,397	31,866	31,866	31,866
Equipment	918	0	0	0
Buildings	1,031	0	0	0
Other Assets	23,760	0	0	0
Total 09900 - UNCLASSIFIED	28,106	31,866	31,866	31,866
13000 - CURRENT EXPENSES				
Current Expenses	817,162	838,830	838,830	838,830
Total 13000 - CURRENT EXPENSES	817,162	838,830	838,830	838,830
42600 - TRANSFERS				
Current Expenses	0	702,342	1,000	1,000
Total 42600 - TRANSFERS	0	702,342	1,000	1,000
69000 - OTHER ASSETS				
Other Assets	172,084	673,326	673,326	673,326
Total 69000 - OTHER ASSETS	172,084	673,326	673,326	673,326
Total Fund 1225 - SECURITIES REGULATION FUND	2,644,483	4,160,974	3,459,632	3,459,632
Less: Reappropriations	0	0		
Net Fund Total	2,644,483	4,160,974	3,459,632	3,459,632

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1233 - TECHNOLOGY SUPPORT & ACQUISITION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
13000 - CURRENT EXPENSES				
Current Expenses	293,564	300,000	300,000	300,000
Total 13000 - CURRENT EXPENSES	293,564	300,000	300,000	300,000
42600 - TRANSFERS				
Current Expenses	405,847	490,000	490,000	490,000
Total 42600 - TRANSFERS	405,847	490,000	490,000	490,000
69000 - OTHER ASSETS				
Other Assets	30,614	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	30,614	100,000	100,000	100,000
Total Fund 1233 - TECHNOLOGY SUPPORT & ACQUISITION	730,025	890,000	890,000	890,000
Less: Reappropriations	0	0		
Net Fund Total	730,025	890,000	890,000	890,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1234 - PURCHASING CARD ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	31.24	32.58	39.12	32.58
Personal Services	1,734,046	1,939,705	1,939,705	1,939,705
Employee Benefits	539,411	559,602	559,602	559,602
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,273,457	2,499,307	2,499,307	2,499,307
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	5,500	5,500	5,500
Total 06400 - REPAIRS AND ALTERATIONS	0	5,500	5,500	5,500
07000 - EQUIPMENT				
Equipment	0	650,000	650,000	650,000
Total 07000 - EQUIPMENT	0	650,000	650,000	650,000
13000 - CURRENT EXPENSES				
Current Expenses	888,443	1,578,622	1,578,622	1,578,622
Total 13000 - CURRENT EXPENSES	888,443	1,578,622	1,578,622	1,578,622
42600 - TRANSFERS				
Current Expenses	2,250,000	1,000,000	1,000,000	1,000,000
Total 42600 - TRANSFERS	2,250,000	1,000,000	1,000,000	1,000,000
69000 - OTHER ASSETS				
Other Assets	306,775	308,886	308,886	308,886
Total 69000 - OTHER ASSETS	306,775	308,886	308,886	308,886
74100 - STATUTORY REVENUE DISTRIBUTION				
Current Expenses	1,998,120	4,000,000	4,000,000	4,000,000
Other Assets	223,221	0	0	0
Total 74100 - STATUTORY REVENUE DISTRIBUTION	2,221,341	4,000,000	4,000,000	4,000,000
Total Fund 1234 - PURCHASING CARD ADMINISTRATION FUND	7,940,016	10,042,315	10,042,315	10,042,315
Less: Reappropriations	0	0		
Net Fund Total	7,940,016	10,042,315	10,042,315	10,042,315

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1235 - CHIEF INSPECTORS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	44.66	45.99	49.31	45.99
Personal Services	2,329,888	2,509,081	2,509,081	2,509,081
Employee Benefits	818,052	896,431	896,431	896,431
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,147,940	3,405,512	3,405,512	3,405,512
07000 - EQUIPMENT				
Equipment	821	50,000	50,000	50,000
Total 07000 - EQUIPMENT	821	50,000	50,000	50,000
13000 - CURRENT EXPENSES				
Current Expenses	572,937	765,915	765,915	765,915
Total 13000 - CURRENT EXPENSES	572,937	765,915	765,915	765,915
42600 - TRANSFERS				
Current Expenses	0	1,000	1,000	1,000
Total 42600 - TRANSFERS	0	1,000	1,000	1,000
Total Fund 1235 - CHIEF INSPECTORS FUND	3,721,698	4,222,427	4,222,427	4,222,427
Less: Reappropriations	0	0		
Net Fund Total	3,721,698	4,222,427	4,222,427	4,222,427

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS**DEPARTMENT: AUDITORS OFFICE****FUND CLASS: SPECIAL REVENUE****FUND: 1239 - VFD WORKERS COMPENSATION PREMIUM SUBSIDY****83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,463,502	4,000,000	2,500,000	2,500,000
Total 83200 - VOLUNTEER FIRE DEPT WORKERS COMPENSATION SUBSIDY	1,463,502	4,000,000	2,500,000	2,500,000
Total Fund 1239 - VFD WORKERS COMPENSATION PREMIUM SUBSIDY	1,463,502	4,000,000	2,500,000	2,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,463,502	4,000,000	2,500,000	2,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1201 - PUBLIC SERVICE CORPORATION TAXES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	194,772,631	201,000,000	201,000,000	201,000,000
Total 09900 - UNCLASSIFIED	194,772,631	201,000,000	201,000,000	201,000,000
Total Fund 1201 - PUBLIC SERVICE CORPORATION TAXES FUND	194,772,631	201,000,000	201,000,000	201,000,000
Less: Reappropriations	0	0		
Net Fund Total	194,772,631	201,000,000	201,000,000	201,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1202 - DELINQUENT LAND TAX FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,815,966	3,000,000	3,000,000	3,000,000
Total 09900 - UNCLASSIFIED	1,815,966	3,000,000	3,000,000	3,000,000
Total Fund 1202 - DELINQUENT LAND TAX FUND	1,815,966	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,815,966	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1203 - PUBLIC UTILITIES TAX LOSS RESTORATION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	950,000	2,000,000	2,000,000	2,000,000
Total 09900 - UNCLASSIFIED	950,000	2,000,000	2,000,000	2,000,000
Total Fund 1203 - PUBLIC UTILITIES TAX LOSS RESTORATION FUND	950,000	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	950,000	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1204 - FLOOD CONTROL

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	122,599	700,000	700,000	700,000
Total 09900 - UNCLASSIFIED	122,599	700,000	700,000	700,000
Total Fund 1204 - FLOOD CONTROL	122,599	700,000	700,000	700,000
Less: Reappropriations	0	0		
Net Fund Total	122,599	700,000	700,000	700,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1207 - SOCIAL SECURITY CONTRIBUTIONS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	0	4,000	4,000	4,000
Total Fund 1207 - SOCIAL SECURITY CONTRIBUTIONS FUND	0	4,000	4,000	4,000
Less: Reappropriations	0	0		
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS**DEPARTMENT: AUDITORS OFFICE****FUND CLASS: OTHER****FUND: 1211 - REAL ESTATE TIME SHARING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.40	2.70	3.00	2.70
Personal Services	145,664	205,000	205,000	205,000
Employee Benefits	42,297	52,147	52,147	52,147
Current Expenses	24,734	16,550	16,550	16,550
Equipment	0	4,000	4,000	4,000
Buildings	12,812	0	0	0
Other Assets	0	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	225,507	279,697	279,697	279,697
Total Fund 1211 - REAL ESTATE TIME SHARING FUND	225,507	279,697	279,697	279,697
Less: Reappropriations	0	0		
Net Fund Total	225,507	279,697	279,697	279,697

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1212 - NATIONAL FOREST FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,784,159	2,400,000	2,400,000	2,400,000
Total 09900 - UNCLASSIFIED	1,784,159	2,400,000	2,400,000	2,400,000
Total Fund 1212 - NATIONAL FOREST FUND	1,784,159	2,400,000	2,400,000	2,400,000
Less: Reappropriations	0	0		
Net Fund Total	1,784,159	2,400,000	2,400,000	2,400,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1215 - FAMILY PROTECTION SHELTERS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	248,945	300,000	300,000	300,000
Total 09900 - UNCLASSIFIED	248,945	300,000	300,000	300,000
Total Fund 1215 - FAMILY PROTECTION SHELTERS FUND	248,945	300,000	300,000	300,000
Less: Reappropriations	0	0		
Net Fund Total	248,945	300,000	300,000	300,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1218 - STRIPPER WELL NDL 378 FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	50,000	122,000	75,000	75,000
Total 09900 - UNCLASSIFIED	50,000	122,000	75,000	75,000
Total Fund 1218 - STRIPPER WELL NDL 378 FUND	50,000	122,000	75,000	75,000
Less: Reappropriations	0	0		
Net Fund Total	50,000	122,000	75,000	75,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: AUDITORS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1227 - PUBLIC UTILITY TAX ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	16.19	16.19	16.77	16.19
Personal Services	849,879	925,500	925,500	925,500
Employee Benefits	324,664	340,262	340,262	340,262
Current Expenses	1,294,968	1,735,222	1,735,222	1,735,222
Repairs & Alterations	2,543	16,000	16,000	16,000
Equipment	477	10,000	10,000	10,000
Buildings	83,755	0	0	0
Other Assets	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	2,556,286	3,031,984	3,031,984	3,031,984
Total Fund 1227 - PUBLIC UTILITY TAX ADMINISTRATION FUND	2,556,286	3,031,984	3,031,984	3,031,984
Less: Reappropriations	0	0		
Net Fund Total	2,556,286	3,031,984	3,031,984	3,031,984

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS**DEPARTMENT: AUDITORS OFFICE****FUND CLASS: OTHER****FUND: 1236 - MOTOR VEHICLE ADMINISTRATION FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	7.24	6.24	7.00	6.24
Personal Services	423,518	452,000	452,000	452,000
Employee Benefits	118,092	139,500	139,500	139,500
Current Expenses	(71,915)	15,000	15,000	15,000
Repairs & Alterations	1,409	0	0	0
Equipment	0	3,000	3,000	3,000
Buildings	6,146	0	0	0
Other Assets	2,000	0	0	0
Total 09900 - UNCLASSIFIED	479,250	609,500	609,500	609,500
Total Fund 1236 - MOTOR VEHICLE ADMINISTRATION FUND	479,250	609,500	609,500	609,500
Less: Reappropriations	0	0		
Net Fund Total	479,250	609,500	609,500	609,500

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 1237 - MOTOR VEHICLE AD VALOREM FEE

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	8,758,077	11,000,000	11,000,000	11,000,000
Total 09900 - UNCLASSIFIED	8,758,077	11,000,000	11,000,000	11,000,000
Total Fund 1237 - MOTOR VEHICLE AD VALOREM FEE	8,758,077	11,000,000	11,000,000	11,000,000
Less: Reappropriations	0	0		
Net Fund Total	8,758,077	11,000,000	11,000,000	11,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER

FUND: 9400 - IRREDUCIBLE SCHOOL FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	326,993	910,000	910,000	910,000
Total 09900 - UNCLASSIFIED	326,993	910,000	910,000	910,000
Total Fund 9400 - IRREDUCIBLE SCHOOL FUND	326,993	910,000	910,000	910,000
Less: Reappropriations	0	0		
Net Fund Total	326,993	910,000	910,000	910,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: AUDITORS OFFICE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	4,165,429	4,567,437	3,266,671	3,192,968
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	20,376,227	28,487,749	25,921,882	25,921,882
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	212,090,413	225,357,181	225,310,181	225,310,181
TOTAL AUDITORS OFFICE	236,632,069	258,412,367	254,498,734	254,425,031
Less: Reappropriations	935,014	50,766		
Net Department Total	235,697,055	258,361,601	254,498,734	254,425,031

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1300 - TREASURERS OFFICE

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

Department Description

The State Treasurer is the chief financial officer of the State of West Virginia and is responsible for overseeing all cash management functions of state government. These duties include establishing and monitoring state depositories; receiving and depositing all funds collected by state departments, agencies and institutions; paying authorized warrants by endorsing checks or by authorizing electronic funds transfers; paying debt service on general obligation bonds; operating the state imprest fund system; managing the daily cash concentration of state operating funds; managing account records of state and political subdivision participants in the Consolidated Fund; filing and retaining all paid checks, bonds and coupons issued by the state; and reconciling to the state accounting system monthly.

Other cash management functions of the Treasurer include collecting community corrections funds, court security funds, crime victims compensation funds, domestic violence legal services funds, family court funds, family protection shelters funds, HIV testing funds, law-enforcement training funds, litter control funds, magistrate court surplus funds, medical liability funds, parent education and mediation funds, probation fees, regional jail and correctional facility authority fees and timbering operations enforcement funds and depositing them.

The Treasurer disburses oil and gas severance taxes; coal severance taxes; waste coal taxes; wine, liquor and private club taxes; regional jail fund distributions; limited video lottery distributions; and table game lottery distributions. The Treasurer also remits certain insurance collections to the policemen and firemen pension and relief funds and to volunteer fire departments in West Virginia.

The Treasurer administers the Uniform Unclaimed Property Act, the Debt Management Act and the Prepaid Tuition Trust Act. The Treasurer collects information pertaining to bond and other debt issuances by state spending units and prepares quarterly debt management reports and annual debt capacity reports. The Treasurer is responsible for operation of the West Virginia Retirement Plus section 457 supplemental retirement program for public employees; he provides administrative services to the West Virginia College Prepaid Tuition and Savings Program Board of Trustees and acts as chairman of the Board. The Treasurer is also chairman of the Board of Treasury Investments and provides administrative services to this board.

Funding is Recommended as Follows:

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

General Revenue

Fund 0126 \$3,235,562

Special Revenue

Fund 1301 \$1,408,631

Fund 1329 \$476,649

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0126 - TREASURER'S OFFICE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.80	28.80	28.80	27.80
Personal Services	1,840,476	2,002,251	2,011,811	1,877,589
Employee Benefits	615,315	697,834	696,274	665,873
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,455,791	2,700,085	2,708,085	2,543,462
00200 - SALARY OF ELECTED OFFICIAL				
FTE	1.00	0.00	0.00	0.00
Personal Services	95,000	0	0	0
Total 00200 - SALARY OF ELECTED OFFICIAL	95,000	0	0	0
07000 - EQUIPMENT				
Equipment	26,594	0	0	0
Total 07000 - EQUIPMENT	26,594	0	0	0
09900 - UNCLASSIFIED				
Employee Benefits	964	0	0	0
Current Expenses	32,254	34,050	34,050	32,355
Repairs & Alterations	1,282	0	0	0
Equipment	242	0	0	0
Other Assets	1,097	0	0	0
Total 09900 - UNCLASSIFIED	35,839	34,050	34,050	32,355
11800 - ABANDONED PROPERTY PROGRAM				
FTE	3.00	2.00	2.00	2.00
Personal Services	186,730	134,972	126,972	122,972
Employee Benefits	67,950	35,906	35,906	35,000
Current Expenses	1,744	0	0	0
Total 11800 - ABANDONED PROPERTY PROGRAM	256,424	170,878	162,878	157,972
13000 - CURRENT EXPENSES				
Current Expenses	521,967	600,688	386,062	387,757
Repairs & Alterations	15	0	0	0
Equipment	612	0	0	0
Total 13000 - CURRENT EXPENSES	522,594	600,688	386,062	387,757

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0126 - TREASURER'S OFFICE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
69000 - OTHER ASSETS				
Other Assets	10,000	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	10,000	10,000	10,000	10,000
69200 - TUITION TRUST FUND				
FTE	1.00	0.00	0.00	0.00
Personal Services	49,447	0	0	0
Employee Benefits	20,565	0	0	0
Current Expenses	110,916	95,333	73,207	73,207
Total 69200 - TUITION TRUST FUND	180,928	95,333	73,207	73,207
91300 - BRIM PREMIUM				
Current Expenses	30,809	30,809	30,809	30,809
Total 91300 - BRIM PREMIUM	30,809	30,809	30,809	30,809
Total Fund 0126 - TREASURER'S OFFICE FUND	3,613,979	3,641,843	3,405,091	3,235,562
Less: Reappropriations	351,568	236,752		
Net Fund Total	3,262,411	3,405,091	3,405,091	3,235,562

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: SPECIAL REVENUE				
FUND: 1301 - COLLEGE PREPAID TUITION & SAVINGS PGM ADMIN ACCNT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	7.00	7.00	7.00
Personal Services	378,585	571,316	571,736	571,736
Employee Benefits	106,460	197,911	197,491	197,491
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	485,045	769,227	769,227	769,227
09900 - UNCLASSIFIED				
Current Expenses	5,124	14,000	14,000	14,000
Equipment	1,750	0	0	0
Total 09900 - UNCLASSIFIED	6,874	14,000	14,000	14,000
13000 - CURRENT EXPENSES				
Current Expenses	411,023	625,404	625,404	625,404
Total 13000 - CURRENT EXPENSES	411,023	625,404	625,404	625,404
Total Fund 1301 - COLLEGE PREPAID TUITION & SAVINGS PGM ADMIN ACCNT	902,942	1,408,631	1,408,631	1,408,631
Less: Reappropriations	0	0		
Net Fund Total	902,942	1,408,631	1,408,631	1,408,631

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1329 - TECHNOLOGY SUPPORT & ACQUISITION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	104,878	133,832	133,892	133,892
Employee Benefits	35,014	49,242	49,182	49,182
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	139,892	183,074	183,074	183,074
09900 - UNCLASSIFIED				
Current Expenses	2,863	4,700	4,700	4,700
Repairs & Alterations	1,838	0	0	0
Total 09900 - UNCLASSIFIED	4,701	4,700	4,700	4,700
13000 - CURRENT EXPENSES				
Current Expenses	177,238	228,875	228,875	228,875
Total 13000 - CURRENT EXPENSES	177,238	228,875	228,875	228,875
69000 - OTHER ASSETS				
Other Assets	12,550	60,000	60,000	60,000
Total 69000 - OTHER ASSETS	12,550	60,000	60,000	60,000
Total Fund 1329 - TECHNOLOGY SUPPORT & ACQUISITION	334,381	476,649	476,649	476,649
Less: Reappropriations	0	0		
Net Fund Total	334,381	476,649	476,649	476,649

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1304 - FOREIGN CHECK FEES CLEARING FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	2,967	0	0	0
Total 09900 - UNCLASSIFIED	2,967	0	0	0
Total Fund 1304 - FOREIGN CHECK FEES CLEARING FUND	2,967	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,967	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1307 - LIQUOR MUNICIPAL TAX FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	8,790,296	0	0	0
Total 09900 - UNCLASSIFIED	8,790,296	0	0	0
Total Fund 1307 - LIQUOR MUNICIPAL TAX FUND	8,790,296	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	8,790,296	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1309 - MUN PEN/PROTECT FD 1 DISTRIBUTION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	3,631,847	0	0	0
Total 09900 - UNCLASSIFIED	3,631,847	0	0	0
Total Fund 1309 - MUN PEN/PROTECT FD 1 DISTRIBUTION FUND	3,631,847	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	3,631,847	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1311 - COUNTY COAL REVENUE FUND 75% FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	14,400,437	0	0	0
Total 09900 - UNCLASSIFIED	14,400,437	0	0	0
Total Fund 1311 - COUNTY COAL REVENUE FUND 75% FUND	14,400,437	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	14,400,437	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1312 - COUNTY AND MUNICIPAL FUND 25%

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	4,800,145	0	0	0
Total 09900 - UNCLASSIFIED	4,800,145	0	0	0
Total Fund 1312 - COUNTY AND MUNICIPAL FUND 25%	4,800,145	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	4,800,145	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1315 - FIRE PROTECTION DISTRIBUTION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	19,030,020	0	0	0
Total 09900 - UNCLASSIFIED	19,030,020	0	0	0
Total Fund 1315 - FIRE PROTECTION DISTRIBUTION FUND	19,030,020	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	19,030,020	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

**FUND: 1321 - FEDERAL CASH MANAGEMENT - ADMINISTRATION
FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.00	1.00	1.00	1.00
Personal Services	24,621	50,000	50,000	50,000
Employee Benefits	8,854	0	0	0
Total 09900 - UNCLASSIFIED	33,475	50,000	50,000	50,000
Total Fund 1321 - FEDERAL CASH MANAGEMENT - ADMINISTRATION FUND	33,475	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	33,475	50,000	50,000	50,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS**DEPARTMENT: TREASURERS OFFICE****FUND CLASS: OTHER****FUND: 1322 - BANKING SERVICE EXPENSE FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	38.50	39.00	39.00	39.00
Personal Services	1,159,180	1,948,788	1,951,128	1,951,128
Employee Benefits	420,301	827,875	825,535	825,535
Current Expenses	1,374,505	1,305,262	1,325,262	1,325,262
Repairs & Alterations	2,219	0	0	0
Equipment	1,888	0	0	0
Total 09900 - UNCLASSIFIED	2,958,093	4,081,925	4,101,925	4,101,925
Total Fund 1322 - BANKING SERVICE EXPENSE FUND	2,958,093	4,081,925	4,101,925	4,101,925
Less: Reappropriations	0	0		
Net Fund Total	2,958,093	4,081,925	4,101,925	4,101,925

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1323 - FEDERAL CASH MANAGEMENT INTEREST FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	30,341	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	30,341	25,000	25,000	25,000
Total Fund 1323 - FEDERAL CASH MANAGEMENT INTEREST FUND	30,341	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	30,341	25,000	25,000	25,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: OTHER				Governor's
FUND: 1324 - UNCLAIMED PROPERTY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	44.10	48.60	47.60	47.60
Personal Services	2,179,402	2,376,806	2,379,686	2,379,686
Employee Benefits	712,665	965,985	965,985	965,985
Current Expenses	5,618,266	14,433,350	2,430,470	2,430,470
Repairs & Alterations	1,832	120,000	120,000	120,000
Equipment	4,398	0	0	0
Buildings	0	5,000	5,000	5,000
Other Assets	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	8,516,563	17,911,141	5,911,141	5,911,141
Total Fund 1324 - UNCLAIMED PROPERTY FUND	8,516,563	17,911,141	5,911,141	5,911,141
Less: Reappropriations	0	0		
Net Fund Total	8,516,563	17,911,141	5,911,141	5,911,141

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1326 - PREPAID TUITION TRUST FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	9,250,000	15,000,000	15,000,000	15,000,000
Total 09900 - UNCLASSIFIED	9,250,000	15,000,000	15,000,000	15,000,000
Total Fund 1326 - PREPAID TUITION TRUST FUND	9,250,000	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0		
Net Fund Total	9,250,000	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1330 - STATE LOAN POOL

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	(1,394,180)	0	0	0
Total 09900 - UNCLASSIFIED	(1,394,180)	0	0	0
Total Fund 1330 - STATE LOAN POOL	(1,394,180)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(1,394,180)	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1331 - INSURANCE TAX FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	116,071,451	0	0	0
Total 09900 - UNCLASSIFIED	116,071,451	0	0	0
Total Fund 1331 - INSURANCE TAX FUND	116,071,451	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	116,071,451	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1333 - SAFE ROAD BOND DEBT SERVICE FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	36,757,400	36,765,900	36,766,400	36,766,400
Total 09900 - UNCLASSIFIED	36,757,400	36,765,900	36,766,400	36,766,400
Total Fund 1333 - SAFE ROAD BOND DEBT SERVICE FUND	36,757,400	36,765,900	36,766,400	36,766,400
Less: Reappropriations	0	0		
Net Fund Total	36,757,400	36,765,900	36,766,400	36,766,400

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1336 - VOLUNTEER FIRE DEPARTMENT AUDIT ACCOUNT

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	2,860,980	0	0	0
Total 09900 - UNCLASSIFIED	2,860,980	0	0	0
Total Fund 1336 - VOLUNTEER FIRE DEPARTMENT AUDIT ACCOUNT	2,860,980	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,860,980	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1338 - VETERAN'S LOTTERY FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	612,074	0	0	0
Total 09900 - UNCLASSIFIED	612,074	0	0	0
Total Fund 1338 - VETERAN'S LOTTERY FUND	612,074	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	612,074	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1339 - WASTE COAL - PRODUCING COUNTIES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	194,652	0	0	0
Total 09900 - UNCLASSIFIED	194,652	0	0	0
Total Fund 1339 - WASTE COAL - PRODUCING COUNTIES FUND	194,652	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	194,652	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1342 - UNCLAIMED PROPERTY TRUST FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	4,631,847	13,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	4,631,847	13,000,000	1,000,000	1,000,000
Total Fund 1342 - UNCLAIMED PROPERTY TRUST FUND	4,631,847	13,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	4,631,847	13,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS**DEPARTMENT: TREASURERS OFFICE****FUND CLASS: OTHER****FUND: 1345 - TREASURERS FINANCIAL ELECTRONIC COMMERCE
FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	4.00	5.00	5.00	5.00
Personal Services	183,770	256,772	257,072	257,072
Employee Benefits	64,117	105,842	105,842	105,842
Current Expenses	1,972,035	2,864,775	2,864,475	2,864,475
Other Assets	17,098	0	0	0
Total 09900 - UNCLASSIFIED	2,237,020	3,227,389	3,227,389	3,227,389
Total Fund 1345 - TREASURERS FINANCIAL ELECTRONIC COMMERCE FUND	2,237,020	3,227,389	3,227,389	3,227,389
Less: Reappropriations	0	0		
Net Fund Total	2,237,020	3,227,389	3,227,389	3,227,389

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

FUND: 1346 - TREASURERS SAFEKEEPING FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	10,096,782	20,500,000	20,500,000	20,500,000
Total 09900 - UNCLASSIFIED	10,096,782	20,500,000	20,500,000	20,500,000
Total Fund 1346 - TREASURERS SAFEKEEPING FUND	10,096,782	20,500,000	20,500,000	20,500,000
Less: Reappropriations	0	0		
Net Fund Total	10,096,782	20,500,000	20,500,000	20,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

**FUND: 1347 - ECONOMIC OPPORTUNITY DEVELOPMENT DISTRICT
FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	16,379,470	0	0	0
Total 09900 - UNCLASSIFIED	16,379,470	0	0	0
Total Fund 1347 - ECONOMIC OPPORTUNITY DEVELOPMENT DISTRICT FUND	16,379,470	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	16,379,470	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER

**FUND: 1349 - REGIONAL JAIL OPERATIONS PARTIAL
REIMBURSEMENT FD**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	3,651,907	0	0	0
Total 09900 - UNCLASSIFIED	3,651,907	0	0	0
Total Fund 1349 - REGIONAL JAIL OPERATIONS PARTIAL REIMBURSEMENT FD	3,651,907	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,651,907	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS**DEPARTMENT: TREASURERS OFFICE****FUND CLASS: OTHER****FUND: 1350 - DEFERRED COMPENSATION ADMINISTRATIVE
ACCOUNT****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	71,028	71,088	71,088	71,088
Employee Benefits	23,269	25,956	25,956	25,956
Current Expenses	73,729	93,956	93,956	93,956
Total 09900 - UNCLASSIFIED	168,026	191,000	191,000	191,000
Total Fund 1350 - DEFERRED COMPENSATION ADMINISTRATIVE ACCOUNT	168,026	191,000	191,000	191,000
Less: Reappropriations	0	0		
Net Fund Total	168,026	191,000	191,000	191,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER				Governor's
FUND: 1358 - MUNICIPAL SALES & SERVICE TAX & USE TAX FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Current Expenses	10,856,855	0	0	0
Total 09900 - UNCLASSIFIED	10,856,855	0	0	0
Total Fund 1358 - MUNICIPAL SALES & SERVICE TAX & USE TAX FUND	10,856,855	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	10,856,855	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1360 - COALBED METHANE GAS DISTRIB FUND COUNTY COMM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	954,523	0	0	0
Total 09900 - UNCLASSIFIED	954,523	0	0	0
Total Fund 1360 - COALBED METHANE GAS DISTRIB FUND COUNTY COMM	954,523	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	954,523	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 8692 - CONSOLIDATED FUND - STATE ACCOUNT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	5,038,480	0	0	0
Total 09900 - UNCLASSIFIED	5,038,480	0	0	0
Total Fund 8692 - CONSOLIDATED FUND - STATE ACCOUNT	5,038,480	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	5,038,480	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: TREASURERS OFFICE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	3,613,979	3,641,843	3,405,091	3,235,562
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,237,323	1,885,280	1,885,280	1,885,280
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	280,561,471	110,752,355	86,772,855	86,772,855
TOTAL TREASURERS OFFICE	285,412,773	116,279,478	92,063,226	91,893,697
Less: Reappropriations	351,568	236,752		
Net Department Total	285,061,205	116,042,726	92,063,226	91,893,697

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS**1400 - DEPARTMENT OF AGRICULTURE****WV Code Chapter - 19 Article - 1**

Department Description

The Department of Agriculture is the government agency that implements legislative enactments to advance agriculture, horticulture and related industries of West Virginia throughout all phases of production, processing and marketing, to ensure the citizens of the state that only wholesome, uncontaminated and unadulterated agricultural products are offered for sale. Two companion agencies under the Department of Agriculture's umbrella operate independently under their respective legislative authorities to carry out conservation activities that ultimately benefit the Agriculture industry as well. The West Virginia Conservation Agency's mission is to provide for and promote the protection and conservation of the state's soil, land, water and related resources for the health, safety and well-being of the state's citizens. The West Virginia Agriculture Land Protection Authority's mission is to protect and preserve agricultural land and woodland by controlling urban expansion.

The Department of Agriculture and related agencies carry out the following to support their missions:

- Protect West Virginia's food supply, the health of its citizens, domestic animals and agricultural products from the introduction of foreign organisms through acts of bio-terrorism as well as natural occurrences.
- Ensure that agricultural materials or supplies are genuine as labeled or graded.
- Protect against the introduction of noxious weeds and insects, and plant and animal diseases.
- Distribute statistical data on soils, climate, and natural resources to promote the advantages of the state and encourage agriculture related business ventures.
- Provide federal government food commodities to food banks and county boards of education.
- Maintain premise/animal ID program to facilitate tracking livestock and managing disease outbreaks.
- Optimize agricultural potential of state farm lands.
- Ensure the safety of 170 dams and 22 channels by providing inspection, operation, maintenance, and repairs.
- Protect and improve the water supply by conducting programs related to the federal Clean Water Act to reduce non-point source pollution and to conduct nutrient and storm water management programs.
- Operate stream and watershed protection programs to remove stream blockages and restore flow using natural stream restoration designs.
- Operate the Ag Enhancement program to improve soil quality and the productivity of the land by reducing soil erosion and providing alternative water supplies for livestock.

Funding is Recommended as Follows:

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

General Revenue

Fund 0131 \$10,430,884
Fund 0132 \$8,356,470
Fund 0135 \$724,395
Fund 0136 \$54,250
Fund 0607 \$99,358

Federal Revenue

Fund 8736 \$5,053,455
Fund 8737 \$875,575
Fund 8783 \$1,814,314
Fund 8896 \$500,450

Special Revenue

Fund 1401 \$3,742,563
Fund 1408 \$1,047,687
Fund 1409 \$210,000
Fund 1412 \$2,000,000
Fund 1446 \$4,580,713
Fund 1465 \$100,000
Fund 1481 \$100
Fund 1483 \$7,500

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	96.67	105.89	103.82	98.82
Personal Services	3,953,488	4,513,757	4,519,637	4,259,214
Employee Benefits	1,579,531	1,658,866	1,652,986	1,594,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	5,533,019	6,172,623	6,172,623	5,853,214
00200 - SALARY OF ELECTED OFFICIAL				
FTE	1.00	0.00	0.00	0.00
Personal Services	95,000	0	0	0
Total 00200 - SALARY OF ELECTED OFFICIAL	95,000	0	0	0
03900 - ANIMAL IDENTIFICATION PROGRAM				
FTE	2.38	2.33	2.38	2.38
Personal Services	96,133	101,469	101,662	100,963
Employee Benefits	39,086	43,580	37,754	37,596
Current Expenses	48,680	40,797	46,430	46,430
Total 03900 - ANIMAL IDENTIFICATION PROGRAM	183,899	185,846	185,846	184,989
05500 - STATE FARM MUSEUM				
Current Expenses	104,500	104,500	104,500	104,500
Total 05500 - STATE FARM MUSEUM	104,500	104,500	104,500	104,500
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	78,768	30,000	30,000	30,000
Total 06400 - REPAIRS AND ALTERATIONS	78,768	30,000	30,000	30,000
07000 - EQUIPMENT				
Equipment	18,152	23,402	23,402	23,402
Total 07000 - EQUIPMENT	18,152	23,402	23,402	23,402
09700 - UNCLASSIFIED- SURPLUS				
Current Expenses	1,030	239,202	0	0
Repairs & Alterations	124,410	0	0	0
Buildings	206,330	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	331,770	239,202	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Current Expenses	10,593	109,704	67,969	67,969
Repairs & Alterations	464	0	0	0
Equipment	23,202	0	0	0
Total 09900 - UNCLASSIFIED	34,259	109,704	67,969	67,969
11900 - GYPSY MOTH PROGRAM				
FTE	20.59	22.00	22.59	22.09
Personal Services	740,226	829,665	831,020	803,342
Employee Benefits	320,979	333,367	290,376	284,107
Current Expenses	126,706	1,149,170	61,694	61,694
Repairs & Alterations	9,875	0	0	0
Total 11900 - GYPSY MOTH PROGRAM	1,197,786	2,312,202	1,183,090	1,149,143
12800 - HUNTINGTON FARMERS MARKET				
Current Expenses	43,866	43,866	43,866	43,866
Total 12800 - HUNTINGTON FARMERS MARKET	43,866	43,866	43,866	43,866
13000 - CURRENT EXPENSES				
Current Expenses	1,127,431	434,331	264,826	264,826
Repairs & Alterations	2,656	0	0	0
Equipment	21,616	0	0	0
Total 13000 - CURRENT EXPENSES	1,151,703	434,331	264,826	264,826
13700 - BLACK FLY CONTROL				
FTE	1.00	0.80	1.00	1.00
Personal Services	32,027	38,924	38,984	35,334
Employee Benefits	11,065	14,177	13,643	12,816
Current Expenses	633,120	482,013	482,362	482,362
Repairs & Alterations	0	2,127	2,127	2,127
Total 13700 - BLACK FLY CONTROL	676,212	537,241	537,116	532,639
36300 - DONATED FOODS PROGRAM				
Personal Services	13,697	0	0	0
Employee Benefits	5,642	0	0	0
Current Expenses	20,369	50,000	50,000	50,000
Total 36300 - DONATED FOODS PROGRAM	39,707	50,000	50,000	50,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
47000 - PREDATOR CONTROL				
Current Expenses	562,774	308,985	200,000	200,000
Total 47000 - PREDATOR CONTROL	562,774	308,985	200,000	200,000
50100 - LOGAN FARMERS MARKET				
FTE	1.00	1.00	1.00	1.00
Personal Services	29,104	29,668	29,728	29,728
Employee Benefits	16,164	16,901	16,558	16,558
Current Expenses	862	379	662	662
Total 50100 - LOGAN FARMERS MARKET	46,130	46,948	46,948	46,948
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
Current Expenses	0	1,000,000	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	0	1,000,000	0	0
69100 - BEE RESEARCH				
FTE	0.86	0.86	0.86	0.86
Personal Services	32,861	31,868	31,919	31,908
Employee Benefits	15,351	15,701	15,678	15,676
Current Expenses	29,463	29,139	29,111	29,111
Repairs & Alterations	696	1,286	1,286	1,286
Total 69100 - BEE RESEARCH	78,371	77,994	77,994	77,981
74600 - CHARLESTON FARMERS MARKET				
Current Expenses	0	84,360	84,360	84,360
Total 74600 - CHARLESTON FARMERS MARKET	0	84,360	84,360	84,360
75500 - CAPITAL OUTLAY AND MAINTENANCE				
Current Expenses	0	300,000	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	0	300,000	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
78500 - MICROBIOLOGY PROGRAM				
FTE	1.81	1.80	1.71	1.71
Personal Services	75,113	78,071	78,174	76,150
Employee Benefits	33,395	35,279	31,413	30,955
Current Expenses	54,330	10,848	8,341	8,341
Repairs & Alterations	339	0	0	0
Total 78500 - MICROBIOLOGY PROGRAM	163,177	124,198	117,928	115,446
78600 - MOOREFIELD AGRICULTURE CENTER				
FTE	16.67	16.76	15.88	14.92
Personal Services	668,278	730,786	731,880	685,582
Employee Benefits	265,390	277,415	265,220	254,734
Current Expenses	132,373	208,972	130,051	130,051
Repairs & Alterations	49,126	10,700	10,700	10,700
Equipment	27,604	0	0	0
Total 78600 - MOOREFIELD AGRICULTURE CENTER	1,142,771	1,227,873	1,137,851	1,081,067
83000 - CHESAPEAKE BAY WATERSHED				
FTE	1.04	2.00	2.04	2.04
Personal Services	63,327	70,062	70,124	68,735
Employee Benefits	18,139	23,231	21,684	21,369
Current Expenses	1,859	34,169	35,654	35,654
Equipment	42,468	0	0	0
Total 83000 - CHESAPEAKE BAY WATERSHED	125,793	127,462	127,462	125,758
84300 - LIVESTOCK CARE STANDARDS BOARD				
Personal Services	1,500	3,000	0	0
Employee Benefits	115	0	0	0
Current Expenses	2,174	12,000	15,000	15,000
Total 84300 - LIVESTOCK CARE STANDARDS BOARD	3,789	15,000	15,000	15,000
85000 - AGRICULTURE DISASTER AND MITIGATION NEEDS-SURPLUS				
Current Expenses	0	241,605	0	0
Total 85000 - AGRICULTURE DISASTER AND MITIGATION NEEDS-SURPLUS	0	241,605	0	0

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - DEPARTMENT OF AGRICULTURE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
91300 - BRIM PREMIUM				
Current Expenses	120,202	120,202	120,202	120,202
Total 91300 - BRIM PREMIUM	120,202	120,202	120,202	120,202
94200 - THREAT PREPAREDNESS				
FTE	0.93	0.93	0.93	0.93
Personal Services	57,614	58,139	58,169	58,156
Employee Benefits	19,516	18,224	17,780	17,777
Current Expenses	4,526	6,054	6,468	6,468
Total 94200 - THREAT PREPAREDNESS	81,656	82,417	82,417	82,401
96900 - WV FOOD BANKS				
Current Expenses	115,000	115,000	115,000	115,000
Total 96900 - WV FOOD BANKS	115,000	115,000	115,000	115,000
97000 - SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM				
Personal Services	0	7,100	7,100	7,100
Employee Benefits	0	1,657	1,601	1,601
Current Expenses	52,409	53,416	53,472	53,472
Total 97000 - SENIOR'S FARMERS' MARKET NUTRITION COUPON PROGRAM	52,409	62,173	62,173	62,173
Total Fund 0131 - DEPARTMENT OF AGRICULTURE FUND	11,980,714	14,177,135	10,850,573	10,430,884
Less: Reappropriations	1,511,574	3,326,562		
Net Fund Total	10,469,140	10,850,573	10,850,573	10,430,884

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0132 - STATE CONSERVATION COMMITTEE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	14.00	14.00	14.00
Personal Services	468,000	548,740	549,340	512,619
Employee Benefits	198,102	221,022	220,422	212,105
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	666,102	769,762	769,762	724,724
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	10,000	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	10,000	10,000	10,000	10,000
07000 - EQUIPMENT				
Equipment	10,000	10,000	10,000	10,000
Total 07000 - EQUIPMENT	10,000	10,000	10,000	10,000
09900 - UNCLASSIFIED				
Current Expenses	130,518	806,656	88,255	83,564
Repairs & Alterations	1,941	0	0	0
Equipment	5,460	0	0	0
Total 09900 - UNCLASSIFIED	137,919	806,656	88,255	83,564
12000 - SOIL CONSERVATION PROJECTS				
FTE	55.13	72.13	72.13	63.63
Personal Services	2,637,227	3,835,773	3,839,171	3,493,420
Employee Benefits	862,186	1,347,515	1,265,959	1,187,646
Current Expenses	4,027,094	6,387,890	2,487,019	2,487,019
Repairs & Alterations	(312)	1,500	0	0
Equipment	138,210	0	0	0
Other Assets	11	0	0	0
Total 12000 - SOIL CONSERVATION PROJECTS	7,664,416	11,572,678	7,592,149	7,168,085
13000 - CURRENT EXPENSES				
Current Expenses	254,079	538,618	329,080	333,771
Total 13000 - CURRENT EXPENSES	254,079	538,618	329,080	333,771
91300 - BRIM PREMIUM				
Current Expenses	26,326	26,326	26,326	26,326
Total 91300 - BRIM PREMIUM	26,326	26,326	26,326	26,326

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CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: GENERAL REVENUE

FUND: 0132 - STATE CONSERVATION COMMITTEE FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Total Fund 0132 - STATE CONSERVATION COMMITTEE FUND	8,768,842	13,734,039	8,825,572	8,356,470
Less: Reappropriations	2,778,664	4,908,467		
Net Fund Total	5,990,178	8,825,572	8,825,572	8,356,470

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0135 - MEAT INSPECTION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.75	9.75	9.75	9.75
Personal Services	413,545	438,734	438,734	434,577
Employee Benefits	168,192	187,234	187,234	186,292
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	581,737	625,968	625,968	620,869
09900 - UNCLASSIFIED				
Current Expenses	0	7,182	7,182	7,182
Repairs & Alterations	6,171	0	0	0
Total 09900 - UNCLASSIFIED	6,171	7,182	7,182	7,182
13000 - CURRENT EXPENSES				
Current Expenses	89,802	96,344	96,344	96,344
Total 13000 - CURRENT EXPENSES	89,802	96,344	96,344	96,344
Total Fund 0135 - MEAT INSPECTION FUND	677,710	729,494	729,494	724,395
Less: Reappropriations	0	0		
Net Fund Total	677,710	729,494	729,494	724,395

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CABINET: ELECTED OFFICIALS**DEPARTMENT: DEPARTMENT OF AGRICULTURE****FUND CLASS: GENERAL REVENUE****FUND: 0136 - AGRICULTURAL AWARDS FUND****57700 - PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/FHA**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	15,000	15,000	15,000	15,000
Total 57700 - PROGRAMS AND AWARDS FOR 4-H CLUBS AND FFA/ FHA	15,000	15,000	15,000	15,000

73700 - COMMISSIONER'S AWARDS AND PROGRAMS

Current Expenses	39,250	39,250	39,250	39,250
Total 73700 - COMMISSIONER'S AWARDS AND PROGRAMS	39,250	39,250	39,250	39,250

Total Fund 0136 - AGRICULTURAL AWARDS FUND	54,250	54,250	54,250	54,250
Less: Reappropriations	0	0		
Net Fund Total	54,250	54,250	54,250	54,250

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CABINET: ELECTED OFFICIALS**DEPARTMENT: DEPARTMENT OF AGRICULTURE****FUND CLASS: GENERAL REVENUE****FUND: 0607 - WV AGRICULTURE LAND PROTECTION AUTHORITY****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	75,000	83,301	83,361	79,642
Employee Benefits	16,612	19,668	19,608	18,766
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	91,612	102,969	102,969	98,408
09900 - UNCLASSIFIED				
Current Expenses	750	950	950	950
Total 09900 - UNCLASSIFIED	750	950	950	950
Total Fund 0607 - WV AGRICULTURE LAND PROTECTION AUTHORITY	92,362	103,919	103,919	99,358
Less: Reappropriations	0	0		
Net Fund Total	92,362	103,919	103,919	99,358

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				
FUND: 8736 - AGRICULTURE-CONS FED FUNDS GENERAL ADMINISTRATION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.81	16.66	16.80	16.80
Personal Services	740,601	1,250,223	1,251,071	1,251,071
Employee Benefits	251,022	313,537	312,689	312,689
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	991,623	1,563,760	1,563,760	1,563,760
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	37,425	50,000	50,000	50,000
Total 06400 - REPAIRS AND ALTERATIONS	37,425	50,000	50,000	50,000
07000 - EQUIPMENT				
Equipment	0	160,000	160,000	160,000
Total 07000 - EQUIPMENT	0	160,000	160,000	160,000
09900 - UNCLASSIFIED				
Current Expenses	0	50,534	50,534	50,534
Total 09900 - UNCLASSIFIED	0	50,534	50,534	50,534
13000 - CURRENT EXPENSES				
Current Expenses	1,879,006	3,229,161	3,229,161	3,229,161
Total 13000 - CURRENT EXPENSES	1,879,006	3,229,161	3,229,161	3,229,161
Total Fund 8736 - AGRICULTURE-CONS FED FUNDS GENERAL ADMINISTRATION	2,908,054	5,053,455	5,053,455	5,053,455
Less: Reappropriations	0	0		
Net Fund Total	2,908,054	5,053,455	5,053,455	5,053,455

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FY 2016 Appropriation Request
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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8737 - CONSOLIDATED FED FUNDS MEAT INSPECTION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.75	9.75	9.75	9.75
Personal Services	409,087	428,130	428,713	428,713
Employee Benefits	166,637	182,700	182,117	182,117
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	575,724	610,830	610,830	610,830
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	1,506	5,500	5,500	5,500
Total 06400 - REPAIRS AND ALTERATIONS	1,506	5,500	5,500	5,500
07000 - EQUIPMENT				
Equipment	56,543	114,478	114,478	114,478
Total 07000 - EQUIPMENT	56,543	114,478	114,478	114,478
09900 - UNCLASSIFIED				
Current Expenses	0	8,755	8,755	8,755
Repairs & Alterations	2,611	0	0	0
Total 09900 - UNCLASSIFIED	2,611	8,755	8,755	8,755
13000 - CURRENT EXPENSES				
Current Expenses	39,419	136,012	136,012	136,012
Total 13000 - CURRENT EXPENSES	39,419	136,012	136,012	136,012
Total Fund 8737 - CONSOLIDATED FED FUNDS MEAT INSPECTION FUND	675,803	875,575	875,575	875,575
Less: Reappropriations	0	0		
Net Fund Total	675,803	875,575	875,575	875,575

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CABINET: ELECTED OFFICIALS**DEPARTMENT: DEPARTMENT OF AGRICULTURE****FUND CLASS: FEDERAL REVENUE****FUND: 8783 - STATE CONSERVATION COMM GEN ACTIVITIES****FEDERAL FD****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	25,833	84,812	84,992	84,992
Employee Benefits	9,737	12,438	12,258	12,258
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	35,570	97,250	97,250	97,250
13000 - CURRENT EXPENSES				
Current Expenses	1,028	1,717,064	1,717,064	1,717,064
Total 13000 - CURRENT EXPENSES	1,028	1,717,064	1,717,064	1,717,064
Total Fund 8783 - STATE CONSERVATION COMM GEN ACTIVITIES FEDERAL FD	36,598	1,814,314	1,814,314	1,814,314
Less: Reappropriations	0	0		
Net Fund Total	36,598	1,814,314	1,814,314	1,814,314

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CABINET: ELECTED OFFICIALS**DEPARTMENT: DEPARTMENT OF AGRICULTURE****FUND CLASS: FEDERAL REVENUE****FUND: 8896 - LAND PROTECTION AUTHORITY FEDERAL FUND**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	37,720	37,720	37,720
Employee Benefits	0	8,806	8,806	8,806
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	46,526	46,526	46,526
09900 - UNCLASSIFIED				
Current Expenses	2,331	5,004	5,004	5,004
Total 09900 - UNCLASSIFIED	2,331	5,004	5,004	5,004
13000 - CURRENT EXPENSES				
Current Expenses	66,605	448,920	448,920	448,920
Total 13000 - CURRENT EXPENSES	66,605	448,920	448,920	448,920
Total Fund 8896 - LAND PROTECTION AUTHORITY FEDERAL FUND	68,936	500,450	500,450	500,450
Less: Reappropriations	0	0		
Net Fund Total	68,936	500,450	500,450	500,450

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1401 - AGRICULTURE FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	35.68	39.67	38.68	38.68
Personal Services	1,315,308	1,624,469	1,627,356	1,627,356
Employee Benefits	663,145	619,776	616,889	616,889
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,978,453	2,244,245	2,244,245	2,244,245
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	23,594	58,500	58,500	58,500
Total 06400 - REPAIRS AND ALTERATIONS	23,594	58,500	58,500	58,500
07000 - EQUIPMENT				
Equipment	50,633	36,209	36,209	36,209
Other Assets	56,914	0	0	0
Total 07000 - EQUIPMENT	107,547	36,209	36,209	36,209
09900 - UNCLASSIFIED				
Current Expenses	1,477	37,425	37,425	37,425
Repairs & Alterations	1,287	0	0	0
Equipment	7,856	0	0	0
Buildings	2,495	0	0	0
Land	485	0	0	0
Total 09900 - UNCLASSIFIED	13,600	37,425	37,425	37,425
13000 - CURRENT EXPENSES				
Current Expenses	950,569	1,356,184	1,356,184	1,356,184
Total 13000 - CURRENT EXPENSES	950,569	1,356,184	1,356,184	1,356,184
69000 - OTHER ASSETS				
Other Assets	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 1401 - AGRICULTURE FEES FUND	3,073,763	3,742,563	3,742,563	3,742,563
Less: Reappropriations	0	0		
Net Fund Total	3,073,763	3,742,563	3,742,563	3,742,563

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CABINET: ELECTED OFFICIALS**DEPARTMENT: DEPARTMENT OF AGRICULTURE****FUND CLASS: SPECIAL REVENUE****FUND: 1408 - WEST VIRGINIA RURAL REHABILITATION PROGRAM****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.72	0.72	0.72	0.72
Personal Services	35,365	61,113	61,155	61,155
Employee Benefits	11,090	12,694	12,652	12,652
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	46,455	73,807	73,807	73,807

09900 - UNCLASSIFIED

Current Expenses	3,824	10,476	10,476	10,476
Total 09900 - UNCLASSIFIED	3,824	10,476	10,476	10,476

13000 - CURRENT EXPENSES

Current Expenses	(257,509)	963,404	963,404	963,404
Total 13000 - CURRENT EXPENSES	(257,509)	963,404	963,404	963,404

Total Fund 1408 - WEST VIRGINIA RURAL REHABILITATION PROGRAM	(207,230)	1,047,687	1,047,687	1,047,687
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Less: Reappropriations	0	0		
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Net Fund Total	(207,230)	1,047,687	1,047,687	1,047,687
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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1409 - GENERAL JOHN MCCAUSLAND MEMORIAL FARM FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	6,575	47,400	47,400	47,400
Total 06400 - REPAIRS AND ALTERATIONS	6,575	47,400	47,400	47,400
07000 - EQUIPMENT				
Equipment	0	31,000	31,000	31,000
Total 07000 - EQUIPMENT	0	31,000	31,000	31,000
09900 - UNCLASSIFIED				
Current Expenses	309	2,100	2,100	2,100
Total 09900 - UNCLASSIFIED	309	2,100	2,100	2,100
13000 - CURRENT EXPENSES				
Current Expenses	38,329	129,500	129,500	129,500
Total 13000 - CURRENT EXPENSES	38,329	129,500	129,500	129,500
Total Fund 1409 - GENERAL JOHN MCCAUSLAND MEMORIAL FARM FUND	45,213	210,000	210,000	210,000
Less: Reappropriations	0	0		
Net Fund Total	45,213	210,000	210,000	210,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1412 - FARM OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.96	6.70	6.71	6.71
Personal Services	175,658	211,635	201,293	201,293
Employee Benefits	68,718	97,613	107,955	107,955
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	244,376	309,248	309,248	309,248
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	155,185	238,722	238,722	238,722
Total 06400 - REPAIRS AND ALTERATIONS	155,185	238,722	238,722	238,722
07000 - EQUIPMENT				
Equipment	117,539	249,393	249,393	249,393
Total 07000 - EQUIPMENT	117,539	249,393	249,393	249,393
09900 - UNCLASSIFIED				
Current Expenses	0	15,173	15,173	15,173
Buildings	15,173	0	0	0
Total 09900 - UNCLASSIFIED	15,173	15,173	15,173	15,173
13000 - CURRENT EXPENSES				
Current Expenses	575,627	1,167,464	1,167,464	1,167,464
Total 13000 - CURRENT EXPENSES	575,627	1,167,464	1,167,464	1,167,464
69000 - OTHER ASSETS				
Other Assets	0	20,000	20,000	20,000
Total 69000 - OTHER ASSETS	0	20,000	20,000	20,000
Total Fund 1412 - FARM OPERATING FUND	1,107,900	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,107,900	2,000,000	2,000,000	2,000,000

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CABINET: ELECTED OFFICIALS				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1446 - DONATED FOOD FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	16.00	16.00	16.00
Personal Services	298,254	661,847	662,867	662,867
Employee Benefits	139,311	297,017	295,997	295,997
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	437,565	958,864	958,864	958,864
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	68,626	128,500	128,500	128,500
Total 06400 - REPAIRS AND ALTERATIONS	68,626	128,500	128,500	128,500
07000 - EQUIPMENT				
Equipment	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
09900 - UNCLASSIFIED				
Current Expenses	0	45,807	45,807	45,807
Total 09900 - UNCLASSIFIED	0	45,807	45,807	45,807
13000 - CURRENT EXPENSES				
Current Expenses	1,640,130	3,410,542	3,410,542	3,410,542
Total 13000 - CURRENT EXPENSES	1,640,130	3,410,542	3,410,542	3,410,542
69000 - OTHER ASSETS				
Other Assets	0	27,000	27,000	27,000
Total 69000 - OTHER ASSETS	0	27,000	27,000	27,000
Total Fund 1446 - DONATED FOOD FUND	2,146,320	4,580,713	4,580,713	4,580,713
Less: Reappropriations	0	0		
Net Fund Total	2,146,320	4,580,713	4,580,713	4,580,713

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CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE

FUND: 1465 - INTEGRATED PREDATION MGMT FUND

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	26,984	100,000	100,000	100,000
Total 13000 - CURRENT EXPENSES	26,984	100,000	100,000	100,000
Total Fund 1465 - INTEGRATED PREDATION MGMT FUND	26,984	100,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	26,984	100,000	100,000	100,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE

FUND: 1481 - WV SPAY NEUTER ASSISTANCE FUND

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	100	100	100
Total 13000 - CURRENT EXPENSES	0	100	100	100
Total Fund 1481 - WV SPAY NEUTER ASSISTANCE FUND	0	100	100	100
Less: Reappropriations	0	0		
Net Fund Total	0	100	100	100

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE

FUND: 1483 - VETERANS AND WARRIORS TO AGRICULTURE FUND

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	0	0	7,500
Total 13000 - CURRENT EXPENSES	0	0	0	7,500
Total Fund 1483 - VETERANS AND WARRIORS TO AGRICULTURE FUND	0	0	0	7,500
Less: Reappropriations	0	0	0	0
Net Fund Total	0	0	0	7,500

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

FUND CLASS: OTHER FUND: 1402 - INDIRECT COST FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
Personal Services	210,479	122,488	218,548	218,548
Employee Benefits	166,955	31,971	10,946	10,946
Current Expenses	(381,673)	349,292	274,257	274,257
Equipment	(3,388)	0	0	0
Other Assets	1,500	0	0	0
Total 09900 - UNCLASSIFIED	(6,127)	503,751	503,751	503,751
Total Fund 1402 - INDIRECT COST FUND	(6,127)	503,751	503,751	503,751
Less: Reappropriations	0	0		
Net Fund Total	(6,127)	503,751	503,751	503,751

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS**DEPARTMENT: DEPARTMENT OF AGRICULTURE****FUND CLASS: OTHER****FUND: 1403 - FARMER'S MARKET OPERATING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	10,773	0	0	0
Employee Benefits	824	0	0	0
Current Expenses	118,971	127,500	127,500	127,500
Repairs & Alterations	13,610	16,100	16,100	16,100
Equipment	0	5,500	5,500	5,500
Buildings	0	6,000	6,000	6,000
Other Assets	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	144,178	159,100	159,100	159,100
Total Fund 1403 - FARMER'S MARKET OPERATING FUND	144,178	159,100	159,100	159,100
Less: Reappropriations	0	0		
Net Fund Total	144,178	159,100	159,100	159,100

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1404 - SALE LAB/OFFICE BUILDING-MOOREFIELD WV FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	5,225	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	5,225	60,000	60,000	60,000
Total Fund 1404 - SALE LAB/OFFICE BUILDING-MOOREFIELD WV FUND	5,225	60,000	60,000	60,000
Less: Reappropriations	0	0	0	0
Net Fund Total	5,225	60,000	60,000	60,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1405 - RURAL RESOURCES SPECIAL REVENUE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	6,571	121,000	121,000	121,000
Repairs & Alterations	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	6,571	125,000	125,000	125,000
Total Fund 1405 - RURAL RESOURCES SPECIAL REVENUE FUND	6,571	125,000	125,000	125,000
Less: Reappropriations	0	0		
Net Fund Total	6,571	125,000	125,000	125,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1407 - GYPSY MOTH SUPPRESSION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	8,512	626,000	626,000	626,000
Total 09900 - UNCLASSIFIED	8,512	626,000	626,000	626,000
Total Fund 1407 - GYPSY MOTH SUPPRESSION FUND	8,512	626,000	626,000	626,000
Less: Reappropriations	0	0		
Net Fund Total	8,512	626,000	626,000	626,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS**DEPARTMENT: DEPARTMENT OF AGRICULTURE****FUND CLASS: OTHER****FUND: 1410 - STATE CONSERVATION COMM OPERATING ACCOUNT
FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	45,924	132,890	132,890	132,890
Employee Benefits	12,891	24,200	12,268	12,268
Current Expenses	631,289	2,303,851	2,315,783	2,315,783
Repairs & Alterations	119	0	0	0
Equipment	45,300	92,000	92,000	92,000
Total 09900 - UNCLASSIFIED	735,523	2,552,941	2,552,941	2,552,941
Total Fund 1410 - STATE CONSERVATION COMM OPERATING ACCOUNT FUND	735,523	2,552,941	2,552,941	2,552,941
Less: Reappropriations	0	0		
Net Fund Total	735,523	2,552,941	2,552,941	2,552,941

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS**DEPARTMENT: DEPARTMENT OF AGRICULTURE****FUND CLASS: OTHER****FUND: 1411 - STATE CONSERVATION COMM SMALL WATERSHED
PROGRAM FD****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	46,605	143,273	143,513	143,513
Employee Benefits	15,795	43,145	23,159	23,159
Current Expenses	2,067,593	7,368,895	7,388,641	7,388,641
Repairs & Alterations	295	0	0	0
Equipment	(16,475)	0	0	0
Total 09900 - UNCLASSIFIED	2,113,813	7,555,313	7,555,313	7,555,313
Total Fund 1411 - STATE CONSERVATION COMM SMALL WATERSHED PROGRAM FD	2,113,813	7,555,313	7,555,313	7,555,313
Less: Reappropriations	0	0		
Net Fund Total	2,113,813	7,555,313	7,555,313	7,555,313

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS**DEPARTMENT: DEPARTMENT OF AGRICULTURE****FUND CLASS: OTHER****FUND: 1438 - HUTTONSVILLE - INSURANCE CLAIM****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	3,815	3,815	3,815
Repairs & Alterations	4,615	0	0	0
Buildings	150,000	0	0	0
Total 09900 - UNCLASSIFIED	154,615	3,815	3,815	3,815
Total Fund 1438 - HUTTONSVILLE - INSURANCE CLAIM	154,615	3,815	3,815	3,815
Less: Reappropriations	0	0		
Net Fund Total	154,615	3,815	3,815	3,815

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS**DEPARTMENT: DEPARTMENT OF AGRICULTURE****FUND CLASS: OTHER****FUND: 1459 - GIFTS GRANTS AND DONATIONS****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	90,000	113,252	113,612	113,612
Employee Benefits	45,765	42,141	40,405	40,405
Current Expenses	139,577	2,759,607	2,760,983	2,760,983
Repairs & Alterations	(3,140)	0	0	0
Equipment	(4,723)	0	0	0
Buildings	24,190	0	0	0
Other Assets	9,600	0	0	0
Total 09900 - UNCLASSIFIED	301,269	2,915,000	2,915,000	2,915,000
Total Fund 1459 - GIFTS GRANTS AND DONATIONS	301,269	2,915,000	2,915,000	2,915,000
Less: Reappropriations	0	0		
Net Fund Total	301,269	2,915,000	2,915,000	2,915,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1464 - WV FARMLAND PROTECTION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	6,882	12,000	12,000	12,000
Other Assets	153,170	2,980,000	2,980,000	2,980,000
Total 09900 - UNCLASSIFIED	160,052	2,992,000	2,992,000	2,992,000
Total Fund 1464 - WV FARMLAND PROTECTION FUND	160,052	2,992,000	2,992,000	2,992,000
Less: Reappropriations	0	0		
Net Fund Total	160,052	2,992,000	2,992,000	2,992,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER

FUND: 1478 - MARCH 2012 FLOOD EVENT - GOV CIV CONT

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	950,340	950,340	950,340
Total 09900 - UNCLASSIFIED	0	950,340	950,340	950,340
Total Fund 1478 - MARCH 2012 FLOOD EVENT - GOV CIV CONT	0	950,340	950,340	950,340
Less: Reappropriations	0	0		
Net Fund Total	0	950,340	950,340	950,340

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: DEPARTMENT OF AGRICULTURE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	21,573,879	28,798,837	20,563,808	19,665,357
FEDERAL REVENUE	3,689,391	8,243,794	8,243,794	8,243,794
SPECIAL REVENUE	6,192,950	11,681,063	11,681,063	11,688,563
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,623,631	18,443,260	18,443,260	18,443,260
TOTAL DEPARTMENT OF AGRICULTURE	35,079,851	67,166,954	58,931,925	58,040,974
Less: Reappropriations	4,290,238	8,235,029		
Net Department Total	30,789,613	58,931,925	58,931,925	58,040,974

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1500 - ATTORNEY GENERAL

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

Department Description

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

Funding is Recommended as Follows:

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

General Revenue

Fund 0150 \$5,186,705

Special Revenue

Fund 1507 \$507,703

Fund 1513 \$266,841

Fund 1514 \$901,135

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0150 - ATTORNEY GENERAL FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	130.96	153.20	146.77	140.24
Personal Services	727,494	3,861,081	2,210,000	1,802,336
Employee Benefits	1,098,852	1,576,538	1,371,937	1,279,601
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,826,346	5,437,619	3,581,937	3,081,937
00200 - SALARY OF ELECTED OFFICIAL				
FTE	1.00	0.00	0.00	0.00
Personal Services	95,000	0	0	0
Total 00200 - SALARY OF ELECTED OFFICIAL	95,000	0	0	0
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	1,496	7,500	7,500	7,500
Total 06400 - REPAIRS AND ALTERATIONS	1,496	7,500	7,500	7,500
07000 - EQUIPMENT				
Equipment	1,309	40,000	40,000	40,000
Total 07000 - EQUIPMENT	1,309	40,000	40,000	40,000
09900 - UNCLASSIFIED				
Current Expenses	4,703	125,023	45,305	39,711
Repairs & Alterations	5,963	0	0	0
Equipment	11,589	12,156	12,156	12,156
Total 09900 - UNCLASSIFIED	22,255	137,179	57,461	51,867
13000 - CURRENT EXPENSES				
Current Expenses	667,203	874,006	585,112	590,706
Total 13000 - CURRENT EXPENSES	667,203	874,006	585,112	590,706
26000 - CRIMINAL CONVICTIONS & HABEAS CORPUS APPEALS				
FTE	9.95	10.95	10.20	9.70
Personal Services	522,372	837,537	727,460	606,157
Employee Benefits	184,710	300,530	312,907	285,432
Current Expenses	117,711	975,813	157,007	157,007
Repairs & Alterations	453	0	0	0
Equipment	4,442	500	5,000	5,000
Total 26000 - CRIMINAL CONVICTIONS & HABEAS CORPUS APPEALS	829,688	2,114,380	1,202,374	1,053,596

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0150 - ATTORNEY GENERAL FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
34100 - EQUIPMENT - SURPLUS				
Current Expenses	236,174	17,911	0	0
Equipment	6,115	0	0	0
Total 34100 - EQUIPMENT - SURPLUS	242,289	17,911	0	0
36200 - AGENCY CLIENT REVOLVING LIQUIDITY POOL				
Current Expenses	5,460	19,564	0	0
Equipment	(2,331)	0	0	0
Total 36200 - AGENCY CLIENT REVOLVING LIQUIDITY POOL	3,129	19,564	0	0
72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS				
Current Expenses	180,087	435,554	0	0
Repairs & Alterations	35	0	0	0
Equipment	159,910	0	0	0
Other Assets	17,438	0	0	0
Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS	357,470	435,554	0	0
74000 - BETTER GOVERNMENT BUREAU				
FTE	1.00	1.26	2.50	2.37
Personal Services	60,964	140,937	138,000	91,517
Employee Benefits	19,382	58,752	46,894	36,366
Current Expenses	6,539	120,387	135,182	135,182
Equipment	0	8,034	8,034	8,034
Total 74000 - BETTER GOVERNMENT BUREAU	86,885	328,110	328,110	271,099
77900 - OPERATING EXPENSES - SURPLUS				
Current Expenses	0	210,268	0	0
Total 77900 - OPERATING EXPENSES - SURPLUS	0	210,268	0	0
91300 - BRIM PREMIUM				
Current Expenses	67,644	67,646	90,000	90,000
Total 91300 - BRIM PREMIUM	67,644	67,646	90,000	90,000
Total Fund 0150 - ATTORNEY GENERAL FUND	4,200,714	9,689,737	5,892,494	5,186,705
Less: Reappropriations	2,252,037	3,797,243		
Net Fund Total	1,948,677	5,892,494	5,892,494	5,186,705

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1507 - ANTITRUST ENFORCEMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.10	2.10	1.60	1.60
Personal Services	183,232	268,883	262,473	262,473
Employee Benefits	55,431	93,117	94,427	94,427
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	238,663	362,000	356,900	356,900
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	0	3,000	3,000	3,000
07000 - EQUIPMENT				
Equipment	0	5,000	5,000	5,000
Total 07000 - EQUIPMENT	0	5,000	5,000	5,000
13000 - CURRENT EXPENSES				
Current Expenses	11,848	137,703	142,803	142,803
Total 13000 - CURRENT EXPENSES	11,848	137,703	142,803	142,803
42600 - TRANSFERS				
Current Expenses	57,203	0	0	0
Total 42600 - TRANSFERS	57,203	0	0	0
Total Fund 1507 - ANTITRUST ENFORCEMENT FUND	307,714	507,703	507,703	507,703
Less: Reappropriations	0	0		
Net Fund Total	307,714	507,703	507,703	507,703

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: ATTORNEY GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1513 - PRENEED BURIAL CONTRACT REGULATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.50	2.50	3.00	3.00
Personal Services	109,583	172,044	157,044	157,044
Employee Benefits	36,274	57,732	53,182	53,182
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	145,857	229,776	210,226	210,226
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	0	3,000	3,000	3,000
07000 - EQUIPMENT				
Equipment	0	5,000	5,000	5,000
Total 07000 - EQUIPMENT	0	5,000	5,000	5,000
13000 - CURRENT EXPENSES				
Current Expenses	2,822	29,065	48,615	48,615
Total 13000 - CURRENT EXPENSES	2,822	29,065	48,615	48,615
Total Fund 1513 - PRENEED BURIAL CONTRACT REGULATION FUND	148,679	266,841	266,841	266,841
Less: Reappropriations	0	0		
Net Fund Total	148,679	266,841	266,841	266,841

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE

FUND: 1514 - PRENEED FUNERAL GUARANTEE FUND

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	17,279	901,135	901,135	901,135
Total 13000 - CURRENT EXPENSES	17,279	901,135	901,135	901,135
Total Fund 1514 - PRENEED FUNERAL GUARANTEE FUND	17,279	901,135	901,135	901,135
Less: Reappropriations	0	0		
Net Fund Total	17,279	901,135	901,135	901,135

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: ELECTED OFFICIALS**DEPARTMENT: ATTORNEY GENERAL****FUND CLASS: OTHER****FUND: 1509 - CONSUMER PROTECTION RECOVERY FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	34.42	42.21	46.01	46.01
Personal Services	1,413,585	2,449,288	2,591,387	2,591,387
Employee Benefits	517,237	956,648	846,268	846,268
Current Expenses	9,781,459	787,241	757,522	757,522
Repairs & Alterations	900	3,600	3,600	3,600
Equipment	60,867	30,000	25,000	25,000
Buildings	2,800	0	3,000	3,000
Total 09900 - UNCLASSIFIED	11,776,848	4,226,777	4,226,777	4,226,777
Total Fund 1509 - CONSUMER PROTECTION RECOVERY FUND	11,776,848	4,226,777	4,226,777	4,226,777
Less: Reappropriations	0	0		
Net Fund Total	11,776,848	4,226,777	4,226,777	4,226,777

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: ATTORNEY GENERAL	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	4,200,714	9,689,737	5,892,494	5,186,705
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	473,672	1,675,679	1,675,679	1,675,679
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,776,848	4,226,777	4,226,777	4,226,777
TOTAL ATTORNEY GENERAL	16,451,234	15,592,193	11,794,950	11,089,161
Less: Reappropriations	2,252,037	3,797,243		
Net Department Total	14,199,197	11,794,950	11,794,950	11,089,161

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1600 - SECRETARY OF STATE

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

Department Description

The West Virginia Secretary of State Office through open and engaging government shall serve and protect citizens, the business community and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and by providing accurate and timely information.

Funding is Recommended as Follows:

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

General Revenue

Fund 0155 \$1,128,128

Federal Revenue

Fund 8854 \$748,451

Special Revenue

Fund 1612 \$803,611

Fund 1617 \$4,342,143

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0155 - SECRETARY OF STATE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	95,000	95,000	95,000
Employee Benefits	21,436	25,926	25,926	24,516
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	21,436	120,926	120,926	119,516
00200 - SALARY OF ELECTED OFFICIAL				
FTE	1.00	0.00	0.00	0.00
Personal Services	95,000	0	0	0
Total 00200 - SALARY OF ELECTED OFFICIAL	95,000	0	0	0
09700 - UNCLASSIFIED- SURPLUS				
Current Expenses	18,849	0	0	0
Other Assets	60,000	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	78,849	0	0	0
09900 - UNCLASSIFIED				
Current Expenses	81,922	424,800	11,217	11,217
Other Assets	64,046	0	0	0
Total 09900 - UNCLASSIFIED	145,968	424,800	11,217	11,217
13000 - CURRENT EXPENSES				
Current Expenses	237,552	2,074,457	977,395	977,395
Total 13000 - CURRENT EXPENSES	237,552	2,074,457	977,395	977,395
72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS				
FTE	1.00	0.00	0.00	0.00
Personal Services	32,725	0	0	0
Employee Benefits	11,061	0	0	0
Current Expenses	0	109,094	0	0
Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS	43,786	109,094	0	0
91300 - BRIM PREMIUM				
Current Expenses	15,232	19,136	20,000	20,000
Total 91300 - BRIM PREMIUM	15,232	19,136	20,000	20,000
Total Fund 0155 - SECRETARY OF STATE FUND	637,823	2,748,412	1,129,538	1,128,128
Less: Reappropriations	272,769	1,618,874		

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: GENERAL REVENUE

FUND: 0155 - SECRETARY OF STATE FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

Net Fund Total

365,054

1,129,538

1,129,538

1,128,128

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8854 - CONSOLIDATED FEDERAL FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	2.00	2.00	2.00
Personal Services	46,409	137,965	137,965	137,965
Employee Benefits	19,757	72,275	72,275	72,275
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	66,166	210,240	210,240	210,240
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	15,000	15,000	15,000
Total 06400 - REPAIRS AND ALTERATIONS	0	15,000	15,000	15,000
07000 - EQUIPMENT				
Equipment	0	150,000	0	0
Total 07000 - EQUIPMENT	0	150,000	0	0
09900 - UNCLASSIFIED				
Current Expenses	0	12,374	12,374	7,484
Total 09900 - UNCLASSIFIED	0	12,374	12,374	7,484
13000 - CURRENT EXPENSES				
Current Expenses	175,149	749,837	410,837	415,727
Total 13000 - CURRENT EXPENSES	175,149	749,837	410,837	415,727
69000 - OTHER ASSETS				
Other Assets	0	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	0	100,000	100,000	100,000
Total Fund 8854 - CONSOLIDATED FEDERAL FUND	241,315	1,237,451	748,451	748,451
Less: Reappropriations	0	0		
Net Fund Total	241,315	1,237,451	748,451	748,451

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1612 - SERVICE FEES AND COLLECTION ACCOUNT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.95	9.90	11.00	9.90
Personal Services	544,193	589,735	589,735	589,735
Employee Benefits	168,825	201,316	201,316	201,316
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	713,018	791,051	791,051	791,051
09900 - UNCLASSIFIED				
Current Expenses	0	4,524	4,524	4,524
Total 09900 - UNCLASSIFIED	0	4,524	4,524	4,524
13000 - CURRENT EXPENSES				
Current Expenses	6,353	8,036	8,036	8,036
Total 13000 - CURRENT EXPENSES	6,353	8,036	8,036	8,036
42600 - TRANSFERS				
Current Expenses	21,747	0	0	0
Total 42600 - TRANSFERS	21,747	0	0	0
Total Fund 1612 - SERVICE FEES AND COLLECTION ACCOUNT	741,118	803,611	803,611	803,611
Less: Reappropriations	0	0		
Net Fund Total	741,118	803,611	803,611	803,611

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: SECRETARY OF STATE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 1617 - GENERAL ADMINISTRATIVE FEES ACCOUNT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	41.05	46.60	50.50	46.60
Personal Services	1,498,069	2,007,415	2,007,415	2,007,415
Employee Benefits	582,572	762,483	762,483	762,483
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,080,641	2,769,898	2,769,898	2,769,898
09900 - UNCLASSIFIED				
Current Expenses	0	25,529	25,529	25,529
Total 09900 - UNCLASSIFIED	0	25,529	25,529	25,529
13000 - CURRENT EXPENSES				
Current Expenses	672,419	778,716	796,716	796,716
Equipment	0	18,000	0	0
Total 13000 - CURRENT EXPENSES	672,419	796,716	796,716	796,716
42600 - TRANSFERS				
Current Expenses	3,000,000	0	0	0
Total 42600 - TRANSFERS	3,000,000	0	0	0
59900 - TECHNOLOGY IMPROVEMENTS				
Current Expenses	81,041	0	0	0
Equipment	0	350,000	350,000	350,000
Other Assets	0	400,000	400,000	400,000
Total 59900 - TECHNOLOGY IMPROVEMENTS	81,041	750,000	750,000	750,000
Total Fund 1617 - GENERAL ADMINISTRATIVE FEES ACCOUNT	5,834,101	4,342,143	4,342,143	4,342,143
Less: Reappropriations	0	0		
Net Fund Total	5,834,101	4,342,143	4,342,143	4,342,143

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER

FUND: 1601 - FILING FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	200,000	0	0
Total 09900 - UNCLASSIFIED	0	200,000	0	0
Total Fund 1601 - FILING FEES FUND	0	200,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1606 - MOTOR VOTER REGISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	64,722	237,444	238,944	238,944
Repairs & Alterations	0	1,500	0	0
Total 09900 - UNCLASSIFIED	64,722	238,944	238,944	238,944
Total Fund 1606 - MOTOR VOTER REGISTRATION FUND	64,722	238,944	238,944	238,944
Less: Reappropriations	0	0		
Net Fund Total	64,722	238,944	238,944	238,944

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER

FUND: 1608 - PREPAID FEES & SERVICES FUND

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	0	173,184	173,184
Total 13000 - CURRENT EXPENSES	0	0	173,184	173,184
Total Fund 1608 - PREPAID FEES & SERVICES FUND	0	0	173,184	173,184
Less: Reappropriations	0	0		
Net Fund Total	0	0	173,184	173,184

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER

**FUND: 1613 - MARRIAGE CELEBRANTS REGISTRATION FEE ADMIN
FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	40,000	40,000	40,000
Total 09900 - UNCLASSIFIED	0	40,000	40,000	40,000
Total Fund 1613 - MARRIAGE CELEBRANTS REGISTRATION FEE ADMIN FUND	0	40,000	40,000	40,000
Less: Reappropriations	0	0		
Net Fund Total	0	40,000	40,000	40,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER

FUND: 1615 - COUNTY ASSISTANCE VOTING EQUIPMENT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	180,000	180,000	180,000
Total 09900 - UNCLASSIFIED	0	180,000	180,000	180,000
Total Fund 1615 - COUNTY ASSISTANCE VOTING EQUIPMENT FUND	0	180,000	180,000	180,000
Less: Reappropriations	0	0		
Net Fund Total	0	180,000	180,000	180,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: SECRETARY OF STATE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	637,823	2,748,412	1,129,538	1,128,128
FEDERAL REVENUE	241,315	1,237,451	748,451	748,451
SPECIAL REVENUE	6,575,219	5,145,754	5,145,754	5,145,754
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	64,722	658,944	632,128	632,128
TOTAL SECRETARY OF STATE	7,519,079	9,790,561	7,655,871	7,654,461
Less: Reappropriations	272,769	1,618,874		
Net Department Total	7,246,310	8,171,687	7,655,871	7,654,461

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ELECTED OFFICIALS

1601 - STATE ELECTION COMMISSION

WV Code Chapter - 3 Article - 12-04

Department Description

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

Funding is Recommended as Follows:

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

General Revenue
Fund 0160 \$8,342

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ELECTED OFFICIALS				
DEPARTMENT: STATE ELECTION COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0160 - STATE ELECTIONS COMMISSION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	770	2,300	2,300	2,300
Employee Benefits	0	177	177	177
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	770	2,477	2,477	2,477
09900 - UNCLASSIFIED				
Employee Benefits	59	0	0	0
Current Expenses	0	83	83	83
Total 09900 - UNCLASSIFIED	59	83	83	83
13000 - CURRENT EXPENSES				
Current Expenses	0	5,782	5,782	5,782
Total 13000 - CURRENT EXPENSES	0	5,782	5,782	5,782
Total Fund 0160 - STATE ELECTIONS COMMISSION FUND	829	8,342	8,342	8,342
Less: Reappropriations	0	0		
Net Fund Total	829	8,342	8,342	8,342

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ELECTED OFFICIALS

DEPARTMENT: STATE ELECTION COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	829	8,342	8,342	8,342
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL STATE ELECTION COMMISSION	829	8,342	8,342	8,342
Less: Reappropriations	0	0		
Net Department Total	829	8,342	8,342	8,342

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: ELECTED OFFICIALS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	39,044,232	80,174,136	39,478,266	37,454,916
FEDERAL REVENUE	40,841,183	9,706,245	9,217,245	9,217,245
SPECIAL REVENUE	35,024,280	49,560,451	46,994,584	47,002,084
LOTTERY REVENUE	5,000	120,685	0	0
STATE ROAD FUND	0	0	0	0
OTHER	510,402,861	359,488,517	335,485,201	335,485,201
TOTAL ELECTED OFFICIALS	625,317,556	499,050,034	431,175,296	429,159,446
Less: Reappropriations	8,136,810	39,566,555		
Net Cabinet Total	617,180,746	459,483,479	431,175,296	429,159,446

DEPARTMENT OF
ADMINISTRATION

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0201 - SECRETARY OF ADMINISTRATION

WV Code Chapter - 5A Article - 0

Department Description

The Department of Administration is responsible for implementing fiscal and administrative policies in executive branch agencies as directed by the Governor.

Mission:

The Department of Administration will operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers resulting in innovative solutions and quality results for a government that effectively serves West Virginians. West Virginia and its citizens.

Funding is Recommended as Follows:

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

General Revenue

Fund 0186 \$15,870,928

Special Revenue

Fund 2041 \$6,000

Fund 2044 \$33,500,000 (\$1,196,000 Match appropriation to state funding determined by Consolidated Public Retirement Board.)

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: SECRETARY OF ADMINISTRATION				
FUND CLASS: GENERAL REVENUE				
FUND: 0186 - OFFICE OF THE SECRETARY GENERAL				
ADMINISTRATION FND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.70	6.75	6.75	6.22
Personal Services	398,512	443,064	443,346	405,169
Employee Benefits	121,585	143,295	143,013	134,366
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	520,097	586,359	586,359	539,535
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	100	100	100
07000 - EQUIPMENT				
Equipment	0	5,000	1,000	1,000
Total 07000 - EQUIPMENT	0	5,000	1,000	1,000
09900 - UNCLASSIFIED				
Employee Benefits	300	0	0	0
Current Expenses	2,809	9,397	9,177	9,177
Equipment	1,520	0	0	0
Total 09900 - UNCLASSIFIED	4,629	9,397	9,177	9,177
13000 - CURRENT EXPENSES				
Current Expenses	95,556	94,350	102,470	102,470
Total 13000 - CURRENT EXPENSES	95,556	94,350	102,470	102,470
30400 - FINANCIAL ADVISOR				
Current Expenses	82,364	347,391	210,546	210,546
Total 30400 - FINANCIAL ADVISOR	82,364	347,391	210,546	210,546
51600 - LEASE RENTAL PAYMENTS				
Current Expenses	14,791,514	15,000,000	15,000,000	15,000,000
Total 51600 - LEASE RENTAL PAYMENTS	14,791,514	15,000,000	15,000,000	15,000,000
54000 - DESIGN-BUILD BOARD				
Current Expenses	0	4,000	4,000	4,000
Total 54000 - DESIGN-BUILD BOARD	0	4,000	4,000	4,000
69000 - OTHER ASSETS				
Other Assets	0	4,000	100	100
Total 69000 - OTHER ASSETS	0	4,000	100	100

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: SECRETARY OF ADMINISTRATION****FUND CLASS: GENERAL REVENUE****FUND: 0186 - OFFICE OF THE SECRETARY GENERAL
ADMINISTRATION FND****91300 - BRIM PREMIUM**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	3,080	4,000	4,000	4,000
Total 91300 - BRIM PREMIUM	3,080	4,000	4,000	4,000
Total Fund 0186 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND	15,497,240	16,054,597	15,917,752	15,870,928
Less: Reappropriations	72,711	136,845		
Net Fund Total	15,424,529	15,917,752	15,917,752	15,870,928

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: SECRETARY OF ADMINISTRATION****FUND CLASS: SPECIAL REVENUE****FUND: 2041 - TOBACCO SETTLEMENT FUND****65000 - TOBACCO SETTLEMENT SECURITIZATION TRUSTEE
PASSTHRU**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	63,571,915	80,000,000	80,000,000	80,000,000
Total 65000 - TOBACCO SETTLEMENT SECURITIZATION TRUSTEE PASSTHRU	63,571,915	80,000,000	80,000,000	80,000,000
90200 - TOBACCO SETTLEMENT FUND - TRANSFER				
Current Expenses	51,650	3,501,170	6,000	6,000
Total 90200 - TOBACCO SETTLEMENT FUND - TRANSFER	51,650	3,501,170	6,000	6,000
Total Fund 2041 - TOBACCO SETTLEMENT FUND	63,623,565	83,501,170	80,006,000	80,006,000
Less: Reappropriations	0	0		
Net Fund Total	63,623,565	83,501,170	80,006,000	80,006,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: SECRETARY OF ADMINISTRATION**

FUND CLASS: SPECIAL REVENUE FUND: 2044 - EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
Current Expenses	30,855,000	32,304,000	32,304,000	33,500,000
Total 13000 - CURRENT EXPENSES	30,855,000	32,304,000	32,304,000	33,500,000
Total Fund 2044 - EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND	30,855,000	32,304,000	32,304,000	33,500,000
Less: Reappropriations	0	0		
Net Fund Total	30,855,000	32,304,000	32,304,000	33,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: SECRETARY OF ADMINISTRATION****FUND CLASS: OTHER****FUND: 2045 - STATE EMPLOYEE SICK LEAVE FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	110,915	500,000	150,000	150,000
Employee Benefits	8,761	140,000	10,500	10,500
Current Expenses	200,000	0	0	0
Total 09900 - UNCLASSIFIED	319,676	640,000	160,500	160,500
Total Fund 2045 - STATE EMPLOYEE SICK LEAVE FUND	319,676	640,000	160,500	160,500
Less: Reappropriations	0	0		
Net Fund Total	319,676	640,000	160,500	160,500

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION

FUND CLASS: OTHER FUND: 2046 - GIFTS, GRANTS & DONATIONS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	0	94,500	94,500	94,500
Total 09900 - UNCLASSIFIED	0	94,500	94,500	94,500
Total Fund 2046 - GIFTS, GRANTS & DONATIONS	0	94,500	94,500	94,500
Less: Reappropriations	0	0		
Net Fund Total	0	94,500	94,500	94,500

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: SECRETARY OF ADMINISTRATION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	15,497,240	16,054,597	15,917,752	15,870,928
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	94,478,565	115,805,170	112,310,000	113,506,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	319,676	734,500	255,000	255,000
TOTAL SECRETARY OF ADMINISTRATION	110,295,481	132,594,267	128,482,752	129,631,928
Less: Reappropriations	72,711	136,845		
Net Department Total	110,222,770	132,457,422	128,482,752	129,631,928

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0203 - CONSOLIDATED PUBLIC RETIREMENT BOARD

WV Code Chapter - 5 Article - 10D

Department Description

To administer all public retirement plans of the State of West Virginia. This includes the Public Employees Retirement Systems, the Teachers Defined Benefit Retirement System, the Judges Retirement System, the West Virginia State Police Death, Disability and Retirement System, the West Virginia State Police Retirement System, the Deputy Sheriff Death, Disability and Retirement System, the Teachers Defined Contribution Retirement System, the Emergency Medical Services Retirement System, and the Municipal Police Officers and Firefighters Retirement System.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD**

FUND CLASS: OTHER FUND: 2120 - CONSOLIDATED RETIREMENT BOARD EXPENSE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	81.00	86.00	86.00	86.00
Personal Services	3,077,348	3,373,864	3,373,864	3,373,864
Employee Benefits	1,210,137	1,459,470	1,459,470	1,459,470
Current Expenses	3,499,904	11,530,559	11,530,559	11,530,559
Repairs & Alterations	6,568	11,000	11,000	11,000
Equipment	37,845	65,000	65,000	65,000
Buildings	10,118	10,000	10,000	10,000
Other Assets	12,000	15,000	15,000	15,000
Total 09900 - UNCLASSIFIED	7,853,920	16,464,893	16,464,893	16,464,893
Total Fund 2120 - CONSOLIDATED RETIREMENT BOARD EXPENSE FUND	7,853,920	16,464,893	16,464,893	16,464,893
Less: Reappropriations	0	0		
Net Fund Total	7,853,920	16,464,893	16,464,893	16,464,893

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,853,920	16,464,893	16,464,893	16,464,893
TOTAL CONSOLIDATED PUBLIC RETIREMENT BOARD	7,853,920	16,464,893	16,464,893	16,464,893
Less: Reappropriations	0	0		
Net Department Total	7,853,920	16,464,893	16,464,893	16,464,893

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0204 - TEACHERS RETIREMENT SYSTEM

WV Code Chapter - 18 Article - 7A

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2600 - TEACHERS ACCUMULATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	3,480,370	16,000,000	16,000,000	16,000,000
Total 09900 - UNCLASSIFIED	3,480,370	16,000,000	16,000,000	16,000,000
Total Fund 2600 - TEACHERS ACCUMULATION FUND	3,480,370	16,000,000	16,000,000	16,000,000
Less: Reappropriations	0	0		
Net Fund Total	3,480,370	16,000,000	16,000,000	16,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: TEACHERS RETIREMENT SYSTEM****FUND CLASS: OTHER****FUND: 2601 - EMPLOYEES ACCUMULATION FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	664,706,494	1,003,000,000	1,003,000,000	1,003,000,000
Total 09900 - UNCLASSIFIED	664,706,494	1,003,000,000	1,003,000,000	1,003,000,000
Total Fund 2601 - EMPLOYEES ACCUMULATION FUND	664,706,494	1,003,000,000	1,003,000,000	1,003,000,000
Less: Reappropriations	0	0		
Net Fund Total	664,706,494	1,003,000,000	1,003,000,000	1,003,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2602 - BENEFITS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	668,561,985	1,000,100,000	1,000,100,000	1,000,100,000
Total 09900 - UNCLASSIFIED	668,561,985	1,000,100,000	1,000,100,000	1,000,100,000
Total Fund 2602 - BENEFITS FUND	668,561,985	1,000,100,000	1,000,100,000	1,000,100,000
Less: Reappropriations	0	0		
Net Fund Total	668,561,985	1,000,100,000	1,000,100,000	1,000,100,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2603 - EXPENSE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	(445,805)	0	0	0
Total 09900 - UNCLASSIFIED	(445,805)	0	0	0
Total Fund 2603 - EXPENSE FUND	(445,805)	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	(445,805)	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2604 - RESERVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	917,626	7,348,260	7,348,260	7,348,260
Total 09900 - UNCLASSIFIED	917,626	7,348,260	7,348,260	7,348,260
Total Fund 2604 - RESERVE FUND	917,626	7,348,260	7,348,260	7,348,260
Less: Reappropriations	0	0		
Net Fund Total	917,626	7,348,260	7,348,260	7,348,260

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: TEACHERS RETIREMENT SYSTEM****FUND CLASS: OTHER**

**FUND: 2606 - SCHOOL AID FORMULA FUNDS HOLDING ACCOUNT
FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	456,744,000	434,415,116	434,415,116	434,415,116
Total 09900 - UNCLASSIFIED	456,744,000	434,415,116	434,415,116	434,415,116
Total Fund 2606 - SCHOOL AID FORMULA FUNDS HOLDING ACCOUNT FUND	456,744,000	434,415,116	434,415,116	434,415,116
Less: Reappropriations	0	0		
Net Fund Total	456,744,000	434,415,116	434,415,116	434,415,116

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: TEACHERS RETIREMENT SYSTEM****FUND CLASS: OTHER****FUND: 2607 - TEACHERS EMPLOYERS CONTRIBUTION COLLECTION
ACCT****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	390,566,417	528,744,000	528,744,000	528,744,000
Total 09900 - UNCLASSIFIED	390,566,417	528,744,000	528,744,000	528,744,000
Total Fund 2607 - TEACHERS EMPLOYERS CONTRIBUTION COLLECTION ACCT	390,566,417	528,744,000	528,744,000	528,744,000
Less: Reappropriations	0	0		
Net Fund Total	390,566,417	528,744,000	528,744,000	528,744,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS RETIREMENT SYSTEM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,184,531,087	2,989,607,376	2,989,607,376	2,989,607,376
TOTAL TEACHERS RETIREMENT SYSTEM	2,184,531,087	2,989,607,376	2,989,607,376	2,989,607,376
Less: Reappropriations	0	0		
Net Department Total	2,184,531,087	2,989,607,376	2,989,607,376	2,989,607,376

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0205 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

WV Code Chapter - 5 Article - 10

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM**

FUND CLASS: OTHER FUND: 2501 - PERS INCOME FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	347,695,060	754,695,060	754,695,060	754,695,060
Total 09900 - UNCLASSIFIED	347,695,060	754,695,060	754,695,060	754,695,060
Total Fund 2501 - PERS INCOME FUND	347,695,060	754,695,060	754,695,060	754,695,060
Less: Reappropriations	0	0		
Net Fund Total	347,695,060	754,695,060	754,695,060	754,695,060

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM****FUND CLASS: OTHER****FUND: 2505 - PERS RETIREMENT RESERVE FUND****43600 - ANNUITY PAYMENTS - STATE**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	261,390,782	450,100,000	450,100,000	450,100,000
Total 43600 - ANNUITY PAYMENTS - STATE	261,390,782	450,100,000	450,100,000	450,100,000

43700 - ANNUITY PAYMENTS - NONSTATE

Current Expenses	81,278,619	300,000,000	300,000,000	300,000,000
Total 43700 - ANNUITY PAYMENTS - NONSTATE	81,278,619	300,000,000	300,000,000	300,000,000

Total Fund 2505 - PERS RETIREMENT RESERVE FUND	342,669,401	750,100,000	750,100,000	750,100,000
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Less: Reappropriations	0	0		
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Net Fund Total	342,669,401	750,100,000	750,100,000	750,100,000
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2509 - PERS-MEMBER DEPOSIT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	10,991,035	20,000,000	20,000,000	20,000,000
Total 09900 - UNCLASSIFIED	10,991,035	20,000,000	20,000,000	20,000,000
Total Fund 2509 - PERS-MEMBER DEPOSIT FUND	10,991,035	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0		
Net Fund Total	10,991,035	20,000,000	20,000,000	20,000,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	701,355,496	1,524,795,060	1,524,795,060	1,524,795,060
TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM	701,355,496	1,524,795,060	1,524,795,060	1,524,795,060
Less: Reappropriations	0	0		
Net Department Total	701,355,496	1,524,795,060	1,524,795,060	1,524,795,060

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0206 - JUDGES RETIREMENT SYSTEM

WV Code Chapter - 51 Article - 9

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: JUDGES RETIREMENT SYSTEM****FUND CLASS: OTHER****FUND: 2140 - JUDGES RETIREMENT SYSTEM FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	4,461,590	6,506,600	6,506,600	6,506,600
Total 09900 - UNCLASSIFIED	4,461,590	6,506,600	6,506,600	6,506,600
Total Fund 2140 - JUDGES RETIREMENT SYSTEM FUND	4,461,590	6,506,600	6,506,600	6,506,600
Less: Reappropriations	0	0		
Net Fund Total	4,461,590	6,506,600	6,506,600	6,506,600

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: JUDGES RETIREMENT SYSTEM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,461,590	6,506,600	6,506,600	6,506,600
TOTAL JUDGES RETIREMENT SYSTEM	4,461,590	6,506,600	6,506,600	6,506,600
Less: Reappropriations	0	0		
Net Department Total	4,461,590	6,506,600	6,506,600	6,506,600

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0207 - PUBLIC SAFETY RETIREMENT SYSTEM

WV Code Chapter - 15 Article - 2-26

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM

FUND CLASS: OTHER

**FUND: 2160 - PUBLIC SAFETY - DEATH/DISAB/RETIREMENT INCOME
FD**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	37,550,000	50,558,540	50,558,540	50,558,540
Total 09900 - UNCLASSIFIED	37,550,000	50,558,540	50,558,540	50,558,540
Total Fund 2160 - PUBLIC SAFETY - DEATH/DISAB/RETIREMENT INCOME FD	37,550,000	50,558,540	50,558,540	50,558,540
Less: Reappropriations	0	0		
Net Fund Total	37,550,000	50,558,540	50,558,540	50,558,540

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM****FUND CLASS: OTHER**

**FUND: 2161 - PUBLIC SAFETY - DEATH/DISAB/RETIREMENT BENEFITS
FD**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	37,617,582	50,658,540	50,658,540	50,658,540
Total 09900 - UNCLASSIFIED	37,617,582	50,658,540	50,658,540	50,658,540
Total Fund 2161 - PUBLIC SAFETY - DEATH/DISAB/RETIREMENT BENEFITS FD	37,617,582	50,658,540	50,658,540	50,658,540
Less: Reappropriations	0	0		
Net Fund Total	37,617,582	50,658,540	50,658,540	50,658,540

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM

FUND CLASS: OTHER

FUND: 2162 - WV STATE POLICE RETIREMENT FUND-EFF MARCH 1994

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	954,765	3,141,520	3,141,520	3,141,520
Total 09900 - UNCLASSIFIED	954,765	3,141,520	3,141,520	3,141,520
Total Fund 2162 - WV STATE POLICE RETIREMENT FUND-EFF MARCH 1994	954,765	3,141,520	3,141,520	3,141,520
Less: Reappropriations	0	0		
Net Fund Total	954,765	3,141,520	3,141,520	3,141,520

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC SAFETY RETIREMENT SYSTEM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	76,122,347	104,358,600	104,358,600	104,358,600
TOTAL PUBLIC SAFETY RETIREMENT SYSTEM	76,122,347	104,358,600	104,358,600	104,358,600
Less: Reappropriations	0	0		
Net Department Total	76,122,347	104,358,600	104,358,600	104,358,600

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0208 - TEACHERS DEFINED CONTRIBUTION PLAN

WV Code Chapter - 18 Article - 7B

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN**

FUND CLASS: OTHER FUND: 2190 - MEMBER CONTRIBUTION TEACHERS DC PLAN FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Employee Benefits	6,802,817	10,100,000	10,100,000	10,100,000
Total 09900 - UNCLASSIFIED	6,802,817	10,100,000	10,100,000	10,100,000
Total Fund 2190 - MEMBER CONTRIBUTION TEACHERS DC PLAN FUND	6,802,817	10,100,000	10,100,000	10,100,000
Less: Reappropriations	0	0		
Net Fund Total	6,802,817	10,100,000	10,100,000	10,100,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN**

FUND CLASS: OTHER				Governor's
FUND: 2191 - EMPLOYEES CONTRIBUTION TEACHERS DC PLAN FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Employee Benefits	5,401,957	10,100,000	10,100,000	10,100,000
Current Expenses	24,260,738	7,000,000	7,000,000	7,000,000
Total 09900 - UNCLASSIFIED	29,662,695	17,100,000	17,100,000	17,100,000
Total Fund 2191 - EMPLOYEES CONTRIBUTION TEACHERS DC PLAN FUND	29,662,695	17,100,000	17,100,000	17,100,000
Less: Reappropriations	0	0		
Net Fund Total	29,662,695	17,100,000	17,100,000	17,100,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN**

FUND CLASS: OTHER FUND: 2192 - SUSPENSION ACCOUNT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Employee Benefits	5,964,291	10,000,000	10,000,000	10,000,000
Total 09900 - UNCLASSIFIED	5,964,291	10,000,000	10,000,000	10,000,000
Total Fund 2192 - SUSPENSION ACCOUNT	5,964,291	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	5,964,291	10,000,000	10,000,000	10,000,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	42,429,803	37,200,000	37,200,000	37,200,000
TOTAL TEACHERS DEFINED CONTRIBUTION PLAN	42,429,803	37,200,000	37,200,000	37,200,000
Less: Reappropriations	0	0		
Net Department Total	42,429,803	37,200,000	37,200,000	37,200,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0229 - DEPUTY SHERIFF RETIREMENT SYSTEM

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

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM****FUND CLASS: OTHER****FUND: 2150 - WV DEPUTY SHERIFF RETIREMENT FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	7,792,303	12,791,200	12,791,200	12,791,200
Total 09900 - UNCLASSIFIED	7,792,303	12,791,200	12,791,200	12,791,200
Total Fund 2150 - WV DEPUTY SHERIFF RETIREMENT FUND	7,792,303	12,791,200	12,791,200	12,791,200
Less: Reappropriations	0	0		
Net Fund Total	7,792,303	12,791,200	12,791,200	12,791,200

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,792,303	12,791,200	12,791,200	12,791,200
TOTAL DEPUTY SHERIFF RETIREMENT SYSTEM	7,792,303	12,791,200	12,791,200	12,791,200
Less: Reappropriations	0	0		
Net Department Total	7,792,303	12,791,200	12,791,200	12,791,200

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0234 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM

WV Code Chapter - 16 Article - 5V

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

**DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT
SYSTEM**

FUND CLASS: OTHER FUND: 2615 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	1,789,102	3,540,920	3,540,920	3,540,920
Total 09900 - UNCLASSIFIED	1,789,102	3,540,920	3,540,920	3,540,920
Total Fund 2615 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	1,789,102	3,540,920	3,540,920	3,540,920
Less: Reappropriations	0	0		
Net Fund Total	1,789,102	3,540,920	3,540,920	3,540,920

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,789,102	3,540,920	3,540,920	3,540,920
TOTAL EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	1,789,102	3,540,920	3,540,920	3,540,920
Less: Reappropriations	0	0		
Net Department Total	1,789,102	3,540,920	3,540,920	3,540,920

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0235 - MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM

WV Code Chapter - 8 Article - 22A-7

<p>Department Description</p> <p>This is the retirement system for the West Virginia Municipal Police Officers and Firefighters. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS
RETIREMENT SYSTEM****FUND CLASS: OTHER****FUND: 2390 - MUNICIPAL POLICE OFFICERS & FIREFIGHTERS RET
FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	10,533	1,503,480	1,503,480	1,503,480
Total 09900 - UNCLASSIFIED	10,533	1,503,480	1,503,480	1,503,480
Total Fund 2390 - MUNICIPAL POLICE OFFICERS & FIREFIGHTERS RET FUND	10,533	1,503,480	1,503,480	1,503,480
Less: Reappropriations	0	0		
Net Fund Total	10,533	1,503,480	1,503,480	1,503,480

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,533	1,503,480	1,503,480	1,503,480
TOTAL MUNICIPAL POLICE & FIREFIGHTERS RETIREMENT SYSTEM	10,533	1,503,480	1,503,480	1,503,480
Less: Reappropriations	0	0		
Net Department Total	10,533	1,503,480	1,503,480	1,503,480

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0209 - FINANCE DIVISION

WV Code Chapter - 5A Article - 2

Department Description

The Division of Finance consists of two sections:

Accounting - responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting and procurement for the department.

Financial accounting and reporting - responsible for establishing and maintaining the centralized accounting system (WVFIMS) and for preparation of the state's comprehensive annual financial report.

Funding is Recommended as Follows:

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

General Revenue
Fund 0203 \$805,906

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: FINANCE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0203 - DIVISION OF FINANCE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.55	1.05	1.05	0.80
Personal Services	37,258	86,518	86,518	69,547
Employee Benefits	10,246	33,038	33,038	29,194
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	47,504	119,556	119,556	98,741
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	1,500	1,500	1,500
Total 06400 - REPAIRS AND ALTERATIONS	0	1,500	1,500	1,500
07000 - EQUIPMENT				
Equipment	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
Current Expenses	1,158	2,400	2,400	2,400
Total 09900 - UNCLASSIFIED	1,158	2,400	2,400	2,400
12500 - GAAP PROJECT				
FTE	1.25	2.25	2.50	2.37
Personal Services	58,128	166,420	166,420	143,544
Employee Benefits	18,719	47,245	47,245	42,064
Current Expenses	400,047	575,625	393,169	393,169
Equipment	1,079	2,500	2,500	2,500
Total 12500 - GAAP PROJECT	477,973	791,790	609,334	581,277
13000 - CURRENT EXPENSES				
Current Expenses	101,730	114,462	114,462	114,462
Total 13000 - CURRENT EXPENSES	101,730	114,462	114,462	114,462
69000 - OTHER ASSETS				
Other Assets	0	2,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	2,000	2,000	2,000
91300 - BRIM PREMIUM				
Current Expenses	796	4,526	4,526	4,526
Total 91300 - BRIM PREMIUM	796	4,526	4,526	4,526
Total Fund 0203 - DIVISION OF FINANCE FUND	629,161	1,037,234	854,778	805,906

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: FINANCE DIVISION

FUND CLASS: GENERAL REVENUE

FUND: 0203 - DIVISION OF FINANCE FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Less: Reappropriations	141,868	182,456		
Net Fund Total	487,293	854,778	854,778	805,906

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: FINANCE DIVISION****FUND CLASS: OTHER****FUND: 2029 - SINGLE AUDIT SERVICES FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	9.55	10.05	9.80	9.80
Personal Services	348,825	436,600	436,600	436,600
Employee Benefits	118,542	156,461	156,461	156,461
Current Expenses	2,247,842	1,583,274	1,583,274	1,583,274
Total 09900 - UNCLASSIFIED	2,715,209	2,176,335	2,176,335	2,176,335
Total Fund 2029 - SINGLE AUDIT SERVICES FUND	2,715,209	2,176,335	2,176,335	2,176,335
Less: Reappropriations	0	0		
Net Fund Total	2,715,209	2,176,335	2,176,335	2,176,335

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: FINANCE DIVISION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	629,161	1,037,234	854,778	805,906
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,715,209	2,176,335	2,176,335	2,176,335
TOTAL FINANCE DIVISION	3,344,370	3,213,569	3,031,113	2,982,241
Less: Reappropriations	141,868	182,456		
Net Department Total	3,202,502	3,031,113	3,031,113	2,982,241

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION**0210 - INFORMATION SERVICES AND COMMUNICATIONS****WV Code Chapter - 5A Article - 7-10**

Department Description

The Information Services & Communications division consists of 7 sections:

Administration provides overall leadership and management to division personnel.

Client Services is responsible for maintaining the help desk operations as well as provide assistance with technology problems such as hardware and software support. Client services also provides training to state agency employees.

Business solutions center provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and desktops.

Infrastructure design and support help maintain the operations of the capitol complex communications network for all connected agencies and provides cost-effective telecomm services for all agencies.

Information security and compliance develops and promotes information and security policies, "Best Practices" and training to ensure the integrity, confidentiality, and accountability of the state's electronic information system.

Telecomm billing unit provides payment of legitimate uncontested invoices for telecommunications services to the providers within 90 days of invoice receipt.

Central mail operations is responsible for the state's mail services both incoming and outgoing.

Funding is Recommended as Follows:

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

Special Revenue

Fund 2220 \$38,235,442

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2220 - INFORMATION SERVICES & COMMUNICATIONS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	250.80	383.75	383.75	383.75
Personal Services	11,785,470	17,023,726	17,035,174	17,035,174
Employee Benefits	4,239,346	6,354,596	6,343,148	6,343,148
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,024,816	23,378,322	23,378,322	23,378,322
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	211	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	211	1,000	1,000	1,000
07000 - EQUIPMENT				
Equipment	1,036,482	2,034,000	2,034,000	2,034,000
Total 07000 - EQUIPMENT	1,036,482	2,034,000	2,034,000	2,034,000
09900 - UNCLASSIFIED				
Current Expenses	87,555	382,354	382,354	382,354
Repairs & Alterations	61,026	0	0	0
Equipment	210,980	0	0	0
Other Assets	5,187	0	0	0
Total 09900 - UNCLASSIFIED	364,748	382,354	382,354	382,354
13000 - CURRENT EXPENSES				
Current Expenses	16,541,642	11,394,766	11,394,766	11,394,766
Total 13000 - CURRENT EXPENSES	16,541,642	11,394,766	11,394,766	11,394,766
69000 - OTHER ASSETS				
Other Assets	413,753	1,045,000	1,045,000	1,045,000
Total 69000 - OTHER ASSETS	413,753	1,045,000	1,045,000	1,045,000
Total Fund 2220 - INFORMATION SERVICES & COMMUNICATIONS	34,381,652	38,235,442	38,235,442	38,235,442
Less: Reappropriations	0	0		
Net Fund Total	34,381,652	38,235,442	38,235,442	38,235,442

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS**

FUND CLASS: OTHER FUND: 2032 - POSTAGE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.20	6.20	6.20	6.20
Personal Services	177,685	233,285	233,477	233,477
Employee Benefits	81,481	89,068	89,020	89,020
Current Expenses	7,194,079	7,158,887	7,153,743	7,153,743
Repairs & Alterations	137	0	0	0
Equipment	33,473	15,000	20,000	20,000
Other Assets	2,574	0	0	0
Total 09900 - UNCLASSIFIED	7,489,429	7,496,240	7,496,240	7,496,240
Total Fund 2032 - POSTAGE FUND	7,489,429	7,496,240	7,496,240	7,496,240
Less: Reappropriations	0	0		
Net Fund Total	7,489,429	7,496,240	7,496,240	7,496,240

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS

FUND CLASS: OTHER

**FUND: 2222 - TELECOMMUNICATIONS SERVICES PAYMENT &
RESERVE FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	10,850,451	9,852,900	9,852,900	9,852,900
Repairs & Alterations	1,931	0	0	0
Total 09900 - UNCLASSIFIED	10,852,382	9,852,900	9,852,900	9,852,900
Total Fund 2222 - TELECOMMUNICATIONS SERVICES PAYMENT & RESERVE FUND	10,852,382	9,852,900	9,852,900	9,852,900
Less: Reappropriations	0	0		
Net Fund Total	10,852,382	9,852,900	9,852,900	9,852,900

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS****FUND CLASS: OTHER****FUND: 2223 - GIFTS GRANTS AND DONATIONS****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	30,797,666	0	0	0
Equipment	280,556	0	0	0
Total 09900 - UNCLASSIFIED	31,078,222	0	0	0
Total Fund 2223 - GIFTS GRANTS AND DONATIONS	31,078,222	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	31,078,222	0	0	0

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	34,381,652	38,235,442	38,235,442	38,235,442
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	49,420,033	17,349,140	17,349,140	17,349,140
TOTAL INFORMATION SERVICES AND COMMUNICATIONS	83,801,685	55,584,582	55,584,582	55,584,582
Less: Reappropriations	0	0		
Net Department Total	83,801,685	55,584,582	55,584,582	55,584,582

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0211 - GENERAL SERVICES DIVISION

WV Code Chapter - 5A Article - 4

Department Description

The Division of General Services is responsible for the management of the buildings and grounds of the capitol complex and other Department of Administration buildings throughout the state.

Funding is Recommended as Follows:

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

General Revenue

Fund 0230 \$17,154,271 (\$9,000,000 for Capital Outlay, Repairs and Equipment.)

Lottery

Fund 2252 \$10,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0230 - DIVISION OF GENERAL SERVICES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	49.00	52.00	51.00	49.00
Personal Services	1,612,591	1,787,016	1,790,496	1,712,755
Employee Benefits	677,389	862,758	859,278	841,670
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,289,980	2,649,774	2,649,774	2,554,425
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	10,000	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	500	500
07000 - EQUIPMENT				
Equipment	5,000	5,000	5,000	5,000
Total 07000 - EQUIPMENT	5,000	5,000	5,000	5,000
09900 - UNCLASSIFIED				
Current Expenses	19,591	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	19,591	20,000	20,000	20,000
12600 - FIRE SERVICE FEE				
Current Expenses	13,052	14,000	14,000	14,000
Total 12600 - FIRE SERVICE FEE	13,052	14,000	14,000	14,000
13000 - CURRENT EXPENSES				
Current Expenses	1,090,820	867,865	878,365	878,365
Total 13000 - CURRENT EXPENSES	1,090,820	867,865	878,365	878,365
25800 - BUILDINGS				
Buildings	0	1,000	500	500
Total 25800 - BUILDINGS	0	1,000	500	500
37100 - PRES MAINT OF STATUES & MONUM ON CAPITOL GROUNDS				
Repairs & Alterations	0	68,000	68,000	68,000
Other Assets	68,000	0	0	0
Total 37100 - PRES MAINT OF STATUES & MONUM ON CAPITOL GROUNDS	68,000	68,000	68,000	68,000
58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT				
Current Expenses	0	4,500,000	4,500,000	13,500,000
Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT	0	4,500,000	4,500,000	13,500,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: GENERAL REVENUE

FUND: 0230 - DIVISION OF GENERAL SERVICES FUND

69000 - OTHER ASSETS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Other Assets	0	1,000	500	500
Total 69000 - OTHER ASSETS	0	1,000	500	500

73000 - LAND

Land	0	500	500	500
Total 73000 - LAND	0	500	500	500

91300 - BRIM PREMIUM

Current Expenses	112,480	112,481	112,481	112,481
Total 91300 - BRIM PREMIUM	112,480	112,481	112,481	112,481

Total Fund 0230 - DIVISION OF GENERAL SERVICES FUND	3,598,923	8,249,620	8,249,620	17,154,271
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Less: Reappropriations	0	0		
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Net Fund Total	3,598,923	8,249,620	8,249,620	17,154,271
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: GENERAL SERVICES DIVISION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 2252 - ED ARTS SCIENCES TOURISM DEBT SERVICE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
31000 - DEBT SERVICE - TOTAL				
Current Expenses	9,996,788	10,000,000	10,000,000	10,000,000
Total 31000 - DEBT SERVICE - TOTAL	9,996,788	10,000,000	10,000,000	10,000,000
Total Fund 2252 - ED ARTS SCIENCES TOURISM DEBT SERVICE FUND	9,996,788	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	9,996,788	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: GENERAL SERVICES DIVISION****FUND CLASS: OTHER****FUND: 2240 - PARKING LOTS OPERATING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	9.90	11.40	12.20	12.20
Personal Services	143,402	328,551	329,051	329,051
Employee Benefits	63,475	123,298	112,798	112,798
Current Expenses	276,967	203,585	213,585	213,585
Repairs & Alterations	777	1,800	1,800	1,800
Equipment	0	1,000	1,000	1,000
Other Assets	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	484,621	659,234	659,234	659,234
Total Fund 2240 - PARKING LOTS OPERATING FUND	484,621	659,234	659,234	659,234
Less: Reappropriations	0	0		
Net Fund Total	484,621	659,234	659,234	659,234

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: GENERAL SERVICES DIVISION****FUND CLASS: OTHER****FUND: 2241 - STATE BUILDING COMMISSION****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	56.30	62.30	62.36	62.36
Personal Services	1,978,024	2,310,533	2,310,533	2,310,533
Employee Benefits	832,214	1,002,690	1,002,690	1,002,690
Current Expenses	11,661,272	11,108,183	11,108,183	11,108,183
Repairs & Alterations	223,227	235,000	235,000	235,000
Equipment	9,061	5,500	5,500	5,500
Other Assets	124,661	150,000	150,000	150,000
Total 09900 - UNCLASSIFIED	14,828,459	14,811,906	14,811,906	14,811,906
Total Fund 2241 - STATE BUILDING COMMISSION	14,828,459	14,811,906	14,811,906	14,811,906
Less: Reappropriations	0	0		
Net Fund Total	14,828,459	14,811,906	14,811,906	14,811,906

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: GENERAL SERVICES DIVISION****FUND CLASS: OTHER****FUND: 2249 - DEBT SERVICE REGIONAL JAIL AUTHORITY 1990A FUND****FY 2014 Actuals****FY 2015 Budgeted****FY 2016 Request****Governor's
Recommendation****09900 - UNCLASSIFIED**

Current Expenses	8,868,710	8,866,120	8,866,120	8,866,120
Total 09900 - UNCLASSIFIED	8,868,710	8,866,120	8,866,120	8,866,120
Total Fund 2249 - DEBT SERVICE REGIONAL JAIL AUTHORITY 1990A FUND	8,868,710	8,866,120	8,866,120	8,866,120
Less: Reappropriations	0	0		
Net Fund Total	8,868,710	8,866,120	8,866,120	8,866,120

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: GENERAL SERVICES DIVISION****FUND CLASS: OTHER****FUND: 2250 - ASBESTOS LITIGATION RECOVERY FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	50,868	52,540	52,540	52,540
Employee Benefits	22,518	26,323	23,456	23,456
Current Expenses	35,548	907,583	0	0
Repairs & Alterations	2,711,704	1,000,000	0	0
Buildings	337,566	1,000,000	0	0
Other Assets	0	75,000	0	0
Total 09900 - UNCLASSIFIED	3,158,204	3,061,446	75,996	75,996
Total Fund 2250 - ASBESTOS LITIGATION RECOVERY FUND	3,158,204	3,061,446	75,996	75,996
Less: Reappropriations	0	0		
Net Fund Total	3,158,204	3,061,446	75,996	75,996

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: GENERAL SERVICES DIVISION****FUND CLASS: OTHER****FUND: 2255 - PARKING GARAGE FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	409,389	509,197	509,197	509,197
Repairs & Alterations	0	1,300	1,300	1,300
Total 09900 - UNCLASSIFIED	409,389	510,497	510,497	510,497
Total Fund 2255 - PARKING GARAGE FUND	409,389	510,497	510,497	510,497
Less: Reappropriations	0	0		
Net Fund Total	409,389	510,497	510,497	510,497

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: GENERAL SERVICES DIVISION****FUND CLASS: OTHER****FUND: 2257 - CAPITOL DOME AND CAPITAL IMPROVEMENTS FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	(14,035)	175,344	0	0
Employee Benefits	0	64,656	0	0
Current Expenses	2,559,662	4,112,001	608,789	608,789
Repairs & Alterations	1,529,547	1,590,000	1,200,000	1,200,000
Equipment	245	20,000	0	0
Buildings	9,260,669	9,000,000	1,000,000	1,000,000
Land	510,829	1,800,000	200,000	200,000
Other Assets	1,612,438	1,150,000	0	0
Total 09900 - UNCLASSIFIED	15,459,355	17,912,001	3,008,789	3,008,789
Total Fund 2257 - CAPITOL DOME AND CAPITAL IMPROVEMENTS FUND	15,459,355	17,912,001	3,008,789	3,008,789
Less: Reappropriations	0	0		
Net Fund Total	15,459,355	17,912,001	3,008,789	3,008,789

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: GENERAL SERVICES DIVISION****FUND CLASS: OTHER****FUND: 2461 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	200,000	0	0	0
Buildings	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	200,000	200,000	200,000	200,000
Total Fund 2461 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND	200,000	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	200,000	200,000	200,000	200,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: GENERAL SERVICES DIVISION****FUND CLASS: OTHER****FUND: 2462 - CAPITOL RENOVATION AND IMPROVEMENT FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	117,080	216,000	216,000	216,000
Repairs & Alterations	248,155	450,000	450,000	450,000
Equipment	0	20,000	20,000	20,000
Buildings	1,365,437	5,400,000	5,400,000	5,400,000
Land	78,489	0	0	0
Other Assets	1,658,154	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	3,467,315	6,186,000	6,186,000	6,186,000
Total Fund 2462 - CAPITOL RENOVATION AND IMPROVEMENT FUND	3,467,315	6,186,000	6,186,000	6,186,000
Less: Reappropriations	0	0		
Net Fund Total	3,467,315	6,186,000	6,186,000	6,186,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION

FUND CLASS: OTHER

FUND: 2463 - GOVERNORS MANSION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	2,880	0	0
Total 09900 - UNCLASSIFIED	0	2,880	0	0
Total Fund 2463 - GOVERNORS MANSION FUND	0	2,880	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	2,880	0	0

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: GENERAL SERVICES DIVISION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	3,598,923	8,249,620	8,249,620	17,154,271
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	9,996,788	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	46,876,053	52,210,084	34,318,542	34,318,542
TOTAL GENERAL SERVICES DIVISION	60,471,764	70,459,704	52,568,162	61,472,813
Less: Reappropriations	0	0		
Net Department Total	60,471,764	70,459,704	52,568,162	61,472,813

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION**0213 - PURCHASING DIVISION****WV Code Chapter - 5A Article - 3**

Department Description

The Division of Purchasing is the centralized unit of state government responsible for the procurement of goods and services for state agencies of the executive branch, except for higher education and DOH construction. The division is also responsible for enforcement of the state's travel regulations and the handling of state and federal surplus property.

Mission:

- to provide valued services to our customers by making sound and effective decisions in accordance with state law
- as a customer-driven organization, we strive to exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion
- to continually improve the services we offer to maximize the efficiency of state government
- to provide leadership and guidance to our customers - state agencies, vendors, legislators and the general public - in building lasting business relationships

Funding is Recommended as Follows:

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

General Revenue

Fund 0210 \$990,885

Special Revenue

Fund 2263 \$906,515

Fund 2264 \$2,941,867

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0210 - DIVISION OF PURCHASING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.40	17.20	17.40	15.02
Personal Services	717,646	744,991	745,891	650,384
Employee Benefits	289,402	277,752	277,752	256,120
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,007,049	1,022,743	1,023,643	906,504
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	700	700	700
Total 06400 - REPAIRS AND ALTERATIONS	0	700	700	700
07000 - EQUIPMENT				
Equipment	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
Current Expenses	0	1,444	1,444	1,444
Total 09900 - UNCLASSIFIED	0	1,444	1,444	1,444
13000 - CURRENT EXPENSES				
Current Expenses	51,419	74,970	74,070	74,070
Total 13000 - CURRENT EXPENSES	51,419	74,970	74,070	74,070
69000 - OTHER ASSETS				
Other Assets	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
Current Expenses	6,167	6,167	6,167	6,167
Total 91300 - BRIM PREMIUM	6,167	6,167	6,167	6,167
Total Fund 0210 - DIVISION OF PURCHASING FUND	1,064,635	1,108,024	1,108,024	990,885
Less: Reappropriations	0	0		
Net Fund Total	1,064,635	1,108,024	1,108,024	990,885

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2263 - VENDOR FEE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.77	13.22	13.30	13.30
Personal Services	395,683	504,065	504,829	504,829
Employee Benefits	161,348	150,379	150,379	150,379
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	557,031	654,444	655,208	655,208
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	582	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	582	5,000	5,000	5,000
07000 - EQUIPMENT				
Equipment	0	2,500	2,500	2,500
Total 07000 - EQUIPMENT	0	2,500	2,500	2,500
09900 - UNCLASSIFIED				
Employee Benefits	50	0	0	0
Current Expenses	0	2,382	2,382	2,382
Total 09900 - UNCLASSIFIED	50	2,382	2,382	2,382
13000 - CURRENT EXPENSES				
Current Expenses	167,849	238,879	238,115	238,115
Repairs & Alterations	26	0	0	0
Total 13000 - CURRENT EXPENSES	167,875	238,879	238,115	238,115
69000 - OTHER ASSETS				
Other Assets	0	2,500	2,500	2,500
Total 69000 - OTHER ASSETS	0	2,500	2,500	2,500
91300 - BRIM PREMIUM				
Current Expenses	808	810	810	810
Total 91300 - BRIM PREMIUM	808	810	810	810
Total Fund 2263 - VENDOR FEE FUND	726,346	906,515	906,515	906,515
Less: Reappropriations	0	0		
Net Fund Total	726,346	906,515	906,515	906,515

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: ADMINISTRATION				
DEPARTMENT: PURCHASING DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2264 - PURCHASING IMPROVEMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.78	7.38	5.90	5.90
Personal Services	241,137	395,578	395,818	395,818
Employee Benefits	97,179	145,071	145,071	145,071
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	338,315	540,649	540,889	540,889
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	28	2,000,500	1,500,500	1,500,500
Total 06400 - REPAIRS AND ALTERATIONS	28	2,000,500	1,500,500	1,500,500
07000 - EQUIPMENT				
Equipment	0	500	500	500
Total 07000 - EQUIPMENT	0	500	500	500
09900 - UNCLASSIFIED				
Employee Benefits	50	0	0	0
Current Expenses	1,442	5,562	5,562	5,562
Repairs & Alterations	603	0	0	0
Total 09900 - UNCLASSIFIED	2,095	5,562	5,562	5,562
13000 - CURRENT EXPENSES				
Current Expenses	277,774	393,306	393,066	393,066
Total 13000 - CURRENT EXPENSES	277,774	393,306	393,066	393,066
42600 - TRANSFERS				
Current Expenses	500,000	0	0	0
Total 42600 - TRANSFERS	500,000	0	0	0
69000 - OTHER ASSETS				
Other Assets	0	500	500,500	500,500
Total 69000 - OTHER ASSETS	0	500	500,500	500,500
91300 - BRIM PREMIUM				
Current Expenses	849	850	850	850
Total 91300 - BRIM PREMIUM	849	850	850	850
Total Fund 2264 - PURCHASING IMPROVEMENT FUND	1,119,061	2,941,867	2,941,867	2,941,867
Less: Reappropriations	0	0		
Net Fund Total	1,119,061	2,941,867	2,941,867	2,941,867

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: PURCHASING DIVISION****FUND CLASS: OTHER****FUND: 2031 - DOH PROCUREMENT EXPENSES REIMBURSEMENT
FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.85	4.00	4.00	4.00
Personal Services	105,830	149,780	149,960	149,960
Employee Benefits	34,515	57,117	57,117	57,117
Current Expenses	66,973	78,642	78,462	78,462
Equipment	7,464	2,970	2,970	2,970
Total 09900 - UNCLASSIFIED	214,782	288,509	288,509	288,509
Total Fund 2031 - DOH PROCUREMENT EXPENSES REIMBURSEMENT FUND	214,782	288,509	288,509	288,509
Less: Reappropriations	0	0		
Net Fund Total	214,782	288,509	288,509	288,509

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PURCHASING DIVISION

FUND CLASS: OTHER

FUND: 2039 - SEMINARS AND CLASSES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	37,422	70,000	70,000	70,000
Total 09900 - UNCLASSIFIED	37,422	70,000	70,000	70,000
Total Fund 2039 - SEMINARS AND CLASSES FUND	37,422	70,000	70,000	70,000
Less: Reappropriations	0	0		
Net Fund Total	37,422	70,000	70,000	70,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PURCHASING DIVISION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,064,635	1,108,024	1,108,024	990,885
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,845,407	3,848,382	3,848,382	3,848,382
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	252,204	358,509	358,509	358,509
TOTAL PURCHASING DIVISION	3,162,246	5,314,915	5,314,915	5,197,776
Less: Reappropriations	0	0		
Net Department Total	3,162,246	5,314,915	5,314,915	5,197,776

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0214 - SURPLUS PROPERTY

WV Code Chapter - 5a Article - 3

Department Description

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

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER

FUND: 2280 - SALE OF FEDERAL SURPLUS PROPERTY FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	0	100,000	100,000	100,000
Total Fund 2280 - SALE OF FEDERAL SURPLUS PROPERTY FUND	0	100,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: SURPLUS PROPERTY****FUND CLASS: OTHER****FUND: 2281 - SALE OF STATE SURPLUS PROPERTY FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	11.20	15.20	15.40	15.20
Personal Services	408,004	534,395	535,355	535,355
Employee Benefits	179,293	275,858	275,858	275,858
Current Expenses	1,462,610	1,267,277	1,266,317	1,266,317
Repairs & Alterations	6,703	6,800	6,800	6,800
Total 09900 - UNCLASSIFIED	2,056,610	2,084,330	2,084,330	2,084,330
Total Fund 2281 - SALE OF STATE SURPLUS PROPERTY FUND	2,056,610	2,084,330	2,084,330	2,084,330
Less: Reappropriations	0	0		
Net Fund Total	2,056,610	2,084,330	2,084,330	2,084,330

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: SURPLUS PROPERTY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,056,610	2,184,330	2,184,330	2,184,330
TOTAL SURPLUS PROPERTY	2,056,610	2,184,330	2,184,330	2,184,330
Less: Reappropriations	0	0		
Net Department Total	2,056,610	2,184,330	2,184,330	2,184,330

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0215 - TRAVEL MANAGEMENT

WV Code Chapter - 5A Article - 3

Department Description

The Travel Management division is divided into two functional entities (Fleet Management office and Aviation Division) that are state-level organizations with overarching statutory responsibility to provide safe, efficient, cost-effective, and reliable travel management services for constitutional and non-constitutional governmental entities.

Funding is Recommended as Follows:

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

General Revenue

Fund 0615 \$1,441,412

Special Revenue

Fund 2301 \$9,671,200

Fund 2302 \$552,237

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: TRAVEL MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0615 - TRAVEL MANAGEMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	11.00	11.00	9.00
Personal Services	476,990	606,676	607,156	480,832
Employee Benefits	177,614	322,742	322,262	293,650
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	654,604	929,418	929,418	774,482
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	116,546	200,000	200,000	200,000
Total 06400 - REPAIRS AND ALTERATIONS	116,546	200,000	200,000	200,000
07000 - EQUIPMENT				
Equipment	0	5,000	5,000	5,000
Total 07000 - EQUIPMENT	0	5,000	5,000	5,000
09900 - UNCLASSIFIED				
Current Expenses	9,515	15,885	15,885	14,414
Repairs & Alterations	277	0	0	0
Total 09900 - UNCLASSIFIED	9,792	15,885	15,885	14,414
13000 - CURRENT EXPENSES				
Current Expenses	448,853	441,945	445,845	447,316
Total 13000 - CURRENT EXPENSES	448,853	441,945	445,845	447,316
25800 - BUILDINGS				
Buildings	0	200	100	100
Total 25800 - BUILDINGS	0	200	100	100
69000 - OTHER ASSETS				
Other Assets	0	4,000	100	100
Total 69000 - OTHER ASSETS	0	4,000	100	100
Total Fund 0615 - TRAVEL MANAGEMENT FUND	1,229,795	1,596,448	1,596,348	1,441,412
Less: Reappropriations	0	100		
Net Fund Total	1,229,795	1,596,348	1,596,348	1,441,412

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: TRAVEL MANAGEMENT				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2301 - FLEET MANAGEMENT OFFICE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	6.00	6.00	6.00
Personal Services	218,451	530,780	530,780	530,780
Employee Benefits	68,638	191,806	191,806	191,806
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	287,089	722,586	722,586	722,586
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	2,210	12,000	12,000	12,000
Total 06400 - REPAIRS AND ALTERATIONS	2,210	12,000	12,000	12,000
07000 - EQUIPMENT				
Equipment	42,717	786,000	800,000	800,000
Total 07000 - EQUIPMENT	42,717	786,000	800,000	800,000
09900 - UNCLASSIFIED				
Employee Benefits	3,784	0	0	0
Current Expenses	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	3,784	4,000	4,000	4,000
13000 - CURRENT EXPENSES				
Current Expenses	7,899,884	8,137,614	8,130,614	8,130,614
Total 13000 - CURRENT EXPENSES	7,899,884	8,137,614	8,130,614	8,130,614
69000 - OTHER ASSETS				
Other Assets	0	9,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	9,000	2,000	2,000
Total Fund 2301 - FLEET MANAGEMENT OFFICE FUND	8,235,684	9,671,200	9,671,200	9,671,200
Less: Reappropriations	0	0		
Net Fund Total	8,235,684	9,671,200	9,671,200	9,671,200

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: TRAVEL MANAGEMENT				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2302 - AVIATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	399,073	400,237	400,237	400,237
Total 06400 - REPAIRS AND ALTERATIONS	399,073	400,237	400,237	400,237
07000 - EQUIPMENT				
Equipment	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
Current Expenses	996	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	996	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
Current Expenses	300,374	149,000	149,700	149,700
Repairs & Alterations	350	0	0	0
Total 13000 - CURRENT EXPENSES	300,724	149,000	149,700	149,700
25800 - BUILDINGS				
Buildings	0	0	100	100
Total 25800 - BUILDINGS	0	0	100	100
69000 - OTHER ASSETS				
Other Assets	0	1,000	100	100
Total 69000 - OTHER ASSETS	0	1,000	100	100
73000 - LAND				
Land	0	0	100	100
Total 73000 - LAND	0	0	100	100
Total Fund 2302 - AVIATION FUND	700,793	552,237	552,237	552,237
Less: Reappropriations	0	0		
Net Fund Total	700,793	552,237	552,237	552,237

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: TRAVEL MANAGEMENT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,229,795	1,596,448	1,596,348	1,441,412
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	8,936,477	10,223,437	10,223,437	10,223,437
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL TRAVEL MANAGEMENT	10,166,272	11,819,885	11,819,785	11,664,849
Less: Reappropriations	0	100		
Net Department Total	10,166,272	11,819,785	11,819,785	11,664,849

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0217 - COMMISSION ON UNIFORM STATE LAWS

WV Code Chapter - 29 Article - 1A, 4

Department Description

The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor pursuant to the terms of WV code 29-1A-4. This commission works with similar ones that serve each of the 50 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, special and select committees of that body and annually meet in a national conference to promulgate uniform laws that are made available to state legislative bodies.

The mission of the Commission of Uniform State Laws is to develop, promulgate and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible. The commission counsels and confers with the West Virginia Legislature and participates in a national conference.

Funding is Recommended as Follows:

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

General Revenue
Fund 0214 \$46,550

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS****FUND CLASS: GENERAL REVENUE****FUND: 0214 - COMMISSION ON UNIFORM STATE LAWS FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	56	465	465	465
Total 09900 - UNCLASSIFIED	56	465	465	465

13000 - CURRENT EXPENSES

Current Expenses	39,854	46,085	46,085	46,085
Total 13000 - CURRENT EXPENSES	39,854	46,085	46,085	46,085

Total Fund 0214 - COMMISSION ON UNIFORM STATE LAWS FUND	39,910	46,550	46,550	46,550
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Less: Reappropriations	0	0		
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Net Fund Total	39,910	46,550	46,550	46,550
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State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	39,910	46,550	46,550	46,550
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL COMMISSION ON UNIFORM STATE LAWS	39,910	46,550	46,550	46,550
Less: Reappropriations	0	0		
Net Department Total	39,910	46,550	46,550	46,550

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION**0218 - BOARD OF RISK AND INSURANCE MANAGEMENT****WV Code Chapter - 29 Article - 12**

Department Description

BRIM provides insurance for various programs:

- State entity program - Property and casualty insurance to state agencies
- Mine subsidence program - Administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines
- Senate Bill 3 program (SB 3) - Property and casualty insurance to boards of education, other governmental entities, and nonprofit organizations
- Patient Injury Compensation - fund to provide additional compensation to injured parties who have not been able to collect all of their economic damages as a result of tort reform measures enacted by the Legislature

Administrative/Finance

- Oversees the annual completion of the audit of BRIM's financial statements.
- Coordinates financial plans and premium projections with the independent actuary.

Claims

- Directly handles first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.
- Oversees the handling of the State entity program, SB 3, and the runoff of tail coverage claims from the House Bill 601 medical malpractice program. (Tail coverage is supplemental insurance to cover a physician for any claims made after he or she has left the prior insurance carrier, but in which the alleged claim of malpractice actually occurred while covered by the prior carrier.)

Loss Control

- Advises customers in developing strategies and policies, in identifying exposures, and in aiding customers in preventing losses and claims.
- Provide a system of credits and surcharges to individual premiums by evaluating actual loss control policies and procedures.

Underwriting

- Handles the premium calculation function for the State and SB 3 programs.
- Collects information by mailing a renewal questionnaire.
- Maintains the customer database

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

FUND CLASS: OTHER FUND: 2360 - STATE SPECIAL INSURANCE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	22.00	26.00	25.60	25.60
Personal Services	559,551	1,216,920	1,315,920	1,315,920
Employee Benefits	195,262	522,657	522,657	522,657
Current Expenses	33,978,994	44,793,541	49,067,041	49,067,041
Repairs & Alterations	49	954	954	954
Equipment	0	3,710	3,710	3,710
Other Assets	3,183	0	0	0
Total 09900 - UNCLASSIFIED	34,737,039	46,537,782	50,910,282	50,910,282
Total Fund 2360 - STATE SPECIAL INSURANCE FUND	34,737,039	46,537,782	50,910,282	50,910,282
Less: Reappropriations	0	0		
Net Fund Total	34,737,039	46,537,782	50,910,282	50,910,282

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT**

FUND CLASS: OTHER FUND: 2361 - MINE SUBSIDENCE INSURANCE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	47,041	0	0	0
Employee Benefits	15,501	0	0	0
Current Expenses	427,008	518,435	518,435	518,435
Repairs & Alterations	4	90	90	90
Equipment	0	350	350	350
Other Assets	266	0	0	0
Total 09900 - UNCLASSIFIED	489,820	518,875	518,875	518,875
Total Fund 2361 - MINE SUBSIDENCE INSURANCE FUND	489,820	518,875	518,875	518,875
Less: Reappropriations	0	0		
Net Fund Total	489,820	518,875	518,875	518,875

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2362 - FLOOD TRUST FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	549,311	825,000	825,000	825,000
Total 09900 - UNCLASSIFIED	549,311	825,000	825,000	825,000
Total Fund 2362 - FLOOD TRUST FUND	549,311	825,000	825,000	825,000
Less: Reappropriations	0	0		
Net Fund Total	549,311	825,000	825,000	825,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT****FUND CLASS: OTHER****FUND: 2363 - PUBLIC ENTITY INSURANCE TRUST FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	438,656	0	0	0
Employee Benefits	145,275	0	0	0
Current Expenses	25,936,640	33,887,354	36,759,854	36,759,854
Repairs & Alterations	37	756	756	756
Equipment	0	2,940	2,940	2,940
Other Assets	2,401	0	0	0
Total 09900 - UNCLASSIFIED	26,523,009	33,891,050	36,763,550	36,763,550
Total Fund 2363 - PUBLIC ENTITY INSURANCE TRUST FUND	26,523,009	33,891,050	36,763,550	36,763,550
Less: Reappropriations	0	0		
Net Fund Total	26,523,009	33,891,050	36,763,550	36,763,550

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2367 - PREMIUM TAX SAVINGS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	4,737,257	1,900,000	1,900,000	1,900,000
Total 09900 - UNCLASSIFIED	4,737,257	1,900,000	1,900,000	1,900,000
Total Fund 2367 - PREMIUM TAX SAVINGS FUND	4,737,257	1,900,000	1,900,000	1,900,000
Less: Reappropriations	0	0		
Net Fund Total	4,737,257	1,900,000	1,900,000	1,900,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT****FUND CLASS: OTHER****FUND: 2368 - MEDICAL LIABILITY FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	2,001,816	2,500	2,500	2,500
Total 09900 - UNCLASSIFIED	2,001,816	2,500	2,500	2,500
Total Fund 2368 - MEDICAL LIABILITY FUND	2,001,816	2,500	2,500	2,500
Less: Reappropriations	0	0		
Net Fund Total	2,001,816	2,500	2,500	2,500

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER

FUND: 2371 - PATIENT INJURY COMPENSATION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	3,299,728	2,108,500	2,108,500	2,108,500
Total 09900 - UNCLASSIFIED	3,299,728	2,108,500	2,108,500	2,108,500
Total Fund 2371 - PATIENT INJURY COMPENSATION FUND	3,299,728	2,108,500	2,108,500	2,108,500
Less: Reappropriations	0	0		
Net Fund Total	3,299,728	2,108,500	2,108,500	2,108,500

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	72,337,980	85,783,707	93,028,707	93,028,707
TOTAL BOARD OF RISK AND INSURANCE MANAGEMENT	72,337,980	85,783,707	93,028,707	93,028,707
Less: Reappropriations	0	0		
Net Department Total	72,337,980	85,783,707	93,028,707	93,028,707

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0219 - PUBLIC EMPLOYEES GRIEVANCE BOARD

WV Code Chapter - 6C Article - 3

Department Description

The Public Employees Grievance Board is a five person board appointed by the Governor by and with the advice of the senate for overlapping terms of three years. It sets the procedures for the grievance procedure for the employees of the executive branch, county school systems and institutions of higher education throughout the state. It directly employs the staff and administrative law judges responsible for managing and rendering decisions at the final levels of the grievance process. The administrative law judges of the Grievance Board hold all hearings in neutral or agreed upon locations, and render binding written decisions, subject to limited judicial review, which are published and comprise the body of administrative law governing state and educational employment law and interpreting the statutes and rules affecting the employment of state, education and higher education personnel. The Grievance Board also provides a neutral and certified record of the cases appealed to the Judicial Branch from the grievance process, and mediation services at all levels of the grievance process as an alternative means of dispute resolution.

Mission:

-The board provides a fair, consistent and expedited administrative process for resolving employment related disputes between the employers and employees of the state.

Funding is Recommended as Follows:

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

General Revenue

Fund 0220 \$1,094,592

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD				
FUND CLASS: GENERAL REVENUE				
FUND: 0220 - EDUCATION & STATE EMPLOYEES GRIEVANCE BOARD				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.00	12.00	12.00	12.00
Personal Services	667,797	677,040	677,580	676,094
Employee Benefits	210,928	244,716	244,176	243,839
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	878,725	921,756	921,756	919,933
07000 - EQUIPMENT				
Equipment	0	0	50	50
Total 07000 - EQUIPMENT	0	0	50	50
09900 - UNCLASSIFIED				
Current Expenses	200	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	200	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
Current Expenses	303,150	166,301	165,806	165,806
Total 13000 - CURRENT EXPENSES	303,150	166,301	165,806	165,806
91300 - BRIM PREMIUM				
Current Expenses	5,200	7,803	7,803	7,803
Total 91300 - BRIM PREMIUM	5,200	7,803	7,803	7,803
Total Fund 0220 - EDUCATION & STATE EMPLOYEES GRIEVANCE BOARD FUND	1,187,275	1,096,860	1,096,415	1,094,592
Less: Reappropriations	6,683	445		
Net Fund Total	1,180,592	1,096,415	1,096,415	1,094,592

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,187,275	1,096,860	1,096,415	1,094,592
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL PUBLIC EMPLOYEES GRIEVANCE BOARD	1,187,275	1,096,860	1,096,415	1,094,592
Less: Reappropriations	6,683	445		
Net Department Total	1,180,592	1,096,415	1,096,415	1,094,592

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0220 - ETHICS COMMISSION

WV Code Chapter - 6B Article - 1

Department Description

The Ethics Commission enforces requirements which seek to maintain confidence in the integrity and impartiality of the governmental process in the state and its political subdivisions.

Mission:

- Aid public officials and public employees in the exercise of their official duties and employment
- Define and establish minimum ethical standards for elected and appointed public officials and public employees
- Eliminate actual conflicts of interest
- Provide a means to define ethical standards
- Provide a means of investigating and resolving ethical violations
- Provide administrative and criminal penalties for specific ethical violations found to be unlawful

Funding is Recommended as Follows:

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

General Revenue
Fund 0223 \$678,085

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: ETHICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0223 - ETHICS COMMISSION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.75	7.75	7.75	7.25
Personal Services	427,937	432,040	432,220	407,229
Employee Benefits	110,943	140,266	140,086	134,426
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	538,880	572,306	572,306	541,655
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
09900 - UNCLASSIFIED				
Employee Benefits	1,895	0	0	0
Current Expenses	3,337	4,500	4,500	4,500
Equipment	729	0	0	0
Total 09900 - UNCLASSIFIED	5,961	4,500	4,500	4,500
13000 - CURRENT EXPENSES				
Current Expenses	213,614	128,530	128,193	128,193
Total 13000 - CURRENT EXPENSES	213,614	128,530	128,193	128,193
69000 - OTHER ASSETS				
Other Assets	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
91300 - BRIM PREMIUM				
Current Expenses	2,100	2,800	3,137	3,137
Total 91300 - BRIM PREMIUM	2,100	2,800	3,137	3,137
Total Fund 0223 - ETHICS COMMISSION FUND	760,555	708,736	708,736	678,085
Less: Reappropriations	0	0		
Net Fund Total	760,555	708,736	708,736	678,085

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: ETHICS COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	760,555	708,736	708,736	678,085
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ETHICS COMMISSION	760,555	708,736	708,736	678,085
Less: Reappropriations	0	0		
Net Department Total	760,555	708,736	708,736	678,085

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0221 - PUBLIC DEFENDER SERVICES

WV Code Chapter - 29 Article - 21

Department Description

Public Defender Services manages or operates the various systems for the delivery of quality legal services to indigent persons in the State of West Virginia in fulfillment of the State's obligations under the Sixth and Fourteenth amendments to the United States Constitution and as set forth in the provisions of Article 21 of Chapter 29 of the West Virginia Code.

Mission:

- Ensure that payments to attorneys who have been appointed to represent eligible clients in eligible proceedings are processed in compliance with the governing statute and the agency's policies and procedures.
- Review applications for grants made by, and administer grants made to, public defender corporations.
- Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia.
- Report on the cost effectiveness of the various systems for delivery of legal services and make recommendations accordingly.
- Provide continuing legal education and research support to attorneys who are representing eligible clients in eligible proceedings.

Funding is Recommended as Follows:

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

General Revenue
Fund 0226 \$31,742,938

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PUBLIC DEFENDER SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0226 - PUBLIC DEFENDER SERVICES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.00	16.00	22.00	21.00
Personal Services	555,950	717,888	1,042,888	939,102
Employee Benefits	218,161	304,732	414,431	390,924
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	774,111	1,022,620	1,457,319	1,330,026
09900 - UNCLASSIFIED				
Current Expenses	262,952	314,137	357,269	311,429
Equipment	4,159	3,000	6,000	6,000
Total 09900 - UNCLASSIFIED	267,111	317,137	363,269	317,429
13000 - CURRENT EXPENSES				
Current Expenses	0	0	0	45,840
Total 13000 - CURRENT EXPENSES	0	0	0	45,840
35200 - PUBLIC DEFENDER CORPORATIONS				
FTE	0.00	6.00	0.00	0.00
Personal Services	0	325,000	0	0
Employee Benefits	0	111,699	0	0
Current Expenses	17,065,718	19,364,767	19,320,373	19,320,373
Equipment	0	3,000	0	0
Total 35200 - PUBLIC DEFENDER CORPORATIONS	17,065,718	19,804,466	19,320,373	19,320,373
43500 - APPOINTED COUNSEL FEES - SURPLUS				
Current Expenses	16,919,955	0	0	0
Total 43500 - APPOINTED COUNSEL FEES - SURPLUS	16,919,955	0	0	0
78800 - APPOINTED COUNSEL FEES				
Current Expenses	8,600,008	12,846,500	10,723,115	10,723,115
Total 78800 - APPOINTED COUNSEL FEES	8,600,008	12,846,500	10,723,115	10,723,115
91300 - BRIM PREMIUM				
Current Expenses	2,984	2,893	6,155	6,155
Total 91300 - BRIM PREMIUM	2,984	2,893	6,155	6,155
Total Fund 0226 - PUBLIC DEFENDER SERVICES FUND	43,629,887	33,993,616	31,870,231	31,742,938
Less: Reappropriations	4,919,957	2,123,385		
Net Fund Total	38,709,930	31,870,231	31,870,231	31,742,938

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES

FUND CLASS: OTHER

FUND: 2420 - CRIMINAL LAW RESEARCH CENTER FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,524	12,500	12,500	12,500
Total 09900 - UNCLASSIFIED	1,524	12,500	12,500	12,500
Total Fund 2420 - CRIMINAL LAW RESEARCH CENTER FUND	1,524	12,500	12,500	12,500
Less: Reappropriations	0	0		
Net Fund Total	1,524	12,500	12,500	12,500

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC DEFENDER SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	43,629,887	33,993,616	31,870,231	31,742,938
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,524	12,500	12,500	12,500
TOTAL PUBLIC DEFENDER SERVICES	43,631,411	34,006,116	31,882,731	31,755,438
Less: Reappropriations	4,919,957	2,123,385		
Net Department Total	38,711,454	31,882,731	31,882,731	31,755,438

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION**0222 - DIVISION OF PERSONNEL****WV Code Chapter - 29 Article - 6**

Department Description

The Division of Personnel is responsible for providing organizational leadership in human resources management to agencies and units of state government.

Mission:

-Ensure fair and equitable treatment for all employees by the application of uniform personnel policies to attract and retain in the service of this state personnel of the highest ability and integrity by the establishment of a system of Personnel Administration based on merit principles and scientific methods governing the appointment, promotion, transfer, layoff, removal, discipline, classification, compensation and welfare of its civil employees. West Virginia code 29-6-1

-Enhance the professionalism, effectiveness and efficiency of the state's workforce

-Provide growth and development opportunities for employees through training activities

-Deliver cost-effective personnel programs that meet the needs of agencies of state government

-Create a more rewarding and satisfying work environment

-Improve employee morale

-Proactively plan and manage the state's human resources to ensure effective utilization of the workforce

Funding is Recommended as Follows:

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

Special Revenue

Fund 2440 \$5,141,821

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: DIVISION OF PERSONNEL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2440 - DIVISION OF PERSONNEL FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	61.30	67.30	67.30	67.30
Personal Services	2,474,338	2,880,509	2,884,367	2,884,367
Employee Benefits	883,538	1,062,081	1,058,223	1,058,223
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,357,876	3,942,590	3,942,590	3,942,590
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	812	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	812	5,000	5,000	5,000
07000 - EQUIPMENT				
Equipment	0	20,000	20,000	20,000
Total 07000 - EQUIPMENT	0	20,000	20,000	20,000
09900 - UNCLASSIFIED				
Current Expenses	1,478	50,918	50,918	50,918
Repairs & Alterations	0	500	500	500
Total 09900 - UNCLASSIFIED	1,478	51,418	51,418	51,418
13000 - CURRENT EXPENSES				
Current Expenses	944,378	1,062,813	1,062,813	1,062,813
Equipment	5,995	0	0	0
Total 13000 - CURRENT EXPENSES	950,373	1,062,813	1,062,813	1,062,813
42600 - TRANSFERS				
Current Expenses	2,000,000	0	0	0
Total 42600 - TRANSFERS	2,000,000	0	0	0
69000 - OTHER ASSETS				
Other Assets	56,277	60,000	60,000	60,000
Total 69000 - OTHER ASSETS	56,277	60,000	60,000	60,000
Total Fund 2440 - DIVISION OF PERSONNEL FUND	6,366,816	5,141,821	5,141,821	5,141,821
Less: Reappropriations	0	0		
Net Fund Total	6,366,816	5,141,821	5,141,821	5,141,821

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: DIVISION OF PERSONNEL	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	6,366,816	5,141,821	5,141,821	5,141,821
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL DIVISION OF PERSONNEL	6,366,816	5,141,821	5,141,821	5,141,821
Less: Reappropriations	0	0		
Net Department Total	6,366,816	5,141,821	5,141,821	5,141,821

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0224 - COMMODITIES AND SERVICES FROM THE HANDICAPPED

WV Code Chapter - 5A Article - 3A

Department Description

The Committee for the Purchase of Commodities and Services from the Handicapped was established by an act of the legislature to be effective July 1, 1989. Its membership, appointed by the Governor, held its first organizational meeting on November 21, 1989. Later amendments to the act state that each member of the committee who is not a state employee shall receive compensation for services of fifty dollars per day for each day actually engaged in the work of the committee and all members shall receive reimbursement by the state for expenses incurred in performing their duties.

Mission:

-Determine the fair market price of all commodities, printing and services procured by non-profit workshops

-Monitor the activities of the central non-profit agency to assure that the interests of the state's handicapped citizens are advanced by the agency

-Monitor the performance of the central non-profit agency to see that the commodities and services produced meet state specifications as to quality and delivery

-Maintain records pertaining to the activities under the act, including records of sales, formal grievances, number of handicapped workers employed. A summary of disabilities for workers providing services, a list of workshop products and services and the geographic distribution of provider workshops. These records shall be filed with the governor and the presiding officer of each house of the legislature on or before the first day of January each year

Funding is Recommended as Follows:

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

General Revenue

Fund 0233 \$3,951

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: ADMINISTRATION

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

FUND CLASS: GENERAL REVENUE

**FUND: 0233 - COMM FOR PURCH OF COMMOD/SERV FROM
HANDICAPPED FND**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	600	1,800	1,800	900
Employee Benefits	46	1,387	1,387	1,183
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	646	3,187	3,187	2,083
13000 - CURRENT EXPENSES				
Current Expenses	1,296	1,868	1,868	1,868
Total 13000 - CURRENT EXPENSES	1,296	1,868	1,868	1,868
Total Fund 0233 - COMM FOR PURCH OF COMMOD/SERV FROM HANDICAPPED FND	1,942	5,055	5,055	3,951
Less: Reappropriations	0	0		
Net Fund Total	1,942	5,055	5,055	3,951

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,942	5,055	5,055	3,951
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL COMMODITIES AND SERVICES FROM THE HANDICAPPED	1,942	5,055	5,055	3,951
Less: Reappropriations	0	0		
Net Department Total	1,942	5,055	5,055	3,951

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0225 - PUBLIC EMPLOYEES INSURANCE AGENCY

WV Code Chapter - 5 Article - 16

Department Description

The West Virginia Public Employees Insurance Agency was created and established to provide group hospital and surgical care insurance, group major medical insurance and group life and accidental death insurance for state employees, colleges and universities, boards of education, county commissions, municipalities and other governmental bodies as specified in the West Virginia Code. To pursue cost containment goals through utilization management, more vigorous benefit administration and the redesign of job benefit programs.

Funding is Recommended as Follows:

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

No recommendation.

**State of West Virginia
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CABINET: ADMINISTRATION**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY****FUND CLASS: OTHER****FUND: 2180 - BASIC INSURANCE PREMIUM FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	10,000	5,000	5,000
Employee Benefits	41,136,045	43,150,260	42,335,260	42,335,260
Current Expenses	552,090,347	562,041,082	560,841,082	560,841,082
Total 09900 - UNCLASSIFIED	593,226,392	605,201,342	603,181,342	603,181,342
Total Fund 2180 - BASIC INSURANCE PREMIUM FUND	593,226,392	605,201,342	603,181,342	603,181,342
Less: Reappropriations	0	0		
Net Fund Total	593,226,392	605,201,342	603,181,342	603,181,342

**State of West Virginia
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CABINET: ADMINISTRATION**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

FUND CLASS: OTHER FUND: 2181 - ADMINISTRATIVE EXPENSE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	34.30	40.60	41.30	40.60
Personal Services	1,431,371	1,861,216	1,731,216	1,731,216
Employee Benefits	525,490	653,144	604,144	604,144
Current Expenses	2,842,184	2,444,409	2,815,409	2,815,409
Repairs & Alterations	0	400	400	400
Equipment	76,314	50,191	50,191	50,191
Other Assets	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	4,875,359	5,014,360	5,206,360	5,206,360
Total Fund 2181 - ADMINISTRATIVE EXPENSE FUND	4,875,359	5,014,360	5,206,360	5,206,360
Less: Reappropriations	0	0		
Net Fund Total	4,875,359	5,014,360	5,206,360	5,206,360

**State of West Virginia
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Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY****FUND CLASS: OTHER****FUND: 2182 - OPTIONAL LIFE INSURANCE PREMIUM FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Employee Benefits	10,083,698	10,500,000	11,700,000	11,700,000
Total 09900 - UNCLASSIFIED	10,083,698	10,500,000	11,700,000	11,700,000
Total Fund 2182 - OPTIONAL LIFE INSURANCE PREMIUM FUND	10,083,698	10,500,000	11,700,000	11,700,000
Less: Reappropriations	0	0		
Net Fund Total	10,083,698	10,500,000	11,700,000	11,700,000

State of West Virginia
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	608,185,449	620,715,702	620,087,702	620,087,702
TOTAL PUBLIC EMPLOYEES INSURANCE AGENCY	608,185,449	620,715,702	620,087,702	620,087,702
Less: Reappropriations	0	0		
Net Department Total	608,185,449	620,715,702	620,087,702	620,087,702

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0228 - PROSECUTING ATTORNEYS INSTITUTE

WV Code Chapter - 7 Article - 4-6

Department Description

The WV Prosecuting Attorney's Institute was created by the 1995 WV Legislature as a state agency and the duties, responsibilities, and obligations are all contained within W.Va. Code 7-4-6. The membership of the WV Prosecuting Attorney's Institute consists of five elected prosecuting attorneys in the state of WV and is governed by the executive council consisting of five prosecuting attorneys and two county commissioners appointed annually by the County Commissioners Association of West Virginia.

The major objectives and goals of the Prosecuting Attorneys institute are to professionalize prosecution across WV and to improve the quality of the criminal justice system. The major services provided are training for special prosecutors when the elected prosecutor is disqualified in a criminal matter, as well as publishing materials and other training material.

Funding is Recommended as Follows:

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

General Revenue
Fund 0557 \$239,482

Special Revenue
Fund 2521 \$552,393

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE****FUND CLASS: GENERAL REVENUE****FUND: 0557 - WV PROSECUTORS INSTITUTE GENERAL
ADMINISTRATION FUND****68300 - FORENSIC MEDICAL EXAMINATIONS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.85	0.85	0.85	0.85
Personal Services	32,342	34,221	34,272	33,672
Employee Benefits	15,844	18,069	17,792	17,656
Current Expenses	123,861	93,818	88,612	88,612
Buildings	700	0	0	0
Total 68300 - FORENSIC MEDICAL EXAMINATIONS	172,747	146,108	140,676	139,940

74900 - FEDERAL FUNDS/GRANT MATCH

FTE	1.00	1.00	1.00	1.00
Personal Services	55,195	58,459	58,519	57,269
Employee Benefits	17,546	22,641	22,139	21,856
Current Expenses	29,760	35,771	20,417	20,417
Equipment	329	0	0	0
Total 74900 - FEDERAL FUNDS/GRANT MATCH	102,830	116,871	101,075	99,542

Total Fund 0557 - WV PROSECUTORS INSTITUTE GENERAL ADMINISTRATION FUND	275,577	262,979	241,751	239,482
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Less: Reappropriations	41,569	21,228		
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Net Fund Total	234,008	241,751	241,751	239,482
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2521 - WV PROSECUTING ATTORNEYS INSTITUTE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.90	4.15	2.90	2.90
Personal Services	165,875	205,644	175,818	175,818
Employee Benefits	53,281	43,598	73,424	73,424
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	219,156	249,242	249,242	249,242
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	600	600	600
Total 06400 - REPAIRS AND ALTERATIONS	0	600	600	600
07000 - EQUIPMENT				
Equipment	1,345	1,500	1,500	1,500
Total 07000 - EQUIPMENT	1,345	1,500	1,500	1,500
09900 - UNCLASSIFIED				
Employee Benefits	100	0	0	0
Current Expenses	(33,761)	5,524	5,524	5,523
Total 09900 - UNCLASSIFIED	(33,661)	5,524	5,524	5,523
13000 - CURRENT EXPENSES				
Current Expenses	61,325	294,527	294,527	294,528
Total 13000 - CURRENT EXPENSES	61,325	294,527	294,527	294,528
69000 - OTHER ASSETS				
Other Assets	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
Total Fund 2521 - WV PROSECUTING ATTORNEYS INSTITUTE FUND	248,165	552,393	552,393	552,393
Less: Reappropriations	0	0		
Net Fund Total	248,165	552,393	552,393	552,393

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE**

FUND CLASS: OTHER FUND: 2522 - GIFTS, GRANTS AND DONATIONS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.25	1.00	2.25	2.25
Personal Services	101,473	106,577	106,718	106,718
Employee Benefits	36,276	37,780	37,875	37,875
Current Expenses	191,620	100,508	100,272	100,272
Equipment	305	127	127	127
Total 09900 - UNCLASSIFIED	329,674	244,992	244,992	244,992
Total Fund 2522 - GIFTS, GRANTS AND DONATIONS	329,674	244,992	244,992	244,992
Less: Reappropriations	0	0		
Net Fund Total	329,674	244,992	244,992	244,992

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	275,577	262,979	241,751	239,482
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	248,165	552,393	552,393	552,393
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	329,674	244,992	244,992	244,992
TOTAL PROSECUTING ATTORNEYS INSTITUTE	853,416	1,060,364	1,039,136	1,036,867
Less: Reappropriations	41,569	21,228		
Net Department Total	811,847	1,039,136	1,039,136	1,036,867

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0230 - CHILDRENS HEALTH INSURANCE AGENCY

WV Code Chapter - 5 Article - 16B

Department Description

The Children's Health Insurance Agency is responsible for the administration of the Children's Health Insurance Program in accordance with applicable provisions of Title XXI of the Social Security Act of 1997 using private, state, and federal funds.

The Children's Health Insurance Agency will provide quality health insurance to eligible children in a cost effective manner and strive for a health care system in which all West Virginia children have access to health care coverage.

Funding is Recommended as Follows:

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

General Revenue

Fund 0588 \$9,988,190

Federal Revenue

Fund 8838 \$47,956,726

Note: The Children's Health Insurance Program transfers General Revenue and Federal Funds to an other special revenue fund spending account for expenditure. The transfer causes double counting in the program.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: CHILDRENS HEALTH INSURANCE AGENCY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0588 - CHILDRENS HEALTH INSURANCE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.85	1.85	1.85	1.85
Personal Services	0	87,200	87,200	86,326
Employee Benefits	0	25,293	25,293	25,095
Current Expenses	133,223	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	133,223	112,493	112,493	111,421
13000 - CURRENT EXPENSES				
Current Expenses	9,357,490	9,379,734	9,379,734	9,379,734
Total 13000 - CURRENT EXPENSES	9,357,490	9,379,734	9,379,734	9,379,734
85600 - AUTISM SPECTRUM DISORDER COVERAGE				
Current Expenses	497,035	497,035	497,035	497,035
Total 85600 - AUTISM SPECTRUM DISORDER COVERAGE	497,035	497,035	497,035	497,035
Total Fund 0588 - CHILDRENS HEALTH INSURANCE	9,987,748	9,989,262	9,989,262	9,988,190
Less: Reappropriations	0	0		
Net Fund Total	9,987,748	9,989,262	9,989,262	9,988,190

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: CHILDRENS HEALTH INSURANCE AGENCY****FUND CLASS: FEDERAL REVENUE****FUND: 8838 - CHILDRENS HEALTH INSURANCE AGENCY****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	7.15	7.15	7.15	7.15
Personal Services	0	384,870	384,870	384,870
Employee Benefits	0	148,882	148,882	148,882
Current Expenses	577,299	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	577,299	533,752	533,752	533,752
13000 - CURRENT EXPENSES				
Current Expenses	43,935,228	47,422,974	47,422,974	47,422,974
Total 13000 - CURRENT EXPENSES	43,935,228	47,422,974	47,422,974	47,422,974
Total Fund 8838 - CHILDRENS HEALTH INSURANCE AGENCY	44,512,527	47,956,726	47,956,726	47,956,726
Less: Reappropriations	0	0		
Net Fund Total	44,512,527	47,956,726	47,956,726	47,956,726

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: CHILDRENS HEALTH INSURANCE AGENCY****FUND CLASS: OTHER****FUND: 2154 - WV CHILDREN'S HEALTH INSURANCE FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	464,486	473,006	473,006	473,006
Employee Benefits	157,996	207,636	207,636	207,636
Current Expenses	56,023,397	57,232,551	57,232,551	57,232,551
Total 09900 - UNCLASSIFIED	56,645,879	57,913,193	57,913,193	57,913,193
Total Fund 2154 - WV CHILDREN'S HEALTH INSURANCE FUND	56,645,879	57,913,193	57,913,193	57,913,193
Less: Reappropriations	0	0		
Net Fund Total	56,645,879	57,913,193	57,913,193	57,913,193

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: CHILDRENS HEALTH INSURANCE AGENCY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	9,987,748	9,989,262	9,989,262	9,988,190
FEDERAL REVENUE	44,512,527	47,956,726	47,956,726	47,956,726
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	56,645,879	57,913,193	57,913,193	57,913,193
TOTAL CHILDRENS HEALTH INSURANCE AGENCY	111,146,154	115,859,181	115,859,181	115,858,109
Less: Reappropriations	0	0		
Net Department Total	111,146,154	115,859,181	115,859,181	115,858,109

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0231 - OFFICE OF TECHNOLOGY

WV Code Chapter - 5 Article - 1

Department Description

The Office of Technology provides administrative services under chapter 5a article 1a. Services include leadership and management to division personnel in the areas of office administration, Procurement, RFP/RFQ development, Financial Reporting, Telecomm billing, and Grant Development. Also acts as liaison to the Legislature in matters of technology.

Funding is Recommended as Follows:

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

Special Revenue
Fund 2531 \$694,976

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION				
DEPARTMENT: OFFICE OF TECHNOLOGY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 2531 - CHIEF TECHNOLOGY ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	4.00	4.00	4.00
Personal Services	250,596	314,748	314,988	314,988
Employee Benefits	68,395	85,163	84,923	84,923
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	318,991	399,911	399,911	399,911
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
Equipment	0	50,000	50,000	50,000
Total 07000 - EQUIPMENT	0	50,000	50,000	50,000
09900 - UNCLASSIFIED				
Employee Benefits	2,263	0	0	0
Current Expenses	0	6,949	6,949	6,949
Total 09900 - UNCLASSIFIED	2,263	6,949	6,949	6,949
13000 - CURRENT EXPENSES				
Current Expenses	28,926	227,116	227,116	227,116
Total 13000 - CURRENT EXPENSES	28,926	227,116	227,116	227,116
69000 - OTHER ASSETS				
Other Assets	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 2531 - CHIEF TECHNOLOGY ADMINISTRATION FUND	350,180	694,976	694,976	694,976
Less: Reappropriations	0	0		
Net Fund Total	350,180	694,976	694,976	694,976

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: OFFICE OF TECHNOLOGY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	350,180	694,976	694,976	694,976
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF TECHNOLOGY	350,180	694,976	694,976	694,976
Less: Reappropriations	0	0		
Net Department Total	350,180	694,976	694,976	694,976

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0232 - RETIREE HEALTH BENEFIT TRUST FUND

WV Code Chapter - 5 Article - 16d

Department Description

The West Virginia Retiree Health Benefit Trust Fund was created and established to provide for and administer retiree post-employment health care benefits, and the respective revenues and costs of those benefits as a cost-sharing multiple employer plan as specified in the West Virginia Code.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION**DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND****FUND CLASS: OTHER****FUND: 2541 - OPEB BENEFIT CONTRIBUTION ACCUMULATION FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	16.70	20.40	20.40	20.40
Personal Services	805,307	951,170	958,728	958,728
Employee Benefits	156,964,235	161,094,112	184,241,812	184,241,812
Current Expenses	99,804,874	110,030,145	102,514,095	102,514,095
Total 09900 - UNCLASSIFIED	257,574,416	272,075,427	287,714,635	287,714,635
Total Fund 2541 - OPEB BENEFIT CONTRIBUTION ACCUMULATION FUND	257,574,416	272,075,427	287,714,635	287,714,635
Less: Reappropriations	0	0		
Net Fund Total	257,574,416	272,075,427	287,714,635	287,714,635

State of West Virginia
FY 2016 Appropriation Request
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Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	257,574,416	272,075,427	287,714,635	287,714,635
TOTAL RETIREE HEALTH BENEFIT TRUST FUND	257,574,416	272,075,427	287,714,635	287,714,635
Less: Reappropriations	0	0		
Net Department Total	257,574,416	272,075,427	287,714,635	287,714,635

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ADMINISTRATION

0233 - REAL ESTATE DIVISION

WV Code Chapter - 5A Article - 10

Department Description

The Real Estate Division will oversee the acquisition of buildings and land for the general services and serve as a point of contact for information concerning these capital assets.

Funding is Recommended as Follows:

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

General Revenue

Fund 0610 \$939,363

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: ADMINISTRATION				
DEPARTMENT: REAL ESTATE DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0610 - REAL ESTATE DIVISION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.20	10.70	10.70	9.70
Personal Services	480,436	536,939	537,461	486,212
Employee Benefits	181,853	253,818	253,296	241,688
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	662,289	790,757	790,757	727,900
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	250	1,000	100	100
Total 06400 - REPAIRS AND ALTERATIONS	250	1,000	100	100
07000 - EQUIPMENT				
Equipment	0	5,000	2,500	2,500
Total 07000 - EQUIPMENT	0	5,000	2,500	2,500
09900 - UNCLASSIFIED				
Current Expenses	0	2,000	2,000	2,000
Repairs & Alterations	79	0	0	0
Total 09900 - UNCLASSIFIED	79	2,000	2,000	2,000
13000 - CURRENT EXPENSES				
Current Expenses	196,088	198,763	202,663	202,663
Total 13000 - CURRENT EXPENSES	196,088	198,763	202,663	202,663
25800 - BUILDINGS				
Buildings	0	500	0	0
Total 25800 - BUILDINGS	0	500	0	0
69000 - OTHER ASSETS				
Other Assets	0	500	0	0
Total 69000 - OTHER ASSETS	0	500	0	0
73000 - LAND				
Land	0	1,000	0	0
Total 73000 - LAND	0	1,000	0	0
91300 - BRIM PREMIUM				
Current Expenses	3,026	4,200	4,200	4,200
Total 91300 - BRIM PREMIUM	3,026	4,200	4,200	4,200
Total Fund 0610 - REAL ESTATE DIVISION FUND	861,732	1,003,720	1,002,220	939,363

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ADMINISTRATION

DEPARTMENT: REAL ESTATE DIVISION

FUND CLASS: GENERAL REVENUE

FUND: 0610 - REAL ESTATE DIVISION FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Less: Reappropriations	0	1,500		
Net Fund Total	861,732	1,002,220	1,002,220	939,363

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ADMINISTRATION

DEPARTMENT: REAL ESTATE DIVISION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	861,732	1,003,720	1,002,220	939,363
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL REAL ESTATE DIVISION	861,732	1,003,720	1,002,220	939,363
Less: Reappropriations	0	1,500		
Net Department Total	861,732	1,002,220	1,002,220	939,363

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: ADMINISTRATION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	78,764,380	75,152,701	72,686,742	80,996,553
FEDERAL REVENUE	44,512,527	47,956,726	47,956,726	47,956,726
SPECIAL REVENUE	146,607,263	174,501,621	171,006,451	172,202,451
LOTTERY REVENUE	9,996,788	10,000,000	10,000,000	10,000,000
STATE ROAD FUND	0	0	0	0
OTHER	4,123,060,888	5,808,526,548	5,812,411,714	5,812,411,714
TOTAL ADMINISTRATION	4,402,941,846	6,116,137,596	6,114,061,633	6,123,567,444
Less: Reappropriations	5,182,788	2,465,959		
Net Cabinet Total	4,397,759,058	6,113,671,637	6,114,061,633	6,123,567,444

DEPARTMENT OF
COMMERCE

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE**0327 - SECRETARY OF COMMERCE****WV Code Chapter - 5B Article - 1**

Department Description

The Department of Commerce preserves and enhances the well-being of the citizens of West Virginia by providing a cooperative interagency system that stimulates economic growth and diversity, promotes the efficient use of our state's abundant natural resources, and provides increased employment opportunities for all West Virginians.

The Office of Economic Opportunity administers and coordinates federally funded programs and services to low-income families to alleviate the causes of poverty and increase self-sufficiency.

Funding is Recommended as Follows:

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

General Revenue

Fund 0606 \$361,702

Fund 0617 \$102,720

Federal Revenue

Fund 8780 \$10,679,500

Federal Block Grant

Fund 8781 \$12,500,000 (\$4,100,000 for a Community Service Block Grant.)

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: SECRETARY OF COMMERCE****FUND CLASS: GENERAL REVENUE****FUND: 0606 - GENERAL ADMINISTRATION FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	225,286	247,000	247,000	243,544
Employee Benefits	64,229	85,881	85,881	85,098
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	289,515	332,881	332,881	328,642

09900 - UNCLASSIFIED

Current Expenses	3,500	3,500	3,500	3,500
Total 09900 - UNCLASSIFIED	3,500	3,500	3,500	3,500

13000 - CURRENT EXPENSES

Current Expenses	37,194	29,560	29,560	29,560
Total 13000 - CURRENT EXPENSES	37,194	29,560	29,560	29,560

Total Fund 0606 - GENERAL ADMINISTRATION FUND	330,209	365,941	365,941	361,702
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Less: Reappropriations	0	0		
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Net Fund Total	330,209	365,941	365,941	361,702
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: SECRETARY OF COMMERCE****FUND CLASS: GENERAL REVENUE****FUND: 0617 - OFFICE OF ECONOMIC OPPORTUNITY****03400 - OFFICE OF ECONOMIC OPPORTUNITY**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.50	0.97	0.97	0.97
Personal Services	46,926	60,500	60,500	54,813
Employee Benefits	19,774	20,441	20,441	19,153
Current Expenses	49,694	28,754	28,754	28,754
Equipment	869	0	0	0
Total 03400 - OFFICE OF ECONOMIC OPPORTUNITY	117,263	109,695	109,695	102,720
Total Fund 0617 - OFFICE OF ECONOMIC OPPORTUNITY	117,263	109,695	109,695	102,720
Less: Reappropriations	0	0		
Net Fund Total	117,263	109,695	109,695	102,720

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: SECRETARY OF COMMERCE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8780 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.60	6.56	6.56	6.56
Personal Services	117,313	353,468	353,468	353,468
Employee Benefits	42,221	143,821	143,821	143,821
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	159,534	497,289	497,289	497,289
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
07000 - EQUIPMENT				
Equipment	(1,505)	6,000	6,000	6,000
Total 07000 - EQUIPMENT	(1,505)	6,000	6,000	6,000
09900 - UNCLASSIFIED				
Current Expenses	0	106,795	106,795	106,795
Total 09900 - UNCLASSIFIED	0	106,795	106,795	106,795
13000 - CURRENT EXPENSES				
Current Expenses	5,173,459	10,068,916	10,068,916	10,068,916
Total 13000 - CURRENT EXPENSES	5,173,459	10,068,916	10,068,916	10,068,916
89100 - FEDERAL ECONOMIC STIMULUS				
Personal Services	(75,932)	0	0	0
Employee Benefits	(28,030)	0	0	0
Current Expenses	165,309	0	0	0
Total 89100 - FEDERAL ECONOMIC STIMULUS	61,347	0	0	0
Total Fund 8780 - OFFICE OF ECONOMIC OPPORTUNITY CONS FED FUNDS	5,392,835	10,679,500	10,679,500	10,679,500
Less: Reappropriations	0	0		
Net Fund Total	5,392,835	10,679,500	10,679,500	10,679,500

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: SECRETARY OF COMMERCE				
FUND CLASS: FEDERAL REVENUE FUND: 8781 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.90	4.88	4.88	4.88
Personal Services	192,755	254,111	254,111	254,111
Employee Benefits	80,980	108,278	108,278	108,278
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	273,735	362,389	362,389	362,389
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	358	1,000	1,500	1,500
Total 06400 - REPAIRS AND ALTERATIONS	358	1,000	1,500	1,500
07000 - EQUIPMENT				
Equipment	(3,421)	4,000	9,000	9,000
Total 07000 - EQUIPMENT	(3,421)	4,000	9,000	9,000
09900 - UNCLASSIFIED				
Current Expenses	0	84,000	84,000	84,000
Total 09900 - UNCLASSIFIED	0	84,000	84,000	84,000
13000 - CURRENT EXPENSES				
Current Expenses	7,553,262	7,948,611	7,943,111	12,043,111
Equipment	9,929	0	0	0
Total 13000 - CURRENT EXPENSES	7,563,191	7,948,611	7,943,111	12,043,111
Total Fund 8781 - OFFICE OF ECONOMIC OPPORTUNITY SERV BLOCK GRANT	7,833,863	8,400,000	8,400,000	12,500,000
Less: Reappropriations	0	0		
Net Fund Total	7,833,863	8,400,000	8,400,000	12,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: SECRETARY OF COMMERCE****FUND CLASS: OTHER****FUND: 3006 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	5,200	5,200	5,200
Employee Benefits	0	3,430	3,430	3,430
Current Expenses	73,457	141,370	141,370	141,370
Total 09900 - UNCLASSIFIED	73,457	150,000	150,000	150,000
Total Fund 3006 - ECONOMIC OPPORTUNITY LOW INCOME ENERGY ASSISTANCE	73,457	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	73,457	150,000	150,000	150,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: OTHER FUND: 3007 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.00	10.39	10.39	10.39
Personal Services	414,063	476,495	476,495	476,495
Employee Benefits	152,518	173,737	173,737	173,737
Current Expenses	4,817,617	9,348,768	9,343,768	9,343,768
Repairs & Alterations	0	1,000	1,000	1,000
Equipment	4,056	0	5,000	5,000
Total 09900 - UNCLASSIFIED	5,388,254	10,000,000	10,000,000	10,000,000
Total Fund 3007 - ECONOMIC OPPORTUNITY DOW-LIEAP-WX FUND	5,388,254	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	5,388,254	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE

FUND CLASS: OTHER

FUND: 3008 - SPECIAL WEATHERIZATION PROJECTS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	11,609	19,600	19,600	19,600
Employee Benefits	3,521	6,720	6,720	6,720
Current Expenses	1,118,716	2,973,680	2,973,680	2,973,680
Total 09900 - UNCLASSIFIED	1,133,846	3,000,000	3,000,000	3,000,000
Total Fund 3008 - SPECIAL WEATHERIZATION PROJECTS	1,133,846	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,133,846	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: SECRETARY OF COMMERCE****FUND CLASS: OTHER****FUND: 3009 - GIFTS GRANTS & DONATIONS****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	15,250	15,250	15,250
Employee Benefits	0	4,750	4,750	4,750
Current Expenses	0	88,000	88,000	88,000
Repairs & Alterations	0	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	0	110,000	110,000	110,000
Total Fund 3009 - GIFTS GRANTS & DONATIONS	0	110,000	110,000	110,000
Less: Reappropriations	0	0		
Net Fund Total	0	110,000	110,000	110,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: SECRETARY OF COMMERCE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	447,472	475,636	475,636	464,422
FEDERAL REVENUE	13,226,698	19,079,500	19,079,500	23,179,500
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,595,557	13,260,000	13,260,000	13,260,000
TOTAL SECRETARY OF COMMERCE	20,269,726	32,815,136	32,815,136	36,903,922
Less: Reappropriations	0	0		
Net Department Total	20,269,726	32,815,136	32,815,136	36,903,922

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0304 - DIVISION OF TOURISM

WV Code Chapter - 5B Article - 2

Department Description

The Division of Tourism is an executive agency responsible for the promotion of West Virginia as a tourism destination in both the domestic and international marketplace. The division coordinates media events to promote a positive image of West Virginia and new investment in the tourist industry. We provide comprehensive strategic planning services to existing tourism enterprises, promote attractions of West Virginia in other states, distribute West Virginia informational publications and manage the West Virginia Welcome Centers.

Funding is Recommended as Follows:

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

Lottery

Fund 3067 \$7,861,657

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF TOURISM				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3067 - WV DEVELOPMENT OFFICE LOTTERY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
46300 - TOURISM-TELEMARKING CENTER				
Current Expenses	82,080	82,080	82,080	82,080
Total 46300 - TOURISM-TELEMARKING CENTER	82,080	82,080	82,080	82,080
48200 - UNCLASSIFIED - TRANSFER				
Current Expenses	350,000	0	0	0
Total 48200 - UNCLASSIFIED - TRANSFER	350,000	0	0	0
49800 - WV FILM OFFICE				
FTE	3.00	3.00	3.00	3.00
Personal Services	142,029	150,612	150,612	150,612
Employee Benefits	53,614	57,020	57,020	57,020
Current Expenses	155,648	133,545	133,545	133,545
Total 49800 - WV FILM OFFICE	351,291	341,177	341,177	341,177
61800 - TOURISM-ADVERTISING				
Current Expenses	4,271,436	5,492,185	3,571,419	3,571,419
Total 61800 - TOURISM-ADVERTISING	4,271,436	5,492,185	3,571,419	3,571,419
66200 - TOURISM - OPERATIONS				
FTE	55.50	64.50	63.30	58.05
Personal Services	1,774,467	2,074,863	2,078,103	1,916,517
Employee Benefits	734,300	829,384	836,669	800,070
Current Expenses	1,137,144	1,804,408	1,150,394	1,150,394
Repairs & Alterations	1,252	0	0	0
Total 66200 - TOURISM - OPERATIONS	3,647,163	4,708,655	4,065,166	3,866,981
Total Fund 3067 - WV DEVELOPMENT OFFICE LOTTERY	8,701,970	10,624,097	8,059,842	7,861,657
Less: Reappropriations	1,829,589	2,564,255		
Net Fund Total	6,872,381	8,059,842	8,059,842	7,861,657

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF TOURISM

FUND CLASS: OTHER FUND: 3064 - DEPARTMENTAL COLLECTIONS MISCELLANEOUS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	4,528	41,400	20,000	20,000
Total 09900 - UNCLASSIFIED	4,528	41,400	20,000	20,000
Total Fund 3064 - DEPARTMENTAL COLLECTIONS MISCELLANEOUS FUND	4,528	41,400	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	4,528	41,400	20,000	20,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF TOURISM

FUND CLASS: OTHER

FUND: 3072 - TOURISM PROMOTION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	10,124,849	11,504,072	6,232,286	6,232,286
Total 09900 - UNCLASSIFIED	10,124,849	11,504,072	6,232,286	6,232,286
Total Fund 3072 - TOURISM PROMOTION FUND	10,124,849	11,504,072	6,232,286	6,232,286
Less: Reappropriations	0	0		
Net Fund Total	10,124,849	11,504,072	6,232,286	6,232,286

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF TOURISM

FUND CLASS: OTHER

FUND: 3078 - COURTESY PATROL FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	4,700,000	5,200,000	4,700,000	4,700,000
Total 09900 - UNCLASSIFIED	4,700,000	5,200,000	4,700,000	4,700,000
Total Fund 3078 - COURTESY PATROL FUND	4,700,000	5,200,000	4,700,000	4,700,000
Less: Reappropriations	0	0		
Net Fund Total	4,700,000	5,200,000	4,700,000	4,700,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF TOURISM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	8,701,970	10,624,097	8,059,842	7,861,657
STATE ROAD FUND	0	0	0	0
OTHER	14,829,377	16,745,472	10,952,286	10,952,286
TOTAL DIVISION OF TOURISM	23,531,347	27,369,569	19,012,128	18,813,943
Less: Reappropriations	1,829,589	2,564,255		
Net Department Total	21,701,758	24,805,314	19,012,128	18,813,943

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE**0305 - DIVISION OF FORESTRY****WV Code Chapter - 19 Article - 1A, 1B**

Department Description

The Division of Forestry's mission is to protect, nurture, and promote the wise utilization of the state's forest resources to ensure that they are a major contributor to the state's economy on a sustainable basis in the most practical and cost efficient manner. Protect the forest resources from wildfire, insects, disease, and soil erosion. Provide technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource. Manage state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.

Funding is Recommended as Follows:

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

General Revenue

Fund 0250 \$5,475,217

Federal Revenue

Fund 8703 \$9,130,052 (\$500,000 spending authority for federal grants.)

Special Revenue

Fund 3081 \$1,922,249 (\$380,000 on-going for Clements State Tree Nursery operations.)

Fund 3082 \$143,927

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0250 - GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	81.95	71.45	71.45	70.95
Personal Services	3,246,736	2,760,599	2,760,599	2,735,655
Employee Benefits	1,251,696	1,189,824	1,189,824	1,184,174
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,498,432	3,950,423	3,950,423	3,919,829
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	134,992	183,000	183,000	135,000
Total 06400 - REPAIRS AND ALTERATIONS	134,992	183,000	183,000	135,000
07000 - EQUIPMENT				
Equipment	99,734	475,266	475,000	100,000
Total 07000 - EQUIPMENT	99,734	475,266	475,000	100,000
09900 - UNCLASSIFIED				
Current Expenses	9,001	21,435	21,435	21,435
Repairs & Alterations	12,433	0	0	0
Total 09900 - UNCLASSIFIED	21,434	21,435	21,435	21,435
13000 - CURRENT EXPENSES				
Current Expenses	1,417,132	1,213,953	1,213,953	1,213,953
Total 13000 - CURRENT EXPENSES	1,417,132	1,213,953	1,213,953	1,213,953
91300 - BRIM PREMIUM				
Current Expenses	73,692	85,000	85,000	85,000
Total 91300 - BRIM PREMIUM	73,692	85,000	85,000	85,000
Total Fund 0250 - GENERAL ADMINISTRATION FUND	6,245,416	5,929,077	5,928,811	5,475,217
Less: Reappropriations	0	266		
Net Fund Total	6,245,416	5,928,811	5,928,811	5,475,217

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: FEDERAL REVENUE				
FUND: 8703 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.05	21.30	21.30	21.30
Personal Services	424,848	711,305	711,305	1,211,305
Employee Benefits	227,298	231,042	231,042	231,042
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	652,146	942,347	942,347	1,442,347
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	28,242	155,795	155,795	155,795
Total 06400 - REPAIRS AND ALTERATIONS	28,242	155,795	155,795	155,795
07000 - EQUIPMENT				
Equipment	0	50,000	50,000	50,000
Total 07000 - EQUIPMENT	0	50,000	50,000	50,000
09900 - UNCLASSIFIED				
Current Expenses	0	51,050	51,050	51,050
Total 09900 - UNCLASSIFIED	0	51,050	51,050	51,050
13000 - CURRENT EXPENSES				
Current Expenses	742,687	5,622,560	5,622,560	5,622,560
Total 13000 - CURRENT EXPENSES	742,687	5,622,560	5,622,560	5,622,560
69000 - OTHER ASSETS				
Other Assets	0	1,808,300	1,808,300	1,808,300
Total 69000 - OTHER ASSETS	0	1,808,300	1,808,300	1,808,300
Total Fund 8703 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	1,423,075	8,630,052	8,630,052	9,130,052
Less: Reappropriations	0	0		
Net Fund Total	1,423,075	8,630,052	8,630,052	9,130,052

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: DIVISION OF FORESTRY****FUND CLASS: SPECIAL REVENUE****FUND: 3081 - DIVISION OF FORESTRY FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	14.75	22.25	22.25	22.25
Personal Services	549,992	877,900	808,608	881,608
Employee Benefits	248,463	383,630	355,720	382,720
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	798,455	1,261,530	1,164,328	1,264,328

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	0	8,000	8,000	53,000
Total 06400 - REPAIRS AND ALTERATIONS	0	8,000	8,000	53,000

13000 - CURRENT EXPENSES

Current Expenses	0	172,000	47,202	282,202
Total 13000 - CURRENT EXPENSES	0	172,000	47,202	282,202

Total Fund 3081 - DIVISION OF FORESTRY FUND	798,455	1,441,530	1,219,530	1,599,530
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Less: Reappropriations	0	0		
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Net Fund Total	798,455	1,441,530	1,219,530	1,599,530
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: DIVISION OF FORESTRY****FUND CLASS: SPECIAL REVENUE****FUND: 3082 - TIMBERING OPERATIONS ENFORCEMENT FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	3.00	3.00	3.00
Personal Services	32,405	125,032	157,324	157,324
Employee Benefits	8,458	40,609	67,109	67,109
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	40,863	165,641	224,433	224,433

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	5,671	11,250	11,250	11,250
Total 06400 - REPAIRS AND ALTERATIONS	5,671	11,250	11,250	11,250

13000 - CURRENT EXPENSES

Current Expenses	56,740	87,036	87,036	87,036
Total 13000 - CURRENT EXPENSES	56,740	87,036	87,036	87,036

Total Fund 3082 - TIMBERING OPERATIONS ENFORCEMENT FUND	103,274	263,927	322,719	322,719
Less: Reappropriations	0	0		
Net Fund Total	103,274	263,927	322,719	322,719

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER

FUND: 3090 - GIFTS GRANTS AND DONATIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	6,848	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	6,848	24,000	24,000	24,000
Total Fund 3090 - GIFTS GRANTS AND DONATIONS	6,848	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	6,848	24,000	24,000	24,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY

FUND CLASS: OTHER

FUND: 3091 - OUTDOOR HERITAGE CONSERVATION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	13,218	2,654,000	2,654,000	2,654,000
Land	3,102	0	0	0
Other Assets	686,000	0	0	0
Total 09900 - UNCLASSIFIED	702,320	2,654,000	2,654,000	2,654,000
Total Fund 3091 - OUTDOOR HERITAGE CONSERVATION FUND	702,320	2,654,000	2,654,000	2,654,000
Less: Reappropriations	0	0		
Net Fund Total	702,320	2,654,000	2,654,000	2,654,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF FORESTRY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	6,245,416	5,929,077	5,928,811	5,475,217
FEDERAL REVENUE	1,423,075	8,630,052	8,630,052	9,130,052
SPECIAL REVENUE	901,729	1,705,457	1,542,249	1,922,249
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	709,168	2,678,000	2,678,000	2,678,000
TOTAL DIVISION OF FORESTRY	9,279,388	18,942,586	18,779,112	19,205,518
Less: Reappropriations	0	266		
Net Department Total	9,279,388	18,942,320	18,779,112	19,205,518

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE**0306 - GEOLOGICAL AND ECONOMIC SURVEY****WV Code Chapter - 29 Article - 2**

Department Description

The Geological and Economic Survey carries out timely, relevant, and credible geoscience investigations and activities to provide publicly available information and services concerning the State's natural resources, their appropriate utilization, and conservation.

The Geological Survey consists of five research and service programs:

- Coal Resources - Studies the quantity, quality, location, and mined areas of coal resources within the State. Resulting products include maps, reports, and electronically available data for utilization by public and private sectors.
- Oil and Gas - Conducts applied research at state-wide, regional and local reservoir scales for the state's conventional and unconventional oil & gas resources and carbon sequestration opportunities. Provides basic information for the state's oil & gas industry and the general public.
- Geoscience - Conducts applied research for the development of geologic & geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing.
- Geographic Information System - In partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, and digital cartographic database of West Virginia.
- Information Services - Provides programming and technical information support for agency research efforts, facilitates accumulation, documentation, and categorization of results and interpretations of agency research and provides public availability and access to geologic data and information.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0253 \$3,009,653

Federal Revenue
Fund 8704 \$280,374

Special Revenue
Fund 3100 \$218,279

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0253 - GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.18	28.18	28.18	27.68
Personal Services	1,155,800	1,212,680	1,212,680	1,197,810
Employee Benefits	451,971	444,112	444,112	440,744
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,607,771	1,656,792	1,656,792	1,638,554
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	19,581	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	19,581	10,000	10,000	10,000
07000 - EQUIPMENT				
Equipment	0	100	100	100
Total 07000 - EQUIPMENT	0	100	100	100
09900 - UNCLASSIFIED				
Current Expenses	32,760	23,450	23,500	22,876
Repairs & Alterations	0	7,270	7,220	7,220
Total 09900 - UNCLASSIFIED	32,760	30,720	30,720	30,096
13000 - CURRENT EXPENSES				
Current Expenses	116,066	96,178	91,228	91,852
Total 13000 - CURRENT EXPENSES	116,066	96,178	91,228	91,852
20700 - MINERAL MAPPING SYSTEM				
FTE	9.92	11.92	11.92	10.92
Personal Services	792,759	736,132	734,508	698,490
Employee Benefits	329,994	293,259	287,760	279,602
Current Expenses	446,255	668,582	239,909	239,909
Repairs & Alterations	1,813	0	0	0
Total 20700 - MINERAL MAPPING SYSTEM	1,570,821	1,697,973	1,262,177	1,218,001
69000 - OTHER ASSETS				
Other Assets	0	100	100	100
Total 69000 - OTHER ASSETS	0	100	100	100
91300 - BRIM PREMIUM				
Current Expenses	15,060	16,000	20,950	20,950
Total 91300 - BRIM PREMIUM	15,060	16,000	20,950	20,950

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: GENERAL REVENUE

FUND: 0253 - GENERAL ADMINISTRATION FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Total Fund 0253 - GENERAL ADMINISTRATION FUND	3,362,059	3,507,863	3,072,067	3,009,653
Less: Reappropriations	424,703	435,796		
Net Fund Total	2,937,356	3,072,067	3,072,067	3,009,653

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: COMMERCE				
DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY				
FUND CLASS: FEDERAL REVENUE				
FUND: 8704 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.00	1.00	1.00
Personal Services	31,375	35,857	35,857	35,857
Employee Benefits	11,615	19,037	18,575	18,575
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	42,990	54,894	54,432	54,432
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	257	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	257	5,000	5,000	5,000
07000 - EQUIPMENT				
Equipment	0	7,500	7,500	7,500
Total 07000 - EQUIPMENT	0	7,500	7,500	7,500
09900 - UNCLASSIFIED				
Current Expenses	0	3,803	3,803	2,803
Total 09900 - UNCLASSIFIED	0	3,803	3,803	2,803
13000 - CURRENT EXPENSES				
Current Expenses	47,915	194,177	194,639	195,639
Total 13000 - CURRENT EXPENSES	47,915	194,177	194,639	195,639
69000 - OTHER ASSETS				
Other Assets	0	15,000	15,000	15,000
Total 69000 - OTHER ASSETS	0	15,000	15,000	15,000
89100 - FEDERAL ECONOMIC STIMULUS				
Personal Services	107,951	22,264	0	0
Employee Benefits	36,451	9,738	0	0
Current Expenses	1,751,968	1,115,074	0	0
Repairs & Alterations	0	5,000	0	0
Other Assets	0	10,000	0	0
Total 89100 - FEDERAL ECONOMIC STIMULUS	1,896,370	1,162,076	0	0
Total Fund 8704 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	1,987,532	1,442,450	280,374	280,374
Less: Reappropriations	0	0		
Net Fund Total	1,987,532	1,442,450	280,374	280,374

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY****FUND CLASS: SPECIAL REVENUE****FUND: 3100 - GEOLOGICAL AND ANALYTICAL SERVICES FUND**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	25,821	25,821	25,821
Employee Benefits	0	12,477	12,145	12,145
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	38,298	37,966	37,966
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	6,500	6,500	6,500
Total 06400 - REPAIRS AND ALTERATIONS	0	6,500	6,500	6,500
07000 - EQUIPMENT				
Equipment	0	20,000	20,000	20,000
Total 07000 - EQUIPMENT	0	20,000	20,000	20,000
09900 - UNCLASSIFIED				
Current Expenses	0	2,182	2,182	2,182
Total 09900 - UNCLASSIFIED	0	2,182	2,182	2,182
13000 - CURRENT EXPENSES				
Current Expenses	1,072	141,299	141,631	141,631
Total 13000 - CURRENT EXPENSES	1,072	141,299	141,631	141,631
69000 - OTHER ASSETS				
Other Assets	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 3100 - GEOLOGICAL AND ANALYTICAL SERVICES FUND	1,072	218,279	218,279	218,279
Less: Reappropriations	0	0		
Net Fund Total	1,072	218,279	218,279	218,279

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY

FUND CLASS: OTHER FUND: 3101 - PUBLICATION SALES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
Personal Services	5,630	38,320	38,320	38,320
Employee Benefits	3,703	11,586	11,586	11,586
Current Expenses	1,659	33,279	33,279	33,279
Repairs & Alterations	0	1,500	1,500	1,500
Total 09900 - UNCLASSIFIED	10,992	84,685	84,685	84,685
Total Fund 3101 - PUBLICATION SALES FUND	10,992	84,685	84,685	84,685
Less: Reappropriations	0	0		
Net Fund Total	10,992	84,685	84,685	84,685

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY****FUND CLASS: OTHER****FUND: 3105 - ADVANCED FUNDING CONTRACTUAL REIMBURSEMENT FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.00	7.00	7.00	7.00
Personal Services	28,865	255,763	255,763	255,763
Employee Benefits	11,375	126,716	121,407	121,407
Current Expenses	50,724	147,947	153,256	153,256
Repairs & Alterations	0	7,500	7,500	7,500
Equipment	0	10,000	10,000	10,000
Other Assets	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	90,964	557,926	557,926	557,926
Total Fund 3105 - ADVANCED FUNDING CONTRACTUAL REIMBURSEMENT FUND	90,964	557,926	557,926	557,926
Less: Reappropriations	0	0		
Net Fund Total	90,964	557,926	557,926	557,926

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	3,362,059	3,507,863	3,072,067	3,009,653
FEDERAL REVENUE	1,987,532	1,442,450	280,374	280,374
SPECIAL REVENUE	1,072	218,279	218,279	218,279
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	101,956	642,611	642,611	642,611
TOTAL GEOLOGICAL AND ECONOMIC SURVEY	5,452,619	5,811,203	4,213,331	4,150,917
Less: Reappropriations	424,703	435,796		
Net Department Total	5,027,916	5,375,407	4,213,331	4,150,917

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE**0307 - WEST VIRGINIA DEVELOPMENT OFFICE****WV Code Chapter - 5B Article - 2**

Department Description

The WV Development Office, in coordination with the Council for Community and Economic Development, enhances economic growth and development through the development of a comprehensive economic development strategy plan. Such plan outlines strategies and activities designed to continue, diversify or expand the economic base of the state; create jobs; develop a highly skilled workforce; facilitate business access to capital, including venture capital; advertise and market the resources offered by the state with respect to the needs of business and industry; facilitate cooperation among local, regional and private economic development enterprises; improve infrastructure on a state, regional and community level; improve the general business climate; and leverage funding from sources other than the state, including federal and private sources.

Funding is Recommended as Follows:

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

General Revenue
Fund 0256 \$12,837,953

Federal Revenue
Fund 8705 \$9,702,952

Federal Block Grant
Fund 8746 \$48,358,912

Special Revenue
Fund 3002 \$3,040,979
Fund 3174 \$2,840,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - GENERAL OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	51.30	60.52	59.73	54.04
Personal Services	2,808,791	3,515,710	3,322,633	2,915,073
Employee Benefits	984,527	1,100,673	1,148,157	1,055,845
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,793,318	4,616,383	4,470,790	3,970,918
04800 - ARC-WV HOME OF YOUR OWN ALLIANCE				
Current Expenses	36,480	33,744	33,744	33,744
Total 04800 - ARC-WV HOME OF YOUR OWN ALLIANCE	36,480	33,744	33,744	33,744
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	4,000	0	0	0
Total 06400 - REPAIRS AND ALTERATIONS	4,000	0	0	0
07100 - SOUTHERN WV CAREER CENTER				
Current Expenses	448,476	414,840	414,840	414,840
Total 07100 - SOUTHERN WV CAREER CENTER	448,476	414,840	414,840	414,840
07900 - INFRASTRUCTURE PROJECTS				
Current Expenses	0	570,917	0	0
Total 07900 - INFRASTRUCTURE PROJECTS	0	570,917	0	0
09700 - UNCLASSIFIED- SURPLUS				
Current Expenses	1,000,000	2,546,547	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	1,000,000	2,546,547	0	0
09900 - UNCLASSIFIED				
Current Expenses	199,339	1,729,810	176,000	122,924
Repairs & Alterations	681	3,830	5,455	5,455
Total 09900 - UNCLASSIFIED	200,020	1,733,640	181,455	128,379
13000 - CURRENT EXPENSES				
Current Expenses	2,449,660	0	1,697,778	1,750,854
Total 13000 - CURRENT EXPENSES	2,449,660	0	1,697,778	1,750,854
13100 - PARTNERSHIP GRANTS				
Current Expenses	390,198	2,811,277	517,781	0
Total 13100 - PARTNERSHIP GRANTS	390,198	2,811,277	517,781	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - GENERAL OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
13300 - LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS				
Current Expenses	2,074,665	2,501,495	1,650,000	1,650,000
Total 13300 - LOCAL ECONOMIC DEVELOPMENT PARTNERSHIPS	2,074,665	2,501,495	1,650,000	1,650,000
13600 - ARC ASSESSMENT				
Current Expenses	152,585	152,585	152,585	152,585
Total 13600 - ARC ASSESSMENT	152,585	152,585	152,585	152,585
23100 - MID-ATLANTIC AEROSPACE COMPLEX				
Current Expenses	161,226	149,134	149,134	149,134
Total 23100 - MID-ATLANTIC AEROSPACE COMPLEX	161,226	149,134	149,134	149,134
24200 - GUARANTEED WORK FORCE GRANT				
FTE	2.00	2.00	2.00	2.00
Personal Services	58,460	184,608	184,608	136,678
Employee Benefits	22,362	58,691	58,691	47,835
Current Expenses	1,146,756	2,038,758	809,824	809,824
Total 24200 - GUARANTEED WORK FORCE GRANT	1,227,578	2,282,057	1,053,123	994,337
36700 - BYRD INST FOR ADV/FLEX MFG-TECH OUTR &PROG FOR ENV				
Current Expenses	474,058	438,504	438,504	438,504
Total 36700 - BYRD INST FOR ADV/FLEX MFG-TECH OUTR &PROG FOR ENV	474,058	438,504	438,504	438,504
38900 - ADVANTAGE VALLEY				
Current Expenses	64,374	59,546	59,546	59,546
Total 38900 - ADVANTAGE VALLEY	64,374	59,546	59,546	59,546
39000 - CHEMICAL ALLIANCE ZONE				
Current Expenses	43,350	40,099	40,099	40,099
Total 39000 - CHEMICAL ALLIANCE ZONE	43,350	40,099	40,099	40,099
39100 - WV HIGH TECH CONSORTIUM				
Current Expenses	215,034	198,906	198,906	198,906
Total 39100 - WV HIGH TECH CONSORTIUM	215,034	198,906	198,906	198,906
41800 - REGIONAL CONTRACTING ASSISTANCE CENTER				
Current Expenses	225,000	208,215	208,215	208,215
Total 41800 - REGIONAL CONTRACTING ASSISTANCE CENTER	225,000	208,215	208,215	208,215

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - GENERAL OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
43100 - HIGHWAY AUTHORITIES				
Current Expenses	770,702	732,078	732,078	732,078
Total 43100 - HIGHWAY AUTHORITIES	770,702	732,078	732,078	732,078
47600 - CHARLESTON FARMERS MARKET				
Current Expenses	91,200	0	0	0
Total 47600 - CHARLESTON FARMERS MARKET	91,200	0	0	0
48000 - INDUSTRIAL PARK ASSISTANCE				
Current Expenses	30,000	792,000	0	0
Total 48000 - INDUSTRIAL PARK ASSISTANCE	30,000	792,000	0	0
52500 - LEVERAGE TECHNOLOGY & SMALL BUSINESS DEVELOP. PROG				
Current Expenses	16,950	0	0	0
Total 52500 - LEVERAGE TECHNOLOGY & SMALL BUSINESS DEVELOP. PROG	16,950	0	0	0
59300 - INTERNATIONAL OFFICES				
Current Expenses	529,867	529,867	529,867	529,867
Total 59300 - INTERNATIONAL OFFICES	529,867	529,867	529,867	529,867
70300 - SMALL BUSINESS DEVELOPMENT				
Personal Services	25,000	0	0	0
Employee Benefits	8,800	0	0	0
Current Expenses	258,287	714,100	0	0
Total 70300 - SMALL BUSINESS DEVELOPMENT	292,087	714,100	0	0
73100 - WV MANUFACTURING EXTENSION PARTNERSHIP				
Current Expenses	131,328	121,478	121,478	121,478
Total 73100 - WV MANUFACTURING EXTENSION PARTNERSHIP	131,328	121,478	121,478	121,478
75400 - POLYMER ALLIANCE				
Current Expenses	104,880	97,014	97,014	97,014
Total 75400 - POLYMER ALLIANCE	104,880	97,014	97,014	97,014
78400 - REGIONAL COUNCILS				
Current Expenses	401,280	371,184	371,184	371,184
Total 78400 - REGIONAL COUNCILS	401,280	371,184	371,184	371,184

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0256 - GENERAL OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
79400 - MAINSTREET PROGRAM				
FTE	1.00	1.00	1.00	1.00
Personal Services	42,905	53,844	53,844	48,844
Employee Benefits	15,336	20,520	20,520	19,387
Current Expenses	105,269	99,337	99,337	99,337
Total 79400 - MAINSTREET PROGRAM	163,510	173,701	173,701	167,568
80500 - NATIONAL INSTITUTE OF CHEMICAL STUDIES				
Current Expenses	64,296	59,474	59,474	59,474
Total 80500 - NATIONAL INSTITUTE OF CHEMICAL STUDIES	64,296	59,474	59,474	59,474
81900 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE				
Current Expenses	5,067,824	15,459,868	1,850,000	0
Total 81900 - LOCAL ECONOMIC DEVELOPMENT ASSISTANCE	5,067,824	15,459,868	1,850,000	0
82400 - I-79 DEVELOPMENT COUNCIL				
Current Expenses	50,050	46,296	46,296	46,296
Total 82400 - I-79 DEVELOPMENT COUNCIL	50,050	46,296	46,296	46,296
84100 - MINGO COUNTY POST MINE LAND USE PROJECTS				
Current Expenses	250,000	250,000	250,000	250,000
Total 84100 - MINGO COUNTY POST MINE LAND USE PROJECTS	250,000	250,000	250,000	250,000
91300 - BRIM PREMIUM				
Current Expenses	26,096	26,096	26,096	26,096
Total 91300 - BRIM PREMIUM	26,096	26,096	26,096	26,096
94100 - 4-H CAMP IMPROVEMENTS				
Current Expenses	0	650,000	0	0
Total 94100 - 4-H CAMP IMPROVEMENTS	0	650,000	0	0
96000 - HATFIELD MCCOY RECREATIONAL TRAIL				
Current Expenses	228,000	210,900	210,900	210,900
Total 96000 - HATFIELD MCCOY RECREATIONAL TRAIL	228,000	210,900	210,900	210,900
99200 - HARDWOOD ALLIANCE ZONE				
Current Expenses	38,851	35,937	35,937	35,937
Total 99200 - HARDWOOD ALLIANCE ZONE	38,851	35,937	35,937	35,937
Total Fund 0256 - GENERAL OPERATING FUND	21,216,943	39,027,882	15,770,525	12,837,953

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: GENERAL REVENUE

FUND: 0256 - GENERAL OPERATING FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Less: Reappropriations	9,047,814	22,686,440		
Net Fund Total	12,169,129	16,341,442	15,770,525	12,837,953

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8705 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.60	12.73	12.77	12.77
Personal Services	465,031	750,000	750,000	750,000
Employee Benefits	147,183	302,547	302,547	302,547
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	612,214	1,052,547	1,052,547	1,052,547
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	2,000	0	0
Total 06400 - REPAIRS AND ALTERATIONS	0	2,000	0	0
07000 - EQUIPMENT				
Equipment	0	19,000	0	0
Total 07000 - EQUIPMENT	0	19,000	0	0
09900 - UNCLASSIFIED				
Current Expenses	0	96,900	96,900	96,900
Total 09900 - UNCLASSIFIED	0	96,900	96,900	96,900
13000 - CURRENT EXPENSES				
Current Expenses	1,896,848	8,532,505	8,553,505	8,553,505
Total 13000 - CURRENT EXPENSES	1,896,848	8,532,505	8,553,505	8,553,505
Total Fund 8705 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	2,509,062	9,702,952	9,702,952	9,702,952
Less: Reappropriations	0	0		
Net Fund Total	2,509,062	9,702,952	9,702,952	9,702,952

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: FEDERAL REVENUE				
FUND: 8746 - FEDERAL BLOCK GRANT COMMUNITY DEVELOPMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	5.75	6.50	6.50
Personal Services	188,011	367,499	367,499	367,499
Employee Benefits	67,687	280,618	280,618	280,618
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	255,698	648,117	648,117	648,117
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	300	300	300
Total 06400 - REPAIRS AND ALTERATIONS	0	300	300	300
09900 - UNCLASSIFIED				
Current Expenses	0	483,500	483,500	483,500
Total 09900 - UNCLASSIFIED	0	483,500	483,500	483,500
13000 - CURRENT EXPENSES				
Current Expenses	16,408,949	47,226,995	47,226,995	47,226,995
Total 13000 - CURRENT EXPENSES	16,408,949	47,226,995	47,226,995	47,226,995
Total Fund 8746 - FEDERAL BLOCK GRANT COMMUNITY DEVELOPMENT FUND	16,664,647	48,358,912	48,358,912	48,358,912
Less: Reappropriations	0	0		
Net Fund Total	16,664,647	48,358,912	48,358,912	48,358,912

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: LOTTERY REVENUE

FUND: 3170 - WV DEVELOPMENT OFFICE LOTTERY FUND

09600 - UNCLASSIFIED - TOTAL

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	400,000	0	0
Total 09600 - UNCLASSIFIED - TOTAL	0	400,000	0	0

**25300 - RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT
LOANS**

Current Expenses	2,100,504	3,497,548	0	0
Total 25300 - RECREATIONAL GRANTS OR ECONOMIC DEVELOPMENT LOANS	2,100,504	3,497,548	0	0

92300 - CONNECTIVITY RESEARCH & DEVELOPMENT-LTY SURPLUS

Current Expenses	0	50,000	0	0
Total 92300 - CONNECTIVITY RESEARCH & DEVELOPMENT-LTY SURPLUS	0	50,000	0	0

Total Fund 3170 - WV DEVELOPMENT OFFICE LOTTERY FUND	2,100,504	3,947,548	0	0
Less: Reappropriations	2,100,504	3,947,548		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3002 - MARKETING AND COMMUNICATIONS OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	21.00	19.00	19.00
Personal Services	649,725	1,122,064	1,122,064	1,122,064
Employee Benefits	251,120	406,155	406,155	406,155
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	900,845	1,528,219	1,528,219	1,528,219
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	459	0	0	0
Total 06400 - REPAIRS AND ALTERATIONS	459	0	0	0
09900 - UNCLASSIFIED				
Current Expenses	0	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	0	30,000	30,000	30,000
13000 - CURRENT EXPENSES				
Current Expenses	354,862	1,482,760	1,482,760	1,482,760
Total 13000 - CURRENT EXPENSES	354,862	1,482,760	1,482,760	1,482,760
Total Fund 3002 - MARKETING AND COMMUNICATIONS OPERATING FUND	1,256,166	3,040,979	3,040,979	3,040,979
Less: Reappropriations	0	0		
Net Fund Total	1,256,166	3,040,979	3,040,979	3,040,979

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: SPECIAL REVENUE

FUND: 3174 - BROADBAND DEPLOYMENT FUND

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	829,276	3,801,325	2,840,000	2,840,000
Total 13000 - CURRENT EXPENSES	829,276	3,801,325	2,840,000	2,840,000
Total Fund 3174 - BROADBAND DEPLOYMENT FUND	829,276	3,801,325	2,840,000	2,840,000
Less: Reappropriations	0	0		
Net Fund Total	829,276	3,801,325	2,840,000	2,840,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER

FUND: 3157 - NEIGHBORHOOD INVESTMENT (CAP) FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.10	2.00	2.00	2.00
Personal Services	89,757	122,000	122,000	122,000
Employee Benefits	29,284	32,373	32,373	32,373
Current Expenses	25,320	387,977	387,977	387,977
Total 09900 - UNCLASSIFIED	144,361	542,350	542,350	542,350
Total Fund 3157 - NEIGHBORHOOD INVESTMENT (CAP) FUND	144,361	542,350	542,350	542,350
Less: Reappropriations	0	0		
Net Fund Total	144,361	542,350	542,350	542,350

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER

FUND: 3160 - GIFTS, GRANTS & DONATIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	81,767	50,000	50,000	50,000
Employee Benefits	27,542	15,825	15,825	15,825
Current Expenses	469,652	3,645,000	3,645,000	3,645,000
Total 09900 - UNCLASSIFIED	578,961	3,710,825	3,710,825	3,710,825
Total Fund 3160 - GIFTS, GRANTS & DONATIONS	578,961	3,710,825	3,710,825	3,710,825
Less: Reappropriations	0	0		
Net Fund Total	578,961	3,710,825	3,710,825	3,710,825

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER

**FUND: 3163 - GRANTS ADMINISTRATION - GOV CIVIL CONTINGENCY
FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	35,388	35,388	35,388
Total 09900 - UNCLASSIFIED	0	35,388	35,388	35,388
Total Fund 3163 - GRANTS ADMINISTRATION - GOV CIVIL CONTINGENCY FUND	0	35,388	35,388	35,388
Less: Reappropriations	0	0		
Net Fund Total	0	35,388	35,388	35,388

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER

FUND: 3165 - SYNTHETIC FUEL - PRODUCING COUNTY FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	38,963	59,540	59,540	59,540
Employee Benefits	20,820	22,943	22,943	22,943
Current Expenses	501	227,517	227,517	227,517
Total 09900 - UNCLASSIFIED	60,284	310,000	310,000	310,000
Total Fund 3165 - SYNTHETIC FUEL - PRODUCING COUNTY FUND	60,284	310,000	310,000	310,000
Less: Reappropriations	0	0		
Net Fund Total	60,284	310,000	310,000	310,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER

FUND: 3171 - DEVELOPMENT OFFICE PROMOTION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	3,605,636	11,000,000	11,000,000	11,000,000
Total 09900 - UNCLASSIFIED	3,605,636	11,000,000	11,000,000	11,000,000
Total Fund 3171 - DEVELOPMENT OFFICE PROMOTION FUND	3,605,636	11,000,000	11,000,000	11,000,000
Less: Reappropriations	0	0		
Net Fund Total	3,605,636	11,000,000	11,000,000	11,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE

FUND CLASS: OTHER

**FUND: 3175 - MAY JUNE 2010 FLOOD DISASTER - GOV CIVIL CONT
FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	0	500,000	500,000	500,000
Total Fund 3175 - MAY JUNE 2010 FLOOD DISASTER - GOV CIVIL CONT FUND	0	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	0	500,000	500,000	500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: WEST VIRGINIA DEVELOPMENT OFFICE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	21,216,943	39,027,882	15,770,525	12,837,953
FEDERAL REVENUE	19,173,709	58,061,864	58,061,864	58,061,864
SPECIAL REVENUE	2,085,442	6,842,304	5,880,979	5,880,979
LOTTERY REVENUE	2,100,504	3,947,548	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,389,242	16,098,563	16,098,563	16,098,563
TOTAL WEST VIRGINIA DEVELOPMENT OFFICE	48,965,841	123,978,161	95,811,931	92,879,359
Less: Reappropriations	11,148,318	26,633,988		
Net Department Total	37,817,523	97,344,173	95,811,931	92,879,359

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE**0308 - DIVISION OF LABOR****WV Code Chapter - 21 Article - 1**

<p>Department Description</p> <p>Ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring the equity in the marketplace for workers, consumer and businesses. This is achieved through licensing and inspections of businesses operating in the state and the enforcement of labor laws and workplace safety regulations. Enforcement achieved through the operation of these programs:</p> <ol style="list-style-type: none"> 1) Amusement Ride Safety - Provide oversight for inspections of amusement rides and attractions. 2) Boiler Safety - Ensure steam boilers carrying more than 15 lbs. of pressure are inspected for safety annually. 3) Contractor Licensing - Protect the public from unfair, unsafe, and unscrupulous bidding and construction practices by testing, licensing, and conducting inspections at worksites of persons engaged in contracting work. 4) Crane Operator Certification - Ensure testing and licensure of all mobile crane operators. 5) Elevator Safety - Oversight for inspection of public elevators. 6) Federal OSHA - Assist small high-hazard employers to provide safe and healthful workplaces through safety consultations. 7) Manufactured Housing - Protect consumers by enforcing manufactured housing standards through inspection and licensing of manufacturers, dealers, and contractors. 8) State OSHA - Ensure that public employees are provided with safe and healthful work environments free from avoidable hazards. 9) Wage and Hour - Collect unpaid wages and benefits for employees, ensure that construction workers are paid prevailing wage, enforce Nurses Overtime Act, Parental Leave Act, reporting of employment of alien workers, and State Minimum Wage and Maximum Hours Act. 10) Weights and Measures - Inspect commercial weight and measuring devices, retail scanner inspection testing net content of packaged commodities, enforce method of sale of commodities and fuel quality inspections, and operate the State Measurement Lab to provide traceability of weights and measures. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0260 \$2,865,808 Fund 0616 \$156,382</p> <p>Federal Revenue Fund 8706 \$557,242</p> <p>Special Revenue Fund 3187 \$2,158,958 Fund 3188 \$226,145 Fund 3191 \$138,025 Fund 3192 \$128,117 Fund 3195 \$184,719 Fund 3196 \$205,000</p>
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0260 - GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	48.24	51.81	51.98	49.14
Personal Services	1,652,580	1,596,852	1,612,458	1,519,097
Employee Benefits	768,614	727,280	711,674	690,528
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,421,194	2,324,132	2,324,132	2,209,625
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	18,897	30,000	30,000	30,000
Total 06400 - REPAIRS AND ALTERATIONS	18,897	30,000	30,000	30,000
07000 - EQUIPMENT				
Equipment	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
09900 - UNCLASSIFIED				
Employee Benefits	(379)	0	0	0
Current Expenses	39	28,746	28,746	28,658
Total 09900 - UNCLASSIFIED	(340)	28,746	28,746	28,658
13000 - CURRENT EXPENSES				
Current Expenses	493,380	564,685	564,685	564,773
Repairs & Alterations	1,889	0	0	0
Total 13000 - CURRENT EXPENSES	495,269	564,685	564,685	564,773
91300 - BRIM PREMIUM				
Current Expenses	10,851	22,752	22,752	22,752
Total 91300 - BRIM PREMIUM	10,851	22,752	22,752	22,752
Total Fund 0260 - GENERAL ADMINISTRATION FUND	2,945,872	2,980,315	2,980,315	2,865,808
Less: Reappropriations	0	0		
Net Fund Total	2,945,872	2,980,315	2,980,315	2,865,808

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0616 - OCCUPATIONAL SAFETY & HEALTH FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.10	2.10	2.10	1.60
Personal Services	41,732	58,367	56,620	42,992
Employee Benefits	28,081	32,782	34,529	31,442
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	69,813	91,149	91,149	74,434
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
07000 - EQUIPMENT				
Equipment	0	500	500	500
Total 07000 - EQUIPMENT	0	500	500	500
13000 - CURRENT EXPENSES				
Current Expenses	15,682	79,963	79,963	79,963
Total 13000 - CURRENT EXPENSES	15,682	79,963	79,963	79,963
91300 - BRIM PREMIUM				
Current Expenses	0	985	985	985
Total 91300 - BRIM PREMIUM	0	985	985	985
Total Fund 0616 - OCCUPATIONAL SAFETY & HEALTH FUND	85,495	173,097	173,097	156,382
Less: Reappropriations	0	0		
Net Fund Total	85,495	173,097	173,097	156,382

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: DIVISION OF LABOR****FUND CLASS: FEDERAL REVENUE****FUND: 8706 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION****FUND****FY 2014 Actuals****FY 2015 Budgeted****FY 2016 Request****Governor's
Recommendation****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

FTE	6.41	6.46	6.46	6.46
Personal Services	210,162	258,206	271,550	271,550
Employee Benefits	86,683	125,866	112,522	112,522
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	296,845	384,072	384,072	384,072

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500

09900 - UNCLASSIFIED

Current Expenses	0	5,572	5,572	5,572
Total 09900 - UNCLASSIFIED	0	5,572	5,572	5,572

13000 - CURRENT EXPENSES

Current Expenses	85,965	167,098	167,098	167,098
Total 13000 - CURRENT EXPENSES	85,965	167,098	167,098	167,098

Total Fund 8706 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	382,810	557,242	557,242	557,242
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Less: Reappropriations**0****0****Net Fund Total****382,810****557,242****557,242****557,242**

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3187 - CONTRACTOR LICENSING BOARD FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.95	29.60	28.75	28.75
Personal Services	734,670	1,033,089	1,070,839	1,070,839
Employee Benefits	338,144	486,285	448,535	448,535
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,072,814	1,519,374	1,519,374	1,519,374
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	7,405	15,000	15,000	15,000
Total 06400 - REPAIRS AND ALTERATIONS	7,405	15,000	15,000	15,000
09900 - UNCLASSIFIED				
Current Expenses	4,268	21,589	21,589	21,589
Total 09900 - UNCLASSIFIED	4,268	21,589	21,589	21,589
13000 - CURRENT EXPENSES				
Current Expenses	329,235	597,995	597,995	597,995
Total 13000 - CURRENT EXPENSES	329,235	597,995	597,995	597,995
25800 - BUILDINGS				
Buildings	0	5,000	5,000	5,000
Total 25800 - BUILDINGS	0	5,000	5,000	5,000
42600 - TRANSFERS				
Current Expenses	535,500	0	0	0
Total 42600 - TRANSFERS	535,500	0	0	0
Total Fund 3187 - CONTRACTOR LICENSING BOARD FUND	1,949,222	2,158,958	2,158,958	2,158,958
Less: Reappropriations	0	0		
Net Fund Total	1,949,222	2,158,958	2,158,958	2,158,958

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3188 - ELEVATOR SAFETY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.52	3.57	3.57	3.57
Personal Services	106,001	119,921	120,815	120,815
Employee Benefits	50,613	56,851	55,957	55,957
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	156,614	176,772	176,772	176,772
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	2,000	2,000	2,000
Total 06400 - REPAIRS AND ALTERATIONS	0	2,000	2,000	2,000
09900 - UNCLASSIFIED				
Current Expenses	8	2,261	2,261	2,261
Total 09900 - UNCLASSIFIED	8	2,261	2,261	2,261
13000 - CURRENT EXPENSES				
Current Expenses	37,745	44,112	44,112	44,112
Total 13000 - CURRENT EXPENSES	37,745	44,112	44,112	44,112
25800 - BUILDINGS				
Buildings	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
Total Fund 3188 - ELEVATOR SAFETY FUND	194,367	226,145	226,145	226,145
Less: Reappropriations	0	0		
Net Fund Total	194,367	226,145	226,145	226,145

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3191 - CRANE OPERATOR CERTIFICATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.66	1.86	1.86	1.86
Personal Services	40,409	56,159	57,384	57,384
Employee Benefits	19,973	28,221	26,996	26,996
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	60,382	84,380	84,380	84,380
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	422	1,500	1,500	1,500
Total 06400 - REPAIRS AND ALTERATIONS	422	1,500	1,500	1,500
09900 - UNCLASSIFIED				
Current Expenses	0	1,380	1,380	1,380
Total 09900 - UNCLASSIFIED	0	1,380	1,380	1,380
13000 - CURRENT EXPENSES				
Current Expenses	25,232	49,765	49,765	49,765
Total 13000 - CURRENT EXPENSES	25,232	49,765	49,765	49,765
25800 - BUILDINGS				
Buildings	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
Total Fund 3191 - CRANE OPERATOR CERTIFICATION FUND	86,036	138,025	138,025	138,025
Less: Reappropriations	0	0		
Net Fund Total	86,036	138,025	138,025	138,025

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				
FUND: 3192 - AMUSEMENT RIDES/AMUSEMENT ATTRACTION SAFETY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.68	1.43	1.48	1.48
Personal Services	37,122	51,663	52,338	52,338
Employee Benefits	23,502	27,653	26,978	26,978
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	60,624	79,316	79,316	79,316
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	2,000	2,000	2,000
Total 06400 - REPAIRS AND ALTERATIONS	0	2,000	2,000	2,000
09900 - UNCLASSIFIED				
Current Expenses	980	1,281	1,281	1,281
Total 09900 - UNCLASSIFIED	980	1,281	1,281	1,281
13000 - CURRENT EXPENSES				
Current Expenses	33,378	44,520	44,520	44,520
Total 13000 - CURRENT EXPENSES	33,378	44,520	44,520	44,520
25800 - BUILDINGS				
Buildings	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
Total Fund 3192 - AMUSEMENT RIDES/AMUSEMENT ATTRACTION SAFETY FUND	94,982	128,117	128,117	128,117
Less: Reappropriations	0	0		
Net Fund Total	94,982	128,117	128,117	128,117

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF LABOR				
FUND CLASS: SPECIAL REVENUE				
FUND: 3195 - STATE MANUFACTURED HOUSING ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.89	0.89	0.89	0.89
Personal Services	32,236	99,205	104,473	104,473
Employee Benefits	12,910	34,563	29,295	29,295
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	45,146	133,768	133,768	133,768
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	721	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	721	1,000	1,000	1,000
09900 - UNCLASSIFIED				
Current Expenses	0	1,847	1,847	1,847
Total 09900 - UNCLASSIFIED	0	1,847	1,847	1,847
13000 - CURRENT EXPENSES				
Current Expenses	13,071	43,700	43,700	43,700
Total 13000 - CURRENT EXPENSES	13,071	43,700	43,700	43,700
25800 - BUILDINGS				
Buildings	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
91300 - BRIM PREMIUM				
Current Expenses	647	3,404	3,404	3,404
Total 91300 - BRIM PREMIUM	647	3,404	3,404	3,404
Total Fund 3195 - STATE MANUFACTURED HOUSING ADMINISTRATION FUND	59,585	184,719	184,719	184,719
Less: Reappropriations	0	0		
Net Fund Total	59,585	184,719	184,719	184,719

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: COMMERCE**DEPARTMENT: DIVISION OF LABOR****FUND CLASS: SPECIAL REVENUE
FUND: 3196 - WEIGHTS AND MEASURES****06400 - REPAIRS AND ALTERATIONS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	81,000	81,000	81,000
Total 06400 - REPAIRS AND ALTERATIONS	0	81,000	81,000	81,000

07000 - EQUIPMENT

Equipment	0	76,000	76,000	76,000
Total 07000 - EQUIPMENT	0	76,000	76,000	76,000

13000 - CURRENT EXPENSES

Current Expenses	6,568	48,000	48,000	48,000
Total 13000 - CURRENT EXPENSES	6,568	48,000	48,000	48,000

Total Fund 3196 - WEIGHTS AND MEASURES	6,568	205,000	205,000	205,000
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Less: Reappropriations	0	0		
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Net Fund Total	6,568	205,000	205,000	205,000
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State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: OTHER

FUND: 3182 - BOILER INSPECTION FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.50	0.57	0.50	0.50
Personal Services	22,470	37,150	34,160	34,160
Employee Benefits	10,048	10,809	13,799	13,799
Current Expenses	11,879	33,261	33,261	33,261
Repairs & Alterations	0	3,321	3,321	3,321
Total 09900 - UNCLASSIFIED	44,397	84,541	84,541	84,541
Total Fund 3182 - BOILER INSPECTION FEES FUND	44,397	84,541	84,541	84,541
Less: Reappropriations	0	0		
Net Fund Total	44,397	84,541	84,541	84,541

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: OTHER

FUND: 3197 - SUPERVISION OF PLUMBING WORK FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	10.05	12.71	13.51	13.51
Personal Services	316,615	430,000	435,147	435,147
Employee Benefits	141,641	195,368	190,221	190,221
Current Expenses	159,174	200,837	200,837	200,837
Repairs & Alterations	2,812	11,000	11,000	11,000
Total 09900 - UNCLASSIFIED	620,242	837,205	837,205	837,205
Total Fund 3197 - SUPERVISION OF PLUMBING WORK FUND	620,242	837,205	837,205	837,205
Less: Reappropriations	0	0		
Net Fund Total	620,242	837,205	837,205	837,205

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF LABOR	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	3,031,366	3,153,412	3,153,412	3,022,190
FEDERAL REVENUE	382,810	557,242	557,242	557,242
SPECIAL REVENUE	2,390,760	3,040,964	3,040,964	3,040,964
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	664,639	921,746	921,746	921,746
TOTAL DIVISION OF LABOR	6,469,576	7,673,364	7,673,364	7,542,142
Less: Reappropriations	0	0		
Net Department Total	6,469,576	7,673,364	7,673,364	7,542,142

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE**0310 - DIVISION OF NATURAL RESOURCES****WV Code Chapter - 20 Article - 1**

Department Description

The Division of Natural Resources provides a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the state's renewable natural resources including land, water, plant, and animal life.

Funding is Recommended as Follows:

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

General Revenue

Fund 0265 \$19,386,785

Federal Revenue

Fund 8707 \$15,765,147 (\$2,500,000 to improve and repair 9 fish hatcheries;
\$676,000 for law enforcement vehicles and communication equipment.)

Special Revenue

Fund 3200 \$13,879,737

Fund 3202 \$125,000

Fund 3203 \$986,654

Fund 3205 \$1,410,700

Fund 3253 \$135,748

Fund 3256 \$20,000

Lottery

Fund 3267 \$3,196,491

Excess Lottery

Fund 3277 \$5,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0265 - DNR GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	267.58	354.58	354.58	354.58
Personal Services	8,705,332	10,540,088	10,540,088	10,540,088
Employee Benefits	4,116,746	5,390,139	5,390,139	5,390,139
Current Expenses	330	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	12,822,408	15,930,227	15,930,227	15,930,227
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	400	400	400
Total 06400 - REPAIRS AND ALTERATIONS	0	400	400	400
07000 - EQUIPMENT				
Equipment	0	500	500	500
Total 07000 - EQUIPMENT	0	500	500	500
09900 - UNCLASSIFIED				
Employee Benefits	610	0	0	0
Current Expenses	85	11,220	11,220	11,220
Total 09900 - UNCLASSIFIED	695	11,220	11,220	11,220
13000 - CURRENT EXPENSES				
Current Expenses	76,734	57,416	57,416	57,416
Total 13000 - CURRENT EXPENSES	76,734	57,416	57,416	57,416
25800 - BUILDINGS				
Buildings	0	800	400	400
Total 25800 - BUILDINGS	0	800	400	400
56400 - LITTER CONTROL CONSERVATION OFFICERS				
FTE	2.00	2.00	2.00	2.00
Personal Services	103,551	104,143	104,143	104,143
Employee Benefits	43,608	44,193	44,193	44,193
Current Expenses	838	1,298	1,298	1,298
Total 56400 - LITTER CONTROL CONSERVATION OFFICERS	147,997	149,634	149,634	149,634

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0265 - DNR GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
65400 - UPPER MUD RIVER FLOOD CONTROL				
FTE	2.00	2.00	2.00	2.00
Personal Services	98,532	117,198	117,198	117,198
Employee Benefits	32,384	41,424	41,424	41,424
Current Expenses	17,901	10,282	10,282	10,282
Repairs & Alterations	18,450	0	0	0
Total 65400 - UPPER MUD RIVER FLOOD CONTROL	167,267	168,904	168,904	168,904
69000 - OTHER ASSETS				
Other Assets	0	200	200	200
Total 69000 - OTHER ASSETS	0	200	200	200
73000 - LAND				
Land	0	1,200	400	400
Total 73000 - LAND	0	1,200	400	400
76300 - STATE PARK IMPROVEMENTS-SURPLUS				
Current Expenses	0	1,000,000	0	0
Total 76300 - STATE PARK IMPROVEMENTS-SURPLUS	0	1,000,000	0	0
77900 - OPERATING EXPENSES - SURPLUS				
Other Assets	165,860	0	0	0
Total 77900 - OPERATING EXPENSES - SURPLUS	165,860	0	0	0
80600 - LAW ENFORCEMENT				
FTE	40.00	40.00	40.00	40.00
Personal Services	2,081,617	1,901,101	1,901,101	1,901,101
Employee Benefits	643,650	846,130	846,130	846,130
Current Expenses	17,969	26,879	26,879	26,879
Total 80600 - LAW ENFORCEMENT	2,743,236	2,774,110	2,774,110	2,774,110
82500 - FISH HATCHERY IMPROVEMENTS				
Current Expenses	28,757	0	0	0
Repairs & Alterations	1,248	0	0	0
Total 82500 - FISH HATCHERY IMPROVEMENTS	30,005	0	0	0
91300 - BRIM PREMIUM				
Current Expenses	293,374	293,374	293,374	293,374
Total 91300 - BRIM PREMIUM	293,374	293,374	293,374	293,374

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: GENERAL REVENUE

FUND: 0265 - DNR GENERAL ADMINISTRATION FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Total Fund 0265 - DNR GENERAL ADMINISTRATION FUND	16,447,576	20,387,985	19,386,785	19,386,785
Less: Reappropriations	195,865	1,001,200		
Net Fund Total	16,251,711	19,386,785	19,386,785	19,386,785

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: FEDERAL REVENUE				
FUND: 8707 - DNR CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	79.70	83.80	82.70	82.70
Personal Services	3,161,925	6,205,759	6,205,759	6,205,759
Employee Benefits	1,435,210	1,706,459	1,706,459	1,706,459
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,597,135	7,912,218	7,912,218	7,912,218
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	85,500	89,400	89,400	89,400
Total 06400 - REPAIRS AND ALTERATIONS	85,500	89,400	89,400	89,400
07000 - EQUIPMENT				
Equipment	163,072	1,178,242	170,242	846,242
Total 07000 - EQUIPMENT	163,072	1,178,242	170,242	846,242
09900 - UNCLASSIFIED				
Current Expenses	22,364	107,693	107,693	107,693
Total 09900 - UNCLASSIFIED	22,364	107,693	107,693	107,693
13000 - CURRENT EXPENSES				
Current Expenses	3,387,608	5,766,594	4,256,594	5,556,594
Total 13000 - CURRENT EXPENSES	3,387,608	5,766,594	4,256,594	5,556,594
25800 - BUILDINGS				
Buildings	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
Other Assets	0	1,251,000	51,000	1,251,000
Total 69000 - OTHER ASSETS	0	1,251,000	51,000	1,251,000
73000 - LAND				
Land	1,517,153	1,000	1,000	1,000
Total 73000 - LAND	1,517,153	1,000	1,000	1,000
Total Fund 8707 - DNR CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	9,772,832	16,307,147	12,589,147	15,765,147
Less: Reappropriations	0	0		
Net Fund Total	9,772,832	16,307,147	12,589,147	15,765,147

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	49.00	54.00	54.00	54.00
Personal Services	3,192,410	1,375,899	1,375,899	1,375,899
Employee Benefits	1,784,772	764,894	764,894	764,894
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,977,182	2,140,793	2,140,793	2,140,793
09900 - UNCLASSIFIED				
Current Expenses	955	271,433	0	0
Repairs & Alterations	3,800	0	0	0
Total 09900 - UNCLASSIFIED	4,755	271,433	0	0
13000 - CURRENT EXPENSES				
Current Expenses	36,327	47,127	47,127	47,127
Total 13000 - CURRENT EXPENSES	36,327	47,127	47,127	47,127
28800 - CAPITAL OUTLAY - PARKS				
Current Expenses	409	2,240,619	0	0
Other Assets	931,465	0	0	0
Total 28800 - CAPITAL OUTLAY - PARKS	931,874	2,240,619	0	0
32400 - PRICKETTS FORT STATE PARK				
Current Expenses	111,000	111,000	111,000	111,000
Total 32400 - PRICKETTS FORT STATE PARK	111,000	111,000	111,000	111,000
52700 - NON-GAME WILDLIFE				
Personal Services	93,828	146,598	146,598	146,598
Employee Benefits	37,335	79,165	79,165	79,165
Current Expenses	246,505	173,868	164,230	164,230
Repairs & Alterations	2,539	0	0	0
Equipment	31	0	0	0
Total 52700 - NON-GAME WILDLIFE	380,238	399,631	389,993	389,993
61900 - STATE PARKS & RECREATION ADVERTISING				
Current Expenses	612,245	1,064,502	507,578	507,578
Total 61900 - STATE PARKS & RECREATION ADVERTISING	612,245	1,064,502	507,578	507,578

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE

FUND: 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND

64500 - PARKS OPERATIONS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	103,082	331,843	0	0
Other Assets	3,300,871	0	0	0
Total 64500 - PARKS OPERATIONS	3,403,953	331,843	0	0
Total Fund 3267 - DIVISION OF NATURAL RESOURCES LOTTERY FUND	10,457,574	6,606,947	3,196,491	3,196,491
Less: Reappropriations	1,478,154	3,410,456		
Net Fund Total	8,979,420	3,196,491	3,196,491	3,196,491

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3277 - STATE PARK IMPROVEMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
06400 - REPAIRS AND ALTERATIONS				
Current Expenses	12,979	0	0	0
Repairs & Alterations	1,866,095	4,604,531	2,161,200	2,161,200
Total 06400 - REPAIRS AND ALTERATIONS	1,879,074	4,604,531	2,161,200	2,161,200
07000 - EQUIPMENT				
Current Expenses	20,845	0	0	0
Equipment	104,436	475,719	200,000	200,000
Total 07000 - EQUIPMENT	125,281	475,719	200,000	200,000
09600 - UNCLASSIFIED - TOTAL				
Current Expenses	40,413	5,087,568	0	0
Repairs & Alterations	90,069	0	0	0
Equipment	47,357	0	0	0
Buildings	6,516	0	0	0
Other Assets	543,998	0	0	0
Total 09600 - UNCLASSIFIED - TOTAL	728,353	5,087,568	0	0
09900 - UNCLASSIFIED				
Current Expenses	2,796	33,930	0	0
Repairs & Alterations	13,275	0	0	0
Total 09900 - UNCLASSIFIED	16,071	33,930	0	0
13000 - CURRENT EXPENSES				
Current Expenses	409,309	6,899,113	2,438,300	2,438,300
Repairs & Alterations	2,977	0	0	0
Equipment	3,500	0	0	0
Total 13000 - CURRENT EXPENSES	415,786	6,899,113	2,438,300	2,438,300
25800 - BUILDINGS				
Buildings	2,471	297,528	100,000	100,000
Total 25800 - BUILDINGS	2,471	297,528	100,000	100,000
69000 - OTHER ASSETS				
Other Assets	(20,378)	271,878	100,500	100,500
Total 69000 - OTHER ASSETS	(20,378)	271,878	100,500	100,500
Total Fund 3277 - STATE PARK IMPROVEMENT FUND	3,146,658	17,670,267	5,000,000	5,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: LOTTERY REVENUE

FUND: 3277 - STATE PARK IMPROVEMENT FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Less: Reappropriations	3,144,103	12,670,267		
Net Fund Total	2,555	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: DIVISION OF NATURAL RESOURCES****FUND CLASS: SPECIAL REVENUE****FUND: 3200 - LICENSE FUND - WILDLIFE RESOURCES****02300 - WILDLIFE RESOURCES**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	72.15	75.25	76.35	76.35
Personal Services	2,499,426	2,816,349	2,816,349	2,816,349
Employee Benefits	1,127,586	1,468,573	1,468,573	1,468,573
Current Expenses	1,117,571	1,609,816	1,009,816	1,009,816
Repairs & Alterations	236,225	101,157	101,157	101,157
Equipment	266,053	156,000	156,000	156,000
Buildings	2,186	0	0	0
Land	766	0	0	0
Total 02300 - WILDLIFE RESOURCES	5,249,813	6,151,895	5,551,895	5,551,895

15500 - ADMINISTRATION

Personal Services	10,809	100,000	100,000	100,000
Employee Benefits	10,600	25,980	25,980	25,980
Current Expenses	768,838	1,364,956	1,214,956	1,214,956
Repairs & Alterations	25,707	11,950	11,950	11,950
Equipment	8,908	28,200	28,200	28,200
Buildings	50	0	0	0
Other Assets	0	6,888	6,888	6,888
Total 15500 - ADMINISTRATION	824,912	1,537,974	1,387,974	1,387,974

24800 - CAPITAL IMPROVEMENTS & LAND PURCHASE

FTE	4.00	4.00	4.00	4.00
Personal Services	171,912	205,157	205,157	205,157
Employee Benefits	65,936	95,275	95,275	95,275
Current Expenses	31,720	1,133,904	160,000	160,000
Repairs & Alterations	28,342	97,263	97,263	97,263
Buildings	57,238	175,000	24,712	24,712
Land	110,828	390,566	390,566	390,566
Other Assets	48,095	415,000	415,000	415,000
Total 24800 - CAPITAL IMPROVEMENTS & LAND PURCHASE	514,071	2,512,165	1,387,973	1,387,973

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: DIVISION OF NATURAL RESOURCES****FUND CLASS: SPECIAL REVENUE****FUND: 3200 - LICENSE FUND - WILDLIFE RESOURCES****80600 - LAW ENFORCEMENT**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	57.77	64.77	64.77	64.77
Personal Services	2,543,169	2,714,951	2,714,951	2,714,951
Employee Benefits	1,167,725	1,447,623	1,447,623	1,447,623
Current Expenses	1,148,099	1,529,321	929,321	929,321
Repairs & Alterations	144,394	24,000	24,000	24,000
Equipment	201,848	436,000	436,000	436,000
Total 80600 - LAW ENFORCEMENT	5,205,235	6,151,895	5,551,895	5,551,895
Total Fund 3200 - LICENSE FUND - WILDLIFE RESOURCES	11,794,031	16,353,929	13,879,737	13,879,737
Less: Reappropriations	0	973,904		
Net Fund Total	11,794,031	15,380,025	13,879,737	13,879,737

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE

FUND: 3202 - GAME, FISH, AND AQUATIC LIFE FUND

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	47,617	125,000	125,000	125,000
Total 13000 - CURRENT EXPENSES	47,617	125,000	125,000	125,000
Total Fund 3202 - GAME, FISH, AND AQUATIC LIFE FUND	47,617	125,000	125,000	125,000
Less: Reappropriations	0	0		
Net Fund Total	47,617	125,000	125,000	125,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: COMMERCE**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

FUND CLASS: SPECIAL REVENUE FUND: 3203 - NONGAME FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	3.00
Personal Services	77,292	464,245	464,245	464,245
Employee Benefits	42,579	213,864	213,864	213,864
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	119,871	678,109	678,109	678,109
07000 - EQUIPMENT				
Equipment	0	106,615	106,615	106,615
Total 07000 - EQUIPMENT	0	106,615	106,615	106,615
13000 - CURRENT EXPENSES				
Current Expenses	59,474	201,930	201,930	201,930
Total 13000 - CURRENT EXPENSES	59,474	201,930	201,930	201,930
Total Fund 3203 - NONGAME FUND	179,345	986,654	986,654	986,654
Less: Reappropriations	0	0		
Net Fund Total	179,345	986,654	986,654	986,654

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3205 - PLANNING AND DEVELOPMENT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.10	2.10	2.10	2.10
Personal Services	83,165	133,480	133,480	133,480
Employee Benefits	28,726	56,040	56,040	56,040
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	111,891	189,520	189,520	189,520
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	854	15,016	15,016	15,016
Total 06400 - REPAIRS AND ALTERATIONS	854	15,016	15,016	15,016
07000 - EQUIPMENT				
Equipment	29,510	213,122	8,300	8,300
Total 07000 - EQUIPMENT	29,510	213,122	8,300	8,300
09900 - UNCLASSIFIED				
Employee Benefits	95	0	0	0
Current Expenses	4,781	0	0	0
Total 09900 - UNCLASSIFIED	4,876	0	0	0
13000 - CURRENT EXPENSES				
Current Expenses	96,463	157,864	157,864	157,864
Total 13000 - CURRENT EXPENSES	96,463	157,864	157,864	157,864
25800 - BUILDINGS				
Buildings	0	8,300	8,300	8,300
Total 25800 - BUILDINGS	0	8,300	8,300	8,300
69000 - OTHER ASSETS				
Other Assets	929	795,178	1,000,000	1,000,000
Total 69000 - OTHER ASSETS	929	795,178	1,000,000	1,000,000
73000 - LAND				
Land	160,000	31,700	31,700	31,700
Total 73000 - LAND	160,000	31,700	31,700	31,700
Total Fund 3205 - PLANNING AND DEVELOPMENT	404,523	1,410,700	1,410,700	1,410,700
Less: Reappropriations	0	0		
Net Fund Total	404,523	1,410,700	1,410,700	1,410,700

**State of West Virginia
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CABINET: COMMERCE**DEPARTMENT: DIVISION OF NATURAL RESOURCES****FUND CLASS: SPECIAL REVENUE****FUND: 3253 - WHITEWATER STUDY AND IMPROVEMENT FUND**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	1.00	1.00	1.00
Personal Services	38,443	41,461	41,461	41,461
Employee Benefits	19,553	21,243	21,243	21,243
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	57,996	62,704	62,704	62,704
07000 - EQUIPMENT				
Equipment	0	1,297	1,297	1,297
Total 07000 - EQUIPMENT	0	1,297	1,297	1,297
13000 - CURRENT EXPENSES				
Current Expenses	6,849	64,778	64,778	64,778
Total 13000 - CURRENT EXPENSES	6,849	64,778	64,778	64,778
25800 - BUILDINGS				
Buildings	0	6,969	6,969	6,969
Total 25800 - BUILDINGS	0	6,969	6,969	6,969
Total Fund 3253 - WHITEWATER STUDY AND IMPROVEMENT FUND	64,845	135,748	135,748	135,748
Less: Reappropriations	0	0		
Net Fund Total	64,845	135,748	135,748	135,748

State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3256 - WHITEWATER ADVERTISING AND PROMOTION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	0	200	200	200
Total 09900 - UNCLASSIFIED	0	200	200	200
13000 - CURRENT EXPENSES				
Current Expenses	0	19,800	19,800	19,800
Total 13000 - CURRENT EXPENSES	0	19,800	19,800	19,800
Total Fund 3256 - WHITEWATER ADVERTISING AND PROMOTION FUND	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3015 - SANDY DR4093 OCT 2012

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	778,000	778,000	778,000
Total 09900 - UNCLASSIFIED	0	778,000	778,000	778,000
Total Fund 3015 - SANDY DR4093 OCT 2012	0	778,000	778,000	778,000
Less: Reappropriations	0	0		
Net Fund Total	0	778,000	778,000	778,000

**State of West Virginia
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CABINET: COMMERCE**DEPARTMENT: DIVISION OF NATURAL RESOURCES****FUND CLASS: OTHER****FUND: 3204 - LAW ENFORCEMENT PROGRAM FUND****07000 - EQUIPMENT**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Equipment	0	1,000,000	1,000,000	1,000,000
Total 07000 - EQUIPMENT	0	1,000,000	1,000,000	1,000,000

09900 - UNCLASSIFIED

FTE	9.00	9.00	9.00	9.00
Personal Services	319,381	359,134	359,134	359,134
Employee Benefits	158,250	176,574	176,574	176,574
Current Expenses	9,982	269,100	269,100	269,100
Repairs & Alterations	(19,544)	13,000	13,000	13,000

Total 09900 - UNCLASSIFIED	468,069	817,808	817,808	817,808
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Total Fund 3204 - LAW ENFORCEMENT PROGRAM FUND	468,069	1,817,808	1,817,808	1,817,808
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Less: Reappropriations	0	0		
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Net Fund Total	468,069	1,817,808	1,817,808	1,817,808
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3208 - LAW ENFORCEMENT CONTRACTS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	5,186	5,186	5,186
Total 09900 - UNCLASSIFIED	0	5,186	5,186	5,186
Total Fund 3208 - LAW ENFORCEMENT CONTRACTS	0	5,186	5,186	5,186
Less: Reappropriations	0	0		
Net Fund Total	0	5,186	5,186	5,186

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3224 - WILDLIFE ENDOWMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	2,000,000	10,877,843	10,877,843	10,877,843
Total 09900 - UNCLASSIFIED	2,000,000	10,877,843	10,877,843	10,877,843
Total Fund 3224 - WILDLIFE ENDOWMENT FUND	2,000,000	10,877,843	10,877,843	10,877,843
Less: Reappropriations	0	0		
Net Fund Total	2,000,000	10,877,843	10,877,843	10,877,843

**State of West Virginia
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CABINET: COMMERCE**DEPARTMENT: DIVISION OF NATURAL RESOURCES****FUND CLASS: OTHER****FUND: 3227 - GAME AND FISH RECREATION FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	12.60	15.40	15.40	15.40
Personal Services	638,836	644,773	644,773	644,773
Employee Benefits	225,793	311,318	311,318	311,318
Current Expenses	769,288	1,204,430	1,204,430	1,204,430
Repairs & Alterations	83,340	69,563	69,563	69,563
Equipment	99,672	259,000	259,000	259,000
Buildings	10,636	585,000	85,000	85,000
Land	32,254	0	0	0
Total 09900 - UNCLASSIFIED	1,859,819	3,074,084	2,574,084	2,574,084
Total Fund 3227 - GAME AND FISH RECREATION FUND	1,859,819	3,074,084	2,574,084	2,574,084
Less: Reappropriations	0	0		
Net Fund Total	1,859,819	3,074,084	2,574,084	2,574,084

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3228 - BEAR DAMAGE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	285,612	424,100	424,100	424,100
Total 09900 - UNCLASSIFIED	285,612	424,100	424,100	424,100
Total Fund 3228 - BEAR DAMAGE FUND	285,612	424,100	424,100	424,100
Less: Reappropriations	0	0		
Net Fund Total	285,612	424,100	424,100	424,100

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3229 - WILDLIFE RESOURCES CONTRACT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	200,001	200,001	200,001
Total 09900 - UNCLASSIFIED	0	200,001	200,001	200,001
Total Fund 3229 - WILDLIFE RESOURCES CONTRACT FUND	0	200,001	200,001	200,001
Less: Reappropriations	0	0		
Net Fund Total	0	200,001	200,001	200,001

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3231 - MIGRATORY WATERFOWL STAMP FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	16,059	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	16,059	50,000	50,000	50,000
Total Fund 3231 - MIGRATORY WATERFOWL STAMP FUND	16,059	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	16,059	50,000	50,000	50,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3232 - CONSERVATION STAMP FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	107,921	160,000	160,000	160,000
Employee Benefits	12,596	18,480	18,480	18,480
Current Expenses	197,663	166,640	166,640	166,640
Repairs & Alterations	683	0	0	0
Land	1,562,151	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	1,881,014	1,345,120	1,345,120	1,345,120
Total Fund 3232 - CONSERVATION STAMP FUND	1,881,014	1,345,120	1,345,120	1,345,120
Less: Reappropriations	0	0		
Net Fund Total	1,881,014	1,345,120	1,345,120	1,345,120

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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3233 - TROUT STAMP FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	33.00	35.00	35.00	35.00
Personal Services	1,042,356	1,178,688	1,178,688	1,178,688
Employee Benefits	522,829	654,400	654,400	654,400
Current Expenses	500	0	0	0
Total 09900 - UNCLASSIFIED	1,565,685	1,833,088	1,833,088	1,833,088
Total Fund 3233 - TROUT STAMP FUND	1,565,685	1,833,088	1,833,088	1,833,088
Less: Reappropriations	0	0		
Net Fund Total	1,565,685	1,833,088	1,833,088	1,833,088

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3237 - GIFTS-GRANTS-BEQUESTS & DONATIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	45,841	83,800	83,800	83,800
Total 09900 - UNCLASSIFIED	45,841	83,800	83,800	83,800
Total Fund 3237 - GIFTS-GRANTS-BEQUESTS & DONATIONS	45,841	83,800	83,800	83,800
Less: Reappropriations	0	0		
Net Fund Total	45,841	83,800	83,800	83,800

**State of West Virginia
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CABINET: COMMERCE**DEPARTMENT: DIVISION OF NATURAL RESOURCES****FUND CLASS: OTHER****FUND: 3239 - LANDS MINERALS & SPECIAL PROJECTS****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	54,844	58,720	58,720	58,720
Employee Benefits	23,368	31,861	31,861	31,861
Current Expenses	13,017	2,091	2,091	2,091
Equipment	12,995	0	0	0
Buildings	28,300	0	0	0
Land	0	140,000	140,000	140,000
Total 09900 - UNCLASSIFIED	132,524	232,672	232,672	232,672
Total Fund 3239 - LANDS MINERALS & SPECIAL PROJECTS	132,524	232,672	232,672	232,672
Less: Reappropriations	0	0		
Net Fund Total	132,524	232,672	232,672	232,672

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3245 - PAYROLL CLEARING	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Employee Benefits	(275)	0	0	0
Total 09900 - UNCLASSIFIED	(275)	0	0	0
Total Fund 3245 - PAYROLL CLEARING	(275)	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(275)	0	0	0

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER				Governor's
FUND: 3247 - LAW ENFORCEMENT AND SPORTS EDUCATION STAMPS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	7.00	7.00	7.00	7.00
Personal Services	318,156	353,579	353,579	353,579
Employee Benefits	129,511	157,975	157,975	157,975
Current Expenses	0	49,461	49,461	49,461
Total 09900 - UNCLASSIFIED	447,667	561,015	561,015	561,015
Total Fund 3247 - LAW ENFORCEMENT AND SPORTS EDUCATION STAMPS	447,667	561,015	561,015	561,015
Less: Reappropriations	0	0		
Net Fund Total	447,667	561,015	561,015	561,015

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3248 - MAGAZINE SALES AND SUBSCRIPTIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	540,161	699,853	699,853	699,853
Total 09900 - UNCLASSIFIED	540,161	699,853	699,853	699,853
Total Fund 3248 - MAGAZINE SALES AND SUBSCRIPTIONS	540,161	699,853	699,853	699,853
Less: Reappropriations	0	0		
Net Fund Total	540,161	699,853	699,853	699,853

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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3251 - CLEARING ACCOUNT EQUIPMENT CHARGES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Employee Benefits	(14,445)	0	0	0
Current Expenses	(129,602)	239,100	239,100	239,100
Repairs & Alterations	3,094	0	0	0
Total 09900 - UNCLASSIFIED	(140,953)	239,100	239,100	239,100
Total Fund 3251 - CLEARING ACCOUNT EQUIPMENT CHARGES FUND	(140,953)	239,100	239,100	239,100
Less: Reappropriations	0	0		
Net Fund Total	(140,953)	239,100	239,100	239,100

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3259 - CLASS A-1 SMALL ARMS HUNTING LICENSE

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	73,924	73,924	73,924
Employee Benefits	0	32,421	32,421	32,421
Total 09900 - UNCLASSIFIED	0	106,345	106,345	106,345
Total Fund 3259 - CLASS A-1 SMALL ARMS HUNTING LICENSE	0	106,345	106,345	106,345
Less: Reappropriations	0	0		
Net Fund Total	0	106,345	106,345	106,345

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3261 - WATTERS SMITH MEMORIAL STATE PARK FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	0	25,000	25,000	25,000
Total Fund 3261 - WATTERS SMITH MEMORIAL STATE PARK FUND	0	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	0	25,000	25,000	25,000

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3264 - DECOY ANIMALS ASSESSMENT FEE

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	200	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	200	5,000	5,000	5,000
Total Fund 3264 - DECOY ANIMALS ASSESSMENT FEE	200	5,000	5,000	5,000
Less: Reappropriations	0	0		
Net Fund Total	200	5,000	5,000	5,000

**State of West Virginia
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CABINET: COMMERCE**DEPARTMENT: DIVISION OF NATURAL RESOURCES****FUND CLASS: OTHER****FUND: 3265 - STATE PARK OPERATING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	117.10	70.10	70.10	70.10
Personal Services	6,913,388	8,482,829	8,482,829	8,482,829
Employee Benefits	1,377,305	1,885,878	1,885,878	1,885,878
Current Expenses	11,901,130	11,585,261	11,585,261	11,585,261
Repairs & Alterations	10,890	0	0	0
Equipment	3,591	0	0	0
Land	7,999	0	0	0
Total 09900 - UNCLASSIFIED	20,214,303	21,953,968	21,953,968	21,953,968
Total Fund 3265 - STATE PARK OPERATING FUND	20,214,303	21,953,968	21,953,968	21,953,968
Less: Reappropriations	0	0		
Net Fund Total	20,214,303	21,953,968	21,953,968	21,953,968

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3274 - CANAAN VALLEY MAINTENANCE FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	18,598	18,598	18,598
Total 09900 - UNCLASSIFIED	0	18,598	18,598	18,598
Total Fund 3274 - CANAAN VALLEY MAINTENANCE FUND	0	18,598	18,598	18,598
Less: Reappropriations	0	0		
Net Fund Total	0	18,598	18,598	18,598

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3280 - FLOOD DISASTER - MAY 2002

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Other Assets	49,741	0	0	0
Total 09900 - UNCLASSIFIED	49,741	0	0	0
Total Fund 3280 - FLOOD DISASTER - MAY 2002	49,741	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	49,741	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3281 - FLOOD DISASTER JUNE 2003

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Other Assets	4,516	0	0	0
Total 09900 - UNCLASSIFIED	4,516	0	0	0
Total Fund 3281 - FLOOD DISASTER JUNE 2003	4,516	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	4,516	0	0	0

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3282 - FLOOD DISASTER - NOVEMBER 2003

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	15	0	0	0
Repairs & Alterations	0	30,829	30,829	30,829
Other Assets	11,776	0	0	0
Total 09900 - UNCLASSIFIED	11,791	30,829	30,829	30,829
Total Fund 3282 - FLOOD DISASTER - NOVEMBER 2003	11,791	30,829	30,829	30,829
Less: Reappropriations	0	0		
Net Fund Total	11,791	30,829	30,829	30,829

**State of West Virginia
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3284 - FLOOD DISASTER - MAY 2004

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	3,213	3,213	3,213
Total 09900 - UNCLASSIFIED	0	3,213	3,213	3,213
Total Fund 3284 - FLOOD DISASTER - MAY 2004	0	3,213	3,213	3,213
Less: Reappropriations	0	0		
Net Fund Total	0	3,213	3,213	3,213

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3292 - COYOTE MANAGEMENT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	3,100	3,100	3,100
Total 09900 - UNCLASSIFIED	0	3,100	3,100	3,100
Total Fund 3292 - COYOTE MANAGEMENT FUND	0	3,100	3,100	3,100
Less: Reappropriations	0	0		
Net Fund Total	0	3,100	3,100	3,100

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3293 - FLOOD DISASTER JUNE 2008

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	7,209	7,209	7,209
Total 09900 - UNCLASSIFIED	0	7,209	7,209	7,209
Total Fund 3293 - FLOOD DISASTER JUNE 2008	0	7,209	7,209	7,209
Less: Reappropriations	0	0		
Net Fund Total	0	7,209	7,209	7,209

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3295 - FLOOD DISASTER MARCH 2010

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	3,680	0	0	0
Repairs & Alterations	5,611	4,800	4,800	4,800
Other Assets	76,752	0	0	0
Total 09900 - UNCLASSIFIED	86,043	4,800	4,800	4,800
Total Fund 3295 - FLOOD DISASTER MARCH 2010	86,043	4,800	4,800	4,800
Less: Reappropriations	0	0		
Net Fund Total	86,043	4,800	4,800	4,800

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3296 - FLOOD DISASTER DECEMBER 2009

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	3,240	3,240	3,240
Total 09900 - UNCLASSIFIED	0	3,240	3,240	3,240
Total Fund 3296 - FLOOD DISASTER DECEMBER 2009	0	3,240	3,240	3,240
Less: Reappropriations	0	0		
Net Fund Total	0	3,240	3,240	3,240

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3297 - FLOOD DISASTER FEB-MAR 2012 DR4059

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	132,045	132,045	132,045
Total 09900 - UNCLASSIFIED	0	132,045	132,045	132,045
Total Fund 3297 - FLOOD DISASTER FEB-MAR 2012 DR4059	0	132,045	132,045	132,045
Less: Reappropriations	0	0		
Net Fund Total	0	132,045	132,045	132,045

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3298 - FLOOD DISASTER MARCH 2012 DR4061

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	3,729	3,729	3,729
Total 09900 - UNCLASSIFIED	0	3,729	3,729	3,729
Total Fund 3298 - FLOOD DISASTER MARCH 2012 DR4061	0	3,729	3,729	3,729
Less: Reappropriations	0	0		
Net Fund Total	0	3,729	3,729	3,729

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER

FUND: 3299 - JUNE 2012 STORM DR4071

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	226,251	226,251	226,251
Total 09900 - UNCLASSIFIED	0	226,251	226,251	226,251
Total Fund 3299 - JUNE 2012 STORM DR4071	0	226,251	226,251	226,251
Less: Reappropriations	0	0		
Net Fund Total	0	226,251	226,251	226,251

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF NATURAL RESOURCES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	16,447,576	20,387,985	19,386,785	19,386,785
FEDERAL REVENUE	9,772,832	16,307,147	12,589,147	15,765,147
SPECIAL REVENUE	12,490,361	19,032,031	16,557,839	16,557,839
LOTTERY REVENUE	13,604,232	24,277,214	8,196,491	8,196,491
STATE ROAD FUND	0	0	0	0
OTHER	29,467,817	44,744,997	44,244,997	44,244,997
TOTAL DIVISION OF NATURAL RESOURCES	81,782,818	124,749,374	100,975,259	104,151,259
Less: Reappropriations	4,818,122	18,055,827		
Net Department Total	76,964,696	106,693,547	100,975,259	104,151,259

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0314 - DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

WV Code Chapter - 22A Article - 1

Department Description

The Office of Miners' Health, Safety & Training impartially executes and enforces the state's mine safety laws and regulations in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this state.

Funding is Recommended as Follows:

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

General Revenue

Fund 0277 \$13,177,212

Federal Revenue

Fund 8709 \$763,177

Special Revenue

Fund 3355 \$4,098,506

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0277 - GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	120.00	131.00	131.00	131.00
Personal Services	7,378,832	7,637,190	7,637,190	7,637,190
Employee Benefits	2,687,756	2,906,888	2,906,888	2,906,888
Current Expenses	66,830	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,133,418	10,544,078	10,544,078	10,544,078
09900 - UNCLASSIFIED				
Current Expenses	100,526	80,000	80,000	80,000
Repairs & Alterations	19,473	40,000	40,000	40,000
Total 09900 - UNCLASSIFIED	119,999	120,000	120,000	120,000
13000 - CURRENT EXPENSES				
Current Expenses	1,851,136	1,870,667	1,870,667	1,870,667
Equipment	329	0	0	0
Total 13000 - CURRENT EXPENSES	1,851,465	1,870,667	1,870,667	1,870,667
27000 - COAL DUST AND ROCK DUST SAMPLING				
FTE	9.60	9.60	12.00	9.60
Personal Services	306,096	319,015	319,015	319,015
Employee Benefits	140,043	164,999	164,999	164,999
Current Expenses	73,519	88,819	88,819	88,819
Repairs & Alterations	3,441	1,500	1,500	1,500
Total 27000 - COAL DUST AND ROCK DUST SAMPLING	523,099	574,333	574,333	574,333
91300 - BRIM PREMIUM				
Current Expenses	59,228	68,134	68,134	68,134
Total 91300 - BRIM PREMIUM	59,228	68,134	68,134	68,134
Total Fund 0277 - GENERAL ADMINISTRATION FUND	12,687,209	13,177,212	13,177,212	13,177,212
Less: Reappropriations	0	0		
Net Fund Total	12,687,209	13,177,212	13,177,212	13,177,212

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING****FUND CLASS: FEDERAL REVENUE****FUND: 8709 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION****FUND****FY 2014 Actuals****FY 2015 Budgeted****FY 2016 Request****Governor's
Recommendation****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

FTE	9.00	9.00	9.00	9.00
Personal Services	189,585	509,316	509,316	509,316
Employee Benefits	10,000	103,861	103,861	103,861
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	199,585	613,177	613,177	613,177
13000 - CURRENT EXPENSES				
Current Expenses	0	150,000	150,000	150,000
Total 13000 - CURRENT EXPENSES	0	150,000	150,000	150,000
Total Fund 8709 - CONS FEDERAL FUNDS GENERAL ADMINISTRATION FUND	199,585	763,177	763,177	763,177
Less: Reappropriations	0	0		
Net Fund Total	199,585	763,177	763,177	763,177

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3355 - MINERS HEALTH SAFETY & TRAINING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.40	7.40	8.00	7.40
Personal Services	85,204	340,735	340,735	340,735
Employee Benefits	69,874	130,871	130,871	130,871
Current Expenses	2,796	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	157,874	471,606	471,606	471,606
02600 - WV MINING EXTENSION SERVICE				
Current Expenses	150,000	150,000	150,000	150,000
Total 02600 - WV MINING EXTENSION SERVICE	150,000	150,000	150,000	150,000
09900 - UNCLASSIFIED				
Current Expenses	18,493	40,985	40,985	40,985
Repairs & Alterations	84,003	0	0	0
Buildings	(83,556)	0	0	0
Land	(548)	0	0	0
Total 09900 - UNCLASSIFIED	18,392	40,985	40,985	40,985
13000 - CURRENT EXPENSES				
Current Expenses	978,896	1,954,557	1,954,557	1,954,557
Repairs & Alterations	2,147	0	0	0
Total 13000 - CURRENT EXPENSES	981,043	1,954,557	1,954,557	1,954,557
25800 - BUILDINGS				
Buildings	0	481,358	481,358	481,358
Total 25800 - BUILDINGS	0	481,358	481,358	481,358
73000 - LAND				
Land	0	1,000,000	1,000,000	1,000,000
Total 73000 - LAND	0	1,000,000	1,000,000	1,000,000
Total Fund 3355 - MINERS HEALTH SAFETY & TRAINING FUND	1,307,309	4,098,506	4,098,506	4,098,506
Less: Reappropriations	0	0		
Net Fund Total	1,307,309	4,098,506	4,098,506	4,098,506

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

FUND CLASS: OTHER FUND: 3350 - TEST FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	3.00	3.00	3.00	3.00
Personal Services	83,675	163,344	163,344	163,344
Employee Benefits	27,708	57,216	57,216	57,216
Current Expenses	1,600	73,441	73,441	73,441
Repairs & Alterations	98	0	0	0
Total 09900 - UNCLASSIFIED	113,081	294,001	294,001	294,001
Total Fund 3350 - TEST FEES FUND	113,081	294,001	294,001	294,001
Less: Reappropriations	0	0		
Net Fund Total	113,081	294,001	294,001	294,001

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING

FUND CLASS: OTHER

FUND: 3354 - GENERAL ADM - OPERATING PERMIT FEE

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	440	161,000	161,000	161,000
Repairs & Alterations	3,895	75,000	75,000	75,000
Equipment	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	4,335	436,000	436,000	436,000
Total Fund 3354 - GENERAL ADM - OPERATING PERMIT FEE	4,335	436,000	436,000	436,000
Less: Reappropriations	0	0		
Net Fund Total	4,335	436,000	436,000	436,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	12,687,209	13,177,212	13,177,212	13,177,212
FEDERAL REVENUE	199,585	763,177	763,177	763,177
SPECIAL REVENUE	1,307,309	4,098,506	4,098,506	4,098,506
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	117,416	730,001	730,001	730,001
TOTAL DIVISION OF MINERS HEALTH, SAFETY AND TRAINING	14,311,519	18,768,896	18,768,896	18,768,896
Less: Reappropriations	0	0		
Net Department Total	14,311,519	18,768,896	18,768,896	18,768,896

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE

0319 - BOARD OF COAL MINE HEALTH AND SAFETY

WV Code Chapter - 22A Article - 6

Department Description

The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The Board reviews federal and state reports and rules on coal mine accidents and fatalities and determines whether additional rules are necessary to prevent a reoccurrence of that type of accident.

Funding is Recommended as Follows:

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

General Revenue
Fund 0280 \$423,056

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY****FUND CLASS: GENERAL REVENUE****FUND: 0280 - GENERAL ADMINISTRATION FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	179,025	219,460	219,460	214,034
Employee Benefits	54,737	74,387	74,387	73,158
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	233,762	293,847	293,847	287,192

09900 - UNCLASSIFIED

Current Expenses	0	4,270	4,270	4,230
Total 09900 - UNCLASSIFIED	0	4,270	4,270	4,230

13000 - CURRENT EXPENSES

Current Expenses	132,709	131,594	131,594	131,634
Total 13000 - CURRENT EXPENSES	132,709	131,594	131,594	131,634

Total Fund 0280 - GENERAL ADMINISTRATION FUND	366,471	429,711	429,711	423,056
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Less: Reappropriations	0	0		
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Net Fund Total	366,471	429,711	429,711	423,056
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State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	366,471	429,711	429,711	423,056
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF COAL MINE HEALTH AND SAFETY	366,471	429,711	429,711	423,056
Less: Reappropriations	0	0		
Net Department Total	366,471	429,711	429,711	423,056

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE**0323 - WORKFORCE WEST VIRGINIA****WV Code Chapter - 23 Article - 1-11**

Department Description

WorkForce West Virginia is a network of workforce development services designed to provide West Virginia's citizens and employers the opportunity to compete in today's competitive global economy. By making available the appropriate educational and training opportunities, West Virginia can provide its citizens with the work skills needed by businesses currently in the state or planning a West Virginia location.

WorkForce West Virginia has the largest online database of job seekers and employers in West Virginia. Our local offices serve as one-stop centers for workforce resources, including the following services:

Job Seeker Services include referrals to job opportunities, career counseling, resume services, training/education resources, and funding. Job seekers can also obtain a WorkKeys Governor's Career Readiness Certificate free of charge. This nationally-recognized credential documents that an applicant is job-ready with basic skills.

Veteran Services ensure that qualified veterans have priority consideration in job opportunities.

Dislocated Worker Services provide on-site assistance to workers and employers who experience mass dislocations through rapid response services and administer the Trade Adjustment Assistance training program.

Employer Services include recruitment and screening assistance, WorkKeys assessments and job profiles, and tax credit information such as the federal with Work Opportunity Tax credits for hiring employees from target populations.

Unemployment Compensation administers benefits to claimants and oversees employer contributions to state Unemployment Compensation Trust Fund.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0572 \$65,538

Federal Revenue
Fund 8835 \$5,012,657

Federal Block Grant
Fund 8749 \$21,402,340

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: WORKFORCE WEST VIRGINIA**

**FUND CLASS: GENERAL REVENUE
FUND: 0572 - WORKFORCE WV FUND**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	8,694	25,679	25,679	12,839
Employee Benefits	3,025	3,663	3,663	755
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,719	29,342	29,342	13,594
09900 - UNCLASSIFIED				
Current Expenses	878	812	812	655
Total 09900 - UNCLASSIFIED	878	812	812	655
13000 - CURRENT EXPENSES				
Current Expenses	75,278	51,132	51,132	51,289
Total 13000 - CURRENT EXPENSES	75,278	51,132	51,132	51,289
Total Fund 0572 - WORKFORCE WV FUND	87,875	81,286	81,286	65,538
Less: Reappropriations	0	0		
Net Fund Total	87,875	81,286	81,286	65,538

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8835 - CONSOLIDATED FED FUNDS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Current Expenses	0	5,127	5,127	5,127
Total 09900 - UNCLASSIFIED	0	5,127	5,127	5,127
13000 - CURRENT EXPENSES				
Current Expenses	0	507,530	507,530	507,530
Total 13000 - CURRENT EXPENSES	0	507,530	507,530	507,530
62200 - REED ACT 2002 - UNEMPLOYEMENT COMPENSATION				
Personal Services	44,660	207,855	207,855	207,855
Employee Benefits	16,972	94,044	94,044	94,044
Current Expenses	221,205	2,349,272	2,349,272	2,349,272
Repairs & Alterations	1,380	24,202	24,202	24,202
Equipment	29,638	160,932	160,932	160,932
Buildings	0	13,695	13,695	13,695
Total 62200 - REED ACT 2002 - UNEMPLOYEMENT COMPENSATION	313,855	2,850,000	2,850,000	2,850,000
63000 - REED ACT 2002 - EMPLOYMENT SERVICES				
Personal Services	117,147	482,779	482,779	482,779
Employee Benefits	29,749	147,065	147,065	147,065
Current Expenses	763,056	1,000,529	1,000,529	1,000,529
Repairs & Alterations	0	19,146	19,146	19,146
Equipment	10,719	481	481	481
Total 63000 - REED ACT 2002 - EMPLOYMENT SERVICES	920,671	1,650,000	1,650,000	1,650,000
Total Fund 8835 - CONSOLIDATED FED FUNDS	1,234,526	5,012,657	5,012,657	5,012,657
Less: Reappropriations	0	0		
Net Fund Total	1,234,526	5,012,657	5,012,657	5,012,657

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: WORKFORCE WEST VIRGINIA				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8749 - WORKFORCE INVESTMENT ACT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	25.00	28.60	29.00	28.60
Personal Services	1,126,690	1,056,730	1,056,730	1,056,730
Employee Benefits	419,628	454,478	454,478	454,478
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,546,318	1,511,208	1,511,208	1,511,208
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	369	1,600	1,600	1,600
Total 06400 - REPAIRS AND ALTERATIONS	369	1,600	1,600	1,600
07000 - EQUIPMENT				
Equipment	0	500	500	500
Total 07000 - EQUIPMENT	0	500	500	500
09900 - UNCLASSIFIED				
Employee Benefits	(440)	0	0	0
Current Expenses	24,085	23,023	23,023	23,023
Total 09900 - UNCLASSIFIED	23,645	23,023	23,023	23,023
13000 - CURRENT EXPENSES				
Current Expenses	14,646,138	18,857,799	19,864,909	19,864,909
Equipment	30,650	0	0	0
Total 13000 - CURRENT EXPENSES	14,676,788	18,857,799	19,864,909	19,864,909
25800 - BUILDINGS				
Buildings	0	1,100	1,100	1,100
Total 25800 - BUILDINGS	0	1,100	1,100	1,100
89100 - FEDERAL ECONOMIC STIMULUS				
Personal Services	41,577	58,284	0	0
Employee Benefits	16,970	12,719	0	0
Current Expenses	10,514	936,107	0	0
Repairs & Alterations	18	0	0	0
Total 89100 - FEDERAL ECONOMIC STIMULUS	69,079	1,007,110	0	0
Total Fund 8749 - WORKFORCE INVESTMENT ACT	16,316,199	21,402,340	21,402,340	21,402,340
Less: Reappropriations	0	0		
Net Fund Total	16,316,199	21,402,340	21,402,340	21,402,340

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: WORKFORCE WEST VIRGINIA****FUND CLASS: FEDERAL REVENUE****FUND: 3450 - ADMINISTRATION AND SERVICE****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	351.50	434.90	436.30	434.90
Personal Services	13,036,533	15,466,569	15,466,569	15,466,569
Employee Benefits	5,257,599	5,588,207	5,588,207	5,588,207
Current Expenses	7,587,146	8,402,113	8,402,113	8,402,113
Repairs & Alterations	8,183	49,369	49,369	49,369
Equipment	4,462	95,466	95,466	95,466
Total 09900 - UNCLASSIFIED	25,893,923	29,601,724	29,601,724	29,601,724

89100 - FEDERAL ECONOMIC STIMULUS

Personal Services	45,841	70,258	70,258	70,258
Employee Benefits	16,690	17,114	17,114	17,114
Current Expenses	51,921	1,266,983	1,266,983	1,266,983
Repairs & Alterations	19	3,664	3,664	3,664
Equipment	0	927,117	927,117	927,117
Total 89100 - FEDERAL ECONOMIC STIMULUS	114,471	2,285,136	2,285,136	2,285,136

Total Fund 3450 - ADMINISTRATION AND SERVICE	26,008,394	31,886,860	31,886,860	31,886,860
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Less: Reappropriations	0	0		
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Net Fund Total	26,008,394	31,886,860	31,886,860	31,886,860
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: OTHER

**FUND: 3451 - INTEREST ON EMPLOYERS DELINQUENT
CONTRIBUTION FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	362,980	420,000	420,000	420,000
Total 09900 - UNCLASSIFIED	362,980	420,000	420,000	420,000
Total Fund 3451 - INTEREST ON EMPLOYERS DELINQUENT CONTRIBUTION FUND	362,980	420,000	420,000	420,000
Less: Reappropriations	0	0		
Net Fund Total	362,980	420,000	420,000	420,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: WORKFORCE WEST VIRGINIA	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	87,875	81,286	81,286	65,538
FEDERAL REVENUE	43,559,119	58,301,857	58,301,857	58,301,857
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	362,980	420,000	420,000	420,000
TOTAL WORKFORCE WEST VIRGINIA	44,009,974	58,803,143	58,803,143	58,787,395
Less: Reappropriations	0	0		
Net Department Total	44,009,974	58,803,143	58,803,143	58,787,395

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COMMERCE**0328 - DIVISION OF ENERGY****WV Code Chapter - 5B Article - 2F**

Department Description

The WV Division of Energy provides leadership for developing energy policies emphasizing the increased efficiency of energy use; the increased development and production of new and existing domestic energy sources; the increased awareness of energy use on the environment and the economy; dependable, efficient, and economical statewide energy systems capable of supporting the needs of the state; increased energy self-sufficiency where the ration of indigenous to imported energy use is increased; reduce the ration of energy consumption to economic activity; maintain low-cost energy; and provide direction for the private sector within the developed energy policies and development plans.

Funding is Recommended as Follows:

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

General Revenue

Fund 0612 \$1,626,851

Federal Revenue

Fund 8892 \$1,510,742

Special Revenue

Fund 3010 \$172,000

Fund 3011 \$838,215

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE**DEPARTMENT: DIVISION OF ENERGY**

FUND CLASS: GENERAL REVENUE FUND: 0612 - DIVISION OF ENERGY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	2.50
Personal Services	137,309	164,012	164,012	143,830
Employee Benefits	42,791	65,831	65,831	61,260
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	180,100	229,843	229,843	205,090
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	1,000	0	0	0
Total 06400 - REPAIRS AND ALTERATIONS	1,000	0	0	0
09900 - UNCLASSIFIED				
Current Expenses	5,338	16,490	16,490	16,268
Repairs & Alterations	104	0	0	0
Total 09900 - UNCLASSIFIED	5,442	16,490	16,490	16,268
13000 - CURRENT EXPENSES				
Current Expenses	1,387,960	1,401,974	1,401,974	1,402,196
Total 13000 - CURRENT EXPENSES	1,387,960	1,401,974	1,401,974	1,402,196
91300 - BRIM PREMIUM				
Current Expenses	2,500	3,297	3,297	3,297
Total 91300 - BRIM PREMIUM	2,500	3,297	3,297	3,297
Total Fund 0612 - DIVISION OF ENERGY FUND	1,577,002	1,651,604	1,651,604	1,626,851
Less: Reappropriations	0	0		
Net Fund Total	1,577,002	1,651,604	1,651,604	1,626,851

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF ENERGY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8892 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	3.00	3.00	3.00
Personal Services	148,680	308,692	308,692	308,692
Employee Benefits	65,499	102,882	102,882	102,882
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	214,179	411,574	411,574	411,574
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	200	200	200
Total 06400 - REPAIRS AND ALTERATIONS	0	200	200	200
07000 - EQUIPMENT				
Equipment	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
Current Expenses	0	15,000	15,000	15,000
Total 09900 - UNCLASSIFIED	0	15,000	15,000	15,000
13000 - CURRENT EXPENSES				
Current Expenses	569,199	1,082,968	1,082,968	1,082,968
Total 13000 - CURRENT EXPENSES	569,199	1,082,968	1,082,968	1,082,968
Total Fund 8892 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	783,378	1,510,742	1,510,742	1,510,742
Less: Reappropriations	0	0		
Net Fund Total	783,378	1,510,742	1,510,742	1,510,742

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF ENERGY

FUND CLASS: SPECIAL REVENUE

FUND: 3010 - ENERGY ASSISTANCE

64700 - ENERGY ASSISTANCE - TOTAL

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	100,260	172,000	172,000	172,000
Total 64700 - ENERGY ASSISTANCE - TOTAL	100,260	172,000	172,000	172,000
Total Fund 3010 - ENERGY ASSISTANCE	100,260	172,000	172,000	172,000
Less: Reappropriations	0	0		
Net Fund Total	100,260	172,000	172,000	172,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE				
DEPARTMENT: DIVISION OF ENERGY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3011 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	3.00	3.00	3.00
Personal Services	54,180	335,978	335,978	335,978
Employee Benefits	22,348	94,746	94,746	94,746
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	76,528	430,724	430,724	430,724
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	1,454	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	1,454	1,000	1,000	1,000
07000 - EQUIPMENT				
Equipment	0	4,000	4,000	4,000
Total 07000 - EQUIPMENT	0	4,000	4,000	4,000
09900 - UNCLASSIFIED				
Current Expenses	0	8,300	8,300	8,300
Total 09900 - UNCLASSIFIED	0	8,300	8,300	8,300
13000 - CURRENT EXPENSES				
Current Expenses	236,757	394,191	394,191	394,191
Total 13000 - CURRENT EXPENSES	236,757	394,191	394,191	394,191
Total Fund 3011 - OFFICE OF COALFIELD COMMUNITY DEVELOPMENT	314,739	838,215	838,215	838,215
Less: Reappropriations	0	0		
Net Fund Total	314,739	838,215	838,215	838,215

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COMMERCE

DEPARTMENT: DIVISION OF ENERGY

FUND CLASS: OTHER

FUND: 3012 - GIFTS, GRANTS, & DONATIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	15,000	15,000	15,000
Employee Benefits	0	5,500	5,500	5,500
Current Expenses	0	14,500	14,500	14,500
Total 09900 - UNCLASSIFIED	0	35,000	35,000	35,000
Total Fund 3012 - GIFTS, GRANTS, & DONATIONS	0	35,000	35,000	35,000
Less: Reappropriations	0	0		
Net Fund Total	0	35,000	35,000	35,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COMMERCE

DEPARTMENT: DIVISION OF ENERGY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,577,002	1,651,604	1,651,604	1,626,851
FEDERAL REVENUE	783,378	1,510,742	1,510,742	1,510,742
SPECIAL REVENUE	414,999	1,010,215	1,010,215	1,010,215
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	35,000	35,000	35,000
TOTAL DIVISION OF ENERGY	2,775,379	4,207,561	4,207,561	4,182,808
Less: Reappropriations	0	0		
Net Department Total	2,775,379	4,207,561	4,207,561	4,182,808

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: COMMERCE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	65,469,390	87,821,668	63,127,049	59,488,877
FEDERAL REVENUE	90,508,738	164,654,031	159,773,955	167,549,955
SPECIAL REVENUE	19,591,673	35,947,756	32,349,031	32,729,031
LOTTERY REVENUE	24,406,706	38,848,859	16,256,333	16,058,148
STATE ROAD FUND	0	0	0	0
OTHER	57,238,152	96,276,390	89,983,204	89,983,204
TOTAL COMMERCE	257,214,659	423,548,704	361,489,572	365,809,215
Less: Reappropriations	18,220,732	47,690,132		
Net Cabinet Total	238,993,927	375,858,572	361,489,572	365,809,215

DEPARTMENT OF
EDUCATION

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION**0402 - DEPARTMENT OF EDUCATION****WV Code Chapter - 18 & 18A Article - Var**

Department Description

The State Board of Education determines the educational policies of public schools in the state. The Board also oversees the WV Schools for the Deaf and Blind and oversees the educational programs operated in correctional institutions and facilities operated by the Department of Health and Human Resources. The mission of the state Board of Education, the state Superintendent of Schools, and the West Virginia Department of Education (WVDE) is to create a high quality education system that develops students who are healthy, responsible, and self-directed and who have the knowledge and skills that will bring them satisfying and productive lives.

The School Building Authority provides state funds and facilitates in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner.

Funding is Recommended as Follows:

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

General Revenue

Fund 0303 \$2,480,155

Fund 0306 \$475,684

Fund 0313 \$92,812,914 (\$5,700,000 for the Early Literacy Program; \$2,000,000 for School Based Truancy Prevention; \$500,000 for IT Academy; \$1,196,000 for Teachers Realized Savings to match the actuarially required contribution.)

Fund 0314 \$28,514,140

Fund 0317 \$1,805,573,448

Fund 0390 \$31,581,189

Fund 0573 \$1,855,590

Federal Revenue

Fund 8712 \$220,026,675

Fund 8713 \$116,389,413

Fund 8714 \$15,525,053

Fund 8715 \$112,721,330 (\$5,000,000 for transfers to counties.)

Special Revenue

Fund 3937 \$400,000

Fund 3951 \$37,217,000

Fund 3959 \$1,369,802

Fund 3960 \$300,000

Lottery

Fund 3951 \$17,952,526

Fund 3963 \$18,000,000

Excess Lottery

Fund 3514 \$19,000,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0303 - SCHOOL LUNCH PROGRAM FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.50	5.50	5.50	5.00
Personal Services	264,000	269,724	271,986	245,497
Employee Benefits	96,686	96,687	97,367	91,367
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	360,686	366,411	369,353	336,864
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	70	0	0	0
Total 06400 - REPAIRS AND ALTERATIONS	70	0	0	0
09900 - UNCLASSIFIED				
Current Expenses	612	23,671	23,671	23,522
Equipment	0	1,279	1,279	1,279
Total 09900 - UNCLASSIFIED	612	24,950	24,950	24,801
13000 - CURRENT EXPENSES				
Current Expenses	2,028,709	2,118,150	2,118,341	2,118,490
Total 13000 - CURRENT EXPENSES	2,028,709	2,118,150	2,118,341	2,118,490
Total Fund 0303 - SCHOOL LUNCH PROGRAM FUND	2,390,077	2,509,511	2,512,644	2,480,155
Less: Reappropriations	0	0		
Net Fund Total	2,390,077	2,509,511	2,512,644	2,480,155

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0306 - FFA & FHA CAMP & CONFERENCE CENTER FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	10.60	15.20	14.70
Personal Services	610,500	418,196	292,805	269,922
Employee Benefits	246,160	182,077	114,251	109,068
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	856,660	600,273	407,056	378,990
09900 - UNCLASSIFIED				
Current Expenses	8,081	0	0	0
Total 09900 - UNCLASSIFIED	8,081	0	0	0
13000 - CURRENT EXPENSES				
Current Expenses	167,051	128,033	75,000	75,000
Total 13000 - CURRENT EXPENSES	167,051	128,033	75,000	75,000
91300 - BRIM PREMIUM				
Current Expenses	14,022	21,694	21,694	21,694
Total 91300 - BRIM PREMIUM	14,022	21,694	21,694	21,694
Total Fund 0306 - FFA & FHA CAMP & CONFERENCE CENTER FUND	1,045,814	750,000	503,750	475,684
Less: Reappropriations	0	0		
Net Fund Total	1,045,814	750,000	503,750	475,684

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	41.35	41.26	49.10	46.85
Personal Services	3,229,150	3,353,123	3,422,223	3,144,491
Employee Benefits	824,018	1,000,004	1,034,759	971,853
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,053,168	4,353,127	4,456,982	4,116,344
06200 - TECHNOLOGY SYSTEM SPECIALISTS				
Current Expenses	1,997,247	2,000,000	2,000,000	2,000,000
Total 06200 - TECHNOLOGY SYSTEM SPECIALISTS	1,997,247	2,000,000	2,000,000	2,000,000
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	10,894	50,000	50,000	50,000
Total 06400 - REPAIRS AND ALTERATIONS	10,894	50,000	50,000	50,000
07000 - EQUIPMENT				
Equipment	30,685	5,000	5,000	5,000
Total 07000 - EQUIPMENT	30,685	5,000	5,000	5,000
09500 - TEACHERS RETIREMENT SAVINGS REALIZED				
Current Expenses	13,333,000	28,253,000	32,304,000	33,500,000
Total 09500 - TEACHERS RETIREMENT SAVINGS REALIZED	13,333,000	28,253,000	32,304,000	33,500,000
09900 - UNCLASSIFIED				
Current Expenses	792,804	1,131,605	298,130	298,130
Repairs & Alterations	3,362	910	910	910
Equipment	12,589	960	960	960
Other Assets	10,348	0	0	0
Total 09900 - UNCLASSIFIED	819,103	1,133,475	300,000	300,000
13000 - CURRENT EXPENSES				
Current Expenses	2,674,271	4,112,555	2,673,081	2,673,081
Repairs & Alterations	70	0	0	0
Equipment	309	0	0	0
Total 13000 - CURRENT EXPENSES	2,674,650	4,112,555	2,673,081	2,673,081
14000 - INCREASED ENROLLMENT				
Current Expenses	3,879,573	5,200,000	5,260,000	5,260,000
Total 14000 - INCREASED ENROLLMENT	3,879,573	5,200,000	5,260,000	5,260,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
14300 - SAFE SCHOOLS				
FTE	1.00	1.00	1.00	1.00
Personal Services	78,068	78,727	78,787	78,739
Employee Benefits	21,469	22,124	22,124	22,113
Current Expenses	4,958,306	4,945,242	4,927,812	4,927,812
Total 14300 - SAFE SCHOOLS	5,057,843	5,046,093	5,028,723	5,028,664
15800 - TEACHER MENTOR				
Current Expenses	1,371,134	652,470	592,034	592,034
Total 15800 - TEACHER MENTOR	1,371,134	652,470	592,034	592,034
16100 - NATIONAL TEACHER CERTIFICATION				
Current Expenses	271,702	1,895,399	150,000	150,000
Total 16100 - NATIONAL TEACHER CERTIFICATION	271,702	1,895,399	150,000	150,000
25800 - BUILDINGS				
Buildings	0	3,000	1,000	1,000
Total 25800 - BUILDINGS	0	3,000	1,000	1,000
26400 - ALLOWANCE FOR COUNTY TRANSFERS				
Current Expenses	0	463,186	469,993	469,993
Total 26400 - ALLOWANCE FOR COUNTY TRANSFERS	0	463,186	469,993	469,993
29800 - TECHNOLOGY REPAIR AND MODERNIZATION				
Current Expenses	951,003	951,003	951,003	951,003
Total 29800 - TECHNOLOGY REPAIR AND MODERNIZATION	951,003	951,003	951,003	951,003
35500 - HVAC TECHNICIANS				
FTE	4.00	4.00	4.00	4.00
Personal Services	299,052	305,061	305,301	304,424
Employee Benefits	79,273	77,812	77,812	77,613
Current Expenses	223,928	109,156	109,221	109,221
Repairs & Alterations	512	0	0	0
Total 35500 - HVAC TECHNICIANS	602,765	492,029	492,334	491,258
36600 - EARLY RETIREMENT NOTIFICATION INCENTIVE				
Current Expenses	235,000	300,000	300,000	300,000
Total 36600 - EARLY RETIREMENT NOTIFICATION INCENTIVE	235,000	300,000	300,000	300,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
36800 - MATH PROGRAM				
Current Expenses	295,401	366,532	366,532	366,532
Total 36800 - MATH PROGRAM	295,401	366,532	366,532	366,532
39600 - ASSESSMENT PROGRAM				
Current Expenses	2,339,588	2,339,588	2,339,588	2,339,588
Total 39600 - ASSESSMENT PROGRAM	2,339,588	2,339,588	2,339,588	2,339,588
50700 - 21ST CENTURY FELLOWS				
Current Expenses	274,899	274,899	274,899	274,899
Total 50700 - 21ST CENTURY FELLOWS	274,899	274,899	274,899	274,899
52800 - ENGLISH AS A SECOND LANGUAGE				
Current Expenses	96,552	100,000	100,000	100,000
Total 52800 - ENGLISH AS A SECOND LANGUAGE	96,552	100,000	100,000	100,000
57300 - TEACHER REIMBURSEMENT				
Current Expenses	284,769	297,188	297,188	297,188
Total 57300 - TEACHER REIMBURSEMENT	284,769	297,188	297,188	297,188
60000 - HOSPITALITY TRAINING				
FTE	2.00	2.00	2.15	1.82
Personal Services	138,852	212,512	212,512	168,458
Employee Benefits	35,242	33,236	33,236	23,258
Current Expenses	132,877	73,257	73,257	73,257
Total 60000 - HOSPITALITY TRAINING	306,971	319,005	319,005	264,973
61600 - HI-Y YOUTH IN GOVERNMENT				
Current Expenses	76,168	100,000	100,000	100,000
Total 61600 - HI-Y YOUTH IN GOVERNMENT	76,168	100,000	100,000	100,000
63400 - HIGH ACUITY SPECIAL NEEDS				
Current Expenses	1,555,253	2,990,841	1,500,000	1,500,000
Total 63400 - HIGH ACUITY SPECIAL NEEDS	1,555,253	2,990,841	1,500,000	1,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
63600 - FOREIGN STUDENT EDUCATION				
FTE	0.27	0.27	0.27	0.27
Personal Services	14,333	28,727	28,744	27,863
Employee Benefits	3,106	6,418	6,418	6,219
Current Expenses	65,782	54,933	55,079	55,079
Repairs & Alterations	279	70	70	70
Total 63600 - FOREIGN STUDENT EDUCATION	83,500	90,148	90,311	89,231
64000 - STATE TEACHER OF THE YEAR				
Current Expenses	0	45,453	0	0
Total 64000 - STATE TEACHER OF THE YEAR	0	45,453	0	0
64900 - PRINCIPALS MENTORSHIP				
Current Expenses	69,250	69,250	69,250	69,250
Total 64900 - PRINCIPALS MENTORSHIP	69,250	69,250	69,250	69,250
68400 - STATE BOARD OF EDUCATION ADMINISTRATIVE COSTS				
FTE	3.00	3.00	3.00	3.00
Personal Services	140,277	271,463	271,583	268,607
Employee Benefits	14,856	53,858	53,858	53,184
Current Expenses	151,277	38,921	41,637	41,637
Total 68400 - STATE BOARD OF EDUCATION ADMINISTRATIVE COSTS	306,410	364,242	367,078	363,428
69000 - OTHER ASSETS				
Other Assets	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
72100 - IT ACADEMY				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	0	0	79,000
Employee Benefits	0	0	0	21,000
Current Expenses	0	0	0	400,000
Total 72100 - IT ACADEMY	0	0	0	500,000
73000 - LAND				
Land	0	3,000	1,000	1,000
Total 73000 - LAND	0	3,000	1,000	1,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
75600 - EARLY LITERACY PROGRAM				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	0	0	79,000
Employee Benefits	0	0	0	19,000
Current Expenses	0	0	0	5,602,000
Total 75600 - EARLY LITERACY PROGRAM	0	0	0	5,700,000
78000 - LOCAL SOLUTIONS DROPOUT PREVENTION AND RECOVERY				
Current Expenses	2,230,000	2,230,000	2,230,000	2,230,000
Total 78000 - LOCAL SOLUTIONS DROPOUT PREVENTION AND RECOVERY	2,230,000	2,230,000	2,230,000	2,230,000
78001 - SCHOOL BASED TRUANCY PREVENTION				
Current Expenses	0	0	0	2,000,000
Total 78001 - SCHOOL BASED TRUANCY PREVENTION	0	0	0	2,000,000
83300 - ELEMENTARY/MIDDLE ALTERNATIVE SCHOOLS				
Current Expenses	900,000	900,000	900,000	900,000
Total 83300 - ELEMENTARY/MIDDLE ALTERNATIVE SCHOOLS	900,000	900,000	900,000	900,000
87600 - 21ST CENTURY INNOVATION ZONES				
Current Expenses	46,700	266,144	266,144	266,144
Total 87600 - 21ST CENTURY INNOVATION ZONES	46,700	266,144	266,144	266,144
87900 - STUDENT ENRICHMENT PROGRAM				
Current Expenses	4,017,021	0	0	0
Total 87900 - STUDENT ENRICHMENT PROGRAM	4,017,021	0	0	0
88600 - 21ST CENTURY LEARNERS				
FTE	7.75	8.15	7.25	6.55
Personal Services	826,838	904,260	904,560	744,522
Employee Benefits	208,418	279,965	279,965	243,716
Current Expenses	1,364,103	3,198,060	878,636	878,636
Equipment	10,698	0	0	0
Total 88600 - 21ST CENTURY LEARNERS	2,410,057	4,382,285	2,063,161	1,866,874
90100 - TECHNOLOGY INITIATIVES				
Current Expenses	495,617	230,000	230,000	230,000
Total 90100 - TECHNOLOGY INITIATIVES	495,617	230,000	230,000	230,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0313 - STATE DEPT OF EDUCATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
91300 - BRIM PREMIUM				
Current Expenses	266,812	285,686	285,686	285,686
Total 91300 - BRIM PREMIUM	266,812	285,686	285,686	285,686
92000 - HIGH ACUITY HEALTH CARE NEEDS PROGRAM				
Current Expenses	925,000	925,000	925,000	925,000
Total 92000 - HIGH ACUITY HEALTH CARE NEEDS PROGRAM	925,000	925,000	925,000	925,000
93100 - 21ST CENTURY ASSESSMENT & PROFESSIONAL DEVELOPMENT				
FTE	2.00	2.00	2.00	2.00
Personal Services	123,480	163,601	163,661	162,357
Employee Benefits	21,868	51,233	51,233	50,938
Current Expenses	4,098,234	4,282,988	4,282,988	4,282,988
Total 93100 - 21ST CENTURY ASSESSMENT & PROFESSIONAL DEVELOPMENT	4,243,582	4,497,822	4,497,882	4,496,283
93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT				
Current Expenses	0	7,636,586	7,636,586	7,636,586
Total 93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT	0	7,636,586	7,636,586	7,636,586
93500 - WV COMMISSION ON HOLOCAUST EDUCATION				
Current Expenses	0	13,875	13,875	13,875
Total 93500 - WV COMMISSION ON HOLOCAUST EDUCATION	0	13,875	13,875	13,875
94300 - ALLOWANCE FOR EXTRAORDINARY SUSTAINED GROWTH				
Current Expenses	39,148	0	0	0
Total 94300 - ALLOWANCE FOR EXTRAORDINARY SUSTAINED GROWTH	39,148	0	0	0
97200 - REGIONAL EDUCATION SERVICE AGENCIES				
Current Expenses	3,690,750	3,690,750	3,690,750	3,690,750
Total 97200 - REGIONAL EDUCATION SERVICE AGENCIES	3,690,750	3,690,750	3,690,750	3,690,750
99600 - EDUCATIONAL PROGRAM ALLOWANCE				
Current Expenses	416,250	416,250	516,250	416,250
Total 99600 - EDUCATIONAL PROGRAM ALLOWANCE	416,250	416,250	516,250	416,250
Total Fund 0313 - STATE DEPT OF EDUCATION FUND	60,657,466	87,745,881	84,115,335	92,812,914

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE

FUND: 0313 - STATE DEPT OF EDUCATION FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Less: Reappropriations	5,092,321	7,894,003		
Net Fund Total	55,565,145	79,851,878	84,115,335	92,812,914

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0314 - AID FOR EXCEPTIONAL CHILDREN FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
15900 - SPECIAL EDUCATION - COUNTIES				
Current Expenses	7,271,757	7,271,757	7,271,757	7,271,757
Total 15900 - SPECIAL EDUCATION - COUNTIES	7,271,757	7,271,757	7,271,757	7,271,757
16000 - SPECIAL EDUCATION - INSTITUTIONS				
FTE	35.42	41.05	45.02	42.15
Personal Services	2,711,462	2,783,815	2,783,815	2,466,291
Employee Benefits	613,189	744,430	744,430	672,511
Current Expenses	605,265	178,821	178,821	178,821
Total 16000 - SPECIAL EDUCATION - INSTITUTIONS	3,929,916	3,707,066	3,707,066	3,317,623
30200 - ED OF JUVENILES HELD IN PREDISPOSITIONAL JVL CTRS				
FTE	8.00	8.00	8.00	8.00
Personal Services	501,009	508,812	508,812	464,505
Employee Benefits	130,843	130,966	129,813	119,777
Current Expenses	3,995	3,935	5,088	5,088
Total 30200 - ED OF JUVENILES HELD IN PREDISPOSITIONAL JVL CTRS	635,847	643,713	643,713	589,370
47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS				
FTE	206.27	216.97	217.77	213.17
Personal Services	10,368,906	12,252,968	12,434,958	12,198,668
Employee Benefits	3,020,881	3,614,195	3,633,306	3,579,786
Current Expenses	3,296,281	3,891,426	1,504,565	1,504,565
Equipment	19,175	52,371	52,371	52,371
Other Assets	195,744	0	0	0
Total 47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS	16,900,987	19,810,960	17,625,200	17,335,390
Total Fund 0314 - AID FOR EXCEPTIONAL CHILDREN FUND	28,738,507	31,433,496	29,247,736	28,514,140
Less: Reappropriations	1,845,090	2,388,676		
Net Fund Total	26,893,417	29,044,820	29,247,736	28,514,140

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0317 - STATE AID TO SCHOOLS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING				
Employee Benefits	213,130,337	225,160,105	214,590,471	214,590,471
Total 01200 - PUBLIC EMPLOYEES' INSURANCE MATCHING	213,130,337	225,160,105	214,590,471	214,590,471
01900 - TEACHERS' RETIREMENT SYSTEM				
Employee Benefits	66,275,000	70,862,116	71,894,000	71,894,000
Total 01900 - TEACHERS' RETIREMENT SYSTEM	66,275,000	70,862,116	71,894,000	71,894,000
02200 - OTHER CURRENT EXPENSES				
Current Expenses	112,279,029	113,131,107	154,890,988	154,890,988
Total 02200 - OTHER CURRENT EXPENSES	112,279,029	113,131,107	154,890,988	154,890,988
05300 - ADVANCED PLACEMENT				
Current Expenses	489,948	493,019	526,406	526,406
Total 05300 - ADVANCED PLACEMENT	489,948	493,019	526,406	526,406
15100 - PROFESSIONAL EDUCATORS				
Current Expenses	628,569,647	631,572,993	869,755,621	869,755,621
Total 15100 - PROFESSIONAL EDUCATORS	628,569,647	631,572,993	869,755,621	869,755,621
15200 - SERVICE PERSONNEL				
Current Expenses	209,578,635	213,496,165	298,126,104	298,126,104
Total 15200 - SERVICE PERSONNEL	209,578,635	213,496,165	298,126,104	298,126,104
15300 - FIXED CHARGES				
Current Expenses	75,202,670	75,266,426	103,699,624	103,699,624
Total 15300 - FIXED CHARGES	75,202,670	75,266,426	103,699,624	103,699,624
15400 - TRANSPORTATION				
Current Expenses	68,350,415	67,233,797	83,379,648	78,429,718
Total 15400 - TRANSPORTATION	68,350,415	67,233,797	83,379,648	78,429,718
15600 - IMPROVED INSTRUCTIONAL PROGRAMS				
Current Expenses	44,505,086	45,627,630	46,540,714	46,540,714
Total 15600 - IMPROVED INSTRUCTIONAL PROGRAMS	44,505,086	45,627,630	46,540,714	46,540,714
45300 - SCHOOL BUILDING AUTHORITY				
Current Expenses	23,308,583	23,312,770	23,423,270	23,423,270
Total 45300 - SCHOOL BUILDING AUTHORITY	23,308,583	23,312,770	23,423,270	23,423,270

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0317 - STATE AID TO SCHOOLS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
65500 - PROFESSIONAL STUDENT SUPPORT SERVICES				
Current Expenses	27,244,916	27,083,315	37,927,850	37,927,850
Total 65500 - PROFESSIONAL STUDENT SUPPORT SERVICES	27,244,916	27,083,315	37,927,850	37,927,850
77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY				
Employee Benefits	370,469,000	343,553,000	335,640,000	335,640,000
Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY	370,469,000	343,553,000	335,640,000	335,640,000
93600 - 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH				
Current Expenses	11,504,938	13,750,026	15,576,194	15,576,194
Total 93600 - 21ST CENTURY STRATEGIC TECHNOLOGY LEARNING GROWTH	11,504,938	13,750,026	15,576,194	15,576,194
ADJUSTMENTS				
Current Expenses	0	0	(1,865,133)	(1,865,133)
Total ADJUSTMENTS	0	0	(1,865,133)	(1,865,133)
LOCAL SHARE				
Current Expenses	0	0	(441,135,337)	(443,582,379)
Total LOCAL SHARE	0	0	(441,135,337)	(443,582,379)
Total Fund 0317 - STATE AID TO SCHOOLS FUND	1,850,908,204	1,850,542,469	1,812,970,420	1,805,573,448
Less: Reappropriations	0	0		
Net Fund Total	1,850,908,204	1,850,542,469	1,812,970,420	1,805,573,448

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0390 - VOCATIONAL DIVISION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.24	14.84	15.24	14.14
Personal Services	1,094,236	1,108,149	1,108,149	985,592
Employee Benefits	349,112	355,950	335,950	308,191
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,443,348	1,464,099	1,444,099	1,293,783
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	343	0	0	0
Total 06400 - REPAIRS AND ALTERATIONS	343	0	0	0
07000 - EQUIPMENT				
Equipment	1,312	0	0	0
Total 07000 - EQUIPMENT	1,312	0	0	0
09900 - UNCLASSIFIED				
Current Expenses	260,000	263,064	263,064	263,064
Repairs & Alterations	0	16,936	16,936	16,936
Total 09900 - UNCLASSIFIED	260,000	280,000	280,000	280,000
13000 - CURRENT EXPENSES				
Current Expenses	1,143,827	918,886	918,886	918,886
Total 13000 - CURRENT EXPENSES	1,143,827	918,886	918,886	918,886
14600 - WOOD PRODUCTS- FORESTRY VOCATIONAL PROGRAM				
Current Expenses	60,560	63,265	64,841	64,841
Total 14600 - WOOD PRODUCTS- FORESTRY VOCATIONAL PROGRAM	60,560	63,265	64,841	64,841
14700 - ALBERT YANNI VOCATIONAL PROGRAM				
Current Expenses	131,951	131,951	131,951	131,951
Total 14700 - ALBERT YANNI VOCATIONAL PROGRAM	131,951	131,951	131,951	131,951
14800 - VOCATIONAL AID				
FTE	10.56	12.86	15.24	13.11
Personal Services	645,764	1,001,833	1,004,277	794,508
Employee Benefits	113,265	254,298	254,735	207,222
Current Expenses	17,878,637	20,901,522	21,104,339	21,104,339
Repairs & Alterations	15	87,266	87,266	87,266
Total 14800 - VOCATIONAL AID	18,637,681	22,244,919	22,450,617	22,193,335

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0390 - VOCATIONAL DIVISION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
14900 - ADULT BASIC EDUCATION				
FTE	2.15	3.15	2.40	1.95
Personal Services	206,513	204,613	204,613	164,390
Employee Benefits	53,708	54,862	54,862	45,752
Current Expenses	4,060,742	4,190,074	4,259,972	4,259,972
Repairs & Alterations	70	0	0	0
Total 14900 - ADULT BASIC EDUCATION	4,321,033	4,449,549	4,519,447	4,470,114
30500 - PROGRAM MODERIZATION				
Current Expenses	855,938	884,313	884,313	884,313
Equipment	15,600	0	0	0
Other Assets	12,300	0	0	0
Total 30500 - PROGRAM MODERIZATION	883,838	884,313	884,313	884,313
33900 - GED TESTING				
FTE	3.00	0.00	0.00	0.00
Personal Services	202,593	0	0	0
Employee Benefits	54,459	0	0	0
Current Expenses	458,264	1,014,776	0	0
Repairs & Alterations	351	0	0	0
Total 33900 - GED TESTING	715,667	1,014,776	0	0
72600 - HIGH SCHOOL EQUIVALENCY DIPLOMA TESTING				
FTE	0.00	5.00	5.00	5.00
Personal Services	0	278,715	280,279	279,707
Employee Benefits	0	81,835	82,511	82,381
Current Expenses	0	704,948	704,948	704,948
Repairs & Alterations	0	140	140	140
Total 72600 - HIGH SCHOOL EQUIVALENCY DIPLOMA TESTING	0	1,065,638	1,067,878	1,067,176
83900 - FFA GRANT AWARDS				
Current Expenses	11,496	11,496	11,496	11,496
Total 83900 - FFA GRANT AWARDS	11,496	11,496	11,496	11,496
84000 - PRE-ENGINEERING ACADEMY PROGRAM				
Current Expenses	265,294	265,294	265,294	265,294
Total 84000 - PRE-ENGINEERING ACADEMY PROGRAM	265,294	265,294	265,294	265,294

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: GENERAL REVENUE

FUND: 0390 - VOCATIONAL DIVISION FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Total Fund 0390 - VOCATIONAL DIVISION FUND	27,876,350	32,794,186	32,038,822	31,581,189
Less: Reappropriations	574,353	1,014,776		
Net Fund Total	27,301,997	31,779,410	32,038,822	31,581,189

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0573 - DIVISION OF EDUCATIONAL PERFORMANCE AUDITS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	9.00	9.00	9.00
Personal Services	426,610	693,059	697,100	687,975
Employee Benefits	119,933	210,531	217,583	215,516
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	546,543	903,590	914,683	903,491
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	70	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	70	1,000	1,000	1,000
07000 - EQUIPMENT				
Equipment	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
09900 - UNCLASSIFIED				
Current Expenses	3,269	6,969	6,969	6,969
Equipment	0	31	31	31
Total 09900 - UNCLASSIFIED	3,269	7,000	7,000	7,000
13000 - CURRENT EXPENSES				
Current Expenses	286,230	942,099	942,099	942,099
Equipment	5,266	0	0	0
Total 13000 - CURRENT EXPENSES	291,496	942,099	942,099	942,099
69000 - OTHER ASSETS				
Other Assets	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
Total Fund 0573 - DIVISION OF EDUCATIONAL PERFORMANCE AUDITS	841,378	1,855,689	1,866,782	1,855,590
Less: Reappropriations	0	0		
Net Fund Total	841,378	1,855,689	1,866,782	1,855,590

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8712 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	48.15	63.94	62.47	62.47
Personal Services	3,575,956	5,477,402	5,477,402	5,477,402
Employee Benefits	824,586	1,601,453	1,601,453	1,601,453
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,400,542	7,078,855	7,078,855	7,078,855
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	289	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	289	10,000	10,000	10,000
07000 - EQUIPMENT				
Equipment	5,138	10,000	10,000	10,000
Total 07000 - EQUIPMENT	5,138	10,000	10,000	10,000
09900 - UNCLASSIFIED				
Current Expenses	292	2,000,000	2,000,000	2,000,000
Total 09900 - UNCLASSIFIED	292	2,000,000	2,000,000	2,000,000
13000 - CURRENT EXPENSES				
Current Expenses	131,603,699	208,917,820	208,917,820	208,917,820
Total 13000 - CURRENT EXPENSES	131,603,699	208,917,820	208,917,820	208,917,820
69000 - OTHER ASSETS				
Other Assets	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
89100 - FEDERAL ECONOMIC STIMULUS				
Current Expenses	2,067,901	2,000,000	2,000,000	2,000,000
Total 89100 - FEDERAL ECONOMIC STIMULUS	2,067,901	2,000,000	2,000,000	2,000,000
Total Fund 8712 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	138,077,861	220,026,675	220,026,675	220,026,675
Less: Reappropriations	0	0		
Net Fund Total	138,077,861	220,026,675	220,026,675	220,026,675

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				
FUND: 8713 - CONSOLIDATED FED FUNDS SCHOOL LUNCH PROGRAM				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	16.00	17.00	17.00	17.00
Personal Services	1,296,743	1,413,192	1,590,374	1,590,374
Employee Benefits	248,738	343,982	402,274	402,274
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,545,481	1,757,174	1,992,648	1,992,648
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	309	20,000	20,000	20,000
Total 06400 - REPAIRS AND ALTERATIONS	309	20,000	20,000	20,000
07000 - EQUIPMENT				
Equipment	20,000	100,000	100,000	100,000
Total 07000 - EQUIPMENT	20,000	100,000	100,000	100,000
09900 - UNCLASSIFIED				
Current Expenses	0	1,150,500	1,150,500	1,150,500
Total 09900 - UNCLASSIFIED	0	1,150,500	1,150,500	1,150,500
13000 - CURRENT EXPENSES				
Current Expenses	112,645,638	113,321,265	113,101,265	113,101,265
Total 13000 - CURRENT EXPENSES	112,645,638	113,321,265	113,101,265	113,101,265
69000 - OTHER ASSETS				
Other Assets	0	25,000	25,000	25,000
Total 69000 - OTHER ASSETS	0	25,000	25,000	25,000
Total Fund 8713 - CONSOLIDATED FED FUNDS SCHOOL LUNCH PROGRAM FUND	114,211,428	116,373,939	116,389,413	116,389,413
Less: Reappropriations	0	0		
Net Fund Total	114,211,428	116,373,939	116,389,413	116,389,413

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8714 - CONSOLIDATED FED FUNDS VOC DIV FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.60	15.50	15.30	15.30
Personal Services	963,874	1,174,501	1,178,077	1,178,077
Employee Benefits	238,964	331,895	341,895	341,895
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,202,838	1,506,396	1,519,972	1,519,972
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	10,000
07000 - EQUIPMENT				
Equipment	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
09900 - UNCLASSIFIED				
Current Expenses	0	155,000	155,000	155,000
Total 09900 - UNCLASSIFIED	0	155,000	155,000	155,000
13000 - CURRENT EXPENSES				
Current Expenses	9,948,563	13,820,081	13,820,081	13,820,081
Total 13000 - CURRENT EXPENSES	9,948,563	13,820,081	13,820,081	13,820,081
69000 - OTHER ASSETS				
Other Assets	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 8714 - CONSOLIDATED FED FUNDS VOC DIV FUND	11,151,401	15,511,477	15,525,053	15,525,053
Less: Reappropriations	0	0		
Net Fund Total	11,151,401	15,511,477	15,525,053	15,525,053

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: FEDERAL REVENUE				
FUND: 8715 - CONS FED FUNDS AID FOR EXCEPTIONAL CHILDREN				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.73	34.13	34.13	34.13
Personal Services	2,104,346	3,046,575	3,053,025	3,053,025
Employee Benefits	568,733	991,915	991,915	991,915
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,673,079	4,038,490	4,044,940	4,044,940
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	140	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	140	10,000	10,000	10,000
07000 - EQUIPMENT				
Equipment	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
09900 - UNCLASSIFIED				
Current Expenses	0	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	0	1,000,000	1,000,000	1,000,000
13000 - CURRENT EXPENSES				
Current Expenses	76,655,904	102,646,390	102,646,390	107,646,390
Total 13000 - CURRENT EXPENSES	76,655,904	102,646,390	102,646,390	107,646,390
69000 - OTHER ASSETS				
Other Assets	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 8715 - CONS FED FUNDS AID FOR EXCEPTIONAL CHILDREN FUND	79,329,123	107,714,880	107,721,330	112,721,330
Less: Reappropriations	0	0		
Net Fund Total	79,329,123	107,714,880	107,721,330	112,721,330

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3951 - SCHOOL CONSTRUCTION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Current Expenses	(805,990)	3,024,194	0	0
Total 09900 - UNCLASSIFIED	(805,990)	3,024,194	0	0
13000 - CURRENT EXPENSES				
Current Expenses	944,547	1,594,203	1,269,375	0
Total 13000 - CURRENT EXPENSES	944,547	1,594,203	1,269,375	0
24000 - SBA CONSTRUCTION GRANTS				
Current Expenses	27,823,192	37,217,000	37,217,000	37,217,000
Total 24000 - SBA CONSTRUCTION GRANTS	27,823,192	37,217,000	37,217,000	37,217,000
37200 - FBI CHECKS				
FTE	0.98	0.98	0.98	0.98
Personal Services	67,590	67,923	67,983	66,426
Employee Benefits	13,747	16,081	16,186	15,833
Current Expenses	26,861	25,592	25,772	25,772
Total 37200 - FBI CHECKS	108,198	109,596	109,941	108,031
39300 - VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT				
Current Expenses	800,000	800,000	800,000	800,000
Total 39300 - VOCATIONAL EDUCATION EQUIPMENT REPLACEMENT	800,000	800,000	800,000	800,000
39600 - ASSESSMENT PROGRAM				
FTE	9.72	10.72	10.72	9.86
Personal Services	625,720	1,000,480	1,000,480	764,691
Employee Benefits	189,634	225,434	225,434	172,028
Current Expenses	2,378,338	5,264,370	1,998,504	1,998,504
Repairs & Alterations	0	528	528	528
Total 39600 - ASSESSMENT PROGRAM	3,193,692	6,490,812	3,224,946	2,935,751

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: DEPARTMENT OF EDUCATION****FUND CLASS: LOTTERY REVENUE****FUND: 3951 - SCHOOL CONSTRUCTION FUND****93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	31.70	39.90	38.10	37.00
Personal Services	2,204,823	2,954,497	2,962,700	2,856,910
Employee Benefits	527,381	721,931	723,388	699,427
Current Expenses	22,014,220	17,818,902	10,544,004	10,544,004
Repairs & Alterations	434	70	70	70
Other Assets	116,078	8,333	8,333	8,333
Total 93300 - 21ST CENT TECH INFRASTRUCT NETWORK TOOLS & SUPPORT	24,862,936	21,503,733	14,238,495	14,108,744
Total Fund 3951 - SCHOOL CONSTRUCTION FUND	56,926,575	70,739,538	56,859,757	55,169,526
Less: Reappropriations	8,699,445	13,889,786		
Net Fund Total	48,227,130	56,849,752	56,859,757	55,169,526

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: DEPARTMENT OF EDUCATION****FUND CLASS: LOTTERY REVENUE****FUND: 3963 - SCHOOL BUILDING DEBT SERVICE FUND****31000 - DEBT SERVICE - TOTAL**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	17,995,460	18,000,000	18,000,000	7,507,700
Total 31000 - DEBT SERVICE - TOTAL	17,995,460	18,000,000	18,000,000	7,507,700

70000 - DIRECTED TRANSFER

Current Expenses	0	0	0	10,492,300
Total 70000 - DIRECTED TRANSFER	0	0	0	10,492,300

Total Fund 3963 - SCHOOL BUILDING DEBT SERVICE FUND	17,995,460	18,000,000	18,000,000	18,000,000
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Less: Reappropriations	0	0		
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Net Fund Total	17,995,460	18,000,000	18,000,000	18,000,000
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: DEPARTMENT OF EDUCATION****FUND CLASS: LOTTERY REVENUE****FUND: 3514 - SCHOOL BUILDING AUTHORITY TRANSFER FUND****31000 - DEBT SERVICE - TOTAL**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	18,992,527	19,000,000	19,000,000	19,000,000
Total 31000 - DEBT SERVICE - TOTAL	18,992,527	19,000,000	19,000,000	19,000,000
Total Fund 3514 - SCHOOL BUILDING AUTHORITY TRANSFER FUND	18,992,527	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	18,992,527	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: DEPARTMENT OF EDUCATION****FUND CLASS: LOTTERY REVENUE****FUND: 3517 - DEPARTMENT OF EDUCATION EXCESS LOTTERY FUND****09500 - TEACHERS RETIREMENT SAVINGS REALIZED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	4,051,000	0	0
Total 09500 - TEACHERS RETIREMENT SAVINGS REALIZED	0	4,051,000	0	0
Total Fund 3517 - DEPARTMENT OF EDUCATION EXCESS LOTTERY FUND	0	4,051,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	4,051,000	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: DEPARTMENT OF EDUCATION****FUND CLASS: SPECIAL REVENUE****FUND: 3937 - STRATEGIC STAFF DEVELOPMENT****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.25	0.45	0.45	0.45
Personal Services	6,699	98,461	98,461	98,461
Employee Benefits	1,514	35,539	35,539	35,539
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	8,213	134,000	134,000	134,000

09900 - UNCLASSIFIED

Employee Benefits	100	0	0	0
Current Expenses	2,121	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	2,221	1,000	1,000	1,000

13000 - CURRENT EXPENSES

Current Expenses	1,009,291	265,000	265,000	265,000
Total 13000 - CURRENT EXPENSES	1,009,291	265,000	265,000	265,000
Total Fund 3937 - STRATEGIC STAFF DEVELOPMENT	1,019,725	400,000	400,000	400,000
Less: Reappropriations	0	0	0	0
Net Fund Total	1,019,725	400,000	400,000	400,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3959 - SCHOOL BUILDING AUTHORITY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	11.00	11.00	11.00
Personal Services	754,105	818,143	818,143	818,143
Employee Benefits	186,332	268,409	268,409	268,409
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	940,437	1,086,552	1,086,552	1,086,552
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	7,258	7,500	7,500	7,500
Total 06400 - REPAIRS AND ALTERATIONS	7,258	7,500	7,500	7,500
07000 - EQUIPMENT				
Equipment	2,910	26,000	26,000	26,000
Other Assets	449	0	0	0
Total 07000 - EQUIPMENT	3,359	26,000	26,000	26,000
13000 - CURRENT EXPENSES				
Current Expenses	211,455	249,750	249,750	249,750
Total 13000 - CURRENT EXPENSES	211,455	249,750	249,750	249,750
Total Fund 3959 - SCHOOL BUILDING AUTHORITY FUND	1,162,509	1,369,802	1,369,802	1,369,802
Less: Reappropriations	0	0		
Net Fund Total	1,162,509	1,369,802	1,369,802	1,369,802

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: DEPARTMENT OF EDUCATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3960 - FFA & FHA CONFERENCE CENTER	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.00	14.60	0.00	0.00
Personal Services	818,064	855,395	200,000	200,000
Employee Benefits	210,945	313,799	100,000	100,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,029,009	1,169,194	300,000	300,000
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	44,011	57,500	0	0
Total 06400 - REPAIRS AND ALTERATIONS	44,011	57,500	0	0
07000 - EQUIPMENT				
Equipment	0	1,000	0	0
Total 07000 - EQUIPMENT	0	1,000	0	0
09900 - UNCLASSIFIED				
Current Expenses	12,273	17,000	0	0
Total 09900 - UNCLASSIFIED	12,273	17,000	0	0
13000 - CURRENT EXPENSES				
Current Expenses	540,985	707,223	0	0
Total 13000 - CURRENT EXPENSES	540,985	707,223	0	0
25800 - BUILDINGS				
Buildings	0	1,000	0	0
Total 25800 - BUILDINGS	0	1,000	0	0
69000 - OTHER ASSETS				
Other Assets	0	10,000	0	0
Total 69000 - OTHER ASSETS	0	10,000	0	0
73000 - LAND				
Land	0	1,000	0	0
Total 73000 - LAND	0	1,000	0	0
Total Fund 3960 - FFA & FHA CONFERENCE CENTER	1,626,278	1,963,917	300,000	300,000
Less: Reappropriations	0	0		
Net Fund Total	1,626,278	1,963,917	300,000	300,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3516 - SCHOOL ACCESS SAFETY FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	506,713	770,000	0	0
Total 09900 - UNCLASSIFIED	506,713	770,000	0	0
Total Fund 3516 - SCHOOL ACCESS SAFETY FUND	506,713	770,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	506,713	770,000	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: DEPARTMENT OF EDUCATION****FUND CLASS: OTHER****FUND: 3930 - DEPT OF EDUCATION - GIFTS & GRANTS****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	11.15	16.64	15.35	15.35
Personal Services	497,644	1,214,499	1,214,499	1,214,499
Employee Benefits	64,986	294,741	294,741	294,741
Current Expenses	3,319,755	5,316,583	5,352,156	5,352,156
Repairs & Alterations	114,365	179	179	179
Equipment	8,991	20,000	20,000	20,000
Buildings	0	1,118,425	1,118,425	1,118,425
Other Assets	14,240	0	0	0
Total 09900 - UNCLASSIFIED	4,019,981	7,964,427	8,000,000	8,000,000
Total Fund 3930 - DEPT OF EDUCATION - GIFTS & GRANTS	4,019,981	7,964,427	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Fund Total	4,019,981	7,964,427	8,000,000	8,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: DEPARTMENT OF EDUCATION****FUND CLASS: OTHER****FUND: 3935 - STONEWALL JACKSON MEMORIAL FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	19,924	19,924	19,924
Total 09900 - UNCLASSIFIED	0	19,924	19,924	19,924
Total Fund 3935 - STONEWALL JACKSON MEMORIAL FUND	0	19,924	19,924	19,924
Less: Reappropriations	0	0		
Net Fund Total	0	19,924	19,924	19,924

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: DEPARTMENT OF EDUCATION****FUND CLASS: OTHER****FUND: 3936 - STONEWALL JACKSON MEMORIAL FUND-INCOME****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	15,650	15,650	15,650
Total 09900 - UNCLASSIFIED	0	15,650	15,650	15,650
Total Fund 3936 - STONEWALL JACKSON MEMORIAL FUND-INCOME	0	15,650	15,650	15,650
Less: Reappropriations	0	0		
Net Fund Total	0	15,650	15,650	15,650

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: DEPARTMENT OF EDUCATION****FUND CLASS: OTHER****FUND: 3938 - TEACHER CERTIFICATION FEES FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	4.46	4.14	4.54	4.54
Personal Services	278,634	326,603	335,603	335,603
Employee Benefits	68,007	63,023	83,623	83,623
Current Expenses	87,276	152,202	122,602	122,602
Other Assets	3,508	8,172	8,172	8,172
Total 09900 - UNCLASSIFIED	437,425	550,000	550,000	550,000
Total Fund 3938 - TEACHER CERTIFICATION FEES FUND	437,425	550,000	550,000	550,000
Less: Reappropriations	0	0		
Net Fund Total	437,425	550,000	550,000	550,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3939 - TEXTBOOK ADOPTION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	5,009	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	5,009	60,000	60,000	60,000
Total Fund 3939 - TEXTBOOK ADOPTION FUND	5,009	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	5,009	60,000	60,000	60,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: DEPARTMENT OF EDUCATION****FUND CLASS: OTHER****FUND: 3944 - CURRICULUM LABORATORY FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,451	40,000	40,000	40,000
Total 09900 - UNCLASSIFIED	1,451	40,000	40,000	40,000
Total Fund 3944 - CURRICULUM LABORATORY FUND	1,451	40,000	40,000	40,000
Less: Reappropriations	0	0		
Net Fund Total	1,451	40,000	40,000	40,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: DEPARTMENT OF EDUCATION****FUND CLASS: OTHER****FUND: 3945 - VOCATIONAL CONSOLIDATED ACCOUNTS FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.75	1.75	1.75	1.75
Personal Services	121,341	251,470	251,640	251,640
Employee Benefits	66,575	89,825	89,825	89,825
Current Expenses	6,074,540	7,668,705	7,668,535	7,668,535
Total 09900 - UNCLASSIFIED	6,262,456	8,010,000	8,010,000	8,010,000
Total Fund 3945 - VOCATIONAL CONSOLIDATED ACCOUNTS FUND	6,262,456	8,010,000	8,010,000	8,010,000
Less: Reappropriations	0	0		
Net Fund Total	6,262,456	8,010,000	8,010,000	8,010,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: DEPARTMENT OF EDUCATION****FUND CLASS: OTHER****FUND: 3947 - PRIVATE INDUSTRY COUNCIL FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	2.00	2.00
Personal Services	58,058	324,845	324,905	324,905
Employee Benefits	16,916	70,522	70,522	70,522
Current Expenses	101,071	321,634	321,574	321,574
Equipment	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	176,045	720,001	720,001	720,001
Total Fund 3947 - PRIVATE INDUSTRY COUNCIL FUND	176,045	720,001	720,001	720,001
Less: Reappropriations	0	0		
Net Fund Total	176,045	720,001	720,001	720,001

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: DEPARTMENT OF EDUCATION****FUND CLASS: OTHER****FUND: 3949 - LOCAL SOLUTIONS DROPOUT PREVENTION FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	3,338,503	2,230,000	2,230,000	2,230,000
Total 09900 - UNCLASSIFIED	3,338,503	2,230,000	2,230,000	2,230,000
Total Fund 3949 - LOCAL SOLUTIONS DROPOUT PREVENTION FUND	3,338,503	2,230,000	2,230,000	2,230,000
Less: Reappropriations	0	0		
Net Fund Total	3,338,503	2,230,000	2,230,000	2,230,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: DEPARTMENT OF EDUCATION****FUND CLASS: OTHER****FUND: 3954 - WV FEED TO ACHIEVE****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	0	250,000	250,000	250,000
Total Fund 3954 - WV FEED TO ACHIEVE	0	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	0	250,000	250,000	250,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3958 - SCHOOL BUILDING CAPITAL IMPROVEMENT FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses

43,471,552

60,000,000

0

0

Total 09900 - UNCLASSIFIED

43,471,552

60,000,000

0

0

Total Fund 3958 - SCHOOL BUILDING CAPITAL IMPROVEMENT FUND

43,471,552

60,000,000

0

0

Less: Reappropriations

0

0

Net Fund Total

43,471,552

60,000,000

0

0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER

FUND: 3966 - SCHOOL MAJOR IMPROVEMENT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	5,010,267	5,040,000	5,040,000	5,040,000
Total 09900 - UNCLASSIFIED	5,010,267	5,040,000	5,040,000	5,040,000
Total Fund 3966 - SCHOOL MAJOR IMPROVEMENT FUND	5,010,267	5,040,000	5,040,000	5,040,000
Less: Reappropriations	0	0		
Net Fund Total	5,010,267	5,040,000	5,040,000	5,040,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION

DEPARTMENT: DEPARTMENT OF EDUCATION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,972,457,796	2,007,631,232	1,963,255,489	1,963,293,120
FEDERAL REVENUE	342,769,813	459,626,971	459,662,471	464,662,471
SPECIAL REVENUE	3,808,512	3,733,719	2,069,802	2,069,802
LOTTERY REVENUE	93,914,562	111,790,538	93,859,757	92,169,526
STATE ROAD FUND	0	0	0	0
OTHER	63,229,402	85,670,002	24,935,575	24,935,575
TOTAL DEPARTMENT OF EDUCATION	2,476,180,085	2,668,452,462	2,543,783,094	2,547,130,494
Less: Reappropriations	16,211,209	25,187,241		
Net Department Total	2,459,968,876	2,643,265,221	2,543,783,094	2,547,130,494

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION

0403 - WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

WV Code Chapter - 18 Article - 17

Department Description

The West Virginia Schools for the Deaf and the Blind are responsible for the care and education of West Virginia students, who are deaf, hard of hearing, blind, low vision, or deaf-blind. Each student enrolled at the school has an individualized educational program (IEP) which is developed, designed, and implemented to meet the child's specific needs. The schools offer comprehensive programming including academic and career technical education which meets WV State Board of Education standards, 24 hour health services, therapy services, (e.g., orientation and mobility, physical therapy, occupational therapy, speech & language therapy), counseling services, diagnostic services, (e.g., psychological services, audiological services, ear, nose & throat clinics, low vision clinics, eye clinics, orthopedic clinics, neurological clinics), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. The school serves both day and residential students. Residential students, who reside on campus, are provided 24 hour care including room and board, medical and other necessary support services.

Funding is Recommended as Follows:

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

General Revenue
Fund 0320 \$13,139,961

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION				
DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0320 - WV SCHOOLS FOR THE DEAF & BLIND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	175.00	193.50	193.20	182.70
Personal Services	7,586,646	8,083,326	8,447,988	8,040,324
Employee Benefits	2,805,486	2,950,873	3,103,225	3,010,889
Current Expenses	72,615	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,464,747	11,034,199	11,551,213	11,051,213
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	110,348	75,000	75,000	75,000
Total 06400 - REPAIRS AND ALTERATIONS	110,348	75,000	75,000	75,000
07000 - EQUIPMENT				
Equipment	111,120	65,000	35,000	35,000
Total 07000 - EQUIPMENT	111,120	65,000	35,000	35,000
09900 - UNCLASSIFIED				
Current Expenses	120,449	85,329	85,329	85,329
Repairs & Alterations	8,152	8,000	8,000	8,000
Equipment	0	14,000	14,000	14,000
Total 09900 - UNCLASSIFIED	128,601	107,329	107,329	107,329
13000 - CURRENT EXPENSES				
Current Expenses	1,639,093	1,705,957	1,690,291	1,690,291
Other Assets	47,915	0	0	0
Total 13000 - CURRENT EXPENSES	1,687,008	1,705,957	1,690,291	1,690,291
25800 - BUILDINGS				
Buildings	24,840	75,000	25,000	25,000
Total 25800 - BUILDINGS	24,840	75,000	25,000	25,000
69000 - OTHER ASSETS				
Other Assets	0	25,000	25,000	25,000
Total 69000 - OTHER ASSETS	0	25,000	25,000	25,000
75500 - CAPITAL OUTLAY AND MAINTENANCE				
Current Expenses	0	187,500	0	0
Buildings	0	62,500	62,500	62,500
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	0	250,000	62,500	62,500

**State of West Virginia
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CABINET: EDUCATION**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND****FUND CLASS: GENERAL REVENUE****FUND: 0320 - WV SCHOOLS FOR THE DEAF & BLIND****91300 - BRIM PREMIUM**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	68,628	93,051	68,628	68,628
Total 91300 - BRIM PREMIUM	68,628	93,051	68,628	68,628
Total Fund 0320 - WV SCHOOLS FOR THE DEAF & BLIND	12,595,292	13,430,536	13,639,961	13,139,961
Less: Reappropriations	0	237,500		
Net Fund Total	12,595,292	13,193,036	13,639,961	13,139,961

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3975 - INDIGENT CLOTHING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	254	0	0	0
Total 09900 - UNCLASSIFIED	254	0	0	0
Total Fund 3975 - INDIGENT CLOTHING FUND	254	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	254	0	0	0

State of West Virginia
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CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
 BLIND**

FUND CLASS: OTHER FUND: 3976 - LAND FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Buildings	0	70,000	96,450	96,450
Total 09900 - UNCLASSIFIED	0	70,000	96,450	96,450
Total Fund 3976 - LAND FUND	0	70,000	96,450	96,450
Less: Reappropriations	0	0		
Net Fund Total	0	70,000	96,450	96,450

**State of West Virginia
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CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER

FUND: 3977 - FARM AND SHOP SALES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	(31)	480	0	0
Total 09900 - UNCLASSIFIED	(31)	480	0	0
Total Fund 3977 - FARM AND SHOP SALES FUND	(31)	480	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	(31)	480	0	0

**State of West Virginia
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CABINET: EDUCATION**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

FUND CLASS: OTHER FUND: 3978 - FEDERAL FUNDS MATCHING REIMBURSEMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	(139,573)	40,000	0	0
Employee Benefits	1,539	1,500	0	0
Current Expenses	326,198	308,500	308,500	308,500
Repairs & Alterations	48,181	0	0	0
Equipment	3,458	0	0	0
Total 09900 - UNCLASSIFIED	239,803	350,000	308,500	308,500
Total Fund 3978 - FEDERAL FUNDS MATCHING REIMBURSEMENT FUND	239,803	350,000	308,500	308,500
Less: Reappropriations	0	0		
Net Fund Total	239,803	350,000	308,500	308,500

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: EDUCATION**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

FUND CLASS: OTHER FUND: 3979 - GIFTS, BEQUESTS, GRANTS, & ENDOWMENTS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	121,381	101,400	101,400	101,400
Repairs & Alterations	28,574	0	0	0
Equipment	89,976	86,100	86,100	86,100
Buildings	0	62,500	62,500	62,500
Total 09900 - UNCLASSIFIED	239,931	250,000	250,000	250,000
Total Fund 3979 - GIFTS, BEQUESTS, GRANTS, & ENDOWMENTS FUND	239,931	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	239,931	250,000	250,000	250,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: EDUCATION**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

FUND CLASS: OTHER FUND: 3980 - UNDER ACHIEVING STUDENTS PROGRAM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	3.70	3.70	3.70
Personal Services	63,743	91,569	89,985	89,985
Employee Benefits	29,182	57,431	36,387	36,387
Current Expenses	63,577	1,000	4,100	4,100
Equipment	6,000	0	0	0
Total 09900 - UNCLASSIFIED	162,502	150,000	130,472	130,472
Total Fund 3980 - UNDER ACHIEVING STUDENTS PROGRAM	162,502	150,000	130,472	130,472
Less: Reappropriations	0	0		
Net Fund Total	162,502	150,000	130,472	130,472

**State of West Virginia
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CABINET: EDUCATION**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND****FUND CLASS: OTHER****FUND: 3981 - VOCATIONAL EDUCATION FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	30,361	25,000	25,000	25,000
Repairs & Alterations	11,588	0	0	0
Equipment	1,800	0	0	0
Total 09900 - UNCLASSIFIED	43,749	25,000	25,000	25,000
Total Fund 3981 - VOCATIONAL EDUCATION FUND	43,749	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	43,749	25,000	25,000	25,000

**State of West Virginia
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CABINET: EDUCATION**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

FUND CLASS: OTHER FUND: 3985 - SERVICE TO COUNTY BOARD OF EDUCATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	4.00	4.00	4.00
Personal Services	204,124	205,000	201,974	201,974
Employee Benefits	62,463	70,000	58,787	58,787
Current Expenses	86,855	85,000	85,450	85,450
Repairs & Alterations	1,918	0	0	0
Equipment	6,000	0	0	0
Total 09900 - UNCLASSIFIED	361,360	360,000	346,211	346,211
Total Fund 3985 - SERVICE TO COUNTY BOARD OF EDUCATION FUND	361,360	360,000	346,211	346,211
Less: Reappropriations	0	0		
Net Fund Total	361,360	360,000	346,211	346,211

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3986 - MEDICAID PROGRAM FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Employee Benefits	0	4,970	4,970	4,970
Current Expenses	138,016	90,777	90,777	90,777
Repairs & Alterations	26,803	0	0	0
Equipment	0	6,000	6,000	6,000
Other Assets	20,535	43,253	43,253	43,253
Total 09900 - UNCLASSIFIED	185,354	145,000	145,000	145,000
Total Fund 3986 - MEDICAID PROGRAM FUND	185,354	145,000	145,000	145,000
Less: Reappropriations	0	0		
Net Fund Total	185,354	145,000	145,000	145,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3987 - PAYROLL CLEARING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	(1,084,130)	0	0	0
Employee Benefits	(654,432)	0	0	0
Total 09900 - UNCLASSIFIED	(1,738,562)	0	0	0
Total Fund 3987 - PAYROLL CLEARING FUND	(1,738,562)	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	(1,738,562)	0	0	0

State of West Virginia
FY 2016 Appropriation Request
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CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER

FUND: 3988 - FACULTY SENATE SCHOOL FOR THE BLIND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	4,367	1,504	1,504	1,504
Total 09900 - UNCLASSIFIED	4,367	1,504	1,504	1,504
Total Fund 3988 - FACULTY SENATE SCHOOL FOR THE BLIND	4,367	1,504	1,504	1,504
Less: Reappropriations	0	0		
Net Fund Total	4,367	1,504	1,504	1,504

State of West Virginia
FY 2016 Appropriation Request
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CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER

FUND: 3989 - FACULTY SENATE SCHOOL FOR ADVANCED DEAF

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,458	1,500	1,500	1,500
Total 09900 - UNCLASSIFIED	1,458	1,500	1,500	1,500
Total Fund 3989 - FACULTY SENATE SCHOOL FOR ADVANCED DEAF	1,458	1,500	1,500	1,500
Less: Reappropriations	0	0		
Net Fund Total	1,458	1,500	1,500	1,500

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: EDUCATION

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE
BLIND**

FUND CLASS: OTHER FUND: 3990 - FACULTY SENATE SCHOOL FOR ELEMENTARY DEAF	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	2,788	2,850	2,850	2,850
Total 09900 - UNCLASSIFIED	2,788	2,850	2,850	2,850
Total Fund 3990 - FACULTY SENATE SCHOOL FOR ELEMENTARY DEAF	2,788	2,850	2,850	2,850
Less: Reappropriations	0	0		
Net Fund Total	2,788	2,850	2,850	2,850

**State of West Virginia
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Department Fund Class Summary

CABINET: EDUCATION

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	12,595,292	13,430,536	13,639,961	13,139,961
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(497,027)	1,356,334	1,307,487	1,307,487
TOTAL WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND	12,098,265	14,786,870	14,947,448	14,447,448
Less: Reappropriations	0	237,500		
Net Department Total	12,098,265	14,549,370	14,947,448	14,447,448

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: EDUCATION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,985,053,088	2,021,061,768	1,976,895,450	1,976,433,081
FEDERAL REVENUE	342,769,813	459,626,971	459,662,471	464,662,471
SPECIAL REVENUE	3,808,512	3,733,719	2,069,802	2,069,802
LOTTERY REVENUE	93,914,562	111,790,538	93,859,757	92,169,526
STATE ROAD FUND	0	0	0	0
OTHER	62,732,375	87,026,336	26,243,062	26,243,062
TOTAL EDUCATION	2,488,278,350	2,683,239,332	2,558,730,542	2,561,577,942
Less: Reappropriations	16,211,209	25,424,741		
Net Cabinet Total	2,472,067,141	2,657,814,591	2,558,730,542	2,561,577,942

DEPARTMENT OF
EDUCATION AND THE ARTS

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION AND THE ARTS**0431 - SECRETARY OF EDUCATION AND THE ARTS****WV Code Chapter - 5F, 18A, 5 Article - 1 & 2, 3A, 26A**

Department Description

OFFICE OF THE CABINET SECRETARY:

The Office of the Secretary directly oversees and supports the activities of the following agencies: the Division of Culture and History; the Library Commission; the Educational Broadcasting Authority; and the Division of Rehabilitation Services.

The Office of the Secretary serves as the Governor's education and arts policy advisor. In this role, the Office of the Secretary works to improve coordination of educational and arts activities and to advance the Governor's education and arts agenda.

CENTER FOR PROFESSIONAL DEVELOPMENT:

The Center for Professional Development oversees four major programs:

- 1) Professional development program
- 2) The Principals' Leadership Academy
- 3) Professional personnel evaluation program
- 4) Advanced Placement program

COMMISSION FOR NATIONAL AND COMMUNITY SERVICE/VOLUNTEER WV:

The West Virginia Commission for National and Community Service was created in response to the National and Community Service Trust Act of 1993 to administer AmeriCorps, the national service program that enables local organizations to address community-identified needs. The Commission is also charged with promoting service as a core value for all West Virginians.

Funding is Recommended as Follows:

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

General Revenue

Fund 0294 \$6,519,280 (\$500,000 for S.T.E.M. Education and Grant Program)

Federal Revenue

Fund 8841 \$6,005,000

Lottery

Fund 3508 \$1,588,117

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0294 - GENERAL ADMINISTRATIVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	11.00	11.60	10.50
Personal Services	632,044	672,314	672,314	653,951
Employee Benefits	186,912	204,752	204,752	200,593
Current Expenses	(35,795)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	783,161	877,066	877,066	854,544
09900 - UNCLASSIFIED				
Current Expenses	202,254	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	202,254	35,000	35,000	35,000
11500 - CENTER FOR PROFESSIONAL DEVELOPMENT				
FTE	14.50	15.50	15.50	15.00
Personal Services	760,023	925,473	925,473	885,475
Employee Benefits	266,125	315,926	315,926	306,867
Current Expenses	1,937,015	2,206,556	1,064,458	1,064,458
Repairs & Alterations	0	10,500	10,500	10,500
Equipment	0	20,000	20,000	20,000
Other Assets	0	15,000	15,000	15,000
Total 11500 - CENTER FOR PROFESSIONAL DEVELOPMENT	2,963,163	3,493,455	2,351,357	2,302,300
13000 - CURRENT EXPENSES				
Current Expenses	25,498	27,818	27,818	27,818
Total 13000 - CURRENT EXPENSES	25,498	27,818	27,818	27,818
13200 - NATIONAL YOUTH SCIENCE CAMP				
Current Expenses	246,500	246,500	246,500	246,500
Total 13200 - NATIONAL YOUTH SCIENCE CAMP	246,500	246,500	246,500	246,500
16800 - WV HUMANITIES COUNCIL				
Current Expenses	450,000	450,000	450,000	450,000
Total 16800 - WV HUMANITIES COUNCIL	450,000	450,000	450,000	450,000
42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE				
Current Expenses	943,316	861,082	805,895	805,895
Total 42700 - BENEDUM PROFESSIONAL DEVELOPMENT COLLABORATIVE	943,316	861,082	805,895	805,895

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0294 - GENERAL ADMINISTRATIVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
47800 - GOVERNOR'S HONORS ACADEMY				
Personal Services	0	30,000	30,000	27,500
Employee Benefits	0	2,900	2,900	2,334
Current Expenses	380,030	963,005	567,880	567,880
Equipment	4,948	0	0	0
Total 47800 - GOVERNOR'S HONORS ACADEMY	384,978	995,905	600,780	597,714
69500 - EDUCATIONAL ENHANCEMENTS				
Current Expenses	0	200,000	200,000	200,000
Total 69500 - EDUCATIONAL ENHANCEMENTS	0	200,000	200,000	200,000
71900 - S.T.E.M. EDUCATION AND GRANT PROGRAM				
Current Expenses	0	0	0	500,000
Total 71900 - S.T.E.M. EDUCATION AND GRANT PROGRAM	0	0	0	500,000
86100 - ENERGY EXPRESS				
Current Expenses	470,000	470,000	470,000	470,000
Total 86100 - ENERGY EXPRESS	470,000	470,000	470,000	470,000
91300 - BRIM PREMIUM				
Current Expenses	4,012	4,509	4,509	4,509
Total 91300 - BRIM PREMIUM	4,012	4,509	4,509	4,509
92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS				
Current Expenses	499,674	250,000	0	0
Total 92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS	499,674	250,000	0	0
96600 - SPECIAL OLYMPIC GAMES				
Current Expenses	25,000	25,000	25,000	25,000
Total 96600 - SPECIAL OLYMPIC GAMES	25,000	25,000	25,000	25,000
Total Fund 0294 - GENERAL ADMINISTRATIVE FUND	6,997,556	7,936,335	6,093,925	6,519,280
Less: Reappropriations	2,401,996	1,842,410		
Net Fund Total	4,595,560	6,093,925	6,093,925	6,519,280

**State of West Virginia
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CABINET: EDUCATION AND THE ARTS**DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS****FUND CLASS: FEDERAL REVENUE****FUND: 8841 - CONSOLIDATED FEDERAL FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.37	5.43	4.37	4.37
Personal Services	144,975	303,400	303,400	303,400
Employee Benefits	44,479	111,024	111,024	111,024
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	189,454	414,424	414,424	414,424

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000

13000 - CURRENT EXPENSES

Current Expenses	3,340,554	5,589,576	5,589,576	5,589,576
Repairs & Alterations	56	0	0	0
Total 13000 - CURRENT EXPENSES	3,340,610	5,589,576	5,589,576	5,589,576

89100 - FEDERAL ECONOMIC STIMULUS

Personal Services	22,238	0	0	0
Employee Benefits	7,259	0	0	0
Current Expenses	307,423	0	0	0
Total 89100 - FEDERAL ECONOMIC STIMULUS	336,920	0	0	0

Total Fund 8841 - CONSOLIDATED FEDERAL FUND	3,866,984	6,005,000	6,005,000	6,005,000
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Less: Reappropriations	0	0		
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Net Fund Total	3,866,984	6,005,000	6,005,000	6,005,000
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**State of West Virginia
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CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS				
FUND CLASS: LOTTERY REVENUE				
FUND: 3508 - LOTTERY EDUCATION - SEC OF EDUCATION & THE ARTS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	(15,451)	158,321	17,000	15,881
Total 09900 - UNCLASSIFIED	(15,451)	158,321	17,000	15,881
13000 - CURRENT EXPENSES				
Current Expenses	101,559	103,000	103,000	104,119
Equipment	1,443	0	0	0
Total 13000 - CURRENT EXPENSES	103,002	103,000	103,000	104,119
19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE				
FTE	4.63	5.13	5.63	4.73
Personal Services	204,750	294,726	294,726	249,977
Employee Benefits	56,338	104,867	104,867	94,731
Current Expenses	175,362	7,032	7,032	7,032
Total 19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE	436,450	406,625	406,625	351,740
47800 - GOVERNOR'S HONORS ACADEMY				
Current Expenses	433,224	521,208	400,000	400,000
Total 47800 - GOVERNOR'S HONORS ACADEMY	433,224	521,208	400,000	400,000
50000 - ARTS PROGRAMS				
Personal Services	0	25,000	25,000	25,000
Employee Benefits	0	10,444	10,444	10,444
Current Expenses	1,519	203,294	45,833	45,833
Total 50000 - ARTS PROGRAMS	1,519	238,738	81,277	81,277
57900 - COLLEGE READINESS				
FTE	0.00	1.00	1.00	0.50
Personal Services	0	49,312	49,312	24,866
Employee Benefits	0	20,026	20,026	14,489
Current Expenses	184,883	113,745	113,745	113,745
Repairs & Alterations	0	2,000	2,000	2,000
Total 57900 - COLLEGE READINESS	184,883	185,083	185,083	155,100

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CABINET: EDUCATION AND THE ARTS**DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS****FUND CLASS: LOTTERY REVENUE****FUND: 3508 - LOTTERY EDUCATION - SEC OF EDUCATION & THE ARTS****69500 - EDUCATIONAL ENHANCEMENTS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	100,000	0	0
Total 69500 - EDUCATIONAL ENHANCEMENTS	0	100,000	0	0

86200 - CHALLENGER LEARNING CENTER

Current Expenses	109,844	0	0	0
Total 86200 - CHALLENGER LEARNING CENTER	109,844	0	0	0

89700 - STATEWIDE STEM 21ST CENTURY ACADEMY

Current Expenses	130,000	130,000	130,000	130,000
Total 89700 - STATEWIDE STEM 21ST CENTURY ACADEMY	130,000	130,000	130,000	130,000

89900 - LITERACY PROJECT

Current Expenses	256,815	467,648	350,000	350,000
Total 89900 - LITERACY PROJECT	256,815	467,648	350,000	350,000

Total Fund 3508 - LOTTERY EDUCATION - SEC OF EDUCATION & THE ARTS	1,640,286	2,310,623	1,672,985	1,588,117
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Less: Reappropriations	140,019	637,638		
Net Fund Total	1,500,267	1,672,985	1,672,985	1,588,117

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: OTHER FUND: 3506 - CENTER FOR PROFESSIONAL DEVELOPMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.50	1.50	1.50	1.50
Personal Services	62,674	60,000	60,000	60,000
Employee Benefits	17,225	27,777	27,777	27,777
Current Expenses	119,346	287,223	287,223	287,223
Total 09900 - UNCLASSIFIED	199,245	375,000	375,000	375,000
Total Fund 3506 - CENTER FOR PROFESSIONAL DEVELOPMENT FUND	199,245	375,000	375,000	375,000
Less: Reappropriations	0	0		
Net Fund Total	199,245	375,000	375,000	375,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS

FUND CLASS: OTHER FUND: 4012 - GIFTS, GRANTS, AND DONATIONS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	5.19	6.00	5.19
Personal Services	41,575	278,056	278,056	278,056
Employee Benefits	16,378	61,321	61,321	61,321
Current Expenses	646,387	1,085,623	1,085,623	1,085,623
Total 09900 - UNCLASSIFIED	704,340	1,425,000	1,425,000	1,425,000
Total Fund 4012 - GIFTS, GRANTS, AND DONATIONS	704,340	1,425,000	1,425,000	1,425,000
Less: Reappropriations	0	0		
Net Fund Total	704,340	1,425,000	1,425,000	1,425,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: SECRETARY OF EDUCATION AND THE ARTS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	6,997,556	7,936,335	6,093,925	6,519,280
FEDERAL REVENUE	3,866,984	6,005,000	6,005,000	6,005,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	1,640,286	2,310,623	1,672,985	1,588,117
STATE ROAD FUND	0	0	0	0
OTHER	903,585	1,800,000	1,800,000	1,800,000
TOTAL SECRETARY OF EDUCATION AND THE ARTS	13,408,411	18,051,958	15,571,910	15,912,397
Less: Reappropriations	2,542,015	2,480,048		
Net Department Total	10,866,396	15,571,910	15,571,910	15,912,397

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION AND THE ARTS

0432 - DIVISION OF CULTURE AND HISTORY

WV Code Chapter - 29 Article - 1

Department Description

The mission of the West Virginia Division of Culture and History is to identify, preserve, protect, promote and present the state's heritage through programs and services in the areas of archives and history, the arts, historic preservation, and museums.

Operations include: maintaining the West Virginia State Archives and provides records management technical assistance; publishing Goldenseal - the quarterly magazine of West Virginia traditional life; administering state and federal arts grants and services; administering state and federal historic preservation grants and services; operating the division's network of six museums and historic sites.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0293 \$5,019,939

Federal Revenue
Fund 8718 \$2,694,778

Special Revenue
Fund 3542 \$1,202,987

Lottery
Fund 3534 \$4,745,464

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0293 - DIVISION OF CULTURE & HISTORY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	79.98	88.98	85.50	82.25
Personal Services	2,588,068	2,723,995	2,723,995	2,623,120
Employee Benefits	1,088,465	1,215,686	1,215,686	1,192,838
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,676,533	3,939,681	3,939,681	3,815,958
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	517	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	517	1,000	1,000	1,000
07000 - EQUIPMENT				
Equipment	0	1	1	1
Total 07000 - EQUIPMENT	0	1	1	1
09900 - UNCLASSIFIED				
Current Expenses	33,321	186,135	44,177	44,177
Repairs & Alterations	285	0	0	0
Total 09900 - UNCLASSIFIED	33,606	186,135	44,177	44,177
13000 - CURRENT EXPENSES				
Current Expenses	707,351	810,103	810,103	810,103
Repairs & Alterations	433	0	0	0
Total 13000 - CURRENT EXPENSES	707,784	810,103	810,103	810,103
25800 - BUILDINGS				
Buildings	0	1,001	1	1
Total 25800 - BUILDINGS	0	1,001	1	1
58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT				
Current Expenses	5,000	237,145	0	0
Total 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT	5,000	237,145	0	0
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
Current Expenses	0	259,572	0	0
Repairs & Alterations	2,491	0	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	2,491	259,572	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0293 - DIVISION OF CULTURE & HISTORY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
Current Expenses	0	702,980	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	0	702,980	0	0
69000 - OTHER ASSETS				
Other Assets	0	1	1	1
Total 69000 - OTHER ASSETS	0	1	1	1
73000 - LAND				
Land	0	102	1	1
Total 73000 - LAND	0	102	1	1
73200 - CULTURE AND HISTORY PROGRAMMING				
Current Expenses	277,171	235,998	235,998	235,998
Repairs & Alterations	22	0	0	0
Equipment	1,210	300	300	300
Total 73200 - CULTURE AND HISTORY PROGRAMMING	278,403	236,298	236,298	236,298
75500 - CAPITAL OUTLAY AND MAINTENANCE				
Current Expenses	50,585	130,799	7,100	7,100
Repairs & Alterations	36,040	12,900	12,900	12,900
Buildings	14,322	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	100,947	143,699	20,000	20,000
84400 - HISTORICAL HIGHWAY MARKER PROGRAM				
Personal Services	844	13,000	13,000	8,000
Employee Benefits	176	1,190	1,190	57
Current Expenses	11,523	0	0	0
Repairs & Alterations	10,025	50,665	50,665	50,665
Total 84400 - HISTORICAL HIGHWAY MARKER PROGRAM	22,568	64,855	64,855	58,722
91300 - BRIM PREMIUM				
Current Expenses	31,903	33,677	33,677	33,677
Total 91300 - BRIM PREMIUM	31,903	33,677	33,677	33,677
Total Fund 0293 - DIVISION OF CULTURE & HISTORY FUND	4,859,751	6,616,249	5,149,795	5,019,939
Less: Reappropriations	20,499	1,466,454		

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: GENERAL REVENUE

FUND: 0293 - DIVISION OF CULTURE & HISTORY FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Net Fund Total	4,839,252	5,149,795	5,149,795	5,019,939

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8718 - CONSOL FED FUNDS GEN ADMINISTRATIVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.46	13.71	15.00	15.00
Personal Services	449,350	524,175	513,711	513,711
Employee Benefits	180,621	218,871	229,335	229,335
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	629,971	743,046	743,046	743,046
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
Equipment	0	1,000	1,000	1,000
Total 07000 - EQUIPMENT	0	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
Current Expenses	731,312	1,947,372	1,947,372	1,947,372
Total 13000 - CURRENT EXPENSES	731,312	1,947,372	1,947,372	1,947,372
25800 - BUILDINGS				
Buildings	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
Other Assets	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
73000 - LAND				
Land	0	360	360	360
Total 73000 - LAND	0	360	360	360
Total Fund 8718 - CONSOL FED FUNDS GEN ADMINISTRATIVE FUND	1,361,283	2,694,778	2,694,778	2,694,778
Less: Reappropriations	0	0		
Net Fund Total	1,361,283	2,694,778	2,694,778	2,694,778

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
02700 - HUNTINGTON SYMPHONY				
Current Expenses	85,000	82,025	82,025	82,025
Total 02700 - HUNTINGTON SYMPHONY	85,000	82,025	82,025	82,025
03100 - MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION				
Current Expenses	8,926	0	0	0
Total 03100 - MARTIN LUTHER KING, JR. HOLIDAY CELEBRATION	8,926	0	0	0
09200 - PRESERVATION WEST VIRGINIA				
Current Expenses	647,411	680,154	652,799	652,799
Total 09200 - PRESERVATION WEST VIRGINIA	647,411	680,154	652,799	652,799
12200 - FAIRS AND FESTIVALS				
Current Expenses	1,878,534	1,995,766	1,853,663	1,853,663
Total 12200 - FAIRS AND FESTIVALS	1,878,534	1,995,766	1,853,663	1,853,663
24600 - ARCHEOLOGICAL CURATION/CAPITAL IMPROVEMENTS				
FTE	0.88	0.88	0.00	0.00
Personal Services	29,663	30,366	30,366	30,366
Employee Benefits	11,129	11,424	11,424	11,424
Current Expenses	53,165	36,696	30	30
Repairs & Alterations	1,712	0	0	0
Buildings	8,966	0	0	0
Total 24600 - ARCHEOLOGICAL CURATION/CAPITAL IMPROVEMENTS	104,635	78,486	41,820	41,820
31100 - HISTORIC PRESERVATION GRANTS				
FTE	1.00	1.00	1.00	1.00
Personal Services	16,575	41,920	41,920	41,102
Employee Benefits	3,907	9,943	9,943	9,758
Current Expenses	679,197	1,155,404	317,718	317,718
Total 31100 - HISTORIC PRESERVATION GRANTS	699,679	1,207,267	369,581	368,578
31200 - WEST VIRGINIA PUBLIC THEATER				
Current Expenses	172,739	166,693	166,693	166,693
Total 31200 - WEST VIRGINIA PUBLIC THEATER	172,739	166,693	166,693	166,693

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
39700 - GEORGE TYLER MOORE CNTR FOR STUDY OF THE CIVIL WAR				
Current Expenses	53,816	51,932	51,932	51,932
Total 39700 - GEORGE TYLER MOORE CNTR FOR STUDY OF THE CIVIL WAR	53,816	51,932	51,932	51,932
42300 - GREENBRIER VALLEY THEATER				
Current Expenses	138,254	138,254	138,254	138,254
Total 42300 - GREENBRIER VALLEY THEATER	138,254	138,254	138,254	138,254
46400 - THEATER ARTS OF WEST VIRGINIA				
Current Expenses	230,550	125,000	125,000	125,000
Total 46400 - THEATER ARTS OF WEST VIRGINIA	230,550	125,000	125,000	125,000
51800 - MARSHALL ARTISTS SERIES				
Current Expenses	51,822	50,008	50,008	50,008
Total 51800 - MARSHALL ARTISTS SERIES	51,822	50,008	50,008	50,008
62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM				
Current Expenses	1,026,136	952,291	731,000	731,000
Total 62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM	1,026,136	952,291	731,000	731,000
65700 - WEST VIRGINIA STATE FAIR				
Current Expenses	43,391	43,391	43,391	43,391
Total 65700 - WEST VIRGINIA STATE FAIR	43,391	43,391	43,391	43,391
68000 - SAVE THE MUSIC				
Current Expenses	26,100	30,000	30,000	30,000
Total 68000 - SAVE THE MUSIC	26,100	30,000	30,000	30,000
81100 - CONTEMPORARY AMERICAN THEATER FESTIVAL				
Current Expenses	82,444	79,558	79,558	79,558
Total 81100 - CONTEMPORARY AMERICAN THEATER FESTIVAL	82,444	79,558	79,558	79,558
81200 - INDEPENDENCE HALL				
Current Expenses	39,048	37,885	37,885	37,885
Total 81200 - INDEPENDENCE HALL	39,048	37,885	37,885	37,885
86400 - MOUNTAIN STATE FOREST FESTIVAL				
Current Expenses	54,962	53,038	53,038	53,038
Total 86400 - MOUNTAIN STATE FOREST FESTIVAL	54,962	53,038	53,038	53,038

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS**DEPARTMENT: DIVISION OF CULTURE AND HISTORY****FUND CLASS: LOTTERY REVENUE****FUND: 3534 - LOTTERY EDUCATION-CULTURE & HISTORY****86500 - PROJECT ACCESS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	0.00	0.00	0.00
Personal Services	39,969	0	0	0
Employee Benefits	11,796	0	0	0
Current Expenses	19,581	373,462	0	0
Repairs & Alterations	2,705	0	0	0
Equipment	19,695	0	0	0
Total 86500 - PROJECT ACCESS	93,746	373,462	0	0

90700 - WV SYMPHONY

Current Expenses	85,000	82,025	82,025	82,025
Total 90700 - WV SYMPHONY	85,000	82,025	82,025	82,025

90800 - WHEELING SYMPHONY

Current Expenses	85,000	82,025	82,025	82,025
Total 90800 - WHEELING SYMPHONY	85,000	82,025	82,025	82,025

91600 - APPALACHIAN CHILDRENS' CHORUS

Current Expenses	78,518	75,770	75,770	75,770
Total 91600 - APPALACHIAN CHILDRENS' CHORUS	78,518	75,770	75,770	75,770

Total Fund 3534 - LOTTERY EDUCATION-CULTURE & HISTORY	5,685,711	6,385,030	4,746,467	4,745,464
Less: Reappropriations	1,041,460	1,638,563		
Net Fund Total	4,644,251	4,746,467	4,746,467	4,745,464

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: SPECIAL REVENUE				
FUND: 3542 - PUBLIC RECORDS AND PRESERVATION REVENUE				
ACCOUNT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.08	4.08	5.00	5.00
Personal Services	138,130	153,861	154,196	154,196
Employee Benefits	48,905	57,222	57,222	57,222
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	187,035	211,083	211,418	211,418
07000 - EQUIPMENT				
Equipment	0	75,000	75,000	75,000
Total 07000 - EQUIPMENT	0	75,000	75,000	75,000
13000 - CURRENT EXPENSES				
Current Expenses	502,361	862,241	862,241	862,241
Total 13000 - CURRENT EXPENSES	502,361	862,241	862,241	862,241
25800 - BUILDINGS				
Buildings	0	1,000	1,000	1,000
Total 25800 - BUILDINGS	0	1,000	1,000	1,000
69000 - OTHER ASSETS				
Other Assets	0	52,328	52,328	52,328
Total 69000 - OTHER ASSETS	0	52,328	52,328	52,328
73000 - LAND				
Land	0	1,000	1,000	1,000
Total 73000 - LAND	0	1,000	1,000	1,000
Total Fund 3542 - PUBLIC RECORDS AND PRESERVATION REVENUE ACCOUNT	689,396	1,202,652	1,202,987	1,202,987
Less: Reappropriations	0	0		
Net Fund Total	689,396	1,202,652	1,202,987	1,202,987

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

FUND CLASS: OTHER FUND: 3530 - UNCLASSIFIED EXPENSES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.60	9.35	10.00	10.00
Personal Services	277,315	447,862	447,922	447,922
Employee Benefits	101,431	157,252	157,252	157,252
Current Expenses	556,417	1,985,812	1,985,812	1,985,812
Repairs & Alterations	7,595	137,552	137,552	137,552
Equipment	7,263	0	0	0
Other Assets	30	922	922	922
Total 09900 - UNCLASSIFIED	950,051	2,729,400	2,729,460	2,729,460
Total Fund 3530 - UNCLASSIFIED EXPENSES	950,051	2,729,400	2,729,460	2,729,460
Less: Reappropriations	0	0		
Net Fund Total	950,051	2,729,400	2,729,460	2,729,460

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER				Governor's
FUND: 3533 - GRAVE CREEK MOUND AND MUSEUM OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Current Expenses	10,837	20,300	20,300	20,300
Total 09900 - UNCLASSIFIED	10,837	20,300	20,300	20,300
Total Fund 3533 - GRAVE CREEK MOUND AND MUSEUM OPERATING FUND	10,837	20,300	20,300	20,300
Less: Reappropriations	0	0		
Net Fund Total	10,837	20,300	20,300	20,300

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY

FUND CLASS: OTHER FUND: 3535 - GIFTS AND DONATIONS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	4,394	1,489,000	1,489,000	1,489,000
Equipment	1,262	0	0	0
Total 09900 - UNCLASSIFIED	5,656	1,489,000	1,489,000	1,489,000
Total Fund 3535 - GIFTS AND DONATIONS	5,656	1,489,000	1,489,000	1,489,000
Less: Reappropriations	0	0		
Net Fund Total	5,656	1,489,000	1,489,000	1,489,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS**DEPARTMENT: DIVISION OF CULTURE AND HISTORY****FUND CLASS: OTHER****FUND: 3537 - CULTURAL FACILITY AND CAP RESOURCE MATCH
GRANT****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.50	2.50	3.00	3.00
Personal Services	64,123	100,340	100,340	100,340
Employee Benefits	4,966	21,480	21,480	21,480
Current Expenses	1,212,161	4,072,085	4,072,085	4,072,085
Repairs & Alterations	15,109	14,100	14,100	14,100
Equipment	306,284	425,000	425,000	425,000
Buildings	14,980	10,000	10,000	10,000
Land	263,045	149,900	149,900	149,900
Other Assets	1,530	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	1,882,198	4,796,905	4,796,905	4,796,905
Total Fund 3537 - CULTURAL FACILITY AND CAP RESOURCE MATCH GRANT	1,882,198	4,796,905	4,796,905	4,796,905
Less: Reappropriations	0	0		
Net Fund Total	1,882,198	4,796,905	4,796,905	4,796,905

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF CULTURE AND HISTORY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	4,859,751	6,616,249	5,149,795	5,019,939
FEDERAL REVENUE	1,361,283	2,694,778	2,694,778	2,694,778
SPECIAL REVENUE	689,396	1,202,652	1,202,987	1,202,987
LOTTERY REVENUE	5,685,711	6,385,030	4,746,467	4,745,464
STATE ROAD FUND	0	0	0	0
OTHER	2,848,742	9,035,605	9,035,665	9,035,665
TOTAL DIVISION OF CULTURE AND HISTORY	15,444,883	25,934,315	22,829,692	22,698,833
Less: Reappropriations	1,061,959	3,105,018		
Net Department Total	14,382,924	22,829,297	22,829,692	22,698,833

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION AND THE ARTS

0433 - LIBRARY COMMISSION

WV Code Chapter - 10 Article - 1

Department Description

Founded in 1929 by an act of the state Legislature, the Library Commission is charged with the extension and development of public library service throughout the state. To accomplish this, the commission obtains and distributes state and federal funds to all public libraries to maintain and improve library service to all West Virginians. The commission can legally establish regulations and standards for library development and services.

The agency is the official unit of state government designated to work with federal library programs of the Institute for Museum and Library Services. All public library construction programs involving state or federal money are administered by the commission. The commission gives assistance, advice and counsel to all school, state-institutional, free and public libraries and to all communities in the state which may propose to establish libraries, as to the best means of establishing and administering them, selecting and cataloging books and other details of library management, and may send any of its members to aid in organizing such libraries or to assist in the improvement of those already established.

The agency may also receive gifts of money, books or other property, which may be used or held for the purpose or purposes given, and may purchase and operate traveling libraries under such conditions and rules as the commission deems necessary to protect the interests of the state and best increase the efficiency of the service it is expected to render the public.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0296 \$1,669,121

Federal Revenue
Fund 8720 \$1,953,216

Lottery
Fund 3559 \$11,423,296

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: LIBRARY COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0296 - LIBRARY COMMISSION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	27.00	29.00	29.00	26.50
Personal Services	855,652	958,756	958,756	901,931
Employee Benefits	361,716	425,522	425,522	412,651
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,217,368	1,384,278	1,384,278	1,314,582
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	768	6,500	6,500	6,500
Total 06400 - REPAIRS AND ALTERATIONS	768	6,500	6,500	6,500
07000 - EQUIPMENT				
Equipment	91	0	0	0
Total 07000 - EQUIPMENT	91	0	0	0
13000 - CURRENT EXPENSES				
Current Expenses	299,127	171,140	171,140	171,140
Total 13000 - CURRENT EXPENSES	299,127	171,140	171,140	171,140
18100 - SERVICES TO BLIND & HANDICAPPED				
FTE	1.00	1.00	1.00	1.00
Personal Services	32,136	32,640	32,640	32,640
Employee Benefits	12,263	12,665	12,679	12,679
Current Expenses	24,912	14,100	14,086	14,086
Equipment	108,383	102,317	102,317	102,317
Total 18100 - SERVICES TO BLIND & HANDICAPPED	177,694	161,722	161,722	161,722
91300 - BRIM PREMIUM				
Current Expenses	12,504	15,177	15,177	15,177
Total 91300 - BRIM PREMIUM	12,504	15,177	15,177	15,177
Total Fund 0296 - LIBRARY COMMISSION FUND	1,707,553	1,738,817	1,738,817	1,669,121
Less: Reappropriations	0	0		
Net Fund Total	1,707,553	1,738,817	1,738,817	1,669,121

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS**DEPARTMENT: LIBRARY COMMISSION****FUND CLASS: FEDERAL REVENUE****FUND: 8720 - CONSOLIDATED FED FUNDS GEN ADMINISTRATIVE
FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	5.00	6.00	6.00	6.00
Personal Services	207,348	242,628	242,868	242,868
Employee Benefits	72,400	85,431	85,785	85,785
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	279,748	328,059	328,653	328,653

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	0	2,000	0	0
Total 06400 - REPAIRS AND ALTERATIONS	0	2,000	0	0

07000 - EQUIPMENT

Equipment	541,970	542,000	543,406	543,406
Total 07000 - EQUIPMENT	541,970	542,000	543,406	543,406

13000 - CURRENT EXPENSES

Current Expenses	635,535	1,081,157	1,081,157	1,081,157
Total 13000 - CURRENT EXPENSES	635,535	1,081,157	1,081,157	1,081,157

Total Fund 8720 - CONSOLIDATED FED FUNDS GEN ADMINISTRATIVE FUND	1,457,253	1,953,216	1,953,216	1,953,216
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Less: Reappropriations	0	0		
Net Fund Total	1,457,253	1,953,216	1,953,216	1,953,216

**State of West Virginia
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CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: LIBRARY COMMISSION				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 3559 - LOTTERY EDUCATION-LIBRARY COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
17900 - BOOKS AND FILMS				
Current Expenses	46,079	45,123	45,123	45,123
Equipment	418,008	315,661	315,661	315,661
Total 17900 - BOOKS AND FILMS	464,087	360,784	360,784	360,784
18000 - SERVICES TO LIBRARIES				
Current Expenses	550,000	550,000	550,000	550,000
Total 18000 - SERVICES TO LIBRARIES	550,000	550,000	550,000	550,000
18200 - GRANTS TO PUBLIC LIBRARIES				
Current Expenses	9,439,571	9,439,571	9,439,571	9,439,571
Total 18200 - GRANTS TO PUBLIC LIBRARIES	9,439,571	9,439,571	9,439,571	9,439,571
30900 - DIGITAL RESOURCES				
Equipment	219,992	219,992	219,992	219,992
Total 30900 - DIGITAL RESOURCES	219,992	219,992	219,992	219,992
62500 - LIBRARIES-SPECIAL PROJECTS				
Current Expenses	100,918	904,733	0	0
Total 62500 - LIBRARIES-SPECIAL PROJECTS	100,918	904,733	0	0
88400 - INFOMINE NETWORK				
FTE	13.00	14.00	14.00	13.00
Personal Services	435,808	460,422	461,142	433,773
Employee Benefits	191,466	211,614	206,614	200,415
Current Expenses	165,441	209,481	213,761	213,761
Repairs & Alterations	0	5,000	5,000	5,000
Total 88400 - INFOMINE NETWORK	792,715	886,517	886,517	852,949
Total Fund 3559 - LOTTERY EDUCATION-LIBRARY COMMISSION	11,567,283	12,361,597	11,456,864	11,423,296
Less: Reappropriations	100,918	904,733		
Net Fund Total	11,466,365	11,456,864	11,456,864	11,423,296

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER

FUND: 3550 - VIDEO PRODUCTION SERVICES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	12,325	20,000	20,000	20,000
Repairs & Alterations	2,490	10,000	10,000	10,000
Equipment	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	14,815	50,000	50,000	50,000
Total Fund 3550 - VIDEO PRODUCTION SERVICES FUND	14,815	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	14,815	50,000	50,000	50,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: LIBRARY COMMISSION

FUND CLASS: OTHER

FUND: 3562 - GIFTS, GRANTS & DONATIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	900	980,000	980,000	980,000
Equipment	7,000	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	7,900	1,000,000	1,000,000	1,000,000
Total Fund 3562 - GIFTS, GRANTS & DONATIONS	7,900	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	7,900	1,000,000	1,000,000	1,000,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: LIBRARY COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,707,553	1,738,817	1,738,817	1,669,121
FEDERAL REVENUE	1,457,253	1,953,216	1,953,216	1,953,216
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	11,567,283	12,361,597	11,456,864	11,423,296
STATE ROAD FUND	0	0	0	0
OTHER	22,715	1,050,000	1,050,000	1,050,000
TOTAL LIBRARY COMMISSION	14,754,803	17,103,630	16,198,897	16,095,633
Less: Reappropriations	100,918	904,733		
Net Department Total	14,653,885	16,198,897	16,198,897	16,095,633

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION AND THE ARTS

0439 - EDUCATIONAL BROADCASTING AUTHORITY

WV Code Chapter - 10 Article - 5

Department Description

The Educational Broadcasting Authority owns and operates the state's three TV transmitters, ten TV translators, 11 radio transmitters, and five radio translators. Produces and acquires programs that meet the unique educational and cultural needs of West Virginian's. Provides media programs and services through the appropriate technology to support the formal educational needs of the State Department of Education and of Higher Education.

Funding is Recommended as Follows:

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

General Revenue
Fund 0300 \$4,838,612

Federal Revenue
Fund 8721 \$750,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY****FUND CLASS: GENERAL REVENUE****FUND: 0300 - EDUCATIONAL BROADCASTING FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	67.41	74.41	75.50	73.50
Personal Services	2,891,652	3,038,887	3,038,887	2,986,849
Employee Benefits	1,210,885	1,237,251	1,237,251	1,225,464
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,102,537	4,276,138	4,276,138	4,212,313

13000 - CURRENT EXPENSES

Current Expenses	623,208	234,370	234,370	234,370
Total 13000 - CURRENT EXPENSES	623,208	234,370	234,370	234,370

24900 - MOUNTAIN STAGE

Current Expenses	295,221	300,000	300,000	300,000
Total 24900 - MOUNTAIN STAGE	295,221	300,000	300,000	300,000

75500 - CAPITAL OUTLAY AND MAINTENANCE

Current Expenses	2,936	45,835	0	0
Repairs & Alterations	16,351	50,000	50,000	50,000
Equipment	15,800	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	35,087	95,835	50,000	50,000

91300 - BRIM PREMIUM

Current Expenses	40,728	41,929	41,929	41,929
Total 91300 - BRIM PREMIUM	40,728	41,929	41,929	41,929

Total Fund 0300 - EDUCATIONAL BROADCASTING FUND	5,096,781	4,948,272	4,902,437	4,838,612
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Less: Reappropriations	40,487	45,835		
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Net Fund Total	5,056,294	4,902,437	4,902,437	4,838,612
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8721 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
07000 - EQUIPMENT				
Equipment	264,263	750,000	750,000	750,000
Total 07000 - EQUIPMENT	264,263	750,000	750,000	750,000
Total Fund 8721 - CONSOLIDATED FEDERAL FUNDS GEN ADMIN FUND	264,263	750,000	750,000	750,000
Less: Reappropriations	0	0		
Net Fund Total	264,263	750,000	750,000	750,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3575 - STATEWIDE SERVICE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	68,615	0	0	0
Current Expenses	309,083	480,000	480,000	480,000
Repairs & Alterations	50,233	120,000	120,000	120,000
Total 09900 - UNCLASSIFIED	427,931	600,000	600,000	600,000
Total Fund 3575 - STATEWIDE SERVICE FUND	427,931	600,000	600,000	600,000
Less: Reappropriations	0	0		
Net Fund Total	427,931	600,000	600,000	600,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3576 - RADIO NETWORK FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.09	16.09	16.00	16.00
Personal Services	281,848	603,350	603,350	603,350
Employee Benefits	54,704	268,600	268,600	268,600
Current Expenses	625,152	824,225	824,225	824,225
Repairs & Alterations	60,647	0	0	0
Total 09900 - UNCLASSIFIED	1,022,351	1,696,175	1,696,175	1,696,175
Total Fund 3576 - RADIO NETWORK FUND	1,022,351	1,696,175	1,696,175	1,696,175
Less: Reappropriations	0	0		
Net Fund Total	1,022,351	1,696,175	1,696,175	1,696,175

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY

FUND CLASS: OTHER FUND: 3630 - OPERATING EXPENSES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	1,640,657	2,283,825	2,283,825	2,283,825
Repairs & Alterations	155,030	0	0	0
Total 09900 - UNCLASSIFIED	1,795,687	2,283,825	2,283,825	2,283,825
Total Fund 3630 - OPERATING EXPENSES	1,795,687	2,283,825	2,283,825	2,283,825
Less: Reappropriations	0	0		
Net Fund Total	1,795,687	2,283,825	2,283,825	2,283,825

**State of West Virginia
FY 2016 Appropriation Request
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Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	5,096,781	4,948,272	4,902,437	4,838,612
FEDERAL REVENUE	264,263	750,000	750,000	750,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,245,969	4,580,000	4,580,000	4,580,000
TOTAL EDUCATIONAL BROADCASTING AUTHORITY	8,607,013	10,278,272	10,232,437	10,168,612
Less: Reappropriations	40,487	45,835		
Net Department Total	8,566,526	10,232,437	10,232,437	10,168,612

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: EDUCATION AND THE ARTS

0932 - DIVISION OF REHABILITATION SERVICES

WV Code Chapter - 18 Article - 10A, B, F, G

Department Description

The Division of Rehabilitation Services, Department of Education and the Arts, is responsible for providing comprehensive vocational and economic services to West Virginia citizens with physical or mental disabilities;

-through its network of field offices and facilities, assists individuals with physical and/or mental disabilities to prepare for and be placed in gainful employment or in independent living;

-through an agreement with the Social Security Administration, operates a program of disability determination for Social Security Disability Insurance (SSDI) applicants.

Funding is Recommended as Follows:

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

General Revenue

Fund 0310 \$13,970,829

Federal Revenue

Fund 8734 \$67,361,140

Fund 8890 \$25,198,290

Special Revenue

Fund 8664 \$2,905,360

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS				
DEPARTMENT: DIVISION OF REHABILITATION SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0310 - GENERAL ADMINISTRATIVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	198.36	216.21	188.02	175.78
Personal Services	7,703,890	7,768,611	7,768,611	7,360,947
Employee Benefits	2,778,072	2,829,071	2,829,071	2,736,735
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,481,962	10,597,682	10,597,682	10,097,682
00900 - INDEPENDENT LIVING SERVICES				
Current Expenses	500,000	500,000	500,000	500,000
Total 00900 - INDEPENDENT LIVING SERVICES	500,000	500,000	500,000	500,000
13000 - CURRENT EXPENSES				
Current Expenses	523,790	545,202	545,202	545,202
Total 13000 - CURRENT EXPENSES	523,790	545,202	545,202	545,202
16300 - WORKSHOP DEVELOPMENT				
Current Expenses	1,945,416	2,116,149	2,116,149	2,116,149
Total 16300 - WORKSHOP DEVELOPMENT	1,945,416	2,116,149	2,116,149	2,116,149
20600 - SUPPORTED EMPLOYMENT EXTENDED SERVICES				
Current Expenses	109,720	100,000	100,000	100,000
Total 20600 - SUPPORTED EMPLOYMENT EXTENDED SERVICES	109,720	100,000	100,000	100,000
40700 - RON YOST PERSONAL ASSISTANCE FUND				
Current Expenses	388,698	388,698	388,698	388,698
Total 40700 - RON YOST PERSONAL ASSISTANCE FUND	388,698	388,698	388,698	388,698
59800 - EMPLOYMENT ATTENDANT CARE PROGRAM				
Current Expenses	156,065	156,065	156,065	156,065
Total 59800 - EMPLOYMENT ATTENDANT CARE PROGRAM	156,065	156,065	156,065	156,065
91300 - BRIM PREMIUM				
Current Expenses	67,033	67,033	67,033	67,033
Total 91300 - BRIM PREMIUM	67,033	67,033	67,033	67,033
Total Fund 0310 - GENERAL ADMINISTRATIVE FUND	14,172,685	14,470,829	14,470,829	13,970,829
Less: Reappropriations	0	0		
Net Fund Total	14,172,685	14,470,829	14,470,829	13,970,829

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: EDUCATION AND THE ARTS**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

FUND CLASS: FEDERAL REVENUE FUND: 8734 - CONS FED FUNDS GENERAL ADMINISTRATIVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	181.63	198.29	200.29	200.29
Personal Services	5,218,629	7,556,501	7,556,501	7,556,501
Employee Benefits	2,750,323	5,060,393	5,060,393	5,060,393
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,968,952	12,616,894	12,616,894	12,616,894
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	31,989	350,300	350,300	350,300
Total 06400 - REPAIRS AND ALTERATIONS	31,989	350,300	350,300	350,300
07000 - EQUIPMENT				
Equipment	40,316	1,275,870	1,275,870	1,275,870
Total 07000 - EQUIPMENT	40,316	1,275,870	1,275,870	1,275,870
13000 - CURRENT EXPENSES				
Current Expenses	26,936,038	53,118,076	53,118,076	53,118,076
Total 13000 - CURRENT EXPENSES	26,936,038	53,118,076	53,118,076	53,118,076
Total Fund 8734 - CONS FED FUNDS GENERAL ADMINISTRATIVE FUND	34,977,295	67,361,140	67,361,140	67,361,140
Less: Reappropriations	0	0		
Net Fund Total	34,977,295	67,361,140	67,361,140	67,361,140

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: EDUCATION AND THE ARTS**DEPARTMENT: DIVISION OF REHABILITATION SERVICES****FUND CLASS: FEDERAL REVENUE****FUND: 8890 - DISABILITY DETERMINATION SERVICES****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	188.51	241.00	242.60	242.60
Personal Services	6,973,509	10,041,700	10,041,700	10,041,700
Employee Benefits	2,622,126	5,864,425	5,864,506	5,864,506
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,595,635	15,906,125	15,906,206	15,906,206

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	465	1,100	1,100	1,100
Total 06400 - REPAIRS AND ALTERATIONS	465	1,100	1,100	1,100

07000 - EQUIPMENT

Equipment	0	83,350	83,350	83,350
Total 07000 - EQUIPMENT	0	83,350	83,350	83,350

13000 - CURRENT EXPENSES

Current Expenses	8,579,580	9,207,634	9,207,634	9,207,634
Total 13000 - CURRENT EXPENSES	8,579,580	9,207,634	9,207,634	9,207,634

Total Fund 8890 - DISABILITY DETERMINATION SERVICES	18,175,680	25,198,209	25,198,290	25,198,290
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Less: Reappropriations	0	0		
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Net Fund Total	18,175,680	25,198,209	25,198,290	25,198,290
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS**DEPARTMENT: DIVISION OF REHABILITATION SERVICES****FUND CLASS: SPECIAL REVENUE****FUND: 8664 - REHABILITATION CENTER SPECIAL ACCOUNT FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	75,000	75,000	75,000
Employee Benefits	0	44,738	44,738	44,738
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	119,738	119,738	119,738

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	25,033	85,500	85,500	85,500
Total 06400 - REPAIRS AND ALTERATIONS	25,033	85,500	85,500	85,500

07000 - EQUIPMENT

Equipment	41,391	0	0	0
Total 07000 - EQUIPMENT	41,391	0	0	0

13000 - CURRENT EXPENSES

Current Expenses	575,493	2,400,122	2,400,122	2,400,122
Repairs & Alterations	1,789	0	0	0
Total 13000 - CURRENT EXPENSES	577,282	2,400,122	2,400,122	2,400,122

25800 - BUILDINGS

Buildings	36,476	150,000	150,000	150,000
Total 25800 - BUILDINGS	36,476	150,000	150,000	150,000

69000 - OTHER ASSETS

Other Assets	0	150,000	150,000	150,000
Total 69000 - OTHER ASSETS	0	150,000	150,000	150,000

Total Fund 8664 - REHABILITATION CENTER SPECIAL ACCOUNT FUND	680,182	2,905,360	2,905,360	2,905,360
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Less: Reappropriations	0	0		
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Net Fund Total	680,182	2,905,360	2,905,360	2,905,360
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8654 - GIFTS/DONATIONS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	5,198	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	5,198	100,000	100,000	100,000
Total Fund 8654 - GIFTS/DONATIONS FUND	5,198	100,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	5,198	100,000	100,000	100,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8656 - REHAB STUDENT UNION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
Total Fund 8656 - REHAB STUDENT UNION FUND	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER

**FUND: 8665 - TECH RELATED ASST REVOLV FUND FOR IND WITH
DISB**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	810	65,000	65,000	65,000
Total 09900 - UNCLASSIFIED	810	65,000	65,000	65,000
Total Fund 8665 - TECH RELATED ASST REVOLV FUND FOR IND WITH DISB	810	65,000	65,000	65,000
Less: Reappropriations	0	0		
Net Fund Total	810	65,000	65,000	65,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: EDUCATION AND THE ARTS

DEPARTMENT: DIVISION OF REHABILITATION SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	14,172,685	14,470,829	14,470,829	13,970,829
FEDERAL REVENUE	53,152,975	92,559,349	92,559,430	92,559,430
SPECIAL REVENUE	680,182	2,905,360	2,905,360	2,905,360
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,008	185,000	185,000	185,000
TOTAL DIVISION OF REHABILITATION SERVICES	68,011,850	110,120,538	110,120,619	109,620,619
Less: Reappropriations	0	0		
Net Department Total	68,011,850	110,120,538	110,120,619	109,620,619

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: EDUCATION AND THE ARTS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	32,834,325	35,710,503	32,355,803	32,017,781
FEDERAL REVENUE	60,102,757	103,962,343	103,962,424	103,962,424
SPECIAL REVENUE	1,369,578	4,108,012	4,108,347	4,108,347
LOTTERY REVENUE	18,893,280	21,057,250	17,876,316	17,756,877
STATE ROAD FUND	0	0	0	0
OTHER	7,027,019	16,650,605	16,650,665	16,650,665
TOTAL EDUCATION AND THE ARTS	120,226,960	181,488,713	174,953,555	174,496,094
Less: Reappropriations	3,745,379	6,535,634		
Net Cabinet Total	116,481,581	174,953,079	174,953,555	174,496,094

DEPARTMENT OF
ENVIRONMENTAL
PROTECTION

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT

0311 - ENVIRONMENTAL QUALITY BOARD

WV Code Chapter - 22 and 22B Article - 11-15, 17 and 22 ; 1 and 3

Department Description

The Environmental Quality Board consists of five members who are appointed by the Governor and confirmed by the Senate.

The Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia.

The Board hears appeals regarding the Department of Environmental Protection, Division of Water and Waste Management enforcement and permit actions, holds hearings and rules on matters before it, subpoenas witnesses and maintains records of pleadings. Appeals may be filed by any person whose interest may be affected by a permit or any person who receives an enforcement order. Citizens and the regulated community may file an appeal with the Board.

Funding is Recommended as Follows:

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

General Revenue
Fund 0270 \$105,092

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: ENVIRONMENTAL QUALITY BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0270 - GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	40,146	71,290	71,290	54,905
Employee Benefits	14,977	21,106	21,106	17,395
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	55,123	92,396	92,396	72,300
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	6	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	6	100	100	100
07000 - EQUIPMENT				
Equipment	1,435	717	717	717
Total 07000 - EQUIPMENT	1,435	717	717	717
13000 - CURRENT EXPENSES				
Current Expenses	71,080	30,691	30,691	30,691
Total 13000 - CURRENT EXPENSES	71,080	30,691	30,691	30,691
69000 - OTHER ASSETS				
Other Assets	0	600	600	600
Total 69000 - OTHER ASSETS	0	600	600	600
91300 - BRIM PREMIUM				
Current Expenses	684	684	684	684
Total 91300 - BRIM PREMIUM	684	684	684	684
Total Fund 0270 - GENERAL ADMINISTRATION FUND	128,328	125,188	125,188	105,092
Less: Reappropriations	0	0		
Net Fund Total	128,328	125,188	125,188	105,092

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT**DEPARTMENT: ENVIRONMENTAL QUALITY BOARD****FUND CLASS: OTHER****FUND: 3275 - SPECIAL REVENUE OPERATING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.00	0.80	0.80	0.80
Personal Services	0	33,389	33,389	33,389
Employee Benefits	0	6,552	6,552	6,552
Current Expenses	0	622	622	622
Equipment	0	100	100	100
Total 09900 - UNCLASSIFIED	0	40,663	40,663	40,663
Total Fund 3275 - SPECIAL REVENUE OPERATING FUND	0	40,663	40,663	40,663
Less: Reappropriations	0	0		
Net Fund Total	0	40,663	40,663	40,663

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	128,328	125,188	125,188	105,092
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	40,663	40,663	40,663
TOTAL ENVIRONMENTAL QUALITY BOARD	128,328	165,851	165,851	145,755
Less: Reappropriations	0	0		
Net Department Total	128,328	165,851	165,851	145,755

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT

0312 - SOLID WASTE MANAGEMENT BOARD

WV Code Chapter - 22 & 22C Article - 15 & 3, 4

<p>Department Description</p> <p>The Solid Waste Management Board is responsible for providing recycling, market development, planning, technical assistance, educational programs, financial assistance to local solid waste authorities (SWA's), and other governmental entities in order to provide for the proper collection, disposal, and recycling of solid waste for the benefit of the citizens of West Virginia.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 3288 \$2,873,669</p>
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: SOLID WASTE MANAGEMENT BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3288 - PLANNING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	13.00	13.00	13.00
Personal Services	524,551	595,481	596,081	596,081
Employee Benefits	188,564	208,108	208,108	208,108
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	713,115	803,589	804,189	804,189
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	26	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	26	1,000	1,000	1,000
07000 - EQUIPMENT				
Equipment	0	5,000	5,000	5,000
Total 07000 - EQUIPMENT	0	5,000	5,000	5,000
13000 - CURRENT EXPENSES				
Current Expenses	2,062,721	2,059,677	2,059,077	2,059,077
Total 13000 - CURRENT EXPENSES	2,062,721	2,059,677	2,059,077	2,059,077
69000 - OTHER ASSETS				
Other Assets	0	4,403	4,403	4,403
Total 69000 - OTHER ASSETS	0	4,403	4,403	4,403
Total Fund 3288 - PLANNING FUND	2,775,862	2,873,669	2,873,669	2,873,669
Less: Reappropriations	0	0		
Net Fund Total	2,775,862	2,873,669	2,873,669	2,873,669

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD

FUND CLASS: OTHER

FUND: 3287 - FACILITIES OPERATING EXPENSE FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	(108,894)	300,000	300,000	300,000
Total 09900 - UNCLASSIFIED	(108,894)	300,000	300,000	300,000
Total Fund 3287 - FACILITIES OPERATING EXPENSE FUND	(108,894)	300,000	300,000	300,000
Less: Reappropriations	0	0		
Net Fund Total	(108,894)	300,000	300,000	300,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,775,862	2,873,669	2,873,669	2,873,669
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(108,894)	300,000	300,000	300,000
TOTAL SOLID WASTE MANAGEMENT BOARD	2,666,968	3,173,669	3,173,669	3,173,669
Less: Reappropriations	0	0		
Net Department Total	2,666,968	3,173,669	3,173,669	3,173,669

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: ENVIRONMENT**0313 - DIVISION OF ENVIRONMENTAL PROTECTION****WV Code Chapter - 22 Article - 1**

Department Description

The Department of Environmental Protection provides for the administration and regulation of exploration and development, production, utilization and conservation of coal, oil, gas and other mineral resources of the state. WV DEP has the responsibility for implementation of the state water pollution control and groundwater protection acts; provides a coordinated statewide program of air pollution prevention, abatement and control; regulates solid waste, hazardous waste, and underground storage tanks; administers the provisions of the rehabilitation environmental action plan; and facilitates as necessary to promote human health and safety of the environment.

Funding is Recommended as Follows:

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

General Revenue

Fund 0273 \$6,747,279

Federal Revenue

Fund 8708 \$196,297,839

Special Revenue

Fund 3023 \$895,430

Fund 3024 \$2,262,939

Fund 3321 \$17,995,477

Fund 3322 \$675,923

Fund 3323 \$4,352,997

Fund 3324 \$7,245,355

Fund 3325 \$804,943

Fund 3331 \$1,104,035

Fund 3332 \$4,479,604

Fund 3333 \$4,178,638

Fund 3336 \$7,444,057

Fund 3340 \$524,352

Fund 3349 \$11,298,205

Fund 3486 \$60,000

Fund 3487 \$2,785,707

Fund 3490 \$1,937,591

Fund 3017 \$200,000 (for current expenses)

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0273 - GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	64.80	63.57	63.90	61.90
Personal Services	2,820,725	3,198,101	3,199,207	3,023,464
Employee Benefits	1,015,855	1,197,766	1,193,509	1,153,703
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,836,580	4,395,867	4,392,716	4,177,167
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	1,596	13,150	13,150	13,150
Total 06400 - REPAIRS AND ALTERATIONS	1,596	13,150	13,150	13,150
06800 - WATER RESOURCES PROTECTION AND MANAGEMENT				
FTE	4.00	4.00	4.00	4.00
Personal Services	179,887	202,177	202,177	197,740
Employee Benefits	60,428	65,133	65,133	64,128
Current Expenses	274,009	315,701	315,701	315,701
Repairs & Alterations	7	90	90	90
Equipment	704	2,000	2,000	2,000
Other Assets	0	1,000	1,000	1,000
Total 06800 - WATER RESOURCES PROTECTION AND MANAGEMENT	515,035	586,101	586,101	580,659
07000 - EQUIPMENT				
Equipment	1,700	11,100	7,400	7,400
Total 07000 - EQUIPMENT	1,700	11,100	7,400	7,400
13000 - CURRENT EXPENSES				
Current Expenses	379,663	319,988	331,339	331,339
Total 13000 - CURRENT EXPENSES	379,663	319,988	331,339	331,339
60700 - DAM SAFETY				
FTE	2.00	2.00	2.00	2.00
Personal Services	122,304	133,224	133,224	128,268
Employee Benefits	32,195	48,560	48,560	47,437
Current Expenses	41,547	34,805	34,805	34,805
Repairs & Alterations	4	0	0	0
Equipment	0	1,479	1,479	1,479
Other Assets	0	1,200	1,200	1,200
Total 60700 - DAM SAFETY	196,050	219,268	219,268	213,189

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0273 - GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
63700 - WEST VIRGINIA STREAM PARTNERS PROGRAM				
Current Expenses	75,313	77,396	77,396	77,396
Total 63700 - WEST VIRGINIA STREAM PARTNERS PROGRAM	75,313	77,396	77,396	77,396
65600 - METH LAB CLEANUP				
Personal Services	52,031	35,000	35,000	17,875
Employee Benefits	10,886	8,314	8,314	4,435
Current Expenses	130,027	141,155	141,155	141,155
Repairs & Alterations	832	24,249	24,249	24,249
Equipment	0	18,670	18,670	18,670
Total 65600 - METH LAB CLEANUP	193,777	227,388	227,388	206,384
69000 - OTHER ASSETS				
Other Assets	4,500	13,683	9,183	9,183
Total 69000 - OTHER ASSETS	4,500	13,683	9,183	9,183
77600 - WV CONTRIBUTIONS TO RIVER COMMISSIONS				
Current Expenses	148,485	148,485	148,485	148,485
Total 77600 - WV CONTRIBUTIONS TO RIVER COMMISSIONS	148,485	148,485	148,485	148,485
85500 - OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVIT				
FTE	14.90	15.90	15.90	15.40
Personal Services	603,344	700,654	700,654	682,695
Employee Benefits	224,141	246,306	246,306	242,238
Current Expenses	380,498	1,192	1,192	1,192
Repairs & Alterations	1,370	0	0	0
Equipment	147	0	0	0
Total 85500 - OFFICE OF WATER RESOURCES NON-ENFORCEMENT ACTIVIT	1,209,500	948,152	948,152	926,125
91300 - BRIM PREMIUM				
Current Expenses	0	56,802	56,802	56,802
Total 91300 - BRIM PREMIUM	0	56,802	56,802	56,802
Total Fund 0273 - GENERAL ADMINISTRATION FUND	6,562,198	7,017,380	7,017,380	6,747,279
Less: Reappropriations	0	0		

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT

DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION

FUND CLASS: GENERAL REVENUE

FUND: 0273 - GENERAL ADMINISTRATION FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Net Fund Total	6,562,198	7,017,380	7,017,380	6,747,279

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8708 - CONS FED FUNDS GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	319.64	348.39	350.81	350.81
Personal Services	15,338,467	19,998,119	20,970,219	20,970,219
Employee Benefits	5,622,703	7,132,239	7,132,239	7,132,239
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,961,170	27,130,358	28,102,458	28,102,458
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	132,335	222,083	233,583	233,583
Total 06400 - REPAIRS AND ALTERATIONS	132,335	222,083	233,583	233,583
07000 - EQUIPMENT				
Equipment	259,145	888,188	888,188	888,188
Total 07000 - EQUIPMENT	259,145	888,188	888,188	888,188
13000 - CURRENT EXPENSES				
Current Expenses	75,918,286	167,810,994	166,827,394	166,827,394
Total 13000 - CURRENT EXPENSES	75,918,286	167,810,994	166,827,394	166,827,394
69000 - OTHER ASSETS				
Other Assets	4,400	146,216	146,216	146,216
Total 69000 - OTHER ASSETS	4,400	146,216	146,216	146,216
73000 - LAND				
Land	0	100,000	100,000	100,000
Total 73000 - LAND	0	100,000	100,000	100,000
Total Fund 8708 - CONS FED FUNDS GENERAL ADMINISTRATION FUND	97,275,336	196,297,839	196,297,839	196,297,839
Less: Reappropriations	0	0		
Net Fund Total	97,275,336	196,297,839	196,297,839	196,297,839

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION**

FUND CLASS: FEDERAL REVENUE FUND: 8796 - ACID MINE DRAINAGE ABATEMENT & TREATMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	0	115,000	115,000	115,000
Employee Benefits	0	39,775	39,775	39,775
Current Expenses	531,566	6,430,634	6,430,634	6,430,634
Repairs & Alterations	6,588	27,200	27,200	27,200
Equipment	0	5,700	5,700	5,700
Other Assets	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	538,154	6,619,309	6,619,309	6,619,309
Total Fund 8796 - ACID MINE DRAINAGE ABATEMENT & TREATMENT FUND	538,154	6,619,309	6,619,309	6,619,309
Less: Reappropriations	0	0		
Net Fund Total	538,154	6,619,309	6,619,309	6,619,309

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: ENVIRONMENT

DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION

FUND CLASS: SPECIAL REVENUE

FUND: 3017 - PROTECT OUR WATER FUND

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	0	0	200,000
Total 13000 - CURRENT EXPENSES	0	0	0	200,000
Total Fund 3017 - PROTECT OUR WATER FUND	0	0	0	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	0	0	200,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3023 - HAZARDOUS WASTE MANAGEMENT FEE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	8.99	8.99	8.99
Personal Services	234,843	537,449	537,449	537,449
Employee Benefits	96,204	163,748	163,748	163,748
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	331,047	701,197	701,197	701,197
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
07000 - EQUIPMENT				
Equipment	127	3,000	4,000	4,000
Total 07000 - EQUIPMENT	127	3,000	4,000	4,000
13000 - CURRENT EXPENSES				
Current Expenses	82,148	188,733	187,733	187,733
Total 13000 - CURRENT EXPENSES	82,148	188,733	187,733	187,733
69000 - OTHER ASSETS				
Other Assets	0	2,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	2,000	2,000	2,000
Total Fund 3023 - HAZARDOUS WASTE MANAGEMENT FEE FUND	413,322	895,430	895,430	895,430
Less: Reappropriations	0	0		
Net Fund Total	413,322	895,430	895,430	895,430

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3024 - AIR POLLUTION EDUCATION AND ENVIRONMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	10.10	5.00	5.00
Personal Services	170,838	667,591	667,891	667,891
Employee Benefits	66,272	267,733	267,433	267,433
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	237,110	935,324	935,324	935,324
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	7,188	13,000	13,000	13,000
Total 06400 - REPAIRS AND ALTERATIONS	7,188	13,000	13,000	13,000
07000 - EQUIPMENT				
Equipment	0	95,605	53,105	53,105
Total 07000 - EQUIPMENT	0	95,605	53,105	53,105
13000 - CURRENT EXPENSES				
Current Expenses	748,058	1,209,010	1,251,510	1,251,510
Total 13000 - CURRENT EXPENSES	748,058	1,209,010	1,251,510	1,251,510
69000 - OTHER ASSETS				
Other Assets	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 3024 - AIR POLLUTION EDUCATION AND ENVIRONMENT FUND	992,356	2,262,939	2,262,939	2,262,939
Less: Reappropriations	0	0		
Net Fund Total	992,356	2,262,939	2,262,939	2,262,939

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3321 - SPECIAL RECLAMATION TRUST FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	11.00	11.00	11.00
Personal Services	495,579	953,254	953,254	953,254
Employee Benefits	203,066	397,575	397,575	397,575
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	698,645	1,350,829	1,350,829	1,350,829
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	9,456	79,950	79,950	79,950
Total 06400 - REPAIRS AND ALTERATIONS	9,456	79,950	79,950	79,950
07000 - EQUIPMENT				
Equipment	0	130,192	130,192	130,192
Total 07000 - EQUIPMENT	0	130,192	130,192	130,192
13000 - CURRENT EXPENSES				
Current Expenses	1,380,112	16,402,506	16,402,506	16,402,506
Total 13000 - CURRENT EXPENSES	1,380,112	16,402,506	16,402,506	16,402,506
42600 - TRANSFERS				
Current Expenses	11,120,000	0	0	0
Total 42600 - TRANSFERS	11,120,000	0	0	0
69000 - OTHER ASSETS				
Other Assets	0	32,000	32,000	32,000
Total 69000 - OTHER ASSETS	0	32,000	32,000	32,000
Total Fund 3321 - SPECIAL RECLAMATION TRUST FUND	13,208,213	17,995,477	17,995,477	17,995,477
Less: Reappropriations	0	0		
Net Fund Total	13,208,213	17,995,477	17,995,477	17,995,477

**State of West Virginia
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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION****FUND CLASS: SPECIAL REVENUE****FUND: 3322 - OIL AND GAS RECLAMATION TRUST****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	3,433	123,532	123,532	123,532
Employee Benefits	6,925	40,062	40,062	40,062
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,358	163,594	163,594	163,594
13000 - CURRENT EXPENSES				
Current Expenses	116,212	512,329	512,329	512,329
Total 13000 - CURRENT EXPENSES	116,212	512,329	512,329	512,329
Total Fund 3322 - OIL AND GAS RECLAMATION TRUST	126,570	675,923	675,923	675,923
Less: Reappropriations	0	0		
Net Fund Total	126,570	675,923	675,923	675,923

**State of West Virginia
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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION****FUND CLASS: SPECIAL REVENUE****FUND: 3323 - OIL AND GAS OPERATING PERMITS****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	37.44	41.44	41.44	41.44
Personal Services	1,740,582	2,136,067	2,136,067	2,136,067
Employee Benefits	656,604	763,721	763,721	763,721
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,397,186	2,899,788	2,899,788	2,899,788

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	12,375	15,600	15,600	15,600
Total 06400 - REPAIRS AND ALTERATIONS	12,375	15,600	15,600	15,600

07000 - EQUIPMENT

Equipment	0	8,000	8,000	8,000
Total 07000 - EQUIPMENT	0	8,000	8,000	8,000

13000 - CURRENT EXPENSES

Current Expenses	1,252,780	1,414,609	1,414,609	1,414,609
Total 13000 - CURRENT EXPENSES	1,252,780	1,414,609	1,414,609	1,414,609

69000 - OTHER ASSETS

Other Assets	0	15,000	15,000	15,000
Total 69000 - OTHER ASSETS	0	15,000	15,000	15,000

Total Fund 3323 - OIL AND GAS OPERATING PERMITS	3,662,341	4,352,997	4,352,997	4,352,997
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Less: Reappropriations	0	0		
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Net Fund Total	3,662,341	4,352,997	4,352,997	4,352,997
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**State of West Virginia
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CABINET: ENVIRONMENT				
DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3324 - MINING AND RECLAMATION OPERATIONS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	41.45	38.85	38.85	38.85
Personal Services	1,388,607	3,269,677	3,269,677	3,269,677
Employee Benefits	530,878	1,365,772	1,365,772	1,365,772
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,919,485	4,635,449	4,635,449	4,635,449
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	862	60,260	60,260	60,260
Total 06400 - REPAIRS AND ALTERATIONS	862	60,260	60,260	60,260
07000 - EQUIPMENT				
Equipment	0	85,134	85,134	85,134
Total 07000 - EQUIPMENT	0	85,134	85,134	85,134
13000 - CURRENT EXPENSES				
Current Expenses	745,320	2,407,012	2,407,012	2,407,012
Total 13000 - CURRENT EXPENSES	745,320	2,407,012	2,407,012	2,407,012
69000 - OTHER ASSETS				
Other Assets	0	57,500	57,500	57,500
Total 69000 - OTHER ASSETS	0	57,500	57,500	57,500
Total Fund 3324 - MINING AND RECLAMATION OPERATIONS FUND	2,665,667	7,245,355	7,245,355	7,245,355
Less: Reappropriations	0	0		
Net Fund Total	2,665,667	7,245,355	7,245,355	7,245,355

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CABINET: ENVIRONMENT				
DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				
FUND: 3325 - UNDERGROUND STORAGE TANK ADMINISTRATIVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	6.00	5.00	5.00
Personal Services	214,473	324,427	324,427	324,427
Employee Benefits	94,735	117,116	117,116	117,116
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	309,208	441,543	441,543	441,543
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	4,978	5,350	5,350	5,350
Total 06400 - REPAIRS AND ALTERATIONS	4,978	5,350	5,350	5,350
07000 - EQUIPMENT				
Equipment	531	3,610	3,610	3,610
Total 07000 - EQUIPMENT	531	3,610	3,610	3,610
13000 - CURRENT EXPENSES				
Current Expenses	260,862	350,940	350,940	350,940
Total 13000 - CURRENT EXPENSES	260,862	350,940	350,940	350,940
69000 - OTHER ASSETS				
Other Assets	0	3,500	3,500	3,500
Total 69000 - OTHER ASSETS	0	3,500	3,500	3,500
Total Fund 3325 - UNDERGROUND STORAGE TANK ADMINISTRATIVE FUND	575,579	804,943	804,943	804,943
Less: Reappropriations	0	0		
Net Fund Total	575,579	804,943	804,943	804,943

**State of West Virginia
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CABINET: ENVIRONMENT				
DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3331 - HAZARDOUS WASTE EMERGENCY RESPONSE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	7.00	7.00	7.00
Personal Services	142,794	443,554	443,554	443,554
Employee Benefits	70,326	199,765	199,765	199,765
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	213,120	643,319	643,319	643,319
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	6,421	7,014	7,014	7,014
Total 06400 - REPAIRS AND ALTERATIONS	6,421	7,014	7,014	7,014
07000 - EQUIPMENT				
Equipment	0	9,000	9,000	9,000
Total 07000 - EQUIPMENT	0	9,000	9,000	9,000
13000 - CURRENT EXPENSES				
Current Expenses	215,740	433,002	433,002	433,002
Total 13000 - CURRENT EXPENSES	215,740	433,002	433,002	433,002
69000 - OTHER ASSETS				
Other Assets	0	11,700	11,700	11,700
Total 69000 - OTHER ASSETS	0	11,700	11,700	11,700
Total Fund 3331 - HAZARDOUS WASTE EMERGENCY RESPONSE FUND	435,281	1,104,035	1,104,035	1,104,035
Less: Reappropriations	0	0		
Net Fund Total	435,281	1,104,035	1,104,035	1,104,035

**State of West Virginia
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CABINET: ENVIRONMENT				
DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				
FUND: 3332 - SOLID WASTE RECLAMATION & ENVIRONMENTAL RESPONSE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.80	5.90	5.90	5.90
Personal Services	334,543	566,858	566,858	566,858
Employee Benefits	131,438	212,403	212,403	212,403
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	465,981	779,261	779,261	779,261
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	12,650	10,150	10,150	10,150
Total 06400 - REPAIRS AND ALTERATIONS	12,650	10,150	10,150	10,150
07000 - EQUIPMENT				
Equipment	0	31,500	31,500	31,500
Total 07000 - EQUIPMENT	0	31,500	31,500	31,500
13000 - CURRENT EXPENSES				
Current Expenses	1,804,990	3,657,693	3,657,693	3,657,693
Total 13000 - CURRENT EXPENSES	1,804,990	3,657,693	3,657,693	3,657,693
69000 - OTHER ASSETS				
Other Assets	0	1,000	1,000	1,000
Total 69000 - OTHER ASSETS	0	1,000	1,000	1,000
Total Fund 3332 - SOLID WASTE RECLAMATION & ENVIRONMENTAL RESPONSE	2,283,621	4,479,604	4,479,604	4,479,604
Less: Reappropriations	0	0		
Net Fund Total	2,283,621	4,479,604	4,479,604	4,479,604

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CABINET: ENVIRONMENT				
DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3333 - SOLID WASTE ENFORCEMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	31.01	38.64	38.64	38.64
Personal Services	1,459,887	2,054,013	2,074,013	2,074,013
Employee Benefits	525,966	839,935	839,935	839,935
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,985,853	2,893,948	2,913,948	2,913,948
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	5,200	31,930	31,930	31,930
Total 06400 - REPAIRS AND ALTERATIONS	5,200	31,930	31,930	31,930
07000 - EQUIPMENT				
Equipment	1,467	28,356	28,356	28,356
Total 07000 - EQUIPMENT	1,467	28,356	28,356	28,356
13000 - CURRENT EXPENSES				
Current Expenses	700,447	1,198,850	1,178,850	1,178,850
Total 13000 - CURRENT EXPENSES	700,447	1,198,850	1,178,850	1,178,850
69000 - OTHER ASSETS				
Other Assets	0	25,554	25,554	25,554
Total 69000 - OTHER ASSETS	0	25,554	25,554	25,554
Total Fund 3333 - SOLID WASTE ENFORCEMENT FUND	2,692,967	4,178,638	4,178,638	4,178,638
Less: Reappropriations	0	0		
Net Fund Total	2,692,967	4,178,638	4,178,638	4,178,638

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION****FUND CLASS: SPECIAL REVENUE****FUND: 3336 - AIR POLLUTION CONTROL FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	56.85	62.40	67.50	67.50
Personal Services	3,609,551	4,228,376	4,229,176	4,229,176
Employee Benefits	1,160,508	1,429,126	1,429,126	1,429,126
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,770,059	5,657,502	5,658,302	5,658,302

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	35,102	74,045	74,045	74,045
Total 06400 - REPAIRS AND ALTERATIONS	35,102	74,045	74,045	74,045

07000 - EQUIPMENT

Equipment	3,468	106,927	106,927	106,927
Total 07000 - EQUIPMENT	3,468	106,927	106,927	106,927

13000 - CURRENT EXPENSES

Current Expenses	1,353,685	1,561,334	1,560,534	1,560,534
Total 13000 - CURRENT EXPENSES	1,353,685	1,561,334	1,560,534	1,560,534

69000 - OTHER ASSETS

Other Assets	12,799	44,249	44,249	44,249
Total 69000 - OTHER ASSETS	12,799	44,249	44,249	44,249

Total Fund 3336 - AIR POLLUTION CONTROL FUND	6,175,113	7,444,057	7,444,057	7,444,057
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Less: Reappropriations	0	0		
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Net Fund Total	6,175,113	7,444,057	7,444,057	7,444,057
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CABINET: ENVIRONMENT				
DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3340 - ENVIRONMENTAL LABORATORY CERTIFICATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.50	3.82	3.50	3.50
Personal Services	148,523	218,729	218,729	218,729
Employee Benefits	56,550	77,435	77,435	77,435
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	205,073	296,164	296,164	296,164
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	6	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	6	1,000	1,000	1,000
07000 - EQUIPMENT				
Equipment	0	6,500	6,500	6,500
Total 07000 - EQUIPMENT	0	6,500	6,500	6,500
13000 - CURRENT EXPENSES				
Current Expenses	68,126	216,688	94,688	94,688
Total 13000 - CURRENT EXPENSES	68,126	216,688	94,688	94,688
69000 - OTHER ASSETS				
Other Assets	0	4,000	126,000	126,000
Total 69000 - OTHER ASSETS	0	4,000	126,000	126,000
Total Fund 3340 - ENVIRONMENTAL LABORATORY CERTIFICATION FUND	273,205	524,352	524,352	524,352
Less: Reappropriations	0	0		
Net Fund Total	273,205	524,352	524,352	524,352

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CABINET: ENVIRONMENT				
DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3349 - STREAM RESTORATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	2,500	2,500	2,500
Total 06400 - REPAIRS AND ALTERATIONS	0	2,500	2,500	2,500
07000 - EQUIPMENT				
Equipment	0	500	500	500
Total 07000 - EQUIPMENT	0	500	500	500
13000 - CURRENT EXPENSES				
Current Expenses	2,618,614	11,294,705	11,294,705	11,294,705
Total 13000 - CURRENT EXPENSES	2,618,614	11,294,705	11,294,705	11,294,705
69000 - OTHER ASSETS				
Other Assets	0	500	500	500
Total 69000 - OTHER ASSETS	0	500	500	500
Total Fund 3349 - STREAM RESTORATION FUND	2,618,614	11,298,205	11,298,205	11,298,205
Less: Reappropriations	0	0		
Net Fund Total	2,618,614	11,298,205	11,298,205	11,298,205

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CABINET: ENVIRONMENT

DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION

**FUND CLASS: SPECIAL REVENUE
FUND: 3486 - LITTER CONTROL FUND**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
Current Expenses	47,873	60,000	60,000	60,000
Total 13000 - CURRENT EXPENSES	47,873	60,000	60,000	60,000
Total Fund 3486 - LITTER CONTROL FUND	47,873	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	47,873	60,000	60,000	60,000

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION****FUND CLASS: SPECIAL REVENUE****FUND: 3487 - RECYCLING ASSISTANCE FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	6.50	6.75	6.75	6.75
Personal Services	264,537	379,681	379,681	379,681
Employee Benefits	94,479	164,872	164,872	164,872
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	359,016	544,553	544,553	544,553

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	10	800	800	800
Total 06400 - REPAIRS AND ALTERATIONS	10	800	800	800

07000 - EQUIPMENT

Equipment	0	1,500	500	500
Total 07000 - EQUIPMENT	0	1,500	500	500

13000 - CURRENT EXPENSES

Current Expenses	1,923,559	2,236,354	2,237,354	2,237,354
Total 13000 - CURRENT EXPENSES	1,923,559	2,236,354	2,237,354	2,237,354

69000 - OTHER ASSETS

Other Assets	0	2,500	2,500	2,500
Total 69000 - OTHER ASSETS	0	2,500	2,500	2,500

Total Fund 3487 - RECYCLING ASSISTANCE FUND	2,282,585	2,785,707	2,785,707	2,785,707
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Less: Reappropriations	0	0		
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Net Fund Total	2,282,585	2,785,707	2,785,707	2,785,707
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CABINET: ENVIRONMENT				
DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3490 - MOUNTAIN TOP REMOVAL	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	15.00	17.00	17.00	17.00
Personal Services	693,873	884,589	884,589	884,589
Employee Benefits	242,729	343,756	343,756	343,756
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	936,602	1,228,345	1,228,345	1,228,345
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	22,514	20,112	20,112	20,112
Total 06400 - REPAIRS AND ALTERATIONS	22,514	20,112	20,112	20,112
07000 - EQUIPMENT				
Equipment	12,316	23,725	23,725	23,725
Total 07000 - EQUIPMENT	12,316	23,725	23,725	23,725
13000 - CURRENT EXPENSES				
Current Expenses	418,100	649,909	649,909	649,909
Repairs & Alterations	825	0	0	0
Total 13000 - CURRENT EXPENSES	418,925	649,909	649,909	649,909
42600 - TRANSFERS				
Current Expenses	300,879	0	0	0
Total 42600 - TRANSFERS	300,879	0	0	0
69000 - OTHER ASSETS				
Other Assets	0	15,500	15,500	15,500
Total 69000 - OTHER ASSETS	0	15,500	15,500	15,500
Total Fund 3490 - MOUNTAIN TOP REMOVAL	1,691,236	1,937,591	1,937,591	1,937,591
Less: Reappropriations	0	0		
Net Fund Total	1,691,236	1,937,591	1,937,591	1,937,591

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CABINET: ENVIRONMENT

DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER				Governor's
FUND: 3003 - DISASTER JANUARY 2014 WATER CRISIS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Personal Services	0	10,500	0	0
Current Expenses	0	3,500	0	0
Total 09900 - UNCLASSIFIED	0	14,000	0	0
Total Fund 3003 - DISASTER JANUARY 2014 WATER CRISIS	0	14,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	14,000	0	0

**State of West Virginia
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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION****FUND CLASS: OTHER****FUND: 3004 - ABOVE GROUND STORAGE TANK ADMINISTRATIVE
FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	1,318,440	1,318,440	1,318,440
Employee Benefits	0	466,767	466,767	466,767
Current Expenses	0	639,400	639,400	639,400
Repairs & Alterations	0	10,700	10,700	10,700
Equipment	0	7,220	7,220	7,220
Other Assets	0	7,000	7,000	7,000
Total 09900 - UNCLASSIFIED	0	2,449,527	2,449,527	2,449,527
Total Fund 3004 - ABOVE GROUND STORAGE TANK ADMINISTRATIVE FUND	0	2,449,527	2,449,527	2,449,527
Less: Reappropriations	0	0		
Net Fund Total	0	2,449,527	2,449,527	2,449,527

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CABINET: ENVIRONMENT

DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3016 - PROTECT OUR WATER FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	0	200,000	0	0
Total 09900 - UNCLASSIFIED	0	200,000	0	0
Total Fund 3016 - PROTECT OUR WATER FUND	0	200,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	0	0

**State of West Virginia
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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION****FUND CLASS: OTHER****FUND: 3025 - DAM SAFETY REHABILITATION REVOLVING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	1,083,800	1,083,800	1,083,800
Total 09900 - UNCLASSIFIED	0	1,083,800	1,083,800	1,083,800
Total Fund 3025 - DAM SAFETY REHABILITATION REVOLVING FUND	0	1,083,800	1,083,800	1,083,800
Less: Reappropriations	0	0		
Net Fund Total	0	1,083,800	1,083,800	1,083,800

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3206 - THE DAM SAFETY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	0	72,000	72,000	72,000
Employee Benefits	119	16,769	16,769	16,769
Current Expenses	42,699	93,250	93,250	93,250
Equipment	0	10,000	10,000	10,000
Other Assets	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	42,818	202,019	202,019	202,019
Total Fund 3206 - THE DAM SAFETY FUND	42,818	202,019	202,019	202,019
Less: Reappropriations	0	0		
Net Fund Total	42,818	202,019	202,019	202,019

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION****FUND CLASS: OTHER****FUND: 3217 - LEAKING UNDERGROUND STORAGE TANK RESPONSE
FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	31,517	280,040	280,040	280,040
Repairs & Alterations	0	1,500	1,500	1,500
Equipment	0	6,000	6,000	6,000
Land	0	150,000	150,000	150,000
Total 09900 - UNCLASSIFIED	31,517	437,540	437,540	437,540
Total Fund 3217 - LEAKING UNDERGROUND STORAGE TANK RESPONSE FUND	31,517	437,540	437,540	437,540
Less: Reappropriations	0	0		
Net Fund Total	31,517	437,540	437,540	437,540

**State of West Virginia
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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER				Governor's
FUND: 3218 - UNDERGROUND STORAGE TANK INSURANCE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Current Expenses	975,942	5,087,456	5,087,456	5,087,456
Total 09900 - UNCLASSIFIED	975,942	5,087,456	5,087,456	5,087,456
Total Fund 3218 - UNDERGROUND STORAGE TANK INSURANCE FUND	975,942	5,087,456	5,087,456	5,087,456
Less: Reappropriations	0	0		
Net Fund Total	975,942	5,087,456	5,087,456	5,087,456

**State of West Virginia
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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3220 - GROUNDWATER PROTECTION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	5.00	7.00	7.00	7.00
Personal Services	209,564	509,582	516,582	516,582
Employee Benefits	73,001	185,116	185,116	185,116
Current Expenses	450,022	786,483	779,483	779,483
Repairs & Alterations	1,157	6,500	6,500	6,500
Equipment	0	21,500	21,500	21,500
Other Assets	0	9,000	9,000	9,000
Total 09900 - UNCLASSIFIED	733,744	1,518,181	1,518,181	1,518,181
Total Fund 3220 - GROUNDWATER PROTECTION FUND	733,744	1,518,181	1,518,181	1,518,181
Less: Reappropriations	0	0		
Net Fund Total	733,744	1,518,181	1,518,181	1,518,181

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3222 - GROUNDWATER REMEDIATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.30	0.30	0.30
Personal Services	12,537	68,258	68,258	68,258
Employee Benefits	4,578	15,916	15,916	15,916
Current Expenses	184	145,204	145,204	145,204
Repairs & Alterations	0	1,000	1,000	1,000
Equipment	0	11,500	11,500	11,500
Other Assets	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	17,299	246,878	246,878	246,878
Total Fund 3222 - GROUNDWATER REMEDIATION FUND	17,299	246,878	246,878	246,878
Less: Reappropriations	0	0		
Net Fund Total	17,299	246,878	246,878	246,878

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3301 - OPERATOR PERMIT FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	23.15	22.99	22.65	22.65
Personal Services	1,402,091	1,266,781	1,266,781	1,266,781
Employee Benefits	524,118	463,927	463,927	463,927
Current Expenses	349,224	2,033,649	2,033,649	2,033,649
Repairs & Alterations	69,696	106,370	106,370	106,370
Equipment	585	17,000	17,000	17,000
Other Assets	0	99,750	99,750	99,750
Total 09900 - UNCLASSIFIED	2,345,714	3,987,477	3,987,477	3,987,477
Total Fund 3301 - OPERATOR PERMIT FEES FUND	2,345,714	3,987,477	3,987,477	3,987,477
Less: Reappropriations	0	0		
Net Fund Total	2,345,714	3,987,477	3,987,477	3,987,477

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION****FUND CLASS: OTHER****FUND: 3312 - SPECIAL RECLAMATION WATER QUALITY FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	31.10	31.00	31.00	31.00
Personal Services	1,161,204	1,402,774	1,402,774	1,402,774
Employee Benefits	480,952	612,973	612,973	612,973
Current Expenses	6,893,187	27,470,736	27,470,736	27,470,736
Repairs & Alterations	101,413	131,415	131,415	131,415
Equipment	1,500	96,250	96,250	96,250
Buildings	0	10,000	10,000	10,000
Land	256,798	343,335	343,335	343,335
Other Assets	60,161	500	500	500
Total 09900 - UNCLASSIFIED	8,955,215	30,067,983	30,067,983	30,067,983
Total Fund 3312 - SPECIAL RECLAMATION WATER QUALITY FUND	8,955,215	30,067,983	30,067,983	30,067,983
Less: Reappropriations	0	0		
Net Fund Total	8,955,215	30,067,983	30,067,983	30,067,983

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION****FUND CLASS: OTHER****FUND: 3317 - SPECIAL RECLAMATION ADMINISTRATION FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	13.45	15.65	15.65	15.65
Personal Services	606,927	828,897	828,897	828,897
Employee Benefits	238,484	322,658	322,658	322,658
Current Expenses	785,181	1,392,011	1,392,011	1,392,011
Repairs & Alterations	2,958	4,600	4,600	4,600
Equipment	0	19,120	19,120	19,120
Buildings	771	0	0	0
Other Assets	0	15,500	15,500	15,500
Total 09900 - UNCLASSIFIED	1,634,321	2,582,786	2,582,786	2,582,786
Total Fund 3317 - SPECIAL RECLAMATION ADMINISTRATION FUND	1,634,321	2,582,786	2,582,786	2,582,786
Less: Reappropriations	0	0		
Net Fund Total	1,634,321	2,582,786	2,582,786	2,582,786

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3326 - HAZARDOUS WASTE MANAGEMENT HG 1479 FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	1.00	1.00	1.00
Personal Services	29,057	128,044	58,044	58,044
Employee Benefits	9,333	39,305	17,624	17,624
Current Expenses	132,214	227,572	202,546	202,546
Repairs & Alterations	498	4,500	4,500	4,500
Equipment	0	40,500	39,500	39,500
Other Assets	0	9,548	9,548	9,548
Total 09900 - UNCLASSIFIED	171,102	449,469	331,762	331,762
Total Fund 3326 - HAZARDOUS WASTE MANAGEMENT HG 1479 FUND	171,102	449,469	331,762	331,762
Less: Reappropriations	0	0		
Net Fund Total	171,102	449,469	331,762	331,762

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3327 - WATER QUALITY MANAGEMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	80.01	91.09	90.75	90.75
Personal Services	3,867,659	5,059,644	5,089,824	5,089,824
Employee Benefits	1,411,593	1,862,092	1,889,268	1,889,268
Current Expenses	4,543,918	9,179,261	14,374,597	14,374,597
Repairs & Alterations	25,456	56,784	56,784	56,784
Equipment	5,771	227,084	229,584	229,584
Buildings	0	34,000	0	0
Other Assets	0	88,533	88,533	88,533
Total 09900 - UNCLASSIFIED	9,854,397	16,507,398	21,728,590	21,728,590
Total Fund 3327 - WATER QUALITY MANAGEMENT FUND	9,854,397	16,507,398	21,728,590	21,728,590
Less: Reappropriations	0	0		
Net Fund Total	9,854,397	16,507,398	21,728,590	21,728,590

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3328 - CLOSURE COST ASSISTANCE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	14.62	18.62	17.87	17.87
Personal Services	860,637	1,212,791	1,212,791	1,212,791
Employee Benefits	293,483	387,254	387,254	387,254
Current Expenses	2,959,257	13,166,749	13,166,749	13,166,749
Repairs & Alterations	2,800	14,950	14,950	14,950
Equipment	32,224	45,500	45,500	45,500
Other Assets	0	8,095	8,095	8,095
Total 09900 - UNCLASSIFIED	4,148,401	14,835,339	14,835,339	14,835,339
Total Fund 3328 - CLOSURE COST ASSISTANCE FUND	4,148,401	14,835,339	14,835,339	14,835,339
Less: Reappropriations	0	0		
Net Fund Total	4,148,401	14,835,339	14,835,339	14,835,339

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION****FUND CLASS: OTHER****FUND: 3329 - WATER POLLUTION CONTROL REVOLVING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	66,774,552	121,100,000	123,650,000	123,650,000
Total 09900 - UNCLASSIFIED	66,774,552	121,100,000	123,650,000	123,650,000
Total Fund 3329 - WATER POLLUTION CONTROL REVOLVING FUND	66,774,552	121,100,000	123,650,000	123,650,000
Less: Reappropriations	0	0		
Net Fund Total	66,774,552	121,100,000	123,650,000	123,650,000

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CABINET: ENVIRONMENT

DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3337 - GIFTS AND DONATIONS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	113,887	247,800	247,800	247,800
Total 09900 - UNCLASSIFIED	113,887	247,800	247,800	247,800
Total Fund 3337 - GIFTS AND DONATIONS FUND	113,887	247,800	247,800	247,800
Less: Reappropriations	0	0		
Net Fund Total	113,887	247,800	247,800	247,800

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION****FUND CLASS: OTHER****FUND: 3342 - WATER POLLUTION REVOL FD - ADMIN FEES****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	21.95	24.42	23.42	23.42
Personal Services	1,188,470	1,386,045	1,386,045	1,386,045
Employee Benefits	429,242	524,157	524,157	524,157
Current Expenses	395,116	715,913	667,126	667,126
Repairs & Alterations	2,196	16,327	16,327	16,327
Equipment	2,755	33,289	28,289	28,289
Other Assets	300	49,525	8,525	8,525
Total 09900 - UNCLASSIFIED	2,018,079	2,725,256	2,630,469	2,630,469
Total Fund 3342 - WATER POLLUTION REVOL FD - ADMIN FEES	2,018,079	2,725,256	2,630,469	2,630,469
Less: Reappropriations	0	0		
Net Fund Total	2,018,079	2,725,256	2,630,469	2,630,469

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3347 - VOLUNTARY REMEDIATION ADMINISTRATIVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.23	1.83	1.83	1.83
Personal Services	251,870	545,528	545,528	545,528
Employee Benefits	87,608	152,180	152,180	152,180
Current Expenses	148,991	855,547	355,547	355,547
Repairs & Alterations	1,837	13,474	13,474	13,474
Equipment	0	23,516	23,516	23,516
Total 09900 - UNCLASSIFIED	490,306	1,590,245	1,090,245	1,090,245
Total Fund 3347 - VOLUNTARY REMEDIATION ADMINISTRATIVE FUND	490,306	1,590,245	1,090,245	1,090,245
Less: Reappropriations	0	0		
Net Fund Total	490,306	1,590,245	1,090,245	1,090,245

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3480 - COVERED ELECTRONIC DEVICES TAKEBACK FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	143,391	297,000	297,000	297,000
Equipment	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	143,391	300,000	300,000	300,000
Total Fund 3480 - COVERED ELECTRONIC DEVICES TAKEBACK FUND	143,391	300,000	300,000	300,000
Less: Reappropriations	0	0		
Net Fund Total	143,391	300,000	300,000	300,000

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CABINET: ENVIRONMENT

DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

FUND: 3482 - SPECIAL RECLAMATION WATER TRUST FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	400,000	400,000	400,000
Total 09900 - UNCLASSIFIED	0	400,000	400,000	400,000
Total Fund 3482 - SPECIAL RECLAMATION WATER TRUST FUND	0	400,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	0	400,000	400,000	400,000

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3484 - HIGHWAY LITTER CONTROL PROGRAM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.75	5.00	5.50	5.50
Personal Services	165,721	190,080	190,080	190,080
Employee Benefits	64,022	73,645	73,645	73,645
Current Expenses	221,906	384,739	384,739	384,739
Repairs & Alterations	12	10	10	10
Equipment	0	7,000	7,000	7,000
Other Assets	0	9,450	9,450	9,450
Total 09900 - UNCLASSIFIED	451,661	664,924	664,924	664,924
Total Fund 3484 - HIGHWAY LITTER CONTROL PROGRAM	451,661	664,924	664,924	664,924
Less: Reappropriations	0	0		
Net Fund Total	451,661	664,924	664,924	664,924

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CABINET: ENVIRONMENT

DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER

FUND: 3488 - SHILOH ENVIRONMENTAL AND LANDFILL TRUST

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	0	250,000	250,000	250,000
Total Fund 3488 - SHILOH ENVIRONMENTAL AND LANDFILL TRUST	0	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	0	250,000	250,000	250,000

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3492 - BOND POOLING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	0	200,000	200,000	200,000
Total Fund 3492 - BOND POOLING FUND	0	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	200,000	200,000

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CABINET: ENVIRONMENT

DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3493 - QUARRY RECLAMATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	0	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	0	200,000	200,000	200,000
Total Fund 3493 - QUARRY RECLAMATION FUND	0	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	200,000	200,000

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CABINET: ENVIRONMENT**DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION**

FUND CLASS: OTHER FUND: 3494 - QUARRY INSPECTION AND ENFORCEMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	0	5,000	5,000	5,000
Employee Benefits	0	1,172	1,172	1,172
Current Expenses	4,617	57,300	57,300	57,300
Repairs & Alterations	0	3,000	3,000	3,000
Equipment	0	1,500	1,500	1,500
Other Assets	0	3,200	3,200	3,200
Total 09900 - UNCLASSIFIED	4,617	71,172	71,172	71,172
Total Fund 3494 - QUARRY INSPECTION AND ENFORCEMENT FUND	4,617	71,172	71,172	71,172
Less: Reappropriations	0	0		
Net Fund Total	4,617	71,172	71,172	71,172

**State of West Virginia
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Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: DIVISION OF ENVIRONMENTAL PROTECTION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	6,562,198	7,017,380	7,017,380	6,747,279
FEDERAL REVENUE	97,813,490	202,917,148	202,917,148	202,917,148
SPECIAL REVENUE	40,144,543	68,045,253	68,045,253	68,245,253
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	98,906,963	207,419,250	214,263,948	214,263,948
TOTAL DIVISION OF ENVIRONMENTAL PROTECTION	243,427,195	485,399,031	492,243,729	492,173,628
Less: Reappropriations	0	0		
Net Department Total	243,427,195	485,399,031	492,243,729	492,173,628

**State of West Virginia
FY 2016 Appropriation Request
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DEPARTMENT/CABINET: ENVIRONMENT

0315 - OIL AND GAS CONSERVATION COMMISSION

WV Code Chapter - 22C Article - 9

Department Description

The Oil and Gas Conservation Commission is a regulatory agency that operates entirely from special revenue funds generated by an oil and natural gas lease acreage tax.

Mission:

- Regulate the drilling of deep wells for the entire state.
- Provide information to industry and the general public.
- Pool and protect landowner correlative rights.

Funding is Recommended as Follows:

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

Special Revenue

Fund 3371 \$330,430

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: ENVIRONMENT				
DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3371 - SPECIAL OIL AND GAS CONSERVATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.50	1.50	1.50
Personal Services	66,790	119,742	119,742	119,742
Employee Benefits	19,372	37,482	37,482	37,482
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	86,162	157,224	157,224	157,224
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
Equipment	269	9,481	9,481	9,481
Total 07000 - EQUIPMENT	269	9,481	9,481	9,481
13000 - CURRENT EXPENSES				
Current Expenses	37,690	161,225	161,225	161,225
Total 13000 - CURRENT EXPENSES	37,690	161,225	161,225	161,225
69000 - OTHER ASSETS				
Other Assets	0	1,500	1,500	1,500
Total 69000 - OTHER ASSETS	0	1,500	1,500	1,500
Total Fund 3371 - SPECIAL OIL AND GAS CONSERVATION FUND	124,121	330,430	330,430	330,430
Less: Reappropriations	0	0		
Net Fund Total	124,121	330,430	330,430	330,430

State of West Virginia
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Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	124,121	330,430	330,430	330,430
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OIL AND GAS CONSERVATION COMMISSION	124,121	330,430	330,430	330,430
Less: Reappropriations	0	0		
Net Department Total	124,121	330,430	330,430	330,430

**State of West Virginia
FY 2016 Appropriation Request
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DEPARTMENT/CABINET: ENVIRONMENT

0325 - AIR QUALITY BOARD

WV Code Chapter - 22 and 22B Article - 5 ; 1 and 2

Department Description

The Air Quality Board consists of five members who are appointed by the Governor and two ex-officio members who are the Commissioners of the Bureau for Public Health and the Department of Agriculture.

The Board adjudicates air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia.

The Board hears appeals regarding the Department of Environmental Protection, Division of Air Quality enforcement and permit actions, holds hearings and rules on matters before it, subpoenas witnesses and maintains records of pleadings. Appeals may be filed by any person whose interest may be affected by a permit or any person who receives an enforcement order. Citizens and the regulated community may file an appeal with the Board.

Funding is Recommended as Follows:

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

General Revenue
Fund 0550 \$77,974

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: ENVIRONMENT				
DEPARTMENT: AIR QUALITY BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0550 - AIR QUALITY BOARD GENERAL OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.20	1.20	1.10
Personal Services	37,296	55,230	55,290	46,905
Employee Benefits	29,569	19,440	19,380	17,481
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	66,865	74,670	74,670	64,386
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	6	50	50	50
Total 06400 - REPAIRS AND ALTERATIONS	6	50	50	50
07000 - EQUIPMENT				
Equipment	262	579	579	579
Total 07000 - EQUIPMENT	262	579	579	579
13000 - CURRENT EXPENSES				
Current Expenses	33,043	10,746	10,746	10,746
Total 13000 - CURRENT EXPENSES	33,043	10,746	10,746	10,746
69000 - OTHER ASSETS				
Other Assets	0	200	200	200
Total 69000 - OTHER ASSETS	0	200	200	200
91300 - BRIM PREMIUM				
Current Expenses	1,090	2,013	2,013	2,013
Total 91300 - BRIM PREMIUM	1,090	2,013	2,013	2,013
Total Fund 0550 - AIR QUALITY BOARD GENERAL OPERATING FUND	101,266	88,258	88,258	77,974
Less: Reappropriations	0	0		
Net Fund Total	101,266	88,258	88,258	77,974

State of West Virginia
FY 2016 Appropriation Request
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Department Fund Class Summary

CABINET: ENVIRONMENT

DEPARTMENT: AIR QUALITY BOARD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	101,266	88,258	88,258	77,974
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL AIR QUALITY BOARD	101,266	88,258	88,258	77,974
Less: Reappropriations	0	0		
Net Department Total	101,266	88,258	88,258	77,974

**State of West Virginia
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Cabinet Fund Class Summary

CABINET: ENVIRONMENT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	6,791,792	7,230,826	7,230,826	6,930,345
FEDERAL REVENUE	97,813,490	202,917,148	202,917,148	202,917,148
SPECIAL REVENUE	43,044,526	71,249,352	71,249,352	71,449,352
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	98,798,069	207,759,913	214,604,611	214,604,611
TOTAL ENVIRONMENT	246,447,878	489,157,239	496,001,937	495,901,456
Less: Reappropriations	0	0		
Net Cabinet Total	246,447,878	489,157,239	496,001,937	495,901,456

DEPARTMENT OF
HEALTH AND
HUMAN RESOURCES

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES

0501 - SECRETARY OF HEALTH AND HUMAN RESOURCES

WV Code Chapter - 5f Article - 1, 2

Department Description

The Office of the Secretary is responsible for the overall operation of the Department of Health and Human Resources, which includes management and direction for all divisions, consolidation of similar functions, and coordination of delivery of all services provided by the Department.

Funding is Recommended as Follows:

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

General Revenue
Fund 0400 \$668,058

**State of West Virginia
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES				
FUND CLASS: GENERAL REVENUE				
FUND: 0400 - OFFICE OF THE SECRETARY GENERAL				Governor's
ADMINISTRATIVE FD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.32	1.52	1.00	1.00
Personal Services	167,708	219,096	210,455	210,455
Employee Benefits	41,120	47,919	56,560	56,560
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	208,828	267,015	267,015	267,015
09900 - UNCLASSIFIED				
Current Expenses	6,117	5,880	5,880	5,880
Total 09900 - UNCLASSIFIED	6,117	5,880	5,880	5,880
13000 - CURRENT EXPENSES				
Current Expenses	11,574	22,116	22,116	22,116
Total 13000 - CURRENT EXPENSES	11,574	22,116	22,116	22,116
19100 - WOMEN'S COMMISSION				
FTE	2.00	3.00	3.00	3.00
Personal Services	76,788	94,164	94,224	94,224
Employee Benefits	28,628	38,315	38,768	38,768
Current Expenses	77,142	52,286	23,036	23,036
Total 19100 - WOMEN'S COMMISSION	182,558	184,765	156,028	156,028
70400 - COMMISSION FOR THE DEAF & HARD OF HEARING				
FTE	2.00	3.00	3.00	3.00
Personal Services	103,467	123,054	122,814	122,814
Employee Benefits	32,963	43,444	43,982	43,982
Current Expenses	73,653	50,521	50,223	50,223
Repairs & Alterations	20	0	0	0
Total 70400 - COMMISSION FOR THE DEAF & HARD OF HEARING	210,103	217,019	217,019	217,019
Total Fund 0400 - OFFICE OF THE SECRETARY GENERAL	619,180	696,795	668,058	668,058
ADMINISTRATIVE FD				
Less: Reappropriations	51,239	28,737		
Net Fund Total	567,941	668,058	668,058	668,058

**State of West Virginia
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Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	619,180	696,795	668,058	668,058
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL SECRETARY OF HEALTH AND HUMAN RESOURCES	619,180	696,795	668,058	668,058
Less: Reappropriations	51,239	28,737		
Net Department Total	567,941	668,058	668,058	668,058

**State of West Virginia
FY 2016 Appropriation Request
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DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES

0506 - DIVISION OF HEALTH

WV Code Chapter - 16 Article - 1-41

<p>Department Description</p> <p>The Division of Health is the state entity which has primary responsibility for administering and implementing state laws protecting and enhancing the health of the people of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses, and private/public entity grants.</p> <p>Behavioral Health and Health Facilities - ensures that positive meaningful opportunities are available for persons experiencing or at risk of mental illness, chemical dependency and/or developmental disabilities. The bureau provides support for families, providers, and communities in assisting persons to achieve their potential and gain greater control over the direction of their future.</p> <ul style="list-style-type: none"> - Administers and provides long-term and behavioral health care at the five state-owned and operated long-term care facilities. - Administers and provides acute inpatient psychiatric treatment for mentally ill adults at the two state-owned and operated psychiatric facilities. - Provides oversight and grant funding to behavioral health providers for statewide community-based services. - Partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services. - Administers the State's comprehensive Driving Under the Influence (DUI) Safety and Treatment program for individuals whose driver's licenses were revoked under the provisions of West Virginia Code. - Oversee implementation and resolution of the agreed upon Hartley Consent Order, which decrees a long-running progression of hospital and community-based mental health services in West Virginia. <p>Public Health - strives to have healthy people in healthy communities; to help shape the environments within which people and communities can be safe and healthy.</p> <ul style="list-style-type: none"> - Assesses and monitors the health status of the population; - Creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance; - Protects the public's health from adverse environmental factors; - Assures a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care, including basic disease control activities, comprehensive primary care, and coordinated emergency medical services; - Develops a public health and medical system that can identify and respond to emergency health threats; - Oversees a system of emergency medicine and trauma providers and facilities to optimize pre-hospital care. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue</p> <p>Fund 0407 \$71,798,022 (\$1,712,670 for Safe Water Drinking Program.) Fund 0525 \$191,913,494 (\$3,593,548 for the Hartley Agreed to Order.) Fund 0561 \$647,500</p> <p>Federal Revenue</p> <p>Fund 8723 \$7,330,746 Fund 8802 \$94,944,605 Fund 8824 \$16,000,000</p> <p>Federal Block Grants</p> <p>Fund 8750 \$11,001,731 Fund 8753 \$2,245,785 Fund 8793 \$11,592,430 Fund 8794 \$3,353,397</p> <p>Special Revenue</p> <p>Fund 5124 \$6,000 Fund 5144 \$1,550,059 Fund 5156 \$84,508,911 Fund 5163 \$1,811,487 Fund 5172 \$711,310 Fund 5183 \$1,847,758 Fund 5204 \$37,348 Fund 5214 \$22,399,982 Fund 5218 \$7,579</p>
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	180.66	219.15	219.65	219.65
Personal Services	7,466,669	8,715,680	8,716,883	8,716,883
Employee Benefits	3,045,046	3,424,505	3,423,302	3,423,302
Current Expenses	1,450,240	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,961,955	12,140,185	12,140,185	12,140,185
04500 - CHIEF MEDICAL EXAMINER				
FTE	31.00	42.20	40.20	40.20
Personal Services	1,290,120	2,320,172	2,262,420	2,262,420
Employee Benefits	372,120	775,139	775,717	775,717
Current Expenses	2,240,993	2,381,675	2,438,849	2,438,849
Repairs & Alterations	772,639	5,000	5,000	5,000
Equipment	17,509	6,329	6,329	6,329
Total 04500 - CHIEF MEDICAL EXAMINER	4,693,382	5,488,315	5,488,315	5,488,315
09700 - UNCLASSIFIED- SURPLUS				
Current Expenses	0	378,077	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	0	378,077	0	0
09900 - UNCLASSIFIED				
Current Expenses	810,654	736,058	736,269	703,930
Repairs & Alterations	29,238	261	50	50
Equipment	11,756	14,000	14,000	14,000
Total 09900 - UNCLASSIFIED	851,648	750,319	750,319	717,980
13000 - CURRENT EXPENSES				
Current Expenses	4,662,083	4,581,898	4,581,898	4,614,237
Total 13000 - CURRENT EXPENSES	4,662,083	4,581,898	4,581,898	4,614,237

**State of West Virginia
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
18400 - STATE AID FOR LOCAL & BASIC PUBLIC HLTH SERVICES				
FTE	5.50	6.75	7.25	7.25
Personal Services	332,992	338,345	344,832	344,832
Employee Benefits	131,387	126,487	147,921	147,921
Current Expenses	15,706,863	16,175,058	16,147,137	16,147,137
Repairs & Alterations	1,016	1,650	1,650	1,650
Equipment	0	6,000	6,000	6,000
Other Assets	0	2,500	2,500	2,500
Total 18400 - STATE AID FOR LOCAL & BASIC PUBLIC HLTH SERVICES	16,172,258	16,650,040	16,650,040	16,650,040
18700 - SAFE DRINKING WATER PROGRAM				
FTE	2.00	11.00	6.00	12.00
Personal Services	357,638	381,320	196,420	460,420
Employee Benefits	231	128,866	72,307	178,977
Current Expenses	45,844	1,393,337	134,796	1,476,796
Repairs & Alterations	774	500	500	500
Equipment	0	42,227	42,227	42,227
Other Assets	0	7,320	7,320	7,320
Total 18700 - SAFE DRINKING WATER PROGRAM	404,487	1,953,570	453,570	2,166,240
21000 - WOMEN, INFANTS & CHILDREN				
Personal Services	614	1,809	1,100	1,100
Employee Benefits	318	1,100	700	700
Current Expenses	22,444	35,600	36,759	36,759
Repairs & Alterations	0	100	50	50
Total 21000 - WOMEN, INFANTS & CHILDREN	23,376	38,609	38,609	38,609
22300 - EARLY INTERVENTION				
Current Expenses	3,075,550	2,844,884	2,844,884	2,844,884
Total 22300 - EARLY INTERVENTION	3,075,550	2,844,884	2,844,884	2,844,884

**State of West Virginia
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CABINET: HEALTH AND HUMAN RESOURCES**DEPARTMENT: DIVISION OF HEALTH****FUND CLASS: GENERAL REVENUE****FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND****22500 - CANCER REGISTRY**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.50	2.50	3.50	3.50
Personal Services	120,086	113,669	113,669	113,669
Employee Benefits	3,796	45,325	45,325	45,325
Current Expenses	110,004	39,341	39,341	39,341
Repairs & Alterations	92	0	0	0
Total 22500 - CANCER REGISTRY	233,978	198,335	198,335	198,335

24300 - PERSONAL SERVICES-SURPLUS

Personal Services	518,729	0	0	0
Total 24300 - PERSONAL SERVICES-SURPLUS	518,729	0	0	0

25000 - EMPLOYEE BENEFITS-SURPLUS

Employee Benefits	180,765	0	0	0
Total 25000 - EMPLOYEE BENEFITS-SURPLUS	180,765	0	0	0

37500 - CARDIAC PROJECT

Current Expenses	422,746	427,500	427,500	427,500
Total 37500 - CARDIAC PROJECT	422,746	427,500	427,500	427,500

37900 - STATE EMS TECHNICAL ASSISTANCE

FTE	12.00	13.00	13.00	13.00
Personal Services	575,050	611,830	625,550	625,550
Employee Benefits	179,986	221,840	225,350	225,350
Current Expenses	553,587	505,375	493,245	493,245
Repairs & Alterations	25,236	11,250	6,200	6,200
Equipment	5,795	600	600	600
Other Assets	0	100	50	50
Total 37900 - STATE EMS TECHNICAL ASSISTANCE	1,339,654	1,350,995	1,350,995	1,350,995

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CABINET: HEALTH AND HUMAN RESOURCES**DEPARTMENT: DIVISION OF HEALTH****FUND CLASS: GENERAL REVENUE****FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND****38300 - STATEWIDE EMS PROGRAM SUPPORT**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	6.50	7.50	7.50	7.50
Personal Services	414,118	489,625	509,342	509,342
Employee Benefits	123,994	165,225	166,658	166,658
Current Expenses	372,523	571,427	279,480	279,480
Repairs & Alterations	25,165	5,180	5,850	5,850
Equipment	4,097	200	200	200
Other Assets	0	100	50	50
Total 38300 - STATEWIDE EMS PROGRAM SUPPORT	939,897	1,231,757	961,580	961,580

41300 - PRIMARY CARE CENTERS - MORTGAGE FINANCE

Current Expenses	367,838	229,003	229,003	114,501
Total 41300 - PRIMARY CARE CENTERS - MORTGAGE FINANCE	367,838	229,003	229,003	114,501

46700 - BLACK LUNG CLINICS

Current Expenses	212,845	170,885	170,885	170,885
Total 46700 - BLACK LUNG CLINICS	212,845	170,885	170,885	170,885

54500 - CENTER FOR END OF LIFE

Current Expenses	466,866	420,198	420,198	420,198
Total 54500 - CENTER FOR END OF LIFE	466,866	420,198	420,198	420,198

55000 - PEDIATRIC DENTAL SERVICES

Current Expenses	151,335	51,888	51,888	51,888
Total 55000 - PEDIATRIC DENTAL SERVICES	151,335	51,888	51,888	51,888

55100 - VACCINE FOR CHILDREN

FTE	1.80	2.05	2.05	2.05
Personal Services	50,081	95,207	95,207	95,207
Employee Benefits	26,959	41,144	41,144	41,144
Current Expenses	(135,819)	197,464	197,464	197,464
Total 55100 - VACCINE FOR CHILDREN	(58,778)	333,815	333,815	333,815

**State of West Virginia
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
55300 - TUBERCULOSIS CONTROL				
FTE	3.54	3.54	3.54	3.54
Personal Services	83,504	196,476	196,476	196,476
Employee Benefits	20,849	70,085	70,085	70,085
Current Expenses	220,327	102,272	102,272	102,272
Total 55300 - TUBERCULOSIS CONTROL	324,680	368,833	368,833	368,833
57500 - MCH CLINICS, CLINICIANS & MED CONTRACTS & FEES				
FTE	12.09	12.99	12.99	12.99
Personal Services	487,646	530,114	530,465	530,465
Employee Benefits	171,174	194,574	194,652	194,652
Current Expenses	6,897,759	8,993,108	5,554,980	5,554,980
Repairs & Alterations	1,479	1,065	1,065	1,065
Other Assets	6,387	0	0	0
Total 57500 - MCH CLINICS, CLINICIANS & MED CONTRACTS & FEES	7,564,445	9,718,861	6,281,162	6,281,162
62600 - EPIDEMIOLOGY SUPPORT				
FTE	12.95	16.70	16.70	16.70
Personal Services	757,227	889,518	880,643	880,643
Employee Benefits	255,415	332,670	341,545	341,545
Current Expenses	489,420	282,618	282,618	282,618
Repairs & Alterations	1,978	0	0	0
Equipment	5,395	0	0	0
Total 62600 - EPIDEMIOLOGY SUPPORT	1,509,435	1,504,806	1,504,806	1,504,806
62800 - PRIMARY CARE SUPPORT				
FTE	10.60	10.60	10.60	10.60
Personal Services	412,551	475,951	480,457	480,457
Employee Benefits	133,326	182,165	214,284	214,284
Current Expenses	7,308,455	8,211,198	8,174,573	4,578,120
Total 62800 - PRIMARY CARE SUPPORT	7,854,332	8,869,314	8,869,314	5,272,861
72300 - SEXUAL ASSAULT INTERVENTION & PREVENTION				
Current Expenses	0	0	125,000	125,000
Total 72300 - SEXUAL ASSAULT INTERVENTION & PREVENTION	0	0	125,000	125,000

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CABINET: HEALTH AND HUMAN RESOURCES**DEPARTMENT: DIVISION OF HEALTH****FUND CLASS: GENERAL REVENUE****FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND****72700 - HEALTH RIGHT FREE CLINICS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	4,393,750	4,064,219	4,064,219	1,933,609
Total 72700 - HEALTH RIGHT FREE CLINICS	4,393,750	4,064,219	4,064,219	1,933,609

75500 - CAPITAL OUTLAY AND MAINTENANCE

Current Expenses	0	7,109,684	0	0
Repairs & Alterations	8,610	0	0	0
Buildings	0	100,000	100,000	100,000
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	8,610	7,209,684	100,000	100,000

77800 - HEALTHY LIFESTYLES

FTE	0.80	1.00	0.80	0.80
Personal Services	0	39,133	39,133	39,133
Current Expenses	127,435	107,149	107,149	107,149
Total 77800 - HEALTHY LIFESTYLES	127,435	146,282	146,282	146,282

82200 - EMERGENCY RESPONSE ENTITIES SPECIAL PROJECTS

Current Expenses	505,288	622,500	0	0
Total 82200 - EMERGENCY RESPONSE ENTITIES SPECIAL PROJECTS	505,288	622,500	0	0

83400 - MATERNAL MORTALITY REVIEW

FTE	1.00	1.00	1.00	1.00
Personal Services	24,722	34,452	34,512	34,512
Employee Benefits	11,336	12,586	12,556	12,556
Current Expenses	11,628	30	0	0
Total 83400 - MATERNAL MORTALITY REVIEW	47,686	47,068	47,068	47,068

84500 - ASSIST TO PRIMARY HLTH CARE CTRS COMMUN HLTH FOUND

Current Expenses	167	3,473,237	0	0
Total 84500 - ASSIST TO PRIMARY HLTH CARE CTRS COMMUN HLTH FOUND	167	3,473,237	0	0

**State of West Virginia
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
84900 - OSTEOPOROSIS & ARTHRITIS PREVENTION				
FTE	1.88	2.90	2.88	2.88
Personal Services	69,498	118,058	118,058	118,058
Employee Benefits	24,120	40,860	40,860	40,860
Current Expenses	25,611	0	0	0
Total 84900 - OSTEOPOROSIS & ARTHRITIS PREVENTION	119,229	158,918	158,918	158,918
87300 - DIABETES EDUCATION AND PREVENTION				
Current Expenses	75,533	97,125	97,125	97,125
Total 87300 - DIABETES EDUCATION AND PREVENTION	75,533	97,125	97,125	97,125
90600 - TOBACCO EDUCATION PROGRAM				
FTE	7.20	8.20	8.20	8.20
Personal Services	287,746	328,733	328,985	328,985
Employee Benefits	114,845	123,009	123,064	123,064
Current Expenses	4,801,177	6,073,601	4,419,838	4,419,838
Repairs & Alterations	71	0	0	0
Total 90600 - TOBACCO EDUCATION PROGRAM	5,203,839	6,525,343	4,871,887	4,871,887
91300 - BRIM PREMIUM				
Current Expenses	211,214	211,214	211,214	211,214
Total 91300 - BRIM PREMIUM	211,214	211,214	211,214	211,214
91800 - STATE TRAUMA & EMERGENCY CARE SYSTEM				
FTE	5.50	10.50	10.50	10.50
Personal Services	359,169	469,676	480,984	480,984
Employee Benefits	107,407	164,585	175,585	175,585
Current Expenses	1,486,863	1,213,666	1,191,358	1,332,351
Repairs & Alterations	1,048	100	100	100
Other Assets	0	50	50	50
Total 91800 - STATE TRAUMA & EMERGENCY CARE SYSTEM	1,954,487	1,848,077	1,848,077	1,989,070
Total Fund 0407 - CENTRAL OFFICE GENERAL ADMINISTRATIVE FUND	76,520,742	94,105,753	75,785,924	71,798,022
Less: Reappropriations	6,980,267	16,944,829		
Net Fund Total	69,540,475	77,160,924	75,785,924	71,798,022

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.00	24.00	26.00	26.00
Personal Services	904,746	1,148,395	1,149,835	1,149,835
Employee Benefits	321,142	424,476	423,036	423,036
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,225,888	1,572,871	1,572,871	1,572,871
13000 - CURRENT EXPENSES				
Current Expenses	6,344	12,463	12,463	12,463
Total 13000 - CURRENT EXPENSES	6,344	12,463	12,463	12,463
21900 - BEHAVIORAL HEALTH PROGRAM				
FTE	19.00	30.00	28.00	28.00
Personal Services	900,770	1,268,374	1,219,934	1,219,934
Employee Benefits	309,785	489,025	487,465	487,465
Current Expenses	57,069,165	110,069,952	73,469,744	70,469,744
Repairs & Alterations	5,772	3,800	3,800	3,800
Equipment	0	600	600	600
Buildings	25,175	0	0	0
Total 21900 - BEHAVIORAL HEALTH PROGRAM	58,310,667	111,831,751	75,181,543	72,181,543
22100 - FAMILY SUPPORT ACT				
Current Expenses	825,284	251,226	251,226	251,226
Total 22100 - FAMILY SUPPORT ACT	825,284	251,226	251,226	251,226
33500 - INSTITUTIONAL FACILITIES OPERATIONS				
FTE	1,591.80	1,791.70	1,791.70	1,791.70
Personal Services	54,408,785	55,390,982	55,454,822	58,408,828
Employee Benefits	22,400,072	23,165,506	23,180,930	23,820,472
Current Expenses	12,465,029	64,908,342	28,462,025	28,462,025
Repairs & Alterations	1,163	0	0	0
Buildings	4,304,443	0	0	0
Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS	93,579,492	143,464,830	107,097,777	110,691,325
35400 - SUBSTANCE ABUSE CONTINUUM OF CARE				
Current Expenses	842,308	12,836,341	5,000,000	5,000,000
Total 35400 - SUBSTANCE ABUSE CONTINUUM OF CARE	842,308	12,836,341	5,000,000	5,000,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
51100 - CAPITAL OUTLAY				
Current Expenses	85	123,753	0	0
Repairs & Alterations	4,384	0	0	0
Buildings	39,750	0	0	0
Land	104,276	0	0	0
Total 51100 - CAPITAL OUTLAY	148,495	123,753	0	0
63100 - BEHAVIORAL HEALTH PROGRAM-SURPLUS				
Current Expenses	6,805,911	4,575,031	0	0
Total 63100 - BEHAVIORAL HEALTH PROGRAM-SURPLUS	6,805,911	4,575,031	0	0
63200 - INSTITUTIONAL FACILITIES OPERATIONS - SURPLUS				
Current Expenses	626,393	6,357,740	0	0
Buildings	11,184,826	0	0	0
Other Assets	640,765	0	0	0
Total 63200 - INSTITUTIONAL FACILITIES OPERATIONS - SURPLUS	12,451,984	6,357,740	0	0
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
Buildings	6,000,000	0	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	6,000,000	0	0	0
72200 - SUBSTANCE ABUSE CONTINUUM OF CARE-SURPLUS				
Current Expenses	255,550	2,228,142	0	0
Total 72200 - SUBSTANCE ABUSE CONTINUUM OF CARE-SURPLUS	255,550	2,228,142	0	0
75500 - CAPITAL OUTLAY AND MAINTENANCE				
Current Expenses	0	2,193,695	0	0
Equipment	114,764	0	0	0
Buildings	403,855	0	0	0
Other Assets	547,835	950,000	950,000	950,000
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	1,066,454	3,143,695	950,000	950,000
80300 - COLIN ANDERSON COMMUNITY PLACEMENT				
Current Expenses	440,268	0	0	0
Total 80300 - COLIN ANDERSON COMMUNITY PLACEMENT	440,268	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE FUND: 0525 - CONSOLIDATED MEDICAL SERVICES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
80400 - RENAISSANCE PROGRAM				
Current Expenses	304,129	165,996	165,996	165,996
Total 80400 - RENAISSANCE PROGRAM	304,129	165,996	165,996	165,996
91300 - BRIM PREMIUM				
Current Expenses	1,088,070	1,088,070	1,088,070	1,088,070
Total 91300 - BRIM PREMIUM	1,088,070	1,088,070	1,088,070	1,088,070
Total Fund 0525 - CONSOLIDATED MEDICAL SERVICES FUND	183,350,844	287,651,910	191,319,946	191,913,494
Less: Reappropriations	56,918,706	99,833,134		
Net Fund Total	126,432,138	187,818,776	191,319,946	191,913,494

**State of West Virginia
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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: GENERAL REVENUE

FUND: 0561 - DRINKING WATER STATE REVOLVING FUND

68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	647,500	647,500	647,500	647,500
Total 68900 - WV DRINKING WATER TREATMENT REVOLVING FD-TRANSFER	647,500	647,500	647,500	647,500
Total Fund 0561 - DRINKING WATER STATE REVOLVING FUND	647,500	647,500	647,500	647,500
Less: Reappropriations	0	0		
Net Fund Total	647,500	647,500	647,500	647,500

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				
FUND: 8723 - CONS FED FUNDS CONSOLIDATED MEDICAL SERVICES				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	10.10	11.10	11.10
Personal Services	370,648	492,980	415,134	415,134
Employee Benefits	134,221	134,356	212,202	212,202
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	504,869	627,336	627,336	627,336
09900 - UNCLASSIFIED				
Current Expenses	(105)	73,307	73,307	73,307
Total 09900 - UNCLASSIFIED	(105)	73,307	73,307	73,307
13000 - CURRENT EXPENSES				
Current Expenses	2,535,760	6,630,103	6,630,103	6,630,103
Total 13000 - CURRENT EXPENSES	2,535,760	6,630,103	6,630,103	6,630,103
Total Fund 8723 - CONS FED FUNDS CONSOLIDATED MEDICAL SERVICES FUND	3,040,524	7,330,746	7,330,746	7,330,746
Less: Reappropriations	0	0		
Net Fund Total	3,040,524	7,330,746	7,330,746	7,330,746

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FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8802 - PUBLIC HEALTH-FEDERAL FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	194.17	216.36	210.58	210.58
Personal Services	8,309,882	9,897,841	9,776,795	9,776,795
Employee Benefits	3,058,546	3,846,563	3,967,609	3,967,609
Current Expenses	169,450	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	11,537,878	13,744,404	13,744,404	13,744,404
07000 - EQUIPMENT				
Equipment	379,776	456,972	456,972	456,972
Total 07000 - EQUIPMENT	379,776	456,972	456,972	456,972
09900 - UNCLASSIFIED				
Current Expenses	43,435	0	890,028	890,028
Repairs & Alterations	15,107	21,000	20,000	20,000
Equipment	(99,145)	889,028	0	0
Total 09900 - UNCLASSIFIED	(40,603)	910,028	910,028	910,028
13000 - CURRENT EXPENSES				
Current Expenses	67,171,377	79,148,201	79,051,532	79,051,532
Repairs & Alterations	0	0	13,000	13,000
Equipment	0	0	65,869	65,869
Buildings	0	0	300	300
Other Assets	0	0	17,500	17,500
Total 13000 - CURRENT EXPENSES	67,171,377	79,148,201	79,148,201	79,148,201
25800 - BUILDINGS				
Buildings	0	155,000	155,000	155,000
Total 25800 - BUILDINGS	0	155,000	155,000	155,000
69000 - OTHER ASSETS				
Other Assets	28,635	380,000	380,000	380,000
Total 69000 - OTHER ASSETS	28,635	380,000	380,000	380,000
89100 - FEDERAL ECONOMIC STIMULUS				
Personal Services	0	64,893	0	0
Employee Benefits	0	9,107	0	0
Current Expenses	1,080	76,000	150,000	150,000
Total 89100 - FEDERAL ECONOMIC STIMULUS	1,080	150,000	150,000	150,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE

FUND: 8802 - PUBLIC HEALTH-FEDERAL FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Total Fund 8802 - PUBLIC HEALTH-FEDERAL FUND	79,078,143	94,944,605	94,944,605	94,944,605
Less: Reappropriations	0	0		
Net Fund Total	79,078,143	94,944,605	94,944,605	94,944,605

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE

FUND: 8824 - DIV. OF HEALTH, SAFE DRINKING WATER, FOR FY99

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

**68900 - WV DRINKING WATER TREATMENT REVOLVING FD-
TRANSFER**

Current Expenses	7,777,066	16,000,000	16,000,000	16,000,000
Total 68900 - WV DRINKING WATER TREATMENT REVOLVING FD- TRANSFER	7,777,066	16,000,000	16,000,000	16,000,000
Total Fund 8824 - DIV. OF HEALTH, SAFE DRINKING WATER, FOR FY99	7,777,066	16,000,000	16,000,000	16,000,000
Less: Reappropriations	0	0		
Net Fund Total	7,777,066	16,000,000	16,000,000	16,000,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				
FUND: 8750 - FED BLOCK GRANTS MATERNAL/CHILD HEALTH PROG				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	31.25	36.50	35.50	35.50
Personal Services	1,093,059	1,250,617	1,639,741	1,639,741
Employee Benefits	417,554	873,677	484,553	484,553
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,510,613	2,124,294	2,124,294	2,124,294
09900 - UNCLASSIFIED				
Current Expenses	0	41,517	110,017	110,017
Repairs & Alterations	0	20,500	0	0
Equipment	0	47,000	0	0
Buildings	0	1,000	0	0
Total 09900 - UNCLASSIFIED	0	110,017	110,017	110,017
13000 - CURRENT EXPENSES				
Current Expenses	4,571,384	8,767,420	8,767,420	8,767,420
Total 13000 - CURRENT EXPENSES	4,571,384	8,767,420	8,767,420	8,767,420
Total Fund 8750 - FED BLOCK GRANTS MATERNAL/CHILD HEALTH PROG FUND	6,081,997	11,001,731	11,001,731	11,001,731
Less: Reappropriations	0	0		
Net Fund Total	6,081,997	11,001,731	11,001,731	11,001,731

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FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8753 - FEDERAL BLOCK GRANTS PREVENTIVE HEALTH FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	(7,290)	101,320	93,000	93,000
Employee Benefits	(2,781)	61,000	69,320	69,320
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	(10,071)	162,320	162,320	162,320
07000 - EQUIPMENT				
Equipment	0	165,642	165,642	165,642
Total 07000 - EQUIPMENT	0	165,642	165,642	165,642
09900 - UNCLASSIFIED				
Current Expenses	0	0	22,457	22,457
Repairs & Alterations	0	2,100	0	0
Equipment	0	4,357	0	0
Buildings	0	1,000	0	0
Other Assets	0	15,000	0	0
Total 09900 - UNCLASSIFIED	0	22,457	22,457	22,457
13000 - CURRENT EXPENSES				
Current Expenses	352,571	1,895,366	1,895,366	1,895,366
Total 13000 - CURRENT EXPENSES	352,571	1,895,366	1,895,366	1,895,366
Total Fund 8753 - FEDERAL BLOCK GRANTS PREVENTIVE HEALTH FUND	342,500	2,245,785	2,245,785	2,245,785
Less: Reappropriations	0	0		
Net Fund Total	342,500	2,245,785	2,245,785	2,245,785

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CABINET: HEALTH AND HUMAN RESOURCES**DEPARTMENT: DIVISION OF HEALTH****FUND CLASS: FEDERAL REVENUE****FUND: 8793 - SUBSTANCE ABUSE PREVENTION AND TREATMENT
FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	4.00	5.50	4.50	4.50
Personal Services	96,042	541,808	689,346	689,346
Employee Benefits	41,158	280,958	133,420	133,420
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	137,200	822,766	822,766	822,766

09900 - UNCLASSIFIED

Current Expenses	0	115,924	115,924	115,924
Total 09900 - UNCLASSIFIED	0	115,924	115,924	115,924

13000 - CURRENT EXPENSES

Current Expenses	6,116,506	10,653,740	10,653,740	10,653,740
Total 13000 - CURRENT EXPENSES	6,116,506	10,653,740	10,653,740	10,653,740

Total Fund 8793 - SUBSTANCE ABUSE PREVENTION AND TREATMENT FUND	6,253,706	11,592,430	11,592,430	11,592,430
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Less: Reappropriations	0	0		
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Net Fund Total	6,253,706	11,592,430	11,592,430	11,592,430
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CABINET: HEALTH AND HUMAN RESOURCES**DEPARTMENT: DIVISION OF HEALTH****FUND CLASS: FEDERAL REVENUE****FUND: 8794 - COMMUNITY MENTAL HEALTH SERVICES FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	8.00	9.00	9.00	9.00
Personal Services	324,741	690,485	402,169	402,169
Employee Benefits	118,487	246,072	534,388	534,388
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	443,228	936,557	936,557	936,557

09900 - UNCLASSIFIED

Current Expenses	0	33,533	33,533	33,533
Total 09900 - UNCLASSIFIED	0	33,533	33,533	33,533

13000 - CURRENT EXPENSES

Current Expenses	1,537,527	2,383,307	2,383,307	2,383,307
Total 13000 - CURRENT EXPENSES	1,537,527	2,383,307	2,383,307	2,383,307

Total Fund 8794 - COMMUNITY MENTAL HEALTH SERVICES FUND	1,980,755	3,353,397	3,353,397	3,353,397
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Less: Reappropriations	0	0		
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Net Fund Total	1,980,755	3,353,397	3,353,397	3,353,397
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**State of West Virginia
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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: LOTTERY REVENUE

FUND: 5219 - DIVISION OF HEALTH CENTRAL OFFICE LOTTERY FUND

75500 - CAPITAL OUTLAY AND MAINTENANCE

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	464,664	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	0	464,664	0	0
Total Fund 5219 - DIVISION OF HEALTH CENTRAL OFFICE LOTTERY FUND	0	464,664	0	0
Less: Reappropriations	0	464,664		
Net Fund Total	0	0	0	0

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FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE

FUND: 5124 - TOBACCO SETTLEMENT EXPENDITURE FUND

33500 - INSTITUTIONAL FACILITIES OPERATIONS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	61,217	3,501,170	0	6,000
Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS	61,217	3,501,170	0	6,000
Total Fund 5124 - TOBACCO SETTLEMENT EXPENDITURE FUND	61,217	3,501,170	0	6,000
Less: Reappropriations	0	0		
Net Fund Total	61,217	3,501,170	0	6,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5144 - VITAL STATISTICS ACCOUNT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.75	16.75	16.75	16.75
Personal Services	417,038	617,447	617,447	617,447
Employee Benefits	162,755	259,324	259,324	259,324
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	579,793	876,771	876,771	876,771
07000 - EQUIPMENT				
Equipment	616	30,000	30,000	30,000
Total 07000 - EQUIPMENT	616	30,000	30,000	30,000
09900 - UNCLASSIFIED				
Current Expenses	0	15,500	15,500	15,500
Repairs & Alterations	104	0	0	0
Total 09900 - UNCLASSIFIED	104	15,500	15,500	15,500
13000 - CURRENT EXPENSES				
Current Expenses	150,876	185,954	185,954	185,954
Total 13000 - CURRENT EXPENSES	150,876	185,954	185,954	185,954
69000 - OTHER ASSETS				
Other Assets	0	441,834	441,834	441,834
Total 69000 - OTHER ASSETS	0	441,834	441,834	441,834
Total Fund 5144 - VITAL STATISTICS ACCOUNT	731,389	1,550,059	1,550,059	1,550,059
Less: Reappropriations	0	0		
Net Fund Total	731,389	1,550,059	1,550,059	1,550,059

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FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5156 - HOSPITAL SERVICES REVENUE ACCOUNT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
33500 - INSTITUTIONAL FACILITIES OPERATIONS				
Personal Services	2,783	0	0	0
Employee Benefits	17,586	0	0	0
Current Expenses	47,710,497	54,011,640	54,011,640	54,011,640
Repairs & Alterations	1,732,550	1,173,150	1,173,150	1,173,150
Equipment	132,229	1,030,000	1,030,000	1,030,000
Buildings	111,599	339,121	339,121	339,121
Other Assets	129,895	155,000	155,000	155,000
Total 33500 - INSTITUTIONAL FACILITIES OPERATIONS	49,837,139	56,708,911	56,708,911	56,708,911
51200 - MEDICAL SERVICES TRUST FUND - TRANSFER				
Current Expenses	25,885,955	27,800,000	27,800,000	27,800,000
Total 51200 - MEDICAL SERVICES TRUST FUND - TRANSFER	25,885,955	27,800,000	27,800,000	27,800,000
Total Fund 5156 - HOSPITAL SERVICES REVENUE ACCOUNT	75,723,094	84,508,911	84,508,911	84,508,911
Less: Reappropriations	0	0		
Net Fund Total	75,723,094	84,508,911	84,508,911	84,508,911

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5163 - LABORATORY SERVICES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.00	19.00	19.00	19.00
Personal Services	581,413	634,623	634,383	634,383
Employee Benefits	261,783	278,034	278,274	278,274
Current Expenses	99	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	843,295	912,657	912,657	912,657
07000 - EQUIPMENT				
Equipment	5,885	30,583	30,583	30,583
Total 07000 - EQUIPMENT	5,885	30,583	30,583	30,583
09900 - UNCLASSIFIED				
Current Expenses	16,697	0	0	0
Repairs & Alterations	1,417	18,114	18,114	18,114
Total 09900 - UNCLASSIFIED	18,114	18,114	18,114	18,114
13000 - CURRENT EXPENSES				
Current Expenses	781,621	850,133	850,133	850,133
Total 13000 - CURRENT EXPENSES	781,621	850,133	850,133	850,133
Total Fund 5163 - LABORATORY SERVICES FUND	1,648,915	1,811,487	1,811,487	1,811,487
Less: Reappropriations	0	0		
Net Fund Total	1,648,915	1,811,487	1,811,487	1,811,487

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES**DEPARTMENT: DIVISION OF HEALTH****FUND CLASS: SPECIAL REVENUE****FUND: 5172 - HEALTH FACILITY LICENSING ACCOUNT****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	9.00	10.00	10.00	10.00
Personal Services	387,547	438,321	438,801	438,801
Employee Benefits	155,761	167,629	167,149	167,149
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	543,308	605,950	605,950	605,950

09900 - UNCLASSIFIED

Current Expenses	6,085	7,113	7,113	7,113
Repairs & Alterations	371	0	0	0
Total 09900 - UNCLASSIFIED	6,456	7,113	7,113	7,113

13000 - CURRENT EXPENSES

Current Expenses	33,645	98,247	98,247	98,247
Total 13000 - CURRENT EXPENSES	33,645	98,247	98,247	98,247

Total Fund 5172 - HEALTH FACILITY LICENSING ACCOUNT	583,409	711,310	711,310	711,310
Less: Reappropriations	0	0		

Net Fund Total	583,409	711,310	711,310	711,310
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**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES**DEPARTMENT: DIVISION OF HEALTH**

**FUND CLASS: SPECIAL REVENUE
FUND: 5183 - HEPATITIS B VACCINE**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.20	1.20	1.20	1.20
Personal Services	52,352	64,535	64,535	64,535
Employee Benefits	18,645	24,047	24,047	24,047
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	70,997	88,582	88,582	88,582
09900 - UNCLASSIFIED				
Current Expenses	0	18,477	18,477	18,477
Total 09900 - UNCLASSIFIED	0	18,477	18,477	18,477
13000 - CURRENT EXPENSES				
Current Expenses	205,056	1,740,699	1,740,699	1,740,699
Total 13000 - CURRENT EXPENSES	205,056	1,740,699	1,740,699	1,740,699
Total Fund 5183 - HEPATITIS B VACCINE	276,053	1,847,758	1,847,758	1,847,758
Less: Reappropriations	0	0		
Net Fund Total	276,053	1,847,758	1,847,758	1,847,758

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES**DEPARTMENT: DIVISION OF HEALTH****FUND CLASS: SPECIAL REVENUE****FUND: 5204 - LEAD ABATEMENT ACCOUNT****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	1,780	13,000	13,000	13,000
Employee Benefits	668	6,100	6,100	6,100
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,448	19,100	19,100	19,100

09900 - UNCLASSIFIED

Employee Benefits	62	0	0	0
Current Expenses	192	373	373	373
Repairs & Alterations	49	0	0	0
Total 09900 - UNCLASSIFIED	303	373	373	373

13000 - CURRENT EXPENSES

Current Expenses	3,934	17,875	17,875	17,875
Total 13000 - CURRENT EXPENSES	3,934	17,875	17,875	17,875

Total Fund 5204 - LEAD ABATEMENT ACCOUNT	6,685	37,348	37,348	37,348
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Less: Reappropriations	0	0	0	0
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Net Fund Total	6,685	37,348	37,348	37,348
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HEALTH				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5214 - WEST VIRGINIA BIRTH-TO-THREE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	12.00	13.00	13.00	13.00
Personal Services	369,866	500,007	500,007	500,007
Employee Benefits	162,423	207,538	207,538	207,538
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	532,289	707,545	707,545	707,545
09900 - UNCLASSIFIED				
Current Expenses	190,779	223,999	223,999	223,999
Repairs & Alterations	26	0	0	0
Total 09900 - UNCLASSIFIED	190,805	223,999	223,999	223,999
13000 - CURRENT EXPENSES				
Current Expenses	22,902,628	21,468,438	21,468,438	21,468,438
Total 13000 - CURRENT EXPENSES	22,902,628	21,468,438	21,468,438	21,468,438
Total Fund 5214 - WEST VIRGINIA BIRTH-TO-THREE FUND	23,625,722	22,399,982	22,399,982	22,399,982
Less: Reappropriations	0	0		
Net Fund Total	23,625,722	22,399,982	22,399,982	22,399,982

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5218 - TOBACCO CONTROL SPECIAL FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
Current Expenses	0	7,579	7,579	7,579
Total 13000 - CURRENT EXPENSES	0	7,579	7,579	7,579
Total Fund 5218 - TOBACCO CONTROL SPECIAL FUND	0	7,579	7,579	7,579
Less: Reappropriations	0	0		
Net Fund Total	0	7,579	7,579	7,579

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5101 - VITAL STATISTICS SERVICE FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	54,108	62,160	62,160	62,160
Employee Benefits	21,812	22,547	22,547	22,547
Current Expenses	771	493	493	493
Total 09900 - UNCLASSIFIED	76,691	85,200	85,200	85,200
Total Fund 5101 - VITAL STATISTICS SERVICE FUND	76,691	85,200	85,200	85,200
Less: Reappropriations	0	0		
Net Fund Total	76,691	85,200	85,200	85,200

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5104 - DRUG CONTROL & SYSTEM IMPROVEMENT FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	19,904	10,492	0	0
Total 09900 - UNCLASSIFIED	19,904	10,492	0	0
Total Fund 5104 - DRUG CONTROL & SYSTEM IMPROVEMENT FUND	19,904	10,492	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	19,904	10,492	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5105 - LICENSING OF HEARING AID DEALERS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	43,213	0	0	0
Total 09900 - UNCLASSIFIED	43,213	0	0	0
Total Fund 5105 - LICENSING OF HEARING AID DEALERS FUND	43,213	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	43,213	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES**DEPARTMENT: DIVISION OF HEALTH**

FUND CLASS: OTHER FUND: 5107 - INDIRECT COST OF FEDERAL PROGRAMS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	42.40	46.40	42.00	42.00
Personal Services	503,953	1,646,131	1,556,283	1,556,283
Employee Benefits	579,723	944,179	934,027	934,027
Current Expenses	(1,505,521)	530,416	585,416	585,416
Repairs & Alterations	9,069	10,050	10,050	10,050
Equipment	106,262	0	45,000	45,000
Total 09900 - UNCLASSIFIED	(306,514)	3,130,776	3,130,776	3,130,776
Total Fund 5107 - INDIRECT COST OF FEDERAL PROGRAMS FUND	(306,514)	3,130,776	3,130,776	3,130,776
Less: Reappropriations	0	0		
Net Fund Total	(306,514)	3,130,776	3,130,776	3,130,776

State of West Virginia
 FY 2016 Appropriation Request
 Account Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5109 - UNIFORM HEALTH PROFESSIONALS DATA COLLECT

SYS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	0	1,330	0	0
Total 09900 - UNCLASSIFIED	0	1,330	0	0
Total Fund 5109 - UNIFORM HEALTH PROFESSIONALS DATA COLLECT SYS FUND	0	1,330	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	1,330	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5113 - WELLHEAD PROTECTION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	12,753	20,100	20,100	20,100
Employee Benefits	4,323	23,910	23,910	23,910
Current Expenses	12,916	213,430	213,430	213,430
Repairs & Alterations	331	0	0	0
Total 09900 - UNCLASSIFIED	30,323	257,440	257,440	257,440
Total Fund 5113 - WELLHEAD PROTECTION FUND	30,323	257,440	257,440	257,440
Less: Reappropriations	0	0		
Net Fund Total	30,323	257,440	257,440	257,440

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5115 - ASBESTOS ABATEMENT LICENSURE FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	4.00	5.00	5.00	5.00
Personal Services	85,578	293,910	294,210	294,210
Employee Benefits	36,004	94,549	94,619	94,619
Current Expenses	49,756	9,060	8,690	8,690
Repairs & Alterations	2,267	0	0	0
Total 09900 - UNCLASSIFIED	173,605	397,519	397,519	397,519
Total Fund 5115 - ASBESTOS ABATEMENT LICENSURE FUND	173,605	397,519	397,519	397,519
Less: Reappropriations	0	0		
Net Fund Total	173,605	397,519	397,519	397,519

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5117 - INFECTIOUS MEDICAL WASTE PROGRAM FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	40,473	29,256	29,316	29,316
Employee Benefits	18,973	12,825	12,839	12,839
Current Expenses	18,466	51,464	51,390	51,390
Repairs & Alterations	87	0	0	0
Total 09900 - UNCLASSIFIED	77,999	93,545	93,545	93,545
Total Fund 5117 - INFECTIOUS MEDICAL WASTE PROGRAM FUND	77,999	93,545	93,545	93,545
Less: Reappropriations	0	0		
Net Fund Total	77,999	93,545	93,545	93,545

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 5118 - WV NURSING HOME ADMINISTRATORS LICENSING
BOARD FD**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	52,250	56,000	57,000	57,000
Employee Benefits	9,826	19,186	11,109	11,109
Current Expenses	24,194	41,700	48,577	48,577
Repairs & Alterations	0	200	200	200
Equipment	0	200	400	400
Total 09900 - UNCLASSIFIED	86,270	117,286	117,286	117,286
Total Fund 5118 - WV NURSING HOME ADMINISTRATORS LICENSING BOARD FD	86,270	117,286	117,286	117,286
Less: Reappropriations	0	0		
Net Fund Total	86,270	117,286	117,286	117,286

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5119 - CERTIFICATION OF ICF/SNF FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	17.00	26.00	26.00	26.00
Personal Services	697,794	1,172,780	1,173,560	1,173,560
Employee Benefits	269,064	486,721	480,961	480,961
Current Expenses	1,222,474	1,339,399	1,344,379	1,344,379
Repairs & Alterations	2,294	1,100	1,100	1,100
Total 09900 - UNCLASSIFIED	2,191,626	3,000,000	3,000,000	3,000,000
Total Fund 5119 - CERTIFICATION OF ICF/SNF FUND	2,191,626	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	2,191,626	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5125 - FAMILY PLANNING - STATE FUNDS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	250,000	54,900	54,900	54,900
Total 09900 - UNCLASSIFIED	250,000	54,900	54,900	54,900
Total Fund 5125 - FAMILY PLANNING - STATE FUNDS FUND	250,000	54,900	54,900	54,900
Less: Reappropriations	0	0		
Net Fund Total	250,000	54,900	54,900	54,900

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 5131 - COMMONLY BASED FETAL & INFANT MORTALITY
REVIEW FD**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	479	0	0
Total 09900 - UNCLASSIFIED	0	479	0	0
Total Fund 5131 - COMMONLY BASED FETAL & INFANT MORTALITY REVIEW FD	0	479	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	479	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5132 - CLAUDE WORTHINGTON BENEDUM FOUNDATION FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	0	18,610	0	0
Total 09900 - UNCLASSIFIED	0	18,610	0	0
Total Fund 5132 - CLAUDE WORTHINGTON BENEDUM FOUNDATION FUND	0	18,610	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	18,610	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5137 - TRAUMA REGISTRY FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	242	0	0
Total 09900 - UNCLASSIFIED	0	242	0	0
Total Fund 5137 - TRAUMA REGISTRY FUND	0	242	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	242	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5139 - HEALTH SERVICE FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	17.00	18.00	19.00	19.00
Personal Services	517,591	801,278	802,238	802,238
Employee Benefits	186,664	331,933	332,158	332,158
Current Expenses	1,098,728	2,038,956	2,037,771	2,037,771
Repairs & Alterations	48,873	12,140	12,140	12,140
Equipment	53,504	13,000	13,000	13,000
Total 09900 - UNCLASSIFIED	1,905,360	3,197,307	3,197,307	3,197,307
Total Fund 5139 - HEALTH SERVICE FEES FUND	1,905,360	3,197,307	3,197,307	3,197,307
Less: Reappropriations	0	0		
Net Fund Total	1,905,360	3,197,307	3,197,307	3,197,307

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER				Governor's
FUND: 5146 - INSURANCE PROPERTY LOSS CLAIMS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Current Expenses	22,842	14,288	14,288	14,288
Repairs & Alterations	0	42,781	27,364	27,364
Equipment	0	121,789	121,789	121,789
Land	0	11,700	11,700	11,700
Total 09900 - UNCLASSIFIED	22,842	190,558	175,141	175,141
Total Fund 5146 - INSURANCE PROPERTY LOSS CLAIMS FUND	22,842	190,558	175,141	175,141
Less: Reappropriations	0	0		
Net Fund Total	22,842	190,558	175,141	175,141

State of West Virginia
 FY 2016 Appropriation Request
 Account Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5151 - BEHAVIORAL HEALTH CLEARING FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	2,500	0	0
Total 09900 - UNCLASSIFIED	0	2,500	0	0
Total Fund 5151 - BEHAVIORAL HEALTH CLEARING FUND	0	2,500	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	2,500	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5157 - COMPREHENSIVE SCHOOL HEALTH FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	11,048	100,000	11,000	11,000
Total 09900 - UNCLASSIFIED	11,048	100,000	11,000	11,000
Total Fund 5157 - COMPREHENSIVE SCHOOL HEALTH FUND	11,048	100,000	11,000	11,000
Less: Reappropriations	0	0		
Net Fund Total	11,048	100,000	11,000	11,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5161 - SPECIAL EDUCATION TITLE I FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	13,194	0	0
Total 09900 - UNCLASSIFIED	0	13,194	0	0
Total Fund 5161 - SPECIAL EDUCATION TITLE I FUND	0	13,194	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	13,194	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5178 - PUBLIC HEALTH LAW FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	100,000	100,000	100,000
Total 09900 - UNCLASSIFIED	0	100,000	100,000	100,000
Total Fund 5178 - PUBLIC HEALTH LAW FUND	0	100,000	100,000	100,000
Less: Reappropriations	0	0		
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5182 - PEIA WELLNESS PROGRAM CONTRACT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	27,270	0	0
Total 09900 - UNCLASSIFIED	0	27,270	0	0
Total Fund 5182 - PEIA WELLNESS PROGRAM CONTRACT FUND	0	27,270	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	27,270	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5184 - RURAL HEALTH NETWORKING PROJECT FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	0	45	0	0
Total 09900 - UNCLASSIFIED	0	45	0	0
Total Fund 5184 - RURAL HEALTH NETWORKING PROJECT FUND	0	45	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	0	45	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5186 - HIV TESTING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	78	14,200	14,200	14,200
Total 09900 - UNCLASSIFIED	78	14,200	14,200	14,200
Total Fund 5186 - HIV TESTING FUND	78	14,200	14,200	14,200
Less: Reappropriations	0	0		
Net Fund Total	78	14,200	14,200	14,200

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5187 - FARMERS MARKET - WIC FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	125	125	125
Total 09900 - UNCLASSIFIED	0	125	125	125
Total Fund 5187 - FARMERS MARKET - WIC FUND	0	125	125	125
Less: Reappropriations	0	0		
Net Fund Total	0	125	125	125

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5193 - HIV/TB ACTIVITIES FOR SUBSTANCE ABUSE

POPULATION

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	24,223	0	0	0
Total 09900 - UNCLASSIFIED	24,223	0	0	0
Total Fund 5193 - HIV/TB ACTIVITIES FOR SUBSTANCE ABUSE POPULATION	24,223	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	24,223	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 5197 - BREAST & CERVICAL CANCER DIAGNOSTIC
TREATMENT**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	125,343	410,000	410,000	410,000
Total 09900 - UNCLASSIFIED	125,343	410,000	410,000	410,000
Total Fund 5197 - BREAST & CERVICAL CANCER DIAGNOSTIC TREATMENT	125,343	410,000	410,000	410,000
Less: Reappropriations	0	0		
Net Fund Total	125,343	410,000	410,000	410,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 5201 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE
EXPENSE**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	35.00	48.00	47.00	47.00
Personal Services	1,254,158	2,192,626	2,224,246	2,224,246
Employee Benefits	474,897	885,876	901,219	901,219
Current Expenses	1,504,193	2,814,214	2,576,751	2,576,751
Repairs & Alterations	1,805	0	0	0
Equipment	20,744	0	0	0
Total 09900 - UNCLASSIFIED	3,255,797	5,892,716	5,702,216	5,702,216
Total Fund 5201 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE EXPENSE	3,255,797	5,892,716	5,702,216	5,702,216
Less: Reappropriations	0	0		
Net Fund Total	3,255,797	5,892,716	5,702,216	5,702,216

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5203 - EMERGENCY MEDICAL SERVICES OPERATIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	128,293	279,750	279,500	279,500
Repairs & Alterations	12,990	20,100	20,200	20,200
Equipment	0	50,100	50,200	50,200
Other Assets	0	50	100	100
Total 09900 - UNCLASSIFIED	141,283	350,000	350,000	350,000
Total Fund 5203 - EMERGENCY MEDICAL SERVICES OPERATIONS	141,283	350,000	350,000	350,000
Less: Reappropriations	0	0		
Net Fund Total	141,283	350,000	350,000	350,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 5205 - EMERGENCY MEDICAL SERVICES AGENCY LICENSURE
FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	6.00	9.00	9.00	9.00
Personal Services	218,413	295,280	295,930	295,930
Employee Benefits	90,450	124,920	136,820	136,820
Current Expenses	111,813	129,750	7,200	7,200
Repairs & Alterations	0	50	50	50
Total 09900 - UNCLASSIFIED	420,676	550,000	440,000	440,000
Total Fund 5205 - EMERGENCY MEDICAL SERVICES AGENCY LICENSURE FUND	420,676	550,000	440,000	440,000
Less: Reappropriations	0	0		
Net Fund Total	420,676	550,000	440,000	440,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES**DEPARTMENT: DIVISION OF HEALTH****FUND CLASS: OTHER****FUND: 5207 - GIFT, GRANTS AND DONATIONS****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.00	1.00	2.00	2.00
Personal Services	172,809	106,380	81,580	81,580
Employee Benefits	64,928	39,486	39,836	39,836
Current Expenses	1,905,716	5,451,429	2,450,829	2,450,829
Repairs & Alterations	10,820	1,000	1,050	1,050
Equipment	606,879	70,000	95,000	95,000
Other Assets	1,355,416	0	0	0
Total 09900 - UNCLASSIFIED	4,116,568	5,668,295	2,668,295	2,668,295
Total Fund 5207 - GIFT, GRANTS AND DONATIONS	4,116,568	5,668,295	2,668,295	2,668,295
Less: Reappropriations	0	0		
Net Fund Total	4,116,568	5,668,295	2,668,295	2,668,295

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5208 - RADON LICENSURE

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	0	4,000	4,000	4,000
Total Fund 5208 - RADON LICENSURE	0	4,000	4,000	4,000
Less: Reappropriations	0	0		
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5224 - HEALTHY LIFESTYLES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	27,653	39,133	39,133	39,133
Employee Benefits	11,812	14,373	14,373	14,373
Current Expenses	140,292	126,776	126,776	126,776
Repairs & Alterations	11	0	0	0
Total 09900 - UNCLASSIFIED	179,768	180,282	180,282	180,282
Total Fund 5224 - HEALTHY LIFESTYLES FUND	179,768	180,282	180,282	180,282
Less: Reappropriations	0	0		
Net Fund Total	179,768	180,282	180,282	180,282

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5225 - VITAL STATISTICS IMPROVEMENT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	231	500,000	1,213,795	1,213,795
Total 09900 - UNCLASSIFIED	231	500,000	1,213,795	1,213,795
Total Fund 5225 - VITAL STATISTICS IMPROVEMENT FUND	231	500,000	1,213,795	1,213,795
Less: Reappropriations	0	0		
Net Fund Total	231	500,000	1,213,795	1,213,795

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

FUND: 5228 - DHHR SAFETY AND TREATMENT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	87,255	128,370	128,490	128,490
Employee Benefits	36,088	60,767	60,647	60,647
Current Expenses	176,525	553,249	553,249	553,249
Total 09900 - UNCLASSIFIED	299,868	742,386	742,386	742,386
Total Fund 5228 - DHHR SAFETY AND TREATMENT FUND	299,868	742,386	742,386	742,386
Less: Reappropriations	0	0		
Net Fund Total	299,868	742,386	742,386	742,386

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER

**FUND: 8740 - MATERNAL/CHLD CARE ERLY PERIODICAL SCREENING
FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	16.00	19.50	19.50	19.50
Personal Services	563,870	674,580	655,580	655,580
Employee Benefits	261,901	299,589	302,923	302,923
Current Expenses	332,902	430,707	446,373	446,373
Repairs & Alterations	2,490	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	1,161,163	1,406,876	1,406,876	1,406,876
Total Fund 8740 - MATERNAL/CHLD CARE ERLY PERIODICAL SCREENING FUND	1,161,163	1,406,876	1,406,876	1,406,876
Less: Reappropriations	0	0		
Net Fund Total	1,161,163	1,406,876	1,406,876	1,406,876

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HEALTH	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	260,519,086	382,405,163	267,753,370	264,359,016
FEDERAL REVENUE	104,554,691	146,468,694	146,468,694	146,468,694
SPECIAL REVENUE	102,656,484	116,375,604	112,874,434	112,880,434
LOTTERY REVENUE	0	464,664	0	0
STATE ROAD FUND	0	0	0	0
OTHER	14,307,365	26,517,573	23,752,289	23,752,289
TOTAL DIVISION OF HEALTH	482,037,626	672,231,699	550,848,787	547,460,433
Less: Reappropriations	63,898,973	117,242,628		
Net Department Total	418,138,653	554,989,071	550,848,787	547,460,433

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES

0507 - HEALTH CARE AUTHORITY

WV Code Chapter - 16 Article - 29-B

Department Description

The West Virginia Health Care Authority works with the public and private sector entities to protect citizens from unreasonable increases in the cost of health care services, assure the collection, analysis and dissemination of health related information to citizens, providers, policy makers and other customers, and promotes the financial viability of the health care delivery system.

Funding is Recommended as Follows:

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

Federal Revenue

Fund 8851 \$996,615

Special Revenue

Fund 5375 \$8,238,766

Fund 5380 \$5,500,000

Fund 5382 \$2,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8851 - CONSOLIDATED FEDERAL FUNDS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Current Expenses	0	9,966	9,966	9,966
Total 09900 - UNCLASSIFIED	0	9,966	9,966	9,966
13000 - CURRENT EXPENSES				
Current Expenses	0	986,649	986,649	986,649
Total 13000 - CURRENT EXPENSES	0	986,649	986,649	986,649
89100 - FEDERAL ECONOMIC STIMULUS				
FTE	3.00	0.00	0.00	0.00
Personal Services	237,514	0	0	0
Employee Benefits	70,119	0	0	0
Current Expenses	984,089	0	0	0
Total 89100 - FEDERAL ECONOMIC STIMULUS	1,291,722	0	0	0
Total Fund 8851 - CONSOLIDATED FEDERAL FUNDS	1,291,722	996,615	996,615	996,615
Less: Reappropriations	0	0		
Net Fund Total	1,291,722	996,615	996,615	996,615

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	38.00	39.50	39.50	39.50
Personal Services	1,861,758	2,224,943	2,224,943	2,224,943
Employee Benefits	643,342	808,878	808,878	808,878
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,505,100	3,033,821	3,033,821	3,033,821
02500 - HOSPITAL ASSISTANCE				
Current Expenses	408,587	600,000	600,000	600,000
Total 02500 - HOSPITAL ASSISTANCE	408,587	600,000	600,000	600,000
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	25,000	25,000	25,000
Total 06400 - REPAIRS AND ALTERATIONS	0	25,000	25,000	25,000
07000 - EQUIPMENT				
Equipment	30,348	50,000	50,000	50,000
Total 07000 - EQUIPMENT	30,348	50,000	50,000	50,000
09900 - UNCLASSIFIED				
Current Expenses	0	67,000	67,000	67,000
Total 09900 - UNCLASSIFIED	0	67,000	67,000	67,000
13000 - CURRENT EXPENSES				
Current Expenses	1,467,636	2,837,945	2,837,945	2,837,945
Total 13000 - CURRENT EXPENSES	1,467,636	2,837,945	2,837,945	2,837,945
25800 - BUILDINGS				
Buildings	0	25,000	25,000	25,000
Total 25800 - BUILDINGS	0	25,000	25,000	25,000
42600 - TRANSFERS				
Current Expenses	1,500,000	1,500,000	1,500,000	1,500,000
Total 42600 - TRANSFERS	1,500,000	1,500,000	1,500,000	1,500,000
69000 - OTHER ASSETS				
Other Assets	6,970	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	6,970	100,000	100,000	100,000
Total Fund 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND	5,918,641	8,238,766	8,238,766	8,238,766
Less: Reappropriations	0	0		

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: SPECIAL REVENUE

FUND: 5375 - HEALTH CARE COST REVIEW AUTHORITY FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Net Fund Total	5,918,641	8,238,766	8,238,766	8,238,766

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: HEALTH CARE AUTHORITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5380 - WV HEALTH INFORMATION NETWORK ACCOUNT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	6.00	6.00	6.00
Personal Services	170,421	520,000	520,000	520,000
Employee Benefits	50,311	209,000	209,000	209,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	220,732	729,000	729,000	729,000
09900 - UNCLASSIFIED				
Current Expenses	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
13000 - CURRENT EXPENSES				
Current Expenses	283,236	1,251,000	1,251,000	1,251,000
Total 13000 - CURRENT EXPENSES	283,236	1,251,000	1,251,000	1,251,000
35100 - TECHNOLOGY INFRASTRUCTURE NETWORK				
Current Expenses	367,827	2,500,000	2,500,000	2,500,000
Equipment	0	500,000	500,000	500,000
Other Assets	0	500,000	500,000	500,000
Total 35100 - TECHNOLOGY INFRASTRUCTURE NETWORK	367,827	3,500,000	3,500,000	3,500,000
Total Fund 5380 - WV HEALTH INFORMATION NETWORK ACCOUNT	871,796	5,500,000	5,500,000	5,500,000
Less: Reappropriations	0	0		
Net Fund Total	871,796	5,500,000	5,500,000	5,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: SPECIAL REVENUE

FUND: 5382 - WV HEALTH CARE AUTHORITY REVOLVING LOAN FUND

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	2,000,000	2,000,000	2,000,000
Total 13000 - CURRENT EXPENSES	0	2,000,000	2,000,000	2,000,000
Total Fund 5382 - WV HEALTH CARE AUTHORITY REVOLVING LOAN FUND	0	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY

FUND CLASS: OTHER FUND: 5376 - CERTIFICATE OF NEED PROGRAM FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.00	8.50	8.50	8.50
Personal Services	169,279	496,826	496,826	496,826
Employee Benefits	62,795	176,185	176,185	176,185
Current Expenses	25,187	907,069	907,069	907,069
Total 09900 - UNCLASSIFIED	257,261	1,580,080	1,580,080	1,580,080
Total Fund 5376 - CERTIFICATE OF NEED PROGRAM FUND	257,261	1,580,080	1,580,080	1,580,080
Less: Reappropriations	0	0		
Net Fund Total	257,261	1,580,080	1,580,080	1,580,080

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HEALTH CARE AUTHORITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,291,722	996,615	996,615	996,615
SPECIAL REVENUE	6,790,437	15,738,766	15,738,766	15,738,766
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	257,261	1,580,080	1,580,080	1,580,080
TOTAL HEALTH CARE AUTHORITY	8,339,420	18,315,461	18,315,461	18,315,461
Less: Reappropriations	0	0		
Net Department Total	8,339,420	18,315,461	18,315,461	18,315,461

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES

0510 - HUMAN RIGHTS COMMISSION

WV Code Chapter - 5 Article - 11

Department Description

The Human Rights Commission administers and enforces the state Human Rights Act and the Fair Housing Act as created by Chapter 5 of the West Virginia Code to eradicate discrimination in employment, housing, and places of public accommodation.

Funding is Recommended as Follows:

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

General Revenue

Fund 0416 \$1,118,744

Federal Revenue

Fund 8725 \$645,698

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: HUMAN RIGHTS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0416 - HUMAN RIGHTS COMMISSION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.00	20.00	20.00	17.50
Personal Services	703,693	707,226	714,000	636,650
Employee Benefits	328,708	306,417	299,643	276,993
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,032,401	1,013,643	1,013,643	913,643
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	2,178	0	0	0
Total 06400 - REPAIRS AND ALTERATIONS	2,178	0	0	0
09900 - UNCLASSIFIED				
Current Expenses	0	4,024	3,824	3,824
Repairs & Alterations	0	0	200	200
Total 09900 - UNCLASSIFIED	0	4,024	4,024	4,024
13000 - CURRENT EXPENSES				
Current Expenses	241,944	191,766	191,766	191,766
Total 13000 - CURRENT EXPENSES	241,944	191,766	191,766	191,766
91300 - BRIM PREMIUM				
Current Expenses	6,176	9,311	9,311	9,311
Total 91300 - BRIM PREMIUM	6,176	9,311	9,311	9,311
Total Fund 0416 - HUMAN RIGHTS COMMISSION FUND	1,282,699	1,218,744	1,218,744	1,118,744
Less: Reappropriations	0	0		
Net Fund Total	1,282,699	1,218,744	1,218,744	1,118,744

State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: HUMAN RIGHTS COMMISSION				
FUND CLASS: FEDERAL REVENUE				
FUND: 8725 - CONS FEDERAL FUNDS-HUMAN RIGHTS COMM GEN				Governor's
ADM FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	11.00	11.00	11.00
Personal Services	143,239	379,472	390,752	390,752
Employee Benefits	21,534	170,355	159,075	159,075
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	164,773	549,827	549,827	549,827
09900 - UNCLASSIFIED				
Current Expenses	0	5,482	5,482	5,482
Total 09900 - UNCLASSIFIED	0	5,482	5,482	5,482
13000 - CURRENT EXPENSES				
Current Expenses	73,945	90,389	90,389	90,389
Total 13000 - CURRENT EXPENSES	73,945	90,389	90,389	90,389
Total Fund 8725 - CONS FEDERAL FUNDS-HUMAN RIGHTS COMM GEN	238,718	645,698	645,698	645,698
ADM FUND				
Less: Reappropriations	0	0		
Net Fund Total	238,718	645,698	645,698	645,698

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HUMAN RIGHTS COMMISSION

FUND CLASS: OTHER

FUND: 5353 - GIFTS GRANTS AND DONATIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	3,458	15,700	15,700	15,700
Total 09900 - UNCLASSIFIED	3,458	15,700	15,700	15,700
Total Fund 5353 - GIFTS GRANTS AND DONATIONS	3,458	15,700	15,700	15,700
Less: Reappropriations	0	0		
Net Fund Total	3,458	15,700	15,700	15,700

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: HUMAN RIGHTS COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,282,699	1,218,744	1,218,744	1,118,744
FEDERAL REVENUE	238,718	645,698	645,698	645,698
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,458	15,700	15,700	15,700
TOTAL HUMAN RIGHTS COMMISSION	1,524,875	1,880,142	1,880,142	1,780,142
Less: Reappropriations	0	0		
Net Department Total	1,524,875	1,880,142	1,880,142	1,780,142

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HEALTH AND HUMAN RESOURCES

0511 - DIVISION OF HUMAN SERVICES

WV Code Chapter - 9, 48, 49 Article - 2A, 4

<p>Department Description</p> <p>The Division of Human Services is mandated by statute to provide certain basic services to eligible citizens of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses and private/public entity grants. These services encompass the following four major categories.</p> <p>Children and Families - provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency and maximum potential.</p> <ul style="list-style-type: none"> - Provides services to protect and financially assist West Virginia children, families, and adults. o Family Assistance - administers the Temporary Assistance for Needy Families (TANF) program, which provides financial assistance to families whose income and assets are within allowable program guidelines. Other programs under family assistance are the food stamp program, indigent burials, and the Low-Income Energy Assistance Program (LIEAP). o Children and Adult Services - provides for foster care, social services, Early Care and Education, Domestic Violence services, Child and Adult Protective Services, emergency shelter for children and adults, adult family care, homeless, personal care homes, and adoptive services. - Provides access to affordable, safe, high quality child care and early childhood development programs. - Provides administrative and financial support to Starting Points early childhood family resource centers, early parent education programs, and Family Resource Network coalitions. <p>Medical Services - this division administers the Medicaid program which includes payments for physician, hospital, nursing home, pharmacy and dental services on behalf of qualified clients.</p> <p>Child Support - promotes and enhances the social, emotional, and financial bonds between children and their parents.</p> <ul style="list-style-type: none"> - Implements and manages Title IV-D of the federal Social Security Act of 1935, establishes paternity, child, and medical support orders and establishes such orders through all available legal processes as defined by West Virginia statutes and the Code of Federal Regulations. - Educates targeted parents and perspective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children, reaching out to high school age individuals as well as to unwed parents of any age. - Facilitates parental responsibility in order to minimize the taxpayer burden. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0403 \$875,843,312 (\$1,000,000 for operational costs for administration; \$200,000 for IV-E Demonstration Waiver Program; \$27,873,542 for Medicaid Program; \$6,829,622 for Social Services; \$250,000 for In-Home Family Education.)</p> <p>Federal Revenue Fund 8722 \$3,142,915,925 (\$145,000,000 for spending authority for Medicaid programs; \$4,250,550 for spending authority for ARRA payments to eligible health care providers; \$200,000 for IV-E Demonstration Waiver project.)</p> <p>Federal Block Grant Fund 8755 \$35,000,000 Fund 8757 \$17,274,174 Fund 8816 \$125,000,000 Fund 8817 \$37,000,000 (\$1,746,940 for Childcare Services.)</p> <p>Special Revenue Fund 5090 \$198,800,000 (\$10,000,000 for Medicaid.) Fund 5094 \$38,000,000 Fund 5185 \$102,078,000 Fund 5454 \$1,603,111 Fund 5455 \$1,077,982 Fund 5467 \$1,065,000 Fund 5468 \$3,250,000 Fund 5490 \$35,000</p> <p>Excess Lottery Revenue Fund 5365 \$14,422,140</p> <p>Note: The Division of Human Services transfers General Revenue and Federal Funds to other special revenue fund spending accounts for expenditure. The transfer causes double counting.</p>
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	820.67	914.64	915.09	914.64
Personal Services	0	29,287,284	28,707,284	28,707,284
Employee Benefits	0	12,402,057	12,402,057	12,402,057
Current Expenses	40,679,719	(580,000)	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	40,679,719	41,109,341	41,109,341	41,109,341
08200 - SOCIAL SERVICES - SURPLUS				
Current Expenses	6,793,446	0	0	0
Total 08200 - SOCIAL SERVICES - SURPLUS	6,793,446	0	0	0
09900 - UNCLASSIFIED				
Current Expenses	5,688,944	5,072,972	5,072,972	5,072,972
Repairs & Alterations	0	46,195	46,195	46,195
Equipment	0	476,122	476,122	476,122
Buildings	0	14,175	14,175	14,175
Other Assets	0	79,480	79,480	79,480
Total 09900 - UNCLASSIFIED	5,688,944	5,688,944	5,688,944	5,688,944
13000 - CURRENT EXPENSES				
Current Expenses	8,695,245	8,874,541	8,874,541	10,074,541
Total 13000 - CURRENT EXPENSES	8,695,245	8,874,541	8,874,541	10,074,541
14400 - CHILD CARE DEVELOPMENT				
FTE	5.00	5.00	5.00	5.00
Personal Services	0	202,000	202,000	202,000
Employee Benefits	0	80,291	80,291	80,291
Current Expenses	11,221,831	10,943,631	10,943,631	10,943,631
Total 14400 - CHILD CARE DEVELOPMENT	11,221,831	11,225,922	11,225,922	11,225,922
18300 - MED. SERVICES CONTRACTS & OFFICE OF MANAGED CARE				
Current Expenses	1,835,469	1,835,469	1,835,469	1,835,469
Total 18300 - MED. SERVICES CONTRACTS & OFFICE OF MANAGED CARE	1,835,469	1,835,469	1,835,469	1,835,469

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
18900 - MEDICAL SERVICES				
Current Expenses	269,905,668	312,576,092	438,804,510	435,345,798
Total 18900 - MEDICAL SERVICES	269,905,668	312,576,092	438,804,510	435,345,798
19500 - SOCIAL SERVICES				
Current Expenses	116,354,879	135,345,202	135,345,202	142,174,864
Total 19500 - SOCIAL SERVICES	116,354,879	135,345,202	135,345,202	142,174,864
19600 - FAMILY PRESERVATION PROGRAM				
Current Expenses	1,565,000	1,565,000	1,565,000	1,565,000
Total 19600 - FAMILY PRESERVATION PROGRAM	1,565,000	1,565,000	1,565,000	1,565,000
27400 - FAMILY RESOURCE NETWORKS				
Current Expenses	1,762,464	1,612,000	1,612,000	1,612,000
Total 27400 - FAMILY RESOURCE NETWORKS	1,762,464	1,612,000	1,612,000	1,612,000
38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND				
Current Expenses	400,000	370,000	370,000	370,000
Total 38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND	400,000	370,000	370,000	370,000
45500 - JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND				
FTE	1.40	1.40	1.40	1.40
Personal Services	0	64,417	64,417	64,417
Employee Benefits	0	25,044	25,044	25,044
Current Expenses	50,327	12,011	12,011	12,011
Total 45500 - JAMES "TIGER" MORTON CATASTROPHIC ILLNESS FUND	50,327	101,472	101,472	101,472
46600 - MR/DD WAIVER				
Current Expenses	88,753,483	88,753,483	88,753,483	88,753,483
Total 46600 - MR/DD WAIVER	88,753,483	88,753,483	88,753,483	88,753,483

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
46800 - CHILD PROTECTIVE SERVICES CASE WORKERS				
FTE	329.00	393.68	394.05	393.68
Personal Services	0	13,010,000	13,010,000	13,010,000
Employee Benefits	0	5,958,792	5,958,792	5,958,792
Current Expenses	19,397,343	2,492,843	2,492,843	2,492,843
Repairs & Alterations	0	840	840	840
Equipment	0	840	840	840
Buildings	0	630	630	630
Total 46800 - CHILD PROTECTIVE SERVICES CASE WORKERS	19,397,343	21,463,945	21,463,945	21,463,945
51500 - OSCAR & RAPIDS				
FTE	15.75	19.13	19.13	19.13
Personal Services	0	788,500	788,500	788,500
Employee Benefits	0	403,698	403,698	403,698
Current Expenses	5,092,048	3,864,437	3,864,437	3,864,437
Repairs & Alterations	0	610	610	610
Equipment	0	8,510	8,510	8,510
Buildings	0	340	340	340
Other Assets	0	40,720	40,720	40,720
Total 51500 - OSCAR & RAPIDS	5,092,048	5,106,815	5,106,815	5,106,815
53300 - TITLE XIX WAIVER FOR SENIORS				
Current Expenses	13,593,620	13,593,620	13,593,620	13,593,620
Total 53300 - TITLE XIX WAIVER FOR SENIORS	13,593,620	13,593,620	13,593,620	13,593,620
54700 - WV TEACHING HOSPITALS TERTIARY/SAFETY NET				
Current Expenses	6,356,000	6,356,000	6,356,000	6,356,000
Total 54700 - WV TEACHING HOSPITALS TERTIARY/SAFETY NET	6,356,000	6,356,000	6,356,000	6,356,000
56600 - SPECIALIZED FOSTER CARE				
Current Expenses	310,948	310,948	310,948	310,948
Total 56600 - SPECIALIZED FOSTER CARE	310,948	310,948	310,948	310,948

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
60300 - CHILD WELFARE SYSTEM				
FTE	17.20	20.80	20.80	20.80
Personal Services	0	838,000	838,000	838,000
Employee Benefits	0	348,042	348,042	348,042
Current Expenses	1,239,968	69,460	69,460	69,460
Total 60300 - CHILD WELFARE SYSTEM	1,239,968	1,255,502	1,255,502	1,255,502
63300 - MEDICAL SERVICES - SURPLUS				
Current Expenses	7,400,000	0	0	0
Total 63300 - MEDICAL SERVICES - SURPLUS	7,400,000	0	0	0
68800 - IN HOME FAMILY EDUCATION				
Current Expenses	1,000,000	750,000	750,000	1,000,000
Total 68800 - IN HOME FAMILY EDUCATION	1,000,000	750,000	750,000	1,000,000
69800 - WV WORKS - SEPARATE STATE PROGRAM				
Current Expenses	3,250,000	3,250,000	3,250,000	3,250,000
Total 69800 - WV WORKS - SEPARATE STATE PROGRAM	3,250,000	3,250,000	3,250,000	3,250,000
70500 - CHILD SUPPORT ENFORCEMENT				
FTE	89.69	101.19	101.10	101.19
Personal Services	0	3,370,000	3,370,000	3,370,000
Employee Benefits	0	1,641,650	1,641,650	1,641,650
Current Expenses	6,173,552	1,190,604	1,190,604	1,190,604
Repairs & Alterations	0	2,340	2,340	2,340
Equipment	0	47,060	47,060	47,060
Total 70500 - CHILD SUPPORT ENFORCEMENT	6,173,552	6,251,654	6,251,654	6,251,654
70600 - MEDICAID AUDITING				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	37,600	37,600	37,600
Employee Benefits	0	18,878	18,878	18,878
Current Expenses	605,743	550,083	550,083	550,083
Total 70600 - MEDICAID AUDITING	605,743	606,561	606,561	606,561

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
70700 - TEMP ASSISTANCE FOR NEEDY FAMILIES/MAINT OF EFFORT				
Current Expenses	22,969,096	22,969,096	22,969,096	22,969,096
Total 70700 - TEMP ASSISTANCE FOR NEEDY FAMILIES/MAINT OF EFFORT	22,969,096	22,969,096	22,969,096	22,969,096
70800 - CHILD CARE MAINTENANCE OF EFFORT MATCH				
Current Expenses	5,693,743	5,693,743	5,693,743	5,693,743
Total 70800 - CHILD CARE MAINTENANCE OF EFFORT MATCH	5,693,743	5,693,743	5,693,743	5,693,743
72300 - SEXUAL ASSAULT INTERVENTION & PREVENTION				
Current Expenses	125,000	125,000	0	0
Total 72300 - SEXUAL ASSAULT INTERVENTION & PREVENTION	125,000	125,000	0	0
72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS				
Current Expenses	3,016,766	0	0	0
Total 72500 - TECHNOLOGY IMPROVEMENTS - SURPLUS	3,016,766	0	0	0
73600 - CHILD AND FAMILY SERVICES				
Current Expenses	2,850,000	2,850,000	2,850,000	2,850,000
Total 73600 - CHILD AND FAMILY SERVICES	2,850,000	2,850,000	2,850,000	2,850,000
75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS & STATE PREV.				
Current Expenses	2,476,832	2,142,100	2,142,100	2,142,100
Total 75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS & STATE PREV.	2,476,832	2,142,100	2,142,100	2,142,100
75500 - CAPITAL OUTLAY AND MAINTENANCE				
Current Expenses	11,875	0	0	0
Repairs & Alterations	0	11,875	11,875	11,875
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	11,875	11,875	11,875	11,875
75900 - COMMUNITY BASED SERVICES AND PILOT PROGRAMS FOR YOUTH				
Current Expenses	0	0	0	1,000,000
Total 75900 - COMMUNITY BASED SERVICES AND PILOT PROGRAMS FOR YOUTH	0	0	0	1,000,000

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: GENERAL REVENUE				
FUND: 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	36.02	43.37	43.12	43.37
Personal Services	0	2,005,000	1,905,000	1,905,000
Employee Benefits	0	779,175	779,175	779,175
Current Expenses	24,518,508	32,809,636	32,909,636	32,909,636
Repairs & Alterations	0	2,449	2,449	2,449
Equipment	0	17,151	17,151	17,151
Buildings	0	10,002	10,002	10,002
Other Assets	0	1,019	1,019	1,019
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	24,518,508	35,624,432	35,624,432	35,624,432
83500 - TRAUMATIC BRAIN INJURY WAIVER				
Current Expenses	800,000	800,000	800,000	800,000
Total 83500 - TRAUMATIC BRAIN INJURY WAIVER	800,000	800,000	800,000	800,000
85100 - INDIGENT BURIALS				
Current Expenses	2,052,970	2,050,315	2,050,000	2,050,000
Total 85100 - INDIGENT BURIALS	2,052,970	2,050,315	2,050,000	2,050,000
91300 - BRIM PREMIUM				
Current Expenses	834,187	834,187	834,187	834,187
Total 91300 - BRIM PREMIUM	834,187	834,187	834,187	834,187
94000 - RURAL HOSPITALS UNDER 150 BEDS				
Current Expenses	2,596,000	2,596,000	2,596,000	2,596,000
Total 94000 - RURAL HOSPITALS UNDER 150 BEDS	2,596,000	2,596,000	2,596,000	2,596,000
95100 - CHILDREN'S TRUST FUND - TRANSFER				
Current Expenses	300,000	220,000	220,000	220,000
Total 95100 - CHILDREN'S TRUST FUND - TRANSFER	300,000	220,000	220,000	220,000
Total Fund 0403 - DIV OF HUMAN SERVICES GENERAL ADMINISTRATION FUND	686,370,674	743,919,259	870,022,362	875,843,312
Less: Reappropriations	2,970	315		
Net Fund Total	686,367,704	743,918,944	870,022,362	875,843,312

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				
FUND: 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1,280.71	1,369.69	1,370.21	1,369.69
Personal Services	0	44,900,000	44,900,000	44,900,000
Employee Benefits	0	22,420,701	22,420,701	22,420,701
Current Expenses	53,695,011	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	53,695,011	67,320,701	67,320,701	67,320,701
09900 - UNCLASSIFIED				
Current Expenses	22,855,833	21,529,500	21,529,500	21,529,500
Repairs & Alterations	0	78,694	78,694	78,694
Equipment	0	965,564	965,564	965,564
Buildings	0	31,885	31,885	31,885
Other Assets	0	250,190	250,190	250,190
Total 09900 - UNCLASSIFIED	22,855,833	22,855,833	22,855,833	22,855,833
13000 - CURRENT EXPENSES				
Current Expenses	71,786,454	71,598,431	71,598,431	71,798,431
Total 13000 - CURRENT EXPENSES	71,786,454	71,598,431	71,598,431	71,798,431
18900 - MEDICAL SERVICES				
Current Expenses	2,314,064,809	2,658,202,632	2,658,202,632	2,803,202,632
Total 18900 - MEDICAL SERVICES	2,314,064,809	2,658,202,632	2,658,202,632	2,803,202,632
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	48.38	58.13	58.38	58.13
Personal Services	0	2,760,000	2,760,000	2,760,000
Employee Benefits	0	1,141,774	1,141,774	1,141,774
Current Expenses	75,695,308	128,101,984	128,101,984	128,101,984
Repairs & Alterations	0	2,449	2,449	2,449
Equipment	0	27,891	27,891	27,891
Buildings	0	10,002	10,002	10,002
Other Assets	0	1,019	1,019	1,019
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	75,695,308	132,045,119	132,045,119	132,045,119

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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: FEDERAL REVENUE

**FUND: 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN
ADMN FD**

89100 - FEDERAL ECONOMIC STIMULUS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	18,760,061	41,442,659	41,442,659	45,693,209
Total 89100 - FEDERAL ECONOMIC STIMULUS	18,760,061	41,442,659	41,442,659	45,693,209
Total Fund 8722 - CONS FEDERAL FUNDS DIV HUMAN SERVICES GEN ADMN FD	2,556,857,476	2,993,465,375	2,993,465,375	3,142,915,925
Less: Reappropriations	0	0		
Net Fund Total	2,556,857,476	2,993,465,375	2,993,465,375	3,142,915,925

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8755 - FEDERAL BLOCK GRANT ENERGY ASSISTANCE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.37	30.66	30.65	30.66
Personal Services	0	1,100,000	1,100,000	1,100,000
Employee Benefits	0	375,000	375,000	375,000
Current Expenses	1,172,526	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,172,526	1,475,000	1,475,000	1,475,000
09900 - UNCLASSIFIED				
Current Expenses	0	350,000	350,000	350,000
Total 09900 - UNCLASSIFIED	0	350,000	350,000	350,000
13000 - CURRENT EXPENSES				
Current Expenses	31,057,143	33,175,000	33,175,000	33,175,000
Total 13000 - CURRENT EXPENSES	31,057,143	33,175,000	33,175,000	33,175,000
Total Fund 8755 - FEDERAL BLOCK GRANT ENERGY ASSISTANCE FUND	32,229,669	35,000,000	35,000,000	35,000,000
Less: Reappropriations	0	0		
Net Fund Total	32,229,669	35,000,000	35,000,000	35,000,000

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8757 - FEDERAL BLOCK GRANT SOCIAL SERVICES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	263.20	292.38	292.75	292.38
Personal Services	0	10,257,500	10,257,500	10,257,500
Employee Benefits	0	3,974,184	3,974,184	3,974,184
Current Expenses	7,314,373	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	7,314,373	14,231,684	14,231,684	14,231,684
09900 - UNCLASSIFIED				
Current Expenses	0	171,982	171,982	171,982
Total 09900 - UNCLASSIFIED	0	171,982	171,982	171,982
13000 - CURRENT EXPENSES				
Current Expenses	2,134,600	2,870,508	2,870,508	2,870,508
Total 13000 - CURRENT EXPENSES	2,134,600	2,870,508	2,870,508	2,870,508
Total Fund 8757 - FEDERAL BLOCK GRANT SOCIAL SERVICES FUND	9,448,973	17,274,174	17,274,174	17,274,174
Less: Reappropriations	0	0		
Net Fund Total	9,448,973	17,274,174	17,274,174	17,274,174

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8816 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	215.39	248.97	249.32	248.97
Personal Services	0	13,015,000	13,015,000	13,015,000
Employee Benefits	0	4,949,349	4,949,349	4,949,349
Current Expenses	13,675,605	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	13,675,605	17,964,349	17,964,349	17,964,349
09900 - UNCLASSIFIED				
Current Expenses	1,304,191	1,049,385	1,049,385	995,194
Repairs & Alterations	0	14,626	14,626	14,626
Equipment	0	148,880	148,880	148,880
Buildings	0	150	150	150
Other Assets	0	91,150	91,150	91,150
Total 09900 - UNCLASSIFIED	1,304,191	1,304,191	1,304,191	1,250,000
13000 - CURRENT EXPENSES				
Current Expenses	79,275,335	111,207,846	105,731,460	105,785,651
Total 13000 - CURRENT EXPENSES	79,275,335	111,207,846	105,731,460	105,785,651
Total Fund 8816 - TEMPORARY ASSISTANCE FOR NEEDY FAMILIES (TANF)	94,255,131	130,476,386	125,000,000	125,000,000
Less: Reappropriations	0	0		
Net Fund Total	94,255,131	130,476,386	125,000,000	125,000,000

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8817 - CHILD CARE & DEVELOPMENT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.00	19.00	19.00	19.00
Personal Services	0	3,230,000	3,230,000	3,230,000
Employee Benefits	0	1,424,643	1,424,643	1,424,643
Current Expenses	4,420,000	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,420,000	4,654,643	4,654,643	4,654,643
09900 - UNCLASSIFIED				
Current Expenses	350,000	310,000	310,000	310,000
Equipment	0	40,000	40,000	40,000
Total 09900 - UNCLASSIFIED	350,000	350,000	350,000	350,000
13000 - CURRENT EXPENSES				
Current Expenses	30,218,600	30,248,417	30,248,417	31,995,357
Total 13000 - CURRENT EXPENSES	30,218,600	30,248,417	30,248,417	31,995,357
Total Fund 8817 - CHILD CARE & DEVELOPMENT	34,988,600	35,253,060	35,253,060	37,000,000
Less: Reappropriations	0	0		
Net Fund Total	34,988,600	35,253,060	35,253,060	37,000,000

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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5365 - DIVISION OF HUMAN SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
18900 - MEDICAL SERVICES				
Current Expenses	67,432,506	26,228,418	0	14,422,140
Total 18900 - MEDICAL SERVICES	67,432,506	26,228,418	0	14,422,140
27400 - FAMILY RESOURCE NETWORKS				
Current Expenses	0	150,464	0	0
Total 27400 - FAMILY RESOURCE NETWORKS	0	150,464	0	0
38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND				
Current Expenses	0	30,000	0	0
Total 38400 - DOMESTIC VIOLENCE LEGAL SERVICES FUND	0	30,000	0	0
68100 - MEDICAL SERVICES-LOTTERY SURPLUS				
Current Expenses	29,111,465	0	0	0
Total 68100 - MEDICAL SERVICES-LOTTERY SURPLUS	29,111,465	0	0	0
68800 - IN HOME FAMILY EDUCATION				
Current Expenses	0	250,000	0	0
Total 68800 - IN HOME FAMILY EDUCATION	0	250,000	0	0
75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS & STATE PREV.				
Current Expenses	0	357,900	0	0
Total 75000 - GRANTS FOR LIC. DOMESTIC VIOL PRGMS & STATE PREV.	0	357,900	0	0
95100 - CHILDREN's TRUST FUND - TRANSFER				
Current Expenses	0	80,000	0	0
Total 95100 - CHILDREN's TRUST FUND - TRANSFER	0	80,000	0	0
Total Fund 5365 - DIVISION OF HUMAN SERVICES	96,543,971	27,096,782	0	14,422,140
Less: Reappropriations	0	0		
Net Fund Total	96,543,971	27,096,782	0	14,422,140

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5090 - MEDICAID STATE SHARE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
18900 - MEDICAL SERVICES				
Current Expenses	205,581,008	188,381,008	188,381,008	198,381,008
Total 18900 - MEDICAL SERVICES	205,581,008	188,381,008	188,381,008	198,381,008
78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS				
FTE	3.50	3.50	3.50	3.50
Personal Services	0	142,350	142,350	142,350
Employee Benefits	0	76,642	76,642	76,642
Current Expenses	218,992	200,000	200,000	200,000
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	218,992	418,992	418,992	418,992
Total Fund 5090 - MEDICAID STATE SHARE FUND	205,800,000	188,800,000	188,800,000	198,800,000
Less: Reappropriations	0	0		
Net Fund Total	205,800,000	188,800,000	188,800,000	198,800,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5094 - CHILD SUPPORT ENFORCEMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	15,713,604	17,247,745	17,388,799	17,388,799
Employee Benefits	6,442,928	7,561,764	7,420,710	7,420,710
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	22,156,532	24,809,509	24,809,509	24,809,509
09600 - UNCLASSIFIED - TOTAL				
Current Expenses	2,488,750	0	0	0
Total 09600 - UNCLASSIFIED - TOTAL	2,488,750	0	0	0
09900 - UNCLASSIFIED				
Current Expenses	13,823	471,964	10,000	10,000
Repairs & Alterations	1,314	19,500	19,500	19,500
Equipment	211,930	329,000	329,000	329,000
Buildings	0	1,000	1,000	1,000
Other Assets	(13,718)	20,500	20,500	20,500
Total 09900 - UNCLASSIFIED	213,349	841,964	380,000	380,000
13000 - CURRENT EXPENSES				
Current Expenses	10,700,794	16,113,594	12,810,491	12,810,491
Repairs & Alterations	1,360	0	0	0
Total 13000 - CURRENT EXPENSES	10,702,154	16,113,594	12,810,491	12,810,491
Total Fund 5094 - CHILD SUPPORT ENFORCEMENT FUND	35,560,785	41,765,066	38,000,000	38,000,000
Less: Reappropriations	3,056,605	3,765,066		
Net Fund Total	32,504,180	38,000,000	38,000,000	38,000,000

**State of West Virginia
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Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES**DEPARTMENT: DIVISION OF HUMAN SERVICES****FUND CLASS: SPECIAL REVENUE****FUND: 5185 - MEDICAL SERVICES TRUST FUND****18900 - MEDICAL SERVICES**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	82,714,900	182,698,418	32,929,277	101,529,277
Total 18900 - MEDICAL SERVICES	82,714,900	182,698,418	32,929,277	101,529,277

78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS

FTE	13.00	13.00	13.00	13.00
Personal Services	0	355,250	355,250	355,250
Employee Benefits	0	193,473	193,473	193,473
Current Expenses	548,723	0	0	0
Total 78900 - MEDICAL SERVICES ADMINISTRATIVE COSTS	548,723	548,723	548,723	548,723

Total Fund 5185 - MEDICAL SERVICES TRUST FUND	83,263,623	183,247,141	33,478,000	102,078,000
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Less: Reappropriations	0	0		
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Net Fund Total	83,263,623	183,247,141	33,478,000	102,078,000
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**State of West Virginia
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Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 5454 - JAMES 'TIGER' MORTON CATASTROPHIC ILLNESS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	63,371	64,417	64,477	64,477
Employee Benefits	22,481	24,975	24,915	24,915
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	85,852	89,392	89,392	89,392
09900 - UNCLASSIFIED				
Current Expenses	552	16,031	16,031	16,031
Total 09900 - UNCLASSIFIED	552	16,031	16,031	16,031
13000 - CURRENT EXPENSES				
Current Expenses	700,049	1,497,688	1,497,688	1,497,688
Total 13000 - CURRENT EXPENSES	700,049	1,497,688	1,497,688	1,497,688
Total Fund 5454 - JAMES 'TIGER' MORTON CATASTROPHIC ILLNESS FUND	786,453	1,603,111	1,603,111	1,603,111
Less: Reappropriations	0	0		
Net Fund Total	786,453	1,603,111	1,603,111	1,603,111

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE

FUND: 5455 - DOMESTIC VIOLENCE LEGAL SERVICES FUND

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,065,929	1,077,982	1,077,982	1,077,982
Total 13000 - CURRENT EXPENSES	1,065,929	1,077,982	1,077,982	1,077,982
Total Fund 5455 - DOMESTIC VIOLENCE LEGAL SERVICES FUND	1,065,929	1,077,982	1,077,982	1,077,982
Less: Reappropriations	0	0		
Net Fund Total	1,065,929	1,077,982	1,077,982	1,077,982

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE

FUND: 5467 - WV WORKS SEPARATE STATE COLLEGE PROGRAM

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

13000 - CURRENT EXPENSES

Current Expenses	800,469	1,065,000	1,065,000	1,065,000
Total 13000 - CURRENT EXPENSES	800,469	1,065,000	1,065,000	1,065,000
Total Fund 5467 - WV WORKS SEPARATE STATE COLLEGE PROGRAM	800,469	1,065,000	1,065,000	1,065,000
Less: Reappropriations	0	0		
Net Fund Total	800,469	1,065,000	1,065,000	1,065,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE

**FUND: 5468 - WV WORKS SEPARATE STATE TWO-PARENT FAMILIES
PROG**

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	2,629,529	3,390,000	3,250,000	3,250,000
Total 13000 - CURRENT EXPENSES	2,629,529	3,390,000	3,250,000	3,250,000
Total Fund 5468 - WV WORKS SEPARATE STATE TWO-PARENT FAMILIES PROG	2,629,529	3,390,000	3,250,000	3,250,000
Less: Reappropriations	0	0		
Net Fund Total	2,629,529	3,390,000	3,250,000	3,250,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE

FUND: 5490 - MARRIAGE EDUCATION FUND

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	7,564	7,564	7,564
Employee Benefits	0	2,436	2,436	2,436
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
Current Expenses	0	25,000	25,000	25,000
Total 13000 - CURRENT EXPENSES	0	25,000	25,000	25,000
Total Fund 5490 - MARRIAGE EDUCATION FUND	0	35,000	35,000	35,000
Less: Reappropriations	0	0		
Net Fund Total	0	35,000	35,000	35,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5050 - NATIONAL SCHOOL LUNCH PROGRAM FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.00	1.00	1.00	1.00
Personal Services	11,040	20,000	18,168	18,168
Employee Benefits	8,670	14,750	14,750	14,750
Current Expenses	4,173	13,238	13,238	13,238
Total 09900 - UNCLASSIFIED	23,883	47,988	46,156	46,156
Total Fund 5050 - NATIONAL SCHOOL LUNCH PROGRAM FUND	23,883	47,988	46,156	46,156
Less: Reappropriations	0	0		
Net Fund Total	23,883	47,988	46,156	46,156

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5052 - HEARING IMPAIRED FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	10,558	17,819	17,819	17,819
Total 09900 - UNCLASSIFIED	10,558	17,819	17,819	17,819
Total Fund 5052 - HEARING IMPAIRED FUND	10,558	17,819	17,819	17,819
Less: Reappropriations	0	0		
Net Fund Total	10,558	17,819	17,819	17,819

**State of West Virginia
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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5054 - SPECIAL COUNTY GENERAL RELIEF FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	4,977	0	0
Total 09900 - UNCLASSIFIED	0	4,977	0	0
Total Fund 5054 - SPECIAL COUNTY GENERAL RELIEF FUND	0	4,977	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	4,977	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER				Governor's
FUND: 5055 - INDIVIDUAL & FAMILY GRANT PROGRAM FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Current Expenses	0	18,119	0	0
Total 09900 - UNCLASSIFIED	0	18,119	0	0
Total Fund 5055 - INDIVIDUAL & FAMILY GRANT PROGRAM FUND	0	18,119	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	18,119	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5057 - DOMESTIC VIOLENCE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	20,425	15,000	15,000	15,000
Employee Benefits	1,685	3,554	3,554	3,554
Current Expenses	395,186	401,500	401,500	401,500
Total 09900 - UNCLASSIFIED	417,296	420,054	420,054	420,054
Total Fund 5057 - DOMESTIC VIOLENCE FUND	417,296	420,054	420,054	420,054
Less: Reappropriations	0	0		
Net Fund Total	417,296	420,054	420,054	420,054

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES**DEPARTMENT: DIVISION OF HUMAN SERVICES****FUND CLASS: OTHER****FUND: 5065 - HUMAN SERVICES PERSONAL SERVICES FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	15.70	19.32	0.00	0.00
Personal Services	88,446,112	97,120,596	0	0
Employee Benefits	0	50,949,232	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	88,446,112	148,069,828	0	0

09900 - UNCLASSIFIED

FTE	0.00	0.00	19.32	19.32
Personal Services	0	0	97,299,801	97,299,801
Employee Benefits	0	0	52,163,892	52,163,892
Total 09900 - UNCLASSIFIED	0	0	149,463,693	149,463,693

Total Fund 5065 - HUMAN SERVICES PERSONAL SERVICES FUND	88,446,112	148,069,828	149,463,693	149,463,693
Less: Reappropriations	0	0		
Net Fund Total	88,446,112	148,069,828	149,463,693	149,463,693

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5072 - EMPLOYEE BENEFITS FUND

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Employee Benefits	37,930,149	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	37,930,149	0	0	0
09900 - UNCLASSIFIED				
Current Expenses	0	955,542	0	0
Total 09900 - UNCLASSIFIED	0	955,542	0	0
Total Fund 5072 - EMPLOYEE BENEFITS FUND	37,930,149	955,542	0	0
Less: Reappropriations	0	0		
Net Fund Total	37,930,149	955,542	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5074 - SERVICES TO CHILDREN & ADULTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	190,631,809	197,584,652	200,675,054	200,675,054
Total 09900 - UNCLASSIFIED	190,631,809	197,584,652	200,675,054	200,675,054
Total Fund 5074 - SERVICES TO CHILDREN & ADULTS FUND	190,631,809	197,584,652	200,675,054	200,675,054
Less: Reappropriations	0	0		
Net Fund Total	190,631,809	197,584,652	200,675,054	200,675,054

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5077 - FOOD STAMP EMPLOYMENT PROGRAM FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	2,322,741	6,031,858	4,720,000	4,720,000
Total 09900 - UNCLASSIFIED	2,322,741	6,031,858	4,720,000	4,720,000
Total Fund 5077 - FOOD STAMP EMPLOYMENT PROGRAM FUND	2,322,741	6,031,858	4,720,000	4,720,000
Less: Reappropriations	0	0		
Net Fund Total	2,322,741	6,031,858	4,720,000	4,720,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5081 - LOW INCOME ENERGY ASSISTANCE PROGRAM FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	30,606,754	30,870,661	30,870,661	30,870,661
Total 09900 - UNCLASSIFIED	30,606,754	30,870,661	30,870,661	30,870,661
Total Fund 5081 - LOW INCOME ENERGY ASSISTANCE PROGRAM FUND	30,606,754	30,870,661	30,870,661	30,870,661
Less: Reappropriations	0	0		
Net Fund Total	30,606,754	30,870,661	30,870,661	30,870,661

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5084 - MEDICAL SERVICES PROGRAM FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	3,211,927,879	3,689,611,677	3,790,284,528	3,790,284,528
Total 09900 - UNCLASSIFIED	3,211,927,879	3,689,611,677	3,790,284,528	3,790,284,528
Total Fund 5084 - MEDICAL SERVICES PROGRAM FUND	3,211,927,879	3,689,611,677	3,790,284,528	3,790,284,528
Less: Reappropriations	0	0		
Net Fund Total	3,211,927,879	3,689,611,677	3,790,284,528	3,790,284,528

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5096 - CHILD CARE SERVICES

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	51,921,541	52,130,682	52,130,682	52,130,682
Total 09900 - UNCLASSIFIED	51,921,541	52,130,682	52,130,682	52,130,682
Total Fund 5096 - CHILD CARE SERVICES	51,921,541	52,130,682	52,130,682	52,130,682
Less: Reappropriations	0	0		
Net Fund Total	51,921,541	52,130,682	52,130,682	52,130,682

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5141 - MEDICAID FRAUD CONTROL FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	4.50	6.25	6.25	6.25
Personal Services	575,286	937,998	892,830	892,830
Employee Benefits	232,392	363,034	350,834	350,834
Current Expenses	241,458	1,495,357	1,495,357	1,495,357
Repairs & Alterations	250	7,000	7,000	7,000
Equipment	0	15,750	15,750	15,750
Other Assets	84,084	132,000	132,000	132,000
Total 09900 - UNCLASSIFIED	1,133,470	2,951,139	2,893,771	2,893,771
Total Fund 5141 - MEDICAID FRAUD CONTROL FUND	1,133,470	2,951,139	2,893,771	2,893,771
Less: Reappropriations	0	0		
Net Fund Total	1,133,470	2,951,139	2,893,771	2,893,771

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5360 - WELFARE REFORM (TANF)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	79,613,887	84,851,000	84,132,214	84,132,214
Total 09900 - UNCLASSIFIED	79,613,887	84,851,000	84,132,214	84,132,214
Total Fund 5360 - WELFARE REFORM (TANF)	79,613,887	84,851,000	84,132,214	84,132,214
Less: Reappropriations	0	0		
Net Fund Total	79,613,887	84,851,000	84,132,214	84,132,214

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5362 - HUMAN SERVICES ADMINISTRATIVE EXPENSE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	169,319,740	210,752,265	210,758,015	210,758,015
Repairs & Alterations	195,913	210,084	210,084	210,084
Equipment	1,516,862	3,796,019	3,796,019	3,796,019
Buildings	35,160	35,000	35,000	35,000
Other Assets	1,040,178	43,032	43,032	43,032
Total 09900 - UNCLASSIFIED	172,107,853	214,836,400	214,842,150	214,842,150
Total Fund 5362 - HUMAN SERVICES ADMINISTRATIVE EXPENSE FUND	172,107,853	214,836,400	214,842,150	214,842,150
Less: Reappropriations	0	0		
Net Fund Total	172,107,853	214,836,400	214,842,150	214,842,150

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5369 - JUNE 29, 2012 WIND STORM

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	2,900	0	0	0
Employee Benefits	661	0	0	0
Total 09900 - UNCLASSIFIED	3,561	0	0	0
Total Fund 5369 - JUNE 29, 2012 WIND STORM	3,561	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,561	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

**FUND: 5450 - WOMEN'S COMMISSION SPECIAL OPERATING ACCOUNT
FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	29,600	47,725	16,181	16,181
Total 09900 - UNCLASSIFIED	29,600	47,725	16,181	16,181
Total Fund 5450 - WOMEN'S COMMISSION SPECIAL OPERATING ACCOUNT FUND	29,600	47,725	16,181	16,181
Less: Reappropriations	0	0		
Net Fund Total	29,600	47,725	16,181	16,181

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5465 - GIFTS GRANTS AND DONATIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	1	1	1
Total 09900 - UNCLASSIFIED	0	1	1	1
Total Fund 5465 - GIFTS GRANTS AND DONATIONS	0	1	1	1
Less: Reappropriations	0	0		
Net Fund Total	0	1	1	1

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5469 - CHILDRENS TRUST FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	403,503	654,200	404,200	404,200
Total 09900 - UNCLASSIFIED	403,503	654,200	404,200	404,200
Total Fund 5469 - CHILDRENS TRUST FUND	403,503	654,200	404,200	404,200
Less: Reappropriations	0	0		
Net Fund Total	403,503	654,200	404,200	404,200

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER

FUND: 5473 - BEHAVIORAL MENTAL HEALTH SERVICES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	718,123	0	0	0
Total 09900 - UNCLASSIFIED	718,123	0	0	0
Total Fund 5473 - BEHAVIORAL MENTAL HEALTH SERVICES FUND	718,123	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	718,123	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES

DEPARTMENT: DIVISION OF HUMAN SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	686,370,674	743,919,259	870,022,362	875,843,312
FEDERAL REVENUE	2,727,779,849	3,211,468,995	3,205,992,609	3,357,190,099
SPECIAL REVENUE	329,906,788	420,983,300	267,309,093	345,909,093
LOTTERY REVENUE	96,543,971	27,096,782	0	14,422,140
STATE ROAD FUND	0	0	0	0
OTHER	3,868,248,719	4,429,104,322	4,530,917,164	4,530,917,164
TOTAL DIVISION OF HUMAN SERVICES	7,708,850,001	8,832,572,658	8,874,241,228	9,124,281,808
Less: Reappropriations	3,059,575	3,765,381		
Net Department Total	7,705,790,426	8,828,807,277	8,874,241,228	9,124,281,808

**State of West Virginia
FY 2016 Appropriation Request
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Cabinet Fund Class Summary

CABINET: HEALTH AND HUMAN RESOURCES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	948,791,639	1,128,239,961	1,139,662,534	1,141,989,130
FEDERAL REVENUE	2,833,864,980	3,359,580,002	3,354,103,616	3,505,301,106
SPECIAL REVENUE	439,353,709	553,097,670	395,922,293	474,528,293
LOTTERY REVENUE	96,543,971	27,561,446	0	14,422,140
STATE ROAD FUND	0	0	0	0
OTHER	3,882,816,803	4,457,217,675	4,556,265,233	4,556,265,233
TOTAL HEALTH AND HUMAN RESOURCES	8,201,371,102	9,525,696,755	9,445,953,676	9,692,505,902
Less: Reappropriations	67,009,787	121,036,746		
Net Cabinet Total	8,134,361,315	9,404,660,009	9,445,953,676	9,692,505,902

DEPARTMENT OF
MILITARY AFFAIRS
AND PUBLIC SAFETY

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0601 - SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

WV Code Chapter - 5F Article - 1

Department Description

The Department of Military Affairs and Public Safety's mission is to provide for the public safety of the people of West Virginia effectively and efficiently through a highly motivated and professional workforce for a better West Virginia.

The Office of the Secretary of Military Affairs and Public Safety administers the following agencies and boards including all of the allied, advisory, affiliated or related entities and funds associated with any such agency or board.

Adjutant General, Armory Board, Military Awards Board, State Police, Commission on Drunk Driving, Division of Homeland Security and Emergency Management, Division of Corrections, State Fire Commission/Fire Marshal, Regional Jail and Correctional Facility Authority, Parole Board, Division of Juvenile Services, Governor's Committee on Crime, Delinquency and Corrections, Division of Justice and Community Services, Division of Protective Services, Homeland Security State Administrative Agency, and the Intelligence Fusion Center.

Funding is Recommended as Follows:

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

General Revenue

Fund 0430 \$2,101,592

Federal Revenue

Fund 8876 \$25,005,326

Special Revenue

Fund 6003 \$32,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.45	7.45	7.45	7.45
Personal Services	452,504	503,143	507,327	506,584
Employee Benefits	136,042	204,883	201,942	201,774
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	588,546	708,026	709,269	708,358
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	9,900	9,900	9,900
Total 06400 - REPAIRS AND ALTERATIONS	0	9,900	9,900	9,900
07000 - EQUIPMENT				
Equipment	0	3,300	3,300	3,300
Total 07000 - EQUIPMENT	0	3,300	3,300	3,300
09900 - UNCLASSIFIED				
Current Expenses	54,541	684,291	20,000	20,000
Total 09900 - UNCLASSIFIED	54,541	684,291	20,000	20,000
13000 - CURRENT EXPENSES				
Current Expenses	29,472	113,292	111,450	111,450
Total 13000 - CURRENT EXPENSES	29,472	113,292	111,450	111,450
46900 - FUSION CENTER				
FTE	6.00	6.00	6.00	5.50
Personal Services	286,100	287,784	289,324	273,728
Employee Benefits	102,321	125,824	126,924	123,392
Current Expenses	186,217	364,426	104,560	104,560
Repairs & Alterations	0	10,000	10,000	10,000
Equipment	8,939	3,272	3,272	3,272
Other Assets	0	2,000	2,000	2,000
Total 46900 - FUSION CENTER	583,577	793,306	536,080	516,952
69000 - OTHER ASSETS				
Other Assets	0	4,015	4,015	4,015
Total 69000 - OTHER ASSETS	0	4,015	4,015	4,015

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
69600 - SUBSTANCE ABUSE PROGRAM-SURPLUS				
Current Expenses	0	3,000,000	0	0
Total 69600 - SUBSTANCE ABUSE PROGRAM-SURPLUS	0	3,000,000	0	0
69900 - JUSTICE REINVESTMENT TRAINING-SURPLUS				
Current Expenses	128,049	371,951	0	0
Total 69900 - JUSTICE REINVESTMENT TRAINING-SURPLUS	128,049	371,951	0	0
70000 - DIRECTED TRANSFER				
Current Expenses	0	32,000	32,000	32,000
Total 70000 - DIRECTED TRANSFER	0	32,000	32,000	32,000
91300 - BRIM PREMIUM				
Current Expenses	7,018	9,404	9,404	9,404
Total 91300 - BRIM PREMIUM	7,018	9,404	9,404	9,404
93900 - WV FIRE AND EMS SURVIVOR BENEFIT				
Current Expenses	100,000	225,000	200,000	200,000
Total 93900 - WV FIRE AND EMS SURVIVOR BENEFIT	100,000	225,000	200,000	200,000
95300 - HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY				
FTE	6.89	6.89	6.89	5.89
Personal Services	278,173	325,323	325,965	286,333
Employee Benefits	103,769	144,270	142,670	133,693
Current Expenses	30,310	558,991	52,308	52,308
Repairs & Alterations	0	6,879	6,879	6,879
Equipment	0	5,000	5,000	5,000
Other Assets	0	2,000	2,000	2,000
Total 95300 - HOMELAND STATE SECURITY ADMINISTRATIVE AGENCY	412,252	1,042,463	534,822	486,213
Total Fund 0430 - OFFICE OF THE SECRETARY GENERAL ADMIN FUND	1,903,455	6,996,949	2,170,240	2,101,592
Less: Reappropriations	399,873	4,826,709		
Net Fund Total	1,503,582	2,170,240	2,170,240	2,101,592

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8876 - CONSOLIDATED FEDERAL FUNDS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.66	6.66	6.66	6.66
Personal Services	205,726	281,912	284,041	284,041
Employee Benefits	72,254	156,084	156,484	156,484
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	277,980	437,996	440,525	440,525
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	6,500	3,971	3,971
Total 06400 - REPAIRS AND ALTERATIONS	0	6,500	3,971	3,971
09900 - UNCLASSIFIED				
Current Expenses	75,575	250,053	250,053	250,053
Other Assets	60,000	0	0	0
Total 09900 - UNCLASSIFIED	135,575	250,053	250,053	250,053
13000 - CURRENT EXPENSES				
Current Expenses	3,869,515	24,303,277	24,303,277	24,303,277
Total 13000 - CURRENT EXPENSES	3,869,515	24,303,277	24,303,277	24,303,277
69000 - OTHER ASSETS				
Other Assets	0	7,500	7,500	7,500
Total 69000 - OTHER ASSETS	0	7,500	7,500	7,500
Total Fund 8876 - CONSOLIDATED FEDERAL FUNDS	4,283,070	25,005,326	25,005,326	25,005,326
Less: Reappropriations	0	0		
Net Fund Total	4,283,070	25,005,326	25,005,326	25,005,326

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

FUND CLASS: LOTTERY REVENUE

FUND: 6005 - SECY MILITARY AFFAIRS & PUBLIC SAFETY LOTTERY

FUND

42600 - TRANSFERS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	45,608	0	0	0
Total 42600 - TRANSFERS	45,608	0	0	0
Total Fund 6005 - SECY MILITARY AFFAIRS & PUBLIC SAFETY LOTTERY FUND	45,608	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	45,608	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

FUND CLASS: SPECIAL REVENUE

**FUND: 6003 - LAW ENFORCEMENT, SAFETY & EMERGENCY WKR
FUNERAL FD**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
Current Expenses	8,335	32,000	32,000	32,000
Total 13000 - CURRENT EXPENSES	8,335	32,000	32,000	32,000
Total Fund 6003 - LAW ENFORCEMENT, SAFETY & EMERGENCY WKR FUNERAL FD	8,335	32,000	32,000	32,000
Less: Reappropriations	0	0		
Net Fund Total	8,335	32,000	32,000	32,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

FUND CLASS: OTHER FUND: 6004 - GIFTS GRANTS & DONATIONS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	120,397	0	0	0
Employee Benefits	6,571	0	0	0
Current Expenses	399,385	0	0	0
Total 09900 - UNCLASSIFIED	526,353	0	0	0
Total Fund 6004 - GIFTS GRANTS & DONATIONS	526,353	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	526,353	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
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Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,903,455	6,996,949	2,170,240	2,101,592
FEDERAL REVENUE	4,283,070	25,005,326	25,005,326	25,005,326
SPECIAL REVENUE	8,335	32,000	32,000	32,000
LOTTERY REVENUE	45,608	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	526,353	0	0	0
TOTAL SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY	6,766,821	32,034,275	27,207,566	27,138,918
Less: Reappropriations	399,873	4,826,709		
Net Department Total	6,366,948	27,207,566	27,207,566	27,138,918

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0603 - ADJUTANT GENERAL

WV Code Chapter - 15 Article - 1 and 6

<p>Department Description</p> <p>The Adjutant General's Department provides organizations, trained and equipped, to function when necessary in the protection of life and property and the preservation of peace, order, and public safety, as prescribed by the Governor. The Adjutant General serves as the Chief of Staff to the Governor and Commanding General of the West Virginia Army and Air National Guard.</p> <p>Mission: Provide a state military force of qualified personnel who are organized, trained, and equipped to protect life and property, preserve peace, order, and public safety of the citizens of the state in the event of a public disaster or emergency.</p> <p>Meet the authorized strength of the Army National Guard of 4117 by the actual strength of 4117 in 86 units and detachments.</p> <p>Exceed the authorized strength of the Air National Guard of 1986 by the actual strength of 2200 at Charleston and Martinsburg air bases.</p> <p>Provides administrative, equipment, and maintenance support to 6103 soldiers who use and train at the 32 armories, 6 facilities, 1 state camp and 2 air bases.</p> <p>Maintain and keep indexed all military records of the state.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0433 \$15,024,044 Fund 0605 \$171,125</p> <p>Federal Revenue Fund 8726 \$98,270,605 Fund 8785 \$2,000,000</p> <p>Special Revenue Fund 6057 \$4,000,000</p>
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0433 - STATE MILITIA FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	77.80	81.90	0.00	0.00
Personal Services	3,862,258	5,303,766	0	0
Employee Benefits	1,961,765	2,334,236	0	0
Current Expenses	9,989,624	7,910,542	0	0
Repairs & Alterations	34,394	33,500	0	0
Equipment	0	13,000	0	0
Buildings	1,696,349	8,852,232	0	0
Land	18,607	0	0	0
Other Assets	243,717	3,620,000	0	0
Total 09900 - UNCLASSIFIED	17,806,714	28,067,276	0	0
23200 - COLLEGE EDUCATION FUND				
Current Expenses	0	0	4,500,000	4,500,000
Total 23200 - COLLEGE EDUCATION FUND	0	0	4,500,000	4,500,000
32500 - ARMORY CAPITAL IMPROVEMENTS - SURPLUS				
Buildings	2,005,475	161	0	0
Other Assets	565,438	100	0	0
Total 32500 - ARMORY CAPITAL IMPROVEMENTS - SURPLUS	2,570,913	261	0	0
70015 - ARMORY BOARD TRANSFER				
Current Expenses	0	0	3,000,000	3,000,000
Total 70015 - ARMORY BOARD TRANSFER	0	0	3,000,000	3,000,000
70900 - MOUNTAINEER CHALLENGE ACADEMY				
Employee Benefits	0	0	942,905	942,905
Current Expenses	0	0	52,095	2,012,095
Repairs & Alterations	0	0	2,000	2,000
Equipment	0	0	3,000	3,000
Total 70900 - MOUNTAINEER CHALLENGE ACADEMY	0	0	1,000,000	2,960,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE FUND: 0433 - STATE MILITIA FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
74800 - MILITARY AUTHORITY				
FTE	0.00	0.00	69.30	69.30
Personal Services	0	0	5,293,589	3,385,925
Employee Benefits	0	0	1,339,355	787,019
Current Expenses	0	0	349,600	349,600
Repairs & Alterations	0	0	31,500	31,500
Equipment	0	0	10,000	10,000
Total 74800 - MILITARY AUTHORITY	0	0	7,024,044	4,564,044
Total Fund 0433 - STATE MILITIA FUND	20,377,627	28,067,538	15,524,044	15,024,044
Less: Reappropriations	6,380,781	12,543,494		
Net Fund Total	13,996,846	15,524,044	15,524,044	15,024,044

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: GENERAL REVENUE

FUND: 0605 - ADJUTANT GENERAL MILITARY FUND

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	36,657	100,000	100,000	100,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	36,657	100,000	100,000	100,000
13000 - CURRENT EXPENSES				
Current Expenses	14,404	71,125	71,125	71,125
Total 13000 - CURRENT EXPENSES	14,404	71,125	71,125	71,125
Total Fund 0605 - ADJUTANT GENERAL MILITARY FUND	51,061	171,125	171,125	171,125
Less: Reappropriations	0	0		
Net Fund Total	51,061	171,125	171,125	171,125

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**DEPARTMENT: ADJUTANT GENERAL****FUND CLASS: FEDERAL REVENUE****FUND: 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION****FUND****FY 2014 Actuals****FY 2015 Budgeted****FY 2016 Request****Governor's
Recommendation****09900 - UNCLASSIFIED**

Buildings	0	982,705	982,705	982,705
Total 09900 - UNCLASSIFIED	0	982,705	982,705	982,705

70900 - MOUNTAINEER CHALLENGE ACADEMY

FTE	55.75	66.25	61.00	61.00
Personal Services	2,045,055	2,700,000	2,702,745	2,702,745
Employee Benefits	195,861	0	0	0
Current Expenses	327,859	50,000	347,255	347,255
Repairs & Alterations	1,471	0	0	0
Total 70900 - MOUNTAINEER CHALLENGE ACADEMY	2,570,246	2,750,000	3,050,000	3,050,000

74200 - MARTINSBURG STARBASE

FTE	4.00	5.00	5.00	5.00
Personal Services	217,471	233,260	233,800	233,800
Employee Benefits	72,189	89,537	89,537	89,537
Current Expenses	34,814	52,203	51,663	51,663
Total 74200 - MARTINSBURG STARBASE	324,474	375,000	375,000	375,000

74300 - CHARLESTON STARBASE

FTE	4.00	3.00	4.00	4.00
Personal Services	106,097	174,820	175,000	175,000
Employee Benefits	42,953	67,585	81,953	81,953
Current Expenses	63,716	22,595	68,047	68,047
Repairs & Alterations	301	0	0	0
Equipment	9,138	0	0	0
Total 74300 - CHARLESTON STARBASE	222,205	265,000	325,000	325,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE

FUND: 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION

FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

74800 - MILITARY AUTHORITY

FTE	246.45	272.50	313.20	289.97
Personal Services	10,404,168	16,376,905	16,391,877	16,391,877
Employee Benefits	3,582,272	5,947,763	5,997,763	5,997,763
Current Expenses	6,305,963	8,305,300	8,305,300	8,305,300
Repairs & Alterations	751,917	1,196,000	1,196,000	1,196,000
Equipment	477,779	534,000	534,000	534,000
Buildings	25,857,837	52,630,932	52,205,960	52,205,960
Land	230,497	800,000	800,000	800,000
Other Assets	1,138,458	8,107,000	8,107,000	8,107,000
Total 74800 - MILITARY AUTHORITY	48,748,891	93,897,900	93,537,900	93,537,900
Total Fund 8726 - CONSOL FEDERAL FUNDS GENERAL ADMINISTRATION FUND	51,865,816	98,270,605	98,270,605	98,270,605
Less: Reappropriations	0	0		
Net Fund Total	51,865,816	98,270,605	98,270,605	98,270,605

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8785 - NATIONAL GUARD COUNTERDRUG FORFEITURE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	0	1,000,000	1,000,000	1,000,000
Employee Benefits	0	350,000	350,000	350,000
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	1,350,000	1,350,000	1,350,000
07000 - EQUIPMENT				
Equipment	0	350,000	350,000	350,000
Total 07000 - EQUIPMENT	0	350,000	350,000	350,000
13000 - CURRENT EXPENSES				
Current Expenses	0	300,000	300,000	300,000
Total 13000 - CURRENT EXPENSES	0	300,000	300,000	300,000
Total Fund 8785 - NATIONAL GUARD COUNTERDRUG FORFEITURE FUND	0	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: ADJUTANT GENERAL				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6057 - GENERAL ARMORY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	2.10	0.00	0.00
Personal Services	62,558	1,110,000	1,110,180	1,110,180
Employee Benefits	14,287	533,348	533,348	533,348
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	76,845	1,643,348	1,643,528	1,643,528
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	13,836	485,652	485,652	485,652
Total 06400 - REPAIRS AND ALTERATIONS	13,836	485,652	485,652	485,652
07000 - EQUIPMENT				
Equipment	0	300,000	300,000	300,000
Total 07000 - EQUIPMENT	0	300,000	300,000	300,000
13000 - CURRENT EXPENSES				
Current Expenses	532,265	750,000	750,000	750,000
Total 13000 - CURRENT EXPENSES	532,265	750,000	750,000	750,000
25800 - BUILDINGS				
Buildings	185,101	771,000	770,820	770,820
Total 25800 - BUILDINGS	185,101	771,000	770,820	770,820
73000 - LAND				
Land	0	50,000	50,000	50,000
Total 73000 - LAND	0	50,000	50,000	50,000
Total Fund 6057 - GENERAL ARMORY FUND	808,047	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	808,047	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER				Governor's
FUND: 6052 - PAYROLL CLEARING ACCOUNT, GOV CIVIL CONT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Personal Services	499,096	2,500,000	2,500,000	2,500,000
Employee Benefits	36,944	257,150	257,150	257,150
Current Expenses	1,057,940	1,242,850	1,242,850	1,242,850
Repairs & Alterations	500	0	0	0
Total 09900 - UNCLASSIFIED	1,594,480	4,000,000	4,000,000	4,000,000
Total Fund 6052 - PAYROLL CLEARING ACCOUNT, GOV CIVIL CONT FUND	1,594,480	4,000,000	4,000,000	4,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,594,480	4,000,000	4,000,000	4,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL

FUND CLASS: OTHER

FUND: 6061 - TAG GIFTS GRANTS AND DONATIONS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	600,000	600,000	600,000
Current Expenses	0	400,000	400,000	400,000
Total 09900 - UNCLASSIFIED	0	1,000,000	1,000,000	1,000,000
Total Fund 6061 - TAG GIFTS GRANTS AND DONATIONS FUND	0	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ADJUTANT GENERAL	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	20,428,688	28,238,663	15,695,169	15,195,169
FEDERAL REVENUE	51,865,816	100,270,605	100,270,605	100,270,605
SPECIAL REVENUE	808,047	4,000,000	4,000,000	4,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,594,480	5,000,000	5,000,000	5,000,000
TOTAL ADJUTANT GENERAL	74,697,031	137,509,268	124,965,774	124,465,774
Less: Reappropriations	6,380,781	12,543,494		
Net Department Total	68,316,250	124,965,774	124,965,774	124,465,774

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0604 - ARMORY BOARD

WV Code Chapter - 15 Article - 1 and 6

Department Description

The Armory Board facilitates the processing of payroll, operation costs, and maintenance of various armories through the state.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ARMORY BOARD

FUND CLASS: OTHER FUND: 6101 - ARMORY SYSTEM REVENUE TAG FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	(3,843)	0	0	0
Employee Benefits	(1,353)	0	0	0
Current Expenses	2,222,890	2,566,000	2,566,000	2,566,000
Repairs & Alterations	347,648	210,000	210,000	210,000
Equipment	376,210	39,000	39,000	39,000
Buildings	631,226	150,000	150,000	150,000
Land	43,986	30,000	30,000	30,000
Other Assets	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	3,616,764	3,000,000	3,000,000	3,000,000
Total Fund 6101 - ARMORY SYSTEM REVENUE TAG FUND	3,616,764	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	3,616,764	3,000,000	3,000,000	3,000,000

State of West Virginia
 FY 2016 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: ARMORY BOARD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,616,764	3,000,000	3,000,000	3,000,000
TOTAL ARMORY BOARD	3,616,764	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Department Total	3,616,764	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0605 - PAROLE BOARD

WV Code Chapter - 62 Article - 12-13

Department Description

The West Virginia Parole Board consists of nine members, appointed by the Governor, who determine all final parole decisions for the adult inmate population for the state.

MISSION:

Provide each inmate, institution, sentencing judge, prosecuting attorney, arresting officer and victim with notice of scheduled interviews. Comprehensively, review the personal files and conduct interviews each month at each of the adult prisons and Regional Jails and determine which inmates may appropriately be placed on parole of an estimated 4,861 inmates. In Fiscal year 2014, 52% of the interviews were granted parole.

Hold parole violation hearings throughout the state. For the Fiscal Year 2014, the Parole Board reviewed 705 parole violation cases. Of the 705, 296 parolees chose to return to prison and their parole was revoked. With the remaining 409 parole violation hearings, 198 returned to prison with their parole revoked and 211 (52%) returned back to society.

Review each discharge eligible parolee, with 1,213 discharge cases being reviewed in the Fiscal Year 2014.

Investigate, consider and make recommendations to the Governor concerning the many applications for pardon, reprieve or commutation of sentence.

There were 15 clemency investigations for fiscal year 2014.

Correspond continuously with all persons who have an interest in the Board's activities involving 6,794 various cases.

Conduct general office duties including hiring, training and supervising staff and budget preparation.

Funding is Recommended as Follows:

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

General Revenue
Fund 0440 \$1,155,163

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: PAROLE BOARD				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0440 - BOARD OF PROBATION & PAROLE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	7.00	9.00	7.00	7.00
Personal Services	176,979	241,967	241,967	239,335
Employee Benefits	89,004	140,599	140,599	140,003
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	265,983	382,566	382,566	379,338
09900 - UNCLASSIFIED				
Current Expenses	531	0	0	0
Repairs & Alterations	919	0	0	0
Total 09900 - UNCLASSIFIED	1,450	0	0	0
13000 - CURRENT EXPENSES				
Current Expenses	199,965	168,694	168,694	168,694
Total 13000 - CURRENT EXPENSES	199,965	168,694	168,694	168,694
22700 - SALARIES OF MEMBERS OF WV PAROLE BOARD				
FTE	9.00	9.00	9.00	9.00
Personal Services	439,280	472,720	472,720	472,720
Employee Benefits	148,726	129,699	129,699	129,699
Total 22700 - SALARIES OF MEMBERS OF WV PAROLE BOARD	588,006	602,419	602,419	602,419
24300 - PERSONAL SERVICES-SURPLUS				
Personal Services	18,094	0	0	0
Total 24300 - PERSONAL SERVICES-SURPLUS	18,094	0	0	0
77900 - OPERATING EXPENSES - SURPLUS				
Current Expenses	26,946	0	0	0
Total 77900 - OPERATING EXPENSES - SURPLUS	26,946	0	0	0
91300 - BRIM PREMIUM				
Current Expenses	4,712	4,712	4,712	4,712
Total 91300 - BRIM PREMIUM	4,712	4,712	4,712	4,712
Total Fund 0440 - BOARD OF PROBATION & PAROLE FUND	1,105,155	1,158,391	1,158,391	1,155,163
Less: Reappropriations	0	0		
Net Fund Total	1,105,155	1,158,391	1,158,391	1,155,163

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: PAROLE BOARD

FUND CLASS: OTHER

FUND: 6201 - GIFTS GRANTS & DONATIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
Total Fund 6201 - GIFTS GRANTS & DONATIONS	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: PAROLE BOARD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,105,155	1,158,391	1,158,391	1,155,163
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	20,000	20,000	20,000
TOTAL PAROLE BOARD	1,105,155	1,178,391	1,178,391	1,175,163
Less: Reappropriations	0	0		
Net Department Total	1,105,155	1,178,391	1,178,391	1,175,163

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0606 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT

WV Code Chapter - 15 Article - 5

Department Description

The Division of Homeland Security and Emergency Management is West Virginia's primary agency for Homeland Security and the coordination of and response to all major disasters and incidents of major significance. The division provides coordination of emergency functions of various agencies at the State and local level during times of state and national emergencies whether natural or manmade.

Mission:

- Coordinate all emergencies including the allocation or coordination of resources
- Develop and maintain a comprehensive plan to address natural and manmade disasters and emergencies
- Exercise the comprehensive plan on a regular basis to assure state, county and municipal preparedness
- Identify deficiencies in the response mechanism and recommend necessary measures for correction
- Provide financial, organizational, training and technical support to state agencies, counties, municipalities and volunteer organizations
- Distribute information to the public on certain hazardous and toxic chemicals
- Staff the Mine and Industrial Accident Hotline, Including Arson, Safe Schools, Insurance and DEP Spill lines
- Maintain operations on a 24 hour daily schedule

Funding is Recommended as Follows:

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

General Revenue

Fund 0443 \$2,815,754

Federal Revenue

Fund 8727 \$21,255,931

Special Revenue

Fund 6295 \$2,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	10.00	10.00	9.00
Personal Services	324,800	408,060	411,685	344,311
Employee Benefits	140,501	138,289	138,289	123,029
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	465,301	546,349	549,974	467,340
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	4,361	4,625	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	4,361	4,625	1,000	1,000
09900 - UNCLASSIFIED				
Employee Benefits	180	0	0	0
Current Expenses	55,089	29,453	29,453	28,157
Total 09900 - UNCLASSIFIED	55,269	29,453	29,453	28,157
13000 - CURRENT EXPENSES				
Current Expenses	152,357	143,315	143,315	144,611
Repairs & Alterations	415	0	0	0
Total 13000 - CURRENT EXPENSES	152,772	143,315	143,315	144,611
55400 - RADIOLOGICAL EMERGENCY PREPAREDNESS				
Personal Services	21,022	19,460	19,560	10,060
Employee Benefits	9,081	8,387	8,287	6,135
Current Expenses	2	0	0	0
Total 55400 - RADIOLOGICAL EMERGENCY PREPAREDNESS	30,105	27,847	27,847	16,195
72000 - WVU CHARLESTON POISON CONTROL HOTLINE-SURPLUS				
Current Expenses	57,000	0	0	0
Total 72000 - WVU CHARLESTON POISON CONTROL HOTLINE-SURPLUS	57,000	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
74900 - FEDERAL FUNDS/GRANT MATCH				
FTE	4.00	4.00	4.00	4.00
Personal Services	(526)	331,500	331,500	217,660
Employee Benefits	1,018	160,421	160,421	134,636
Current Expenses	75,065	638,892	168,203	168,203
Repairs & Alterations	(1,398)	0	0	0
Other Assets	11,173	0	0	0
Total 74900 - FEDERAL FUNDS/GRANT MATCH	85,332	1,130,813	660,124	520,499
78100 - MINE & INDUSTRIAL ACCIDENT RAPID RESPONSE CALL CTR				
FTE	5.50	8.00	8.00	7.25
Personal Services	375,234	307,320	307,320	231,402
Employee Benefits	125,275	148,787	148,787	131,592
Current Expenses	16,527	26,842	26,842	26,842
Total 78100 - MINE & INDUSTRIAL ACCIDENT RAPID RESPONSE CALL CTR	517,036	482,949	482,949	389,836
87700 - EARLY WARNING FLOOD SYSTEM				
FTE	7.00	7.00	7.00	6.50
Personal Services	193,131	227,000	227,000	197,874
Employee Benefits	94,673	110,671	110,671	104,074
Current Expenses	256,532	408,312	168,553	168,553
Repairs & Alterations	(11,025)	1,000	1,000	1,000
Equipment	750	0	0	0
Total 87700 - EARLY WARNING FLOOD SYSTEM	534,061	746,983	507,224	471,501
91300 - BRIM PREMIUM				
Current Expenses	15,785	18,811	18,811	18,811
Total 91300 - BRIM PREMIUM	15,785	18,811	18,811	18,811
94400 - WVU CHARLESTON POISON CONTROL HOTLINE				
Current Expenses	757,626	700,804	700,804	757,804
Total 94400 - WVU CHARLESTON POISON CONTROL HOTLINE	757,626	700,804	700,804	757,804
95200 - DISASTER MITIGATION				
Current Expenses	18,300	102,392	0	0
Total 95200 - DISASTER MITIGATION	18,300	102,392	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: GENERAL REVENUE

FUND: 0443 - OFFICE OF EMERGENCY SERVICES FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Total Fund 0443 - OFFICE OF EMERGENCY SERVICES FUND	2,692,948	3,934,341	3,121,501	2,815,754
Less: Reappropriations	364,298	812,840		
Net Fund Total	2,328,650	3,121,501	3,121,501	2,815,754

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT****FUND CLASS: FEDERAL REVENUE****FUND: 8727 - CONS FED FUNDS EMERGENCY SERVICES FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	489,970	489,970	489,970	489,970
Employee Benefits	231,680	231,680	231,680	231,680
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	721,650	721,650	721,650	721,650

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	1,243	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	1,243	5,000	5,000	5,000

07000 - EQUIPMENT

Equipment	0	100,000	100,000	100,000
Total 07000 - EQUIPMENT	0	100,000	100,000	100,000

13000 - CURRENT EXPENSES

Current Expenses	3,940,892	20,429,281	20,429,281	20,429,281
Repairs & Alterations	2,036	0	0	0

Total 13000 - CURRENT EXPENSES	3,942,928	20,429,281	20,429,281	20,429,281
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Total Fund 8727 - CONS FED FUNDS EMERGENCY SERVICES FUND	4,665,821	21,255,931	21,255,931	21,255,931
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Less: Reappropriations	0	0		
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Net Fund Total	4,665,821	21,255,931	21,255,931	21,255,931
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 6225 - DEC 18 2009 WINTER STORM FEMA

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	14,481	80,000	14,480	14,480
Total 09900 - UNCLASSIFIED	14,481	80,000	14,480	14,480
Total Fund 6225 - DEC 18 2009 WINTER STORM FEMA	14,481	80,000	14,480	14,480
Less: Reappropriations	0	0		
Net Fund Total	14,481	80,000	14,480	14,480

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE
FUND: 8710 - MAY 9 2009 FLOOD**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	563,680	1,750,000	1,077,551	1,077,551
Total 09900 - UNCLASSIFIED	563,680	1,750,000	1,077,551	1,077,551
Total Fund 8710 - MAY 9 2009 FLOOD	563,680	1,750,000	1,077,551	1,077,551
Less: Reappropriations	0	0		
Net Fund Total	563,680	1,750,000	1,077,551	1,077,551

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8730 - MARCH 2010 FLOODING FEDERAL

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	142,571	1,875,000	260,570	260,570
Total 09900 - UNCLASSIFIED	142,571	1,875,000	260,570	260,570
Total Fund 8730 - MARCH 2010 FLOODING FEDERAL	142,571	1,875,000	260,570	260,570
Less: Reappropriations	0	0		
Net Fund Total	142,571	1,875,000	260,570	260,570

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8731 - FEBRUARY 2010 WINTER STORM

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	903,647	300,000	246,468	246,468
Total 09900 - UNCLASSIFIED	903,647	300,000	246,468	246,468
Total Fund 8731 - FEBRUARY 2010 WINTER STORM	903,647	300,000	246,468	246,468
Less: Reappropriations	0	0		
Net Fund Total	903,647	300,000	246,468	246,468

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8732 - JUNE 2010 DR 1918 FLOOD DISASTER

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	253,670	2,500,000	1,636,379	1,636,379
Total 09900 - UNCLASSIFIED	253,670	2,500,000	1,636,379	1,636,379
Total Fund 8732 - JUNE 2010 DR 1918 FLOOD DISASTER	253,670	2,500,000	1,636,379	1,636,379
Less: Reappropriations	0	0		
Net Fund Total	253,670	2,500,000	1,636,379	1,636,379

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE
FUND: 8747 - JUNE 29 2012 WIND STORM**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	355,582	4,000,000	3,984,088	3,984,088
Total 09900 - UNCLASSIFIED	355,582	4,000,000	3,984,088	3,984,088
Total Fund 8747 - JUNE 29 2012 WIND STORM	355,582	4,000,000	3,984,088	3,984,088
Less: Reappropriations	0	0		
Net Fund Total	355,582	4,000,000	3,984,088	3,984,088

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8777 - DR 4059 FEB 2012 WINTER STORM

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,115,951	5,000,000	2,723,932	2,723,932
Total 09900 - UNCLASSIFIED	1,115,951	5,000,000	2,723,932	2,723,932
Total Fund 8777 - DR 4059 FEB 2012 WINTER STORM	1,115,951	5,000,000	2,723,932	2,723,932
Less: Reappropriations	0	0		
Net Fund Total	1,115,951	5,000,000	2,723,932	2,723,932

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE
FUND: 8779 - MARCH 15, 2012 FLOOD**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,438,866	2,000,000	1,422,268	1,422,268
Total 09900 - UNCLASSIFIED	1,438,866	2,000,000	1,422,268	1,422,268
Total Fund 8779 - MARCH 15, 2012 FLOOD	1,438,866	2,000,000	1,422,268	1,422,268
Less: Reappropriations	0	0		
Net Fund Total	1,438,866	2,000,000	1,422,268	1,422,268

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8791 - DR 4093 HURRICANE SANDY

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,163,920	13,000,000	4,286,722	4,286,722
Total 09900 - UNCLASSIFIED	1,163,920	13,000,000	4,286,722	4,286,722
Total Fund 8791 - DR 4093 HURRICANE SANDY	1,163,920	13,000,000	4,286,722	4,286,722
Less: Reappropriations	0	0		
Net Fund Total	1,163,920	13,000,000	4,286,722	4,286,722

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8798 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,562,886	1,500,000	1,139,568	1,139,568
Total 09900 - UNCLASSIFIED	1,562,886	1,500,000	1,139,568	1,139,568
Total Fund 8798 - FEDERAL GRANTS/CONTRACTS FUND	1,562,886	1,500,000	1,139,568	1,139,568
Less: Reappropriations	0	0		
Net Fund Total	1,562,886	1,500,000	1,139,568	1,139,568

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: FEDERAL REVENUE

FUND: 8804 - WV AMERICAN WATER EMERGENCY

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	2,000,000	1,569,030	1,569,030
Total 09900 - UNCLASSIFIED	0	2,000,000	1,569,030	1,569,030
Total Fund 8804 - WV AMERICAN WATER EMERGENCY	0	2,000,000	1,569,030	1,569,030
Less: Reappropriations	0	0		
Net Fund Total	0	2,000,000	1,569,030	1,569,030

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

**FUND CLASS: FEDERAL REVENUE
FUND: 8897 - DR 1769 JUNE 2008 FLOOD**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	22,479	196,000	0	0
Total 09900 - UNCLASSIFIED	22,479	196,000	0	0
Total Fund 8897 - DR 1769 JUNE 2008 FLOOD	22,479	196,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	22,479	196,000	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: SPECIAL REVENUE

FUND: 6295 - WV INTEROPERABLE RADIO PROJECT

09600 - UNCLASSIFIED - TOTAL

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	2,528,387	0	0
Total 09600 - UNCLASSIFIED - TOTAL	0	2,528,387	0	0
13000 - CURRENT EXPENSES				
Current Expenses	1,312,849	2,000,000	2,000,000	2,000,000
Total 13000 - CURRENT EXPENSES	1,312,849	2,000,000	2,000,000	2,000,000
Total Fund 6295 - WV INTEROPERABLE RADIO PROJECT	1,312,849	4,528,387	2,000,000	2,000,000
Less: Reappropriations	0	2,528,387		
Net Fund Total	1,312,849	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6226 - MARCH 2010 FLOODING

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	50,829	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	50,829	500,000	500,000	500,000
Total Fund 6226 - MARCH 2010 FLOODING	50,829	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	50,829	500,000	500,000	500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6227 - JUNE 2010 DR 1918 FLOOD DISASTER - GOV CONT FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	29,378	1,119,000	1,119,000	1,119,000
Total 09900 - UNCLASSIFIED	29,378	1,119,000	1,119,000	1,119,000
Total Fund 6227 - JUNE 2010 DR 1918 FLOOD DISASTER - GOV CONT FUND	29,378	1,119,000	1,119,000	1,119,000
Less: Reappropriations	0	0		
Net Fund Total	29,378	1,119,000	1,119,000	1,119,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6228 - DR 4059 FEB 2012 WINTER STORM - CONT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	287,339	1,280,000	1,280,000	1,280,000
Total 09900 - UNCLASSIFIED	287,339	1,280,000	1,280,000	1,280,000
Total Fund 6228 - DR 4059 FEB 2012 WINTER STORM - CONT FUND	287,339	1,280,000	1,280,000	1,280,000
Less: Reappropriations	0	0		
Net Fund Total	287,339	1,280,000	1,280,000	1,280,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6229 - MARCH 15, 2012 FLOOD - CONT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	287,120	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	287,120	500,000	500,000	500,000
Total Fund 6229 - MARCH 15, 2012 FLOOD - CONT FUND	287,120	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	287,120	500,000	500,000	500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6230 - JUNE 29, 2012 WIND STORM - CONT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Employee Benefits	2,652	0	0	0
Current Expenses	293,647	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	296,299	1,000,000	1,000,000	1,000,000
Total Fund 6230 - JUNE 29, 2012 WIND STORM - CONT FUND	296,299	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	296,299	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6231 - DR4093 HURRICANE SANDY - CONT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Employee Benefits	45	0	0	0
Current Expenses	124,739	3,500,000	3,500,000	3,500,000
Total 09900 - UNCLASSIFIED	124,784	3,500,000	3,500,000	3,500,000
Total Fund 6231 - DR4093 HURRICANE SANDY - CONT FUND	124,784	3,500,000	3,500,000	3,500,000
Less: Reappropriations	0	0		
Net Fund Total	124,784	3,500,000	3,500,000	3,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6232 - DR4132 F1000 - CONT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	0	500,000	500,000	500,000
Total Fund 6232 - DR4132 F1000 - CONT FUND	0	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	0	500,000	500,000	500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6233 - WV AM WATER EMER

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	2,000,000	2,000,000	2,000,000
Total 09900 - UNCLASSIFIED	0	2,000,000	2,000,000	2,000,000
Total Fund 6233 - WV AM WATER EMER	0	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6251 - FEBRUARY 5 2010 WINTER STORM

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	37,204	566,000	566,000	566,000
Total 09900 - UNCLASSIFIED	37,204	566,000	566,000	566,000
Total Fund 6251 - FEBRUARY 5 2010 WINTER STORM	37,204	566,000	566,000	566,000
Less: Reappropriations	0	0		
Net Fund Total	37,204	566,000	566,000	566,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6254 - RIGHT TO KNOW ACT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	37,403	38,000	38,000	38,000
Employee Benefits	12,958	14,884	14,884	14,884
Current Expenses	266,344	1,033,116	1,033,116	1,033,116
Total 09900 - UNCLASSIFIED	316,705	1,086,000	1,086,000	1,086,000
Total Fund 6254 - RIGHT TO KNOW ACT FUND	316,705	1,086,000	1,086,000	1,086,000
Less: Reappropriations	0	0		
Net Fund Total	316,705	1,086,000	1,086,000	1,086,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER FUND: 6267 - GIFT, GANTS AND DONATIONS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	13.00	23.00	23.00	23.00
Personal Services	(153,847)	923,767	923,767	923,767
Employee Benefits	(131,420)	438,004	438,004	438,004
Current Expenses	321,385	2,938,229	2,938,229	2,938,229
Repairs & Alterations	(4,710)	0	0	0
Other Assets	33,163	0	0	0
Total 09900 - UNCLASSIFIED	64,571	4,300,000	4,300,000	4,300,000
Total Fund 6267 - GIFT, GANTS AND DONATIONS	64,571	4,300,000	4,300,000	4,300,000
Less: Reappropriations	0	0		
Net Fund Total	64,571	4,300,000	4,300,000	4,300,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6296 - APRIL 2007 FLOOD DR 1696 GOV CONT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	351,194	360,000	360,000	360,000
Total 09900 - UNCLASSIFIED	351,194	360,000	360,000	360,000
Total Fund 6296 - APRIL 2007 FLOOD DR 1696 GOV CONT FUND	351,194	360,000	360,000	360,000
Less: Reappropriations	0	0		
Net Fund Total	351,194	360,000	360,000	360,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6297 - DR 1769 JUNE 2008 FLOOD - CONT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	7,493	215,000	215,000	215,000
Total 09900 - UNCLASSIFIED	7,493	215,000	215,000	215,000
Total Fund 6297 - DR 1769 JUNE 2008 FLOOD - CONT FUND	7,493	215,000	215,000	215,000
Less: Reappropriations	0	0		
Net Fund Total	7,493	215,000	215,000	215,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6298 - MAY 9 2009 FLOOD - GOV CONT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Employee Benefits	41,494	0	0	0
Current Expenses	373,796	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	415,290	500,000	500,000	500,000
Total Fund 6298 - MAY 9 2009 FLOOD - GOV CONT FUND	415,290	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	415,290	500,000	500,000	500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: HOMELAND SECURITY AND EMERGENCY
MANAGEMENT**

FUND CLASS: OTHER

FUND: 6299 - DEC 18 2009 WINTER STORM

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	5,366	175,000	175,000	175,000
Total 09900 - UNCLASSIFIED	5,366	175,000	175,000	175,000
Total Fund 6299 - DEC 18 2009 WINTER STORM	5,366	175,000	175,000	175,000
Less: Reappropriations	0	0		
Net Fund Total	5,366	175,000	175,000	175,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: HOMELAND SECURITY AND EMERGENCY MANAGEMENT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	2,692,948	3,934,341	3,121,501	2,815,754
FEDERAL REVENUE	12,203,554	55,456,931	39,616,987	39,616,987
SPECIAL REVENUE	1,312,849	4,528,387	2,000,000	2,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,273,572	17,601,000	17,601,000	17,601,000
TOTAL HOMELAND SECURITY AND EMERGENCY MANAGEMENT	18,482,923	81,520,659	62,339,488	62,033,741
Less: Reappropriations	364,298	3,341,227		
Net Department Total	18,118,625	78,179,432	62,339,488	62,033,741

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0608 - DIVISION OF CORRECTIONS

WV Code Chapter - 25, 28, 49, 62 Article - 1, 5, 13

<p>Department Description</p> <p>Vision: The vision of the Division of Corrections is to be recognized as an innovative leader in providing quality correctional services.</p> <p>Mission:</p> <ul style="list-style-type: none"> -To enhance public safety by providing safe, secure, and humane correctional facilities operating an effective system of offender re-entry and community supervision, reducing offender recidivism, and assisting victims of crime. -Provide meaningful work skill opportunities through the correctional industries program. -Manage ten adult facilities, one facility for young adults, four adult work release centers and two work camps in accordance with court orders, statute and all other applicable regulations and standards. -Supervise parolees and interstate probationers through a six region system. -Operate the Corrections Academy to provide training and staff development to all Division of Corrections employees. -Ensure statute and policy adherence, fiscal accountability and communications between the facilities, field units and the central office. -Attain American Correctional Association accreditation at all facilities. -Maintain National Commission on Correctional Healthcare accreditation received in June 2003 at all facilities excluding work releases and the work camps. -Reduce overcrowding in the state jails by expansion in bed capacity within our division. 	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0446 \$614,263 Fund 0450 \$196,418,562 (\$1,741,214 for Charleston Correctional Center; \$156,680 for additional officers and support staff.)</p> <p>Federal Revenue Fund 8836 \$110,000</p> <p>Special Revenue Fund 6362 \$1,002,206</p>
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: GENERAL REVENUE FUND: 0446 - DIVISION OF CORRECTIONS CENTRAL OFFICE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	9.00	9.00	9.00
Personal Services	364,164	441,157	441,157	441,157
Employee Benefits	141,563	171,306	171,306	171,306
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	505,727	612,463	612,463	612,463
13000 - CURRENT EXPENSES				
Current Expenses	91,721	1,800	1,800	1,800
Total 13000 - CURRENT EXPENSES	91,721	1,800	1,800	1,800
Total Fund 0446 - DIVISION OF CORRECTIONS CENTRAL OFFICE FUND	597,448	614,263	614,263	614,263
Less: Reappropriations	0	0		
Net Fund Total	597,448	614,263	614,263	614,263

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
01000 - EMPLOYEE BENEFITS				
Employee Benefits	812,524	709,524	709,524	709,524
Current Expenses	445,612	548,612	548,612	548,612
Total 01000 - EMPLOYEE BENEFITS	1,258,136	1,258,136	1,258,136	1,258,136
09000 - CHILDREN'S PROTECTION ACT				
FTE	13.00	0.00	0.00	0.00
Personal Services	0	211,714	211,714	211,714
Current Expenses	894,733	3,407,980	726,723	726,723
Total 09000 - CHILDREN'S PROTECTION ACT	894,733	3,619,694	938,437	938,437
09700 - UNCLASSIFIED- SURPLUS				
Employee Benefits	4,654	0	0	0
Current Expenses	(213,458)	3,224,702	0	0
Repairs & Alterations	(1,874)	0	0	0
Buildings	2,212,813	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	2,002,135	3,224,702	0	0
09900 - UNCLASSIFIED				
Current Expenses	1,287,338	1,627,160	1,627,160	1,627,160
Repairs & Alterations	6,350	0	0	0
Equipment	0	215,000	215,000	215,000
Total 09900 - UNCLASSIFIED	1,293,688	1,842,160	1,842,160	1,842,160
13000 - CURRENT EXPENSES				
Current Expenses	23,054,532	38,945,469	31,000,000	31,000,000
Total 13000 - CURRENT EXPENSES	23,054,532	38,945,469	31,000,000	31,000,000
38600 - FACILITIES PLANNING AND ADMINISTRATION				
Current Expenses	558,314	1,674,941	1,116,627	1,116,627
Total 38600 - FACILITIES PLANNING AND ADMINISTRATION	558,314	1,674,941	1,116,627	1,116,627

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**DEPARTMENT: DIVISION OF CORRECTIONS**

FUND CLASS: GENERAL REVENUE FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
45600 - CHARLESTON WORK RELEASE CENTER				
FTE	22.00	25.00	25.00	56.00
Personal Services	700,988	802,164	802,164	1,572,248
Employee Benefits	293,660	333,504	333,504	771,634
Current Expenses	329,214	241,356	241,356	757,356
Repairs & Alterations	6,562	6,300	6,300	23,300
Equipment	0	13,742	13,742	13,742
Buildings	167	0	0	0
Total 45600 - CHARLESTON WORK RELEASE CENTER	1,330,592	1,397,066	1,397,066	3,138,280
49000 - BECKLEY CORRECTIONAL CENTER				
FTE	35.00	40.00	39.00	39.00
Personal Services	1,048,990	1,226,474	1,226,474	1,226,474
Employee Benefits	465,879	465,021	465,021	465,021
Current Expenses	300,910	110,331	110,331	110,331
Repairs & Alterations	11,222	0	0	0
Equipment	161	17,371	17,371	17,371
Total 49000 - BECKLEY CORRECTIONAL CENTER	1,827,161	1,819,197	1,819,197	1,819,197
49500 - HUNTINGTON WORK RELEASE				
FTE	15.00	22.00	22.00	22.00
Personal Services	514,677	748,906	748,906	748,906
Employee Benefits	230,664	275,633	275,633	275,633
Current Expenses	171,547	58,471	58,471	58,471
Repairs & Alterations	25,012	9,266	9,266	9,266
Equipment	0	9,500	9,500	9,500
Buildings	178	40,000	40,000	40,000
Total 49500 - HUNTINGTON WORK RELEASE	942,078	1,141,776	1,141,776	1,141,776

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
50400 - ANTHONY CORRECTIONAL CENTER				
FTE	72.25	96.25	96.25	96.25
Personal Services	2,622,869	2,872,723	2,872,723	2,872,723
Employee Benefits	1,194,043	1,380,035	1,380,035	1,380,035
Current Expenses	838,319	690,181	690,181	690,181
Repairs & Alterations	90,609	60,703	60,703	60,703
Equipment	1,228	12,350	12,350	12,350
Total 50400 - ANTHONY CORRECTIONAL CENTER	4,747,068	5,015,992	5,015,992	5,015,992
51400 - HUTTONSVILLE CORRECTIONAL CENTER				
FTE	324.00	393.00	392.00	392.00
Personal Services	11,476,269	11,323,671	11,323,671	11,323,671
Employee Benefits	4,993,627	5,827,491	5,827,491	5,827,491
Current Expenses	3,958,250	3,587,484	3,587,484	3,587,484
Repairs & Alterations	156,443	0	0	0
Equipment	15,980	213,013	213,013	213,013
Buildings	0	150,000	150,000	150,000
Total 51400 - HUTTONSVILLE CORRECTIONAL CENTER	20,600,569	21,101,659	21,101,659	21,101,659
53400 - NORTHERN CORRECTIONAL CENTER				
FTE	114.00	125.00	124.00	124.00
Personal Services	4,001,925	3,900,400	3,900,400	3,900,400
Employee Benefits	1,500,266	1,761,310	1,761,310	1,761,310
Current Expenses	1,936,022	1,160,578	1,160,578	1,160,578
Repairs & Alterations	162,199	61,500	61,500	61,500
Equipment	19,855	81,546	81,546	81,546
Total 53400 - NORTHERN CORRECTIONAL CENTER	7,620,266	6,965,334	6,965,334	6,965,334
53500 - INMATE MEDICAL EXPENSES				
Current Expenses	28,617,987	26,045,854	21,226,064	21,226,064
Equipment	24,700	0	0	0
Total 53500 - INMATE MEDICAL EXPENSES	28,642,687	26,045,854	21,226,064	21,226,064

**State of West Virginia
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
54300 - PRUNTYTOWN CORRECTIONAL CENTER				
FTE	133.00	140.00	139.00	139.00
Personal Services	4,018,899	4,219,816	4,219,816	4,219,816
Employee Benefits	1,749,975	1,938,749	1,938,749	1,938,749
Current Expenses	1,308,992	811,898	811,898	811,898
Repairs & Alterations	106,625	19,521	19,521	19,521
Equipment	5,077	67,109	67,109	67,109
Buildings	0	33,904	33,904	33,904
Total 54300 - PRUNTYTOWN CORRECTIONAL CENTER	7,189,568	7,090,997	7,090,997	7,090,997
55500 - PAYMENTS TO FEDERAL, COUNTY AND/OR REGIONAL JAILS				
Current Expenses	1,817,900	0	0	0
Total 55500 - PAYMENTS TO FEDERAL, COUNTY AND/OR REGIONAL JAILS	1,817,900	0	0	0
56900 - CORRECTIONS ACADEMY				
FTE	18.00	21.00	21.00	21.00
Personal Services	663,837	904,490	904,490	904,490
Employee Benefits	259,210	361,885	361,885	361,885
Current Expenses	407,797	241,912	141,912	141,912
Repairs & Alterations	2,676	30,000	30,000	30,000
Equipment	0	13,842	13,842	13,842
Total 56900 - CORRECTIONS ACADEMY	1,333,520	1,552,129	1,452,129	1,452,129
59200 - PAYMENTS FOR VOLUNTARY INMATE PLACEMENT-SURPLUS				
Current Expenses	0	1,500,000	0	0
Total 59200 - PAYMENTS FOR VOLUNTARY INMATE PLACEMENT-SURPLUS	0	1,500,000	0	0
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
Current Expenses	0	9,310,455	0	0
Buildings	2,442,979	0	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	2,442,979	9,310,455	0	0

**State of West Virginia
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
66300 - MARTINSBURG CORRECTIONAL CENTER				
FTE	65.00	73.00	72.00	72.00
Personal Services	1,898,048	2,108,624	2,108,624	2,108,624
Employee Benefits	831,666	869,977	869,977	869,977
Current Expenses	664,063	435,136	435,136	435,136
Repairs & Alterations	40,413	0	0	0
Equipment	1,190	34,300	34,300	34,300
Total 66300 - MARTINSBURG CORRECTIONAL CENTER	3,435,380	3,448,037	3,448,037	3,448,037
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
Current Expenses	208,221	6,815,828	0	0
Equipment	1,131,267	0	0	0
Buildings	3,532,877	0	0	0
Land	182,461	0	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	5,054,826	6,815,828	0	0
68600 - PAROLE SERVICES				
FTE	66.00	101.00	102.00	107.00
Personal Services	2,019,267	3,087,490	3,087,490	3,187,490
Employee Benefits	861,910	1,225,103	1,225,103	1,281,783
Current Expenses	393,647	665,262	665,262	665,262
Repairs & Alterations	14,917	0	0	0
Equipment	329	25,000	25,000	25,000
Total 68600 - PAROLE SERVICES	3,290,071	5,002,855	5,002,855	5,159,535
68700 - SPECIAL SERVICES				
FTE	73.50	78.50	89.50	86.50
Personal Services	2,667,809	3,045,328	3,045,328	3,045,328
Employee Benefits	1,084,211	1,168,407	1,168,407	1,168,407
Current Expenses	996,709	641,081	641,081	641,081
Repairs & Alterations	12,737	0	0	0
Equipment	12,278	42,893	42,893	42,893
Buildings	0	3,040,000	3,040,000	3,040,000
Total 68700 - SPECIAL SERVICES	4,773,743	7,937,709	7,937,709	7,937,709

**State of West Virginia
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
71600 - INVESTIGATIVE SERVICES				
FTE	0.00	44.00	44.00	44.00
Personal Services	130,326	1,751,540	1,751,540	1,751,540
Employee Benefits	26,772	1,060,844	1,060,844	1,060,844
Current Expenses	0	559,714	639,714	639,714
Repairs & Alterations	0	45,000	5,000	5,000
Equipment	0	40,000	0	0
Total 71600 - INVESTIGATIVE SERVICES	157,098	3,457,098	3,457,098	3,457,098
75500 - CAPITAL OUTLAY AND MAINTENANCE				
Current Expenses	23,324	5,079,934	0	0
Repairs & Alterations	14,088	2,000,000	2,000,000	2,000,000
Buildings	1,127,199	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	1,164,611	7,079,934	2,000,000	2,000,000
77400 - SALEM CORRECTIONAL CENTER				
FTE	181.00	195.00	194.00	194.00
Personal Services	3,387,634	6,094,950	6,094,950	6,094,950
Employee Benefits	1,612,107	2,232,439	2,232,439	2,232,439
Current Expenses	2,076,142	1,299,778	1,299,778	1,299,778
Repairs & Alterations	105,599	0	0	0
Equipment	70,298	125,022	125,022	125,022
Buildings	7,565	250,000	250,000	250,000
Total 77400 - SALEM CORRECTIONAL CENTER	7,259,344	10,002,189	10,002,189	10,002,189
77900 - OPERATING EXPENSES - SURPLUS				
Personal Services	1,868,632	0	0	0
Current Expenses	743,244	5,623,329	0	0
Total 77900 - OPERATING EXPENSES - SURPLUS	2,611,876	5,623,329	0	0
79000 - MCDOWELL COUNTY CORRECTIONAL CENTER				
Current Expenses	1,789,544	1,949,983	1,949,983	1,949,983
Total 79000 - MCDOWELL COUNTY CORRECTIONAL CENTER	1,789,544	1,949,983	1,949,983	1,949,983
79100 - STEVENS CORRECTIONAL CENTER				
Current Expenses	6,053,446	6,474,500	6,474,500	6,474,500
Total 79100 - STEVENS CORRECTIONAL CENTER	6,053,446	6,474,500	6,474,500	6,474,500

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
82800 - PARKERSBURG CORRECTIONAL CENTER				
FTE	43.00	45.00	45.00	45.00
Personal Services	1,157,824	1,375,336	1,375,336	1,375,336
Employee Benefits	510,479	584,457	584,457	584,457
Current Expenses	596,867	471,009	471,009	471,009
Repairs & Alterations	58,328	8,000	8,000	8,000
Equipment	5,475	0	0	0
Total 82800 - PARKERSBURG CORRECTIONAL CENTER	2,328,973	2,438,802	2,438,802	2,438,802
88100 - ST. MARY'S CORRECTIONAL CENTER				
FTE	219.00	234.00	234.00	234.00
Personal Services	6,810,772	6,913,928	6,913,928	6,913,928
Employee Benefits	3,032,169	3,241,375	3,241,375	3,241,375
Current Expenses	2,563,938	2,182,626	2,182,626	2,182,626
Repairs & Alterations	170,551	187,216	187,216	187,216
Equipment	104,410	124,428	124,428	124,428
Buildings	57,987	50,088	50,088	50,088
Land	1,578	0	0	0
Total 88100 - ST. MARY'S CORRECTIONAL CENTER	12,741,405	12,699,661	12,699,661	12,699,661
88200 - DENMAR CORRECTIONAL CENTER				
FTE	66.00	87.00	87.00	87.00
Personal Services	2,432,729	2,680,032	2,680,032	2,680,032
Employee Benefits	1,080,265	1,184,125	1,184,125	1,184,125
Current Expenses	1,152,596	488,048	488,048	488,048
Repairs & Alterations	53,960	0	0	0
Equipment	67,149	45,173	45,173	45,173
Buildings	703	0	0	0
Total 88200 - DENMAR CORRECTIONAL CENTER	4,787,402	4,397,378	4,397,378	4,397,378

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF CORRECTIONS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0450 - CORRECTIONAL UNITS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
88300 - OHIO COUNTY CORRECTIONAL CENTER				
FTE	28.00	31.00	31.00	31.00
Personal Services	827,139	937,115	937,115	937,115
Employee Benefits	381,784	416,671	416,671	416,671
Current Expenses	524,383	336,285	336,285	336,285
Repairs & Alterations	3,665	5,000	5,000	5,000
Equipment	639	17,198	17,198	17,198
Buildings	0	35,494	35,494	35,494
Other Assets	351	0	0	0
Total 88300 - OHIO COUNTY CORRECTIONAL CENTER	1,737,962	1,747,763	1,747,763	1,747,763
88800 - MT. OLIVE CORRECTIONAL COMPLEX				
FTE	305.00	373.00	373.00	373.00
Personal Services	10,819,981	10,728,166	10,728,166	10,728,166
Employee Benefits	4,553,335	4,820,168	4,820,168	4,820,168
Current Expenses	4,265,706	3,896,543	3,896,543	3,896,543
Repairs & Alterations	361,491	188,500	188,500	188,500
Equipment	41,358	202,148	202,148	202,148
Total 88800 - MT. OLIVE CORRECTIONAL COMPLEX	20,041,872	19,835,525	19,835,525	19,835,525
89600 - LAKIN CORRECTIONAL CENTER				
FTE	166.00	175.00	173.00	173.00
Personal Services	4,564,656	4,994,200	4,994,200	4,994,200
Employee Benefits	2,040,978	2,337,643	2,337,643	2,337,643
Current Expenses	1,746,460	1,471,869	1,471,869	1,471,869
Repairs & Alterations	67,309	52,683	52,683	52,683
Equipment	4,210	78,009	78,009	78,009
Total 89600 - LAKIN CORRECTIONAL CENTER	8,423,614	8,934,404	8,934,404	8,934,404
91300 - BRIM PREMIUM				
Current Expenses	829,190	829,190	829,190	829,190
Total 91300 - BRIM PREMIUM	829,190	829,190	829,190	829,190
Total Fund 0450 - CORRECTIONAL UNITS FUND	194,036,282	242,179,745	194,520,668	196,418,562
Less: Reappropriations	24,160,561	47,559,077		

**State of West Virginia
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: GENERAL REVENUE

FUND: 0450 - CORRECTIONAL UNITS FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Net Fund Total	169,875,721	194,620,668	194,520,668	196,418,562

**State of West Virginia
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Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: FEDERAL REVENUE FUND: 8836 - CONSOLIDATED FEDERAL FUNDS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	701	0	0	0
Equipment	0	1,100	1,100	1,100
Total 09900 - UNCLASSIFIED	701	1,100	1,100	1,100
13000 - CURRENT EXPENSES				
Current Expenses	0	108,900	108,900	108,900
Total 13000 - CURRENT EXPENSES	0	108,900	108,900	108,900
Total Fund 8836 - CONSOLIDATED FEDERAL FUNDS	701	110,000	110,000	110,000
Less: Reappropriations	0	0		
Net Fund Total	701	110,000	110,000	110,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: LOTTERY REVENUE

FUND: 6283 - DIVISION OF CORRECTIONS LOTTERY FUND

75500 - CAPITAL OUTLAY AND MAINTENANCE

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	1,641,888	0	0
Buildings	985,343	0	0	0
Other Assets	7,862	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	993,205	1,641,888	0	0
Total Fund 6283 - DIVISION OF CORRECTIONS LOTTERY FUND	993,205	1,641,888	0	0
Less: Reappropriations	993,205	1,641,888		
Net Fund Total	0	0	0	0

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**DEPARTMENT: DIVISION OF CORRECTIONS****FUND CLASS: SPECIAL REVENUE****FUND: 6362 - PAROLEE SUPERVISION FEE FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	9.00	4.00	3.00	3.00
Personal Services	384,443	384,443	384,443	384,443
Employee Benefits	129,350	129,350	129,350	129,350
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	513,793	513,793	513,793	513,793

07000 - EQUIPMENT

Equipment	30,000	30,000	30,000	30,000
Total 07000 - EQUIPMENT	30,000	30,000	30,000	30,000

09900 - UNCLASSIFIED

Current Expenses	7,852	9,804	9,804	9,804
Repairs & Alterations	1,953	0	0	0
Total 09900 - UNCLASSIFIED	9,805	9,804	9,804	9,804

13000 - CURRENT EXPENSES

Current Expenses	408,480	408,480	408,480	408,480
Total 13000 - CURRENT EXPENSES	408,480	408,480	408,480	408,480

69000 - OTHER ASSETS

Other Assets	0	40,129	40,129	40,129
Total 69000 - OTHER ASSETS	0	40,129	40,129	40,129

Total Fund 6362 - PAROLEE SUPERVISION FEE FUND	962,078	1,002,206	1,002,206	1,002,206
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Less: Reappropriations	0	0		
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Net Fund Total	962,078	1,002,206	1,002,206	1,002,206
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6303 - PRISON INDUSTRIES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	34.00	39.00	39.00	39.00
Personal Services	1,691,853	2,246,693	2,877,798	2,877,798
Employee Benefits	578,880	717,723	717,723	717,723
Current Expenses	5,664,717	6,525,683	12,704,811	12,704,811
Repairs & Alterations	169,021	77,100	140,200	140,200
Equipment	7,173	86,000	171,000	171,000
Total 09900 - UNCLASSIFIED	8,111,644	9,653,199	16,611,532	16,611,532
Total Fund 6303 - PRISON INDUSTRIES FUND	8,111,644	9,653,199	16,611,532	16,611,532
Less: Reappropriations	0	0		
Net Fund Total	8,111,644	9,653,199	16,611,532	16,611,532

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6306 - CORRECTIONS OFFICER TRAINING FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	14,860	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	14,860	200,000	200,000	200,000
Total Fund 6306 - CORRECTIONS OFFICER TRAINING FUND	14,860	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	14,860	200,000	200,000	200,000

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6311 - VOCATIONAL EDUCATION ADULT INSTITUTIONS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Current Expenses	0	23,500	23,500	23,500
Other Assets	0	500	500	500
Total 09900 - UNCLASSIFIED	0	24,000	24,000	24,000
Total Fund 6311 - VOCATIONAL EDUCATION ADULT INSTITUTIONS FUND	0	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	0	24,000	24,000	24,000

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6319 - TAX COLLECTIONS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	(5)	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	(5)	35,000	35,000	35,000
Total Fund 6319 - TAX COLLECTIONS FUND	(5)	35,000	35,000	35,000
Less: Reappropriations	0	0		
Net Fund Total	(5)	35,000	35,000	35,000

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6331 - ANTHONY CENTER NATIONAL SCHOOL LUNCH PROGRAM

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	(4,886)	0	0	0
Employee Benefits	(65)	0	0	0
Current Expenses	122,267	194,154	194,154	194,154
Equipment	5,212	0	0	0
Total 09900 - UNCLASSIFIED	122,528	194,154	194,154	194,154
Total Fund 6331 - ANTHONY CENTER NATIONAL SCHOOL LUNCH PROGRAM	122,528	194,154	194,154	194,154
Less: Reappropriations	0	0		
Net Fund Total	122,528	194,154	194,154	194,154

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

**FUND: 6338 - INDUSTRIAL SCHOOL FOR BOYS SCHOOL LUNCH
PROGRAM FD**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	8,000	8,000	8,000
Total 09900 - UNCLASSIFIED	0	8,000	8,000	8,000
Total Fund 6338 - INDUSTRIAL SCHOOL FOR BOYS SCHOOL LUNCH PROGRAM FD	0	8,000	8,000	8,000
Less: Reappropriations	0	0		
Net Fund Total	0	8,000	8,000	8,000

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6353 - HUTTONSVILLE INSURANCE REFUNDS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Repairs & Alterations	0	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	0	4,000	4,000	4,000
Total Fund 6353 - HUTTONSVILLE INSURANCE REFUNDS FUND	0	4,000	4,000	4,000
Less: Reappropriations	0	0		
Net Fund Total	0	4,000	4,000	4,000

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6356 - HUTTONSVILLE SCHOOL LUNCH PROGRAM

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	43,001	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	43,001	200,000	200,000	200,000
Total Fund 6356 - HUTTONSVILLE SCHOOL LUNCH PROGRAM	43,001	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	43,001	200,000	200,000	200,000

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6369 - FARM SUBSIDY PAYMENTS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	1,000	1,000	1,000
Repairs & Alterations	0	2,000	2,000	2,000
Equipment	0	8,505	8,505	8,505
Total 09900 - UNCLASSIFIED	0	11,505	11,505	11,505
Total Fund 6369 - FARM SUBSIDY PAYMENTS	0	11,505	11,505	11,505
Less: Reappropriations	0	0		
Net Fund Total	0	11,505	11,505	11,505

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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6370 - DENMAR INSURANCE REFUNDS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	0	1,000	1,000	1,000
Total Fund 6370 - DENMAR INSURANCE REFUNDS	0	1,000	1,000	1,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,000	1,000	1,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6371 - STATE INFRASTRUCTURE ASSISTANCE FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	3,009	3,009	3,009
Total 09900 - UNCLASSIFIED	0	3,009	3,009	3,009
Total Fund 6371 - STATE INFRASTRUCTURE ASSISTANCE FUND	0	3,009	3,009	3,009
Less: Reappropriations	0	0		
Net Fund Total	0	3,009	3,009	3,009

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6372 - MT OLIVE INSURANCE REFUNDS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	20,000	20,000	20,000
Total 09900 - UNCLASSIFIED	0	20,000	20,000	20,000
Total Fund 6372 - MT OLIVE INSURANCE REFUNDS FUND	0	20,000	20,000	20,000
Less: Reappropriations	0	0		
Net Fund Total	0	20,000	20,000	20,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6373 - NORTHERN INSURANCE REFUNDS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	(14,655)	0	0	0
Repairs & Alterations	0	16,000	16,000	16,000
Total 09900 - UNCLASSIFIED	(14,655)	16,000	16,000	16,000
Total Fund 6373 - NORTHERN INSURANCE REFUNDS FUND	(14,655)	16,000	16,000	16,000
Less: Reappropriations	0	0		
Net Fund Total	(14,655)	16,000	16,000	16,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6374 - PRUNTYTOWN INSURANCE REFUNDS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	0	10,000	10,000	10,000
Total Fund 6374 - PRUNTYTOWN INSURANCE REFUNDS FUND	0	10,000	10,000	10,000
Less: Reappropriations	0	0		
Net Fund Total	0	10,000	10,000	10,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6375 - CHARLESTON WORK RELEASE INMATE BENEFIT FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	13,854	32,000	32,000	32,000
Total 09900 - UNCLASSIFIED	13,854	32,000	32,000	32,000
Total Fund 6375 - CHARLESTON WORK RELEASE INMATE BENEFIT FUND	13,854	32,000	32,000	32,000
Less: Reappropriations	0	0	0	0
Net Fund Total	13,854	32,000	32,000	32,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6376 - BECKLEY CORRECTIONAL CENTER INMATE BENEFIT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	156	0	0	0
Current Expenses	(8,794)	40,000	40,000	40,000
Total 09900 - UNCLASSIFIED	(8,638)	40,000	40,000	40,000
Total Fund 6376 - BECKLEY CORRECTIONAL CENTER INMATE BENEFIT FUND	(8,638)	40,000	40,000	40,000
Less: Reappropriations	0	0		
Net Fund Total	(8,638)	40,000	40,000	40,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6377 - HUNTINGTON WORK RELEASE INMATE BENEFIT FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	35,730	62,000	62,000	62,000
Total 09900 - UNCLASSIFIED	35,730	62,000	62,000	62,000
Total Fund 6377 - HUNTINGTON WORK RELEASE INMATE BENEFIT FUND	35,730	62,000	62,000	62,000
Less: Reappropriations	0	0	0	0
Net Fund Total	35,730	62,000	62,000	62,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6378 - ANTHONY CENTER INMATE BENEFIT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	25,033	0	0	0
Current Expenses	66,846	142,866	142,866	142,866
Equipment	0	26,134	26,134	26,134
Total 09900 - UNCLASSIFIED	91,879	169,000	169,000	169,000
Total Fund 6378 - ANTHONY CENTER INMATE BENEFIT FUND	91,879	169,000	169,000	169,000
Less: Reappropriations	0	0		
Net Fund Total	91,879	169,000	169,000	169,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6379 - PRUNTYTOWN INMATE BENEFIT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	100,882	0	0	0
Current Expenses	61,563	185,000	185,000	185,000
Repairs & Alterations	442	0	0	0
Equipment	0	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	162,887	220,000	220,000	220,000
Total Fund 6379 - PRUNTYTOWN INMATE BENEFIT FUND	162,887	220,000	220,000	220,000
Less: Reappropriations	0	0		
Net Fund Total	162,887	220,000	220,000	220,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6380 - ST MARYS INMATE BENEFIT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	178,416	480,000	480,000	480,000
Repairs & Alterations	6,616	0	0	0
Equipment	18,688	0	0	0
Buildings	12,942	0	0	0
Land	3,969	0	0	0
Total 09900 - UNCLASSIFIED	220,631	480,000	480,000	480,000
Total Fund 6380 - ST MARYS INMATE BENEFIT FUND	220,631	480,000	480,000	480,000
Less: Reappropriations	0	0		
Net Fund Total	220,631	480,000	480,000	480,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER				Governor's
FUND: 6381 - MT OLIVE INMATE BENEFIT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Personal Services	114,182	0	0	0
Current Expenses	151,812	428,000	428,000	428,000
Repairs & Alterations	15,879	0	0	0
Equipment	180	0	0	0
Total 09900 - UNCLASSIFIED	282,053	428,000	428,000	428,000
Total Fund 6381 - MT OLIVE INMATE BENEFIT FUND	282,053	428,000	428,000	428,000
Less: Reappropriations	0	0		
Net Fund Total	282,053	428,000	428,000	428,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6382 - NORTHERN INMATE BENEFIT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	2,469	0	0	0
Current Expenses	82,883	290,000	290,000	290,000
Repairs & Alterations	3,323	0	0	0
Total 09900 - UNCLASSIFIED	88,675	290,000	290,000	290,000
Total Fund 6382 - NORTHERN INMATE BENEFIT FUND	88,675	290,000	290,000	290,000
Less: Reappropriations	0	0		
Net Fund Total	88,675	290,000	290,000	290,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6383 - HUTTONSVILLE INMATE BENEFIT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	81,333	0	0	0
Current Expenses	209,656	435,000	435,000	435,000
Repairs & Alterations	12,400	0	0	0
Equipment	3,943	45,000	45,000	45,000
Total 09900 - UNCLASSIFIED	307,332	480,000	480,000	480,000
Total Fund 6383 - HUTTONSVILLE INMATE BENEFIT FUND	307,332	480,000	480,000	480,000
Less: Reappropriations	0	0		
Net Fund Total	307,332	480,000	480,000	480,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6384 - DENMAR INMATE BENEFIT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	5,570	0	0	0
Current Expenses	24,665	107,500	107,500	107,500
Repairs & Alterations	1,026	0	0	0
Equipment	251	0	0	0
Total 09900 - UNCLASSIFIED	31,512	107,500	107,500	107,500
Total Fund 6384 - DENMAR INMATE BENEFIT FUND	31,512	107,500	107,500	107,500
Less: Reappropriations	0	0		
Net Fund Total	31,512	107,500	107,500	107,500

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6385 - OHIO COUNTY INMATE BENEFIT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	2,581	0	0	0
Current Expenses	4,975	24,000	24,000	24,000
Repairs & Alterations	335	0	0	0
Total 09900 - UNCLASSIFIED	7,891	24,000	24,000	24,000
Total Fund 6385 - OHIO COUNTY INMATE BENEFIT FUND	7,891	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	7,891	24,000	24,000	24,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6388 - MAY 2002 FLOOD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	0	8,579	8,579	8,579
Total 09900 - UNCLASSIFIED	0	8,579	8,579	8,579
Total Fund 6388 - MAY 2002 FLOOD	0	8,579	8,579	8,579
Less: Reappropriations	0	0		
Net Fund Total	0	8,579	8,579	8,579

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6389 - PAROLE SUPERVISION BENEFIT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	29,000	29,000	29,000
Total 09900 - UNCLASSIFIED	0	29,000	29,000	29,000
Total Fund 6389 - PAROLE SUPERVISION BENEFIT FUND	0	29,000	29,000	29,000
Less: Reappropriations	0	0		
Net Fund Total	0	29,000	29,000	29,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6390 - ST. MARYS INSURANCE REFUNDS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	80	11,000	11,000	11,000
Repairs & Alterations	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	80	21,000	21,000	21,000
Total Fund 6390 - ST. MARYS INSURANCE REFUNDS FUND	80	21,000	21,000	21,000
Less: Reappropriations	0	0		
Net Fund Total	80	21,000	21,000	21,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6391 - ELECTRONIC MONITORING PROGRAM ACCOUNT

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	172,083	366,000	366,000	366,000
Repairs & Alterations	0	18,000	18,000	18,000
Equipment	0	16,000	16,000	16,000
Total 09900 - UNCLASSIFIED	172,083	400,000	400,000	400,000
Total Fund 6391 - ELECTRONIC MONITORING PROGRAM ACCOUNT	172,083	400,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	172,083	400,000	400,000	400,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER FUND: 6392 - LAKIN CORRECTIONAL FACILITY INMATE BENEFIT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	54,164	0	0	0
Current Expenses	105,156	220,000	220,000	220,000
Repairs & Alterations	508	100,000	100,000	100,000
Equipment	3,021	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	162,849	330,000	330,000	330,000
Total Fund 6392 - LAKIN CORRECTIONAL FACILITY INMATE BENEFIT FUND	162,849	330,000	330,000	330,000
Less: Reappropriations	0	0		
Net Fund Total	162,849	330,000	330,000	330,000

State of West Virginia
 FY 2016 Appropriation Request
 Account Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6393 - HUNTINGTON WORK RELEASE INSURANCE REFUNDS

FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	4,195	4,195	4,195
Total 09900 - UNCLASSIFIED	0	4,195	4,195	4,195
Total Fund 6393 - HUNTINGTON WORK RELEASE INSURANCE REFUNDS FUND	0	4,195	4,195	4,195
Less: Reappropriations	0	0		
Net Fund Total	0	4,195	4,195	4,195

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6396 - MARTINSBURG INMATE BENEFIT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	58,100	233,500	233,500	233,500
Total 09900 - UNCLASSIFIED	58,100	233,500	233,500	233,500
Total Fund 6396 - MARTINSBURG INMATE BENEFIT FUND	58,100	233,500	233,500	233,500
Less: Reappropriations	0	0		
Net Fund Total	58,100	233,500	233,500	233,500

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6397 - GRANTS GIFTS & DONATIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	32,029	0	0	0
Current Expenses	112,495	5,026,880	5,026,880	5,026,880
Repairs & Alterations	0	8,000	8,000	8,000
Buildings	0	4,965,120	4,965,120	4,965,120
Total 09900 - UNCLASSIFIED	144,524	10,000,000	10,000,000	10,000,000
Total Fund 6397 - GRANTS GIFTS & DONATIONS	144,524	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	144,524	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

FUND: 6450 - DECEMBER 2009 WINTER STORM

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	6,551	6,551	6,551
Total 09900 - UNCLASSIFIED	0	6,551	6,551	6,551
Total Fund 6450 - DECEMBER 2009 WINTER STORM	0	6,551	6,551	6,551
Less: Reappropriations	0	0		
Net Fund Total	0	6,551	6,551	6,551

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

**FUND: 6452 - DIVISION OF CORRECTIONS ADDITIONAL OPERATIONS
ACCT**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	20,585	250,000	250,000	250,000
Repairs & Alterations	25,948	250,000	250,000	250,000
Equipment	43,698	250,000	250,000	250,000
Buildings	33,005	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	123,236	1,000,000	1,000,000	1,000,000
Total Fund 6452 - DIVISION OF CORRECTIONS ADDITIONAL OPERATIONS ACCT	123,236	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	123,236	1,000,000	1,000,000	1,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

**FUND: 6453 - PARKERSBURG CORRECTIONAL CENTER INMATE
BENEFIT FD**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	(67)	0	0	0
Current Expenses	(5,246)	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	(5,313)	60,000	60,000	60,000
Total Fund 6453 - PARKERSBURG CORRECTIONAL CENTER INMATE BENEFIT FD	(5,313)	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	(5,313)	60,000	60,000	60,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS

FUND CLASS: OTHER

**FUND: 6455 - SALEM CORRECTIONAL CENTER INMATE BENEFIT
FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	45,892	0	0	0
Current Expenses	34,462	150,000	150,000	150,000
Repairs & Alterations	216	0	0	0
Total 09900 - UNCLASSIFIED	80,570	150,000	150,000	150,000
Total Fund 6455 - SALEM CORRECTIONAL CENTER INMATE BENEFIT FUND	80,570	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	80,570	150,000	150,000	150,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF CORRECTIONS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	194,633,730	242,794,008	195,134,931	197,032,825
FEDERAL REVENUE	701	110,000	110,000	110,000
SPECIAL REVENUE	962,078	1,002,206	1,002,206	1,002,206
LOTTERY REVENUE	993,205	1,641,888	0	0
STATE ROAD FUND	0	0	0	0
OTHER	10,247,308	24,955,192	31,913,525	31,913,525
TOTAL DIVISION OF CORRECTIONS	206,837,022	270,503,294	228,160,662	230,058,556
Less: Reappropriations	25,153,766	49,200,965		
Net Department Total	181,683,256	221,302,329	228,160,662	230,058,556

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0612 - WEST VIRGINIA STATE POLICE

WV Code Chapter - 15 Article - 2

Department Description

The West Virginia State Police provide direct and indirect law enforcement services to the citizens of the state and to other law enforcement entities to ensure the continual security of persons, residential and business properties, and the safety of motorists operating on the state's streets and highways. These services are provided through a series of three programs funded through general, federal and special revenue appropriations as follows:

LAW ENFORCEMENT - Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping, communications, building maintenance and construction, laboratory, and training services.

MOTOR VEHICLE INSPECTION - Provides oversight of state's motor vehicle safety inspection program.

COMMISSION ON DRUNK DRIVING PREVENTION - Acts as state's clearing house for drunk driving prevention efforts.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0453 \$97,446,966

Federal Revenue
Fund 8741 \$6,353,597

Special Revenue
Fund 6501 \$2,596,180
Fund 6513 \$4,973,347
Fund 6516 \$522,202
Fund 6519 \$366,065
Fund 6527 \$474,921
Fund 6532 \$8,300
Fund 6544 \$200,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	985.00	1,050.00	1,029.00	1,029.00
Personal Services	43,327,926	48,351,832	48,079,113	48,079,113
Employee Benefits	9,776,589	10,216,220	10,488,939	10,488,939
Current Expenses	(316,799)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	52,787,716	58,568,052	58,568,052	58,568,052
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	449,453	450,523	450,523	450,523
Total 06400 - REPAIRS AND ALTERATIONS	449,453	450,523	450,523	450,523
09000 - CHILDREN'S PROTECTION ACT				
FTE	12.00	14.00	14.00	14.00
Personal Services	520,082	592,113	595,307	595,307
Employee Benefits	189,679	220,918	214,493	214,493
Current Expenses	145,646	96,788	100,019	100,019
Repairs & Alterations	2,546	5,000	5,000	5,000
Equipment	0	21,000	21,000	21,000
Total 09000 - CHILDREN'S PROTECTION ACT	857,953	935,819	935,819	935,819
13000 - CURRENT EXPENSES				
Current Expenses	11,124,557	10,397,784	10,397,784	10,397,784
Repairs & Alterations	183	0	0	0
Equipment	(2,503)	0	0	0
Total 13000 - CURRENT EXPENSES	11,122,236	10,397,784	10,397,784	10,397,784
45100 - VEHICLE PURCHASE				
Current Expenses	244,390	0	0	0
Equipment	1,737,791	1,500,000	1,500,000	1,500,000
Total 45100 - VEHICLE PURCHASE	1,982,181	1,500,000	1,500,000	1,500,000
55600 - BARRACKS LEASE PAYMENTS				
Current Expenses	246,478	246,478	246,478	246,478
Total 55600 - BARRACKS LEASE PAYMENTS	246,478	246,478	246,478	246,478

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
55800 - COMMUNICATIONS AND OTHER EQUIPMENT				
Current Expenses	271,666	1,357,641	441,104	441,104
Equipment	74,363	802,864	802,864	802,864
Other Assets	22,557	25,000	25,000	25,000
Total 55800 - COMMUNICATIONS AND OTHER EQUIPMENT	368,586	2,185,505	1,268,968	1,268,968
60500 - TROOPER RETIREMENT FUND				
Employee Benefits	4,968,472	4,867,975	4,460,750	4,460,750
Current Expenses	(229,909)	(281,634)	(262,430)	(262,430)
Total 60500 - TROOPER RETIREMENT FUND	4,738,563	4,586,341	4,198,320	4,198,320
67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS				
Buildings	3,185,427	0	0	0
Other Assets	55,250	0	0	0
Total 67700 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT-SURPLUS	3,240,677	0	0	0
74700 - HANDGUN ADMINISTRATION EXPENSE				
FTE	2.00	2.00	2.00	2.00
Personal Services	41,804	47,532	47,652	47,652
Employee Benefits	24,365	25,973	25,912	25,912
Current Expenses	8,913	6,915	6,856	6,856
Total 74700 - HANDGUN ADMINISTRATION EXPENSE	75,082	80,420	80,420	80,420
75500 - CAPITAL OUTLAY AND MAINTENANCE				
Current Expenses	1,139	2,321,641	0	0
Repairs & Alterations	327,716	250,000	250,000	250,000
Equipment	43,931	0	0	0
Buildings	42,856	0	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	415,642	2,571,641	250,000	250,000
77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY				
Employee Benefits	25,146,000	20,860,000	13,932,000	13,932,000
Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY	25,146,000	20,860,000	13,932,000	13,932,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**DEPARTMENT: WEST VIRGINIA STATE POLICE****FUND CLASS: GENERAL REVENUE****FUND: 0453 - DIVISION OF PUBLIC SAFETY FUND****89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	5.00	6.00	6.00	6.00
Personal Services	200,959	247,069	293,062	293,062
Employee Benefits	75,184	91,988	91,988	91,988
Current Expenses	304,639	332,937	286,944	286,944
Total 89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	580,782	671,994	671,994	671,994
91300 - BRIM PREMIUM				
Current Expenses	4,946,608	4,946,608	4,946,608	4,946,608
Total 91300 - BRIM PREMIUM	4,946,608	4,946,608	4,946,608	4,946,608
Total Fund 0453 - DIVISION OF PUBLIC SAFETY FUND	106,957,955	108,001,165	97,446,966	97,446,966
Less: Reappropriations	3,389,278	3,238,178		
Net Fund Total	103,568,677	104,762,987	97,446,966	97,446,966

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: FEDERAL REVENUE				
FUND: 8741 - CONSOLIDATED FEDERAL FUNDS DIV OF PUBLIC SAFETY FD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	7.00	7.00	7.00
Personal Services	1,265,989	1,655,561	1,579,137	1,579,137
Employee Benefits	22,786	143,279	219,703	219,703
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,288,775	1,798,840	1,798,840	1,798,840
06400 - REPAIRS AND ALTERATIONS				
Current Expenses	13	0	0	0
Repairs & Alterations	5,860	42,000	42,000	42,000
Total 06400 - REPAIRS AND ALTERATIONS	5,873	42,000	42,000	42,000
07000 - EQUIPMENT				
Equipment	778,746	2,120,461	2,120,461	2,120,461
Total 07000 - EQUIPMENT	778,746	2,120,461	2,120,461	2,120,461
13000 - CURRENT EXPENSES				
Current Expenses	730,059	1,510,696	1,510,696	1,510,696
Buildings	274	0	0	0
Total 13000 - CURRENT EXPENSES	730,333	1,510,696	1,510,696	1,510,696
25800 - BUILDINGS				
Buildings	90,405	750,500	750,500	750,500
Total 25800 - BUILDINGS	90,405	750,500	750,500	750,500
69000 - OTHER ASSETS				
Other Assets	50,120	130,600	130,600	130,600
Total 69000 - OTHER ASSETS	50,120	130,600	130,600	130,600
73000 - LAND				
Land	0	500	500	500
Total 73000 - LAND	0	500	500	500
Total Fund 8741 - CONSOLIDATED FEDERAL FUNDS DIV OF PUBLIC SAFETY FD	2,944,252	6,353,597	6,353,597	6,353,597
Less: Reappropriations	0	0		
Net Fund Total	2,944,252	6,353,597	6,353,597	6,353,597

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6501 - MOTOR VEHICLE INSPECTION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	23.00	24.00	24.00	24.00
Personal Services	718,030	824,392	818,028	818,028
Employee Benefits	288,242	315,168	321,532	321,532
Current Expenses	(15)	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,006,256	1,139,560	1,139,560	1,139,560
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	4,500	4,500	4,500	4,500
Total 06400 - REPAIRS AND ALTERATIONS	4,500	4,500	4,500	4,500
07000 - EQUIPMENT				
Equipment	135,035	350,000	350,000	350,000
Total 07000 - EQUIPMENT	135,035	350,000	350,000	350,000
13000 - CURRENT EXPENSES				
Current Expenses	210,264	260,688	260,688	260,688
Total 13000 - CURRENT EXPENSES	210,264	260,688	260,688	260,688
25800 - BUILDINGS				
Buildings	534,000	534,000	534,000	534,000
Total 25800 - BUILDINGS	534,000	534,000	534,000	534,000
69000 - OTHER ASSETS				
Other Assets	0	5,000	5,000	5,000
Total 69000 - OTHER ASSETS	0	5,000	5,000	5,000
91300 - BRIM PREMIUM				
Current Expenses	116,066	302,432	302,432	302,432
Total 91300 - BRIM PREMIUM	116,066	302,432	302,432	302,432
Total Fund 6501 - MOTOR VEHICLE INSPECTION FUND	2,006,121	2,596,180	2,596,180	2,596,180
Less: Reappropriations	0	0		
Net Fund Total	2,006,121	2,596,180	2,596,180	2,596,180

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**DEPARTMENT: WEST VIRGINIA STATE POLICE****FUND CLASS: SPECIAL REVENUE****FUND: 6513 - DRUNK DRIVING PREVENTION FUND****07000 - EQUIPMENT**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Equipment	0	3,491,895	3,491,895	3,491,895
Total 07000 - EQUIPMENT	0	3,491,895	3,491,895	3,491,895

13000 - CURRENT EXPENSES

Current Expenses	902,599	1,327,000	1,327,000	1,327,000
Total 13000 - CURRENT EXPENSES	902,599	1,327,000	1,327,000	1,327,000

91300 - BRIM PREMIUM

Current Expenses	59,275	154,452	154,452	154,452
Total 91300 - BRIM PREMIUM	59,275	154,452	154,452	154,452

Total Fund 6513 - DRUNK DRIVING PREVENTION FUND	961,874	4,973,347	4,973,347	4,973,347
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Less: Reappropriations	0	0		
Net Fund Total	961,874	4,973,347	4,973,347	4,973,347

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE

FUND: 6516 - SURPLUS REAL PROPERTY PROCEEDS FUND

25800 - BUILDINGS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Buildings	0	443,980	443,980	443,980
Total 25800 - BUILDINGS	0	443,980	443,980	443,980

73000 - LAND

Land	0	1,000	1,000	1,000
Total 73000 - LAND	0	1,000	1,000	1,000

91300 - BRIM PREMIUM

Current Expenses	6,605	77,222	77,222	77,222
Total 91300 - BRIM PREMIUM	6,605	77,222	77,222	77,222

Total Fund 6516 - SURPLUS REAL PROPERTY PROCEEDS FUND	6,605	522,202	522,202	522,202
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Less: Reappropriations	0	0		
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Net Fund Total	6,605	522,202	522,202	522,202
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FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6519 - WV STATE POLICE - SURPLUS TRANSFER ACCOUNT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	2,382	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	2,382	10,000	10,000	10,000
07000 - EQUIPMENT				
Equipment	0	157,002	157,002	157,002
Total 07000 - EQUIPMENT	0	157,002	157,002	157,002
13000 - CURRENT EXPENSES				
Current Expenses	13,986	114,063	114,063	114,063
Equipment	1,096	0	0	0
Total 13000 - CURRENT EXPENSES	15,082	114,063	114,063	114,063
25800 - BUILDINGS				
Buildings	0	40,000	40,000	40,000
Total 25800 - BUILDINGS	0	40,000	40,000	40,000
69000 - OTHER ASSETS				
Other Assets	0	45,000	45,000	45,000
Total 69000 - OTHER ASSETS	0	45,000	45,000	45,000
Total Fund 6519 - WV STATE POLICE - SURPLUS TRANSFER ACCOUNT	17,464	366,065	366,065	366,065
Less: Reappropriations	0	0		
Net Fund Total	17,464	366,065	366,065	366,065

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: WEST VIRGINIA STATE POLICE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6527 - CENTRAL ABUSE REGISTRY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	6.00	6.00	6.00
Personal Services	115,196	150,190	145,188	145,188
Employee Benefits	59,323	70,045	75,047	75,047
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	174,518	220,235	220,235	220,235
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
07000 - EQUIPMENT				
Equipment	0	200,500	200,500	200,500
Total 07000 - EQUIPMENT	0	200,500	200,500	200,500
13000 - CURRENT EXPENSES				
Current Expenses	34,662	34,662	34,662	34,662
Total 13000 - CURRENT EXPENSES	34,662	34,662	34,662	34,662
69000 - OTHER ASSETS				
Other Assets	0	500	500	500
Total 69000 - OTHER ASSETS	0	500	500	500
91300 - BRIM PREMIUM				
Current Expenses	7,109	18,524	18,524	18,524
Total 91300 - BRIM PREMIUM	7,109	18,524	18,524	18,524
Total Fund 6527 - CENTRAL ABUSE REGISTRY FUND	216,289	474,921	474,921	474,921
Less: Reappropriations	0	0		
Net Fund Total	216,289	474,921	474,921	474,921

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE

FUND: 6532 - BAIL BOND ENFORCER ACCOUNT

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	8,300	8,300	8,300
Total 13000 - CURRENT EXPENSES	0	8,300	8,300	8,300
Total Fund 6532 - BAIL BOND ENFORCER ACCOUNT	0	8,300	8,300	8,300
Less: Reappropriations	0	0		
Net Fund Total	0	8,300	8,300	8,300

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE

FUND: 6544 - STATE POLICE ACADEMY POST EXCHANGE

06400 - REPAIRS AND ALTERATIONS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	40,000	40,000	40,000
Total 06400 - REPAIRS AND ALTERATIONS	0	40,000	40,000	40,000
13000 - CURRENT EXPENSES				
Current Expenses	32,678	160,000	160,000	160,000
Total 13000 - CURRENT EXPENSES	32,678	160,000	160,000	160,000
Total Fund 6544 - STATE POLICE ACADEMY POST EXCHANGE	32,678	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	32,678	200,000	200,000	200,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6502 - MISCELLANEOUS NON FEDERAL GRANTS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	8.00	8.00	8.00	8.00
Personal Services	1,226,219	2,305,545	2,268,885	2,268,885
Employee Benefits	98,217	215,969	195,915	195,915
Current Expenses	1,723,662	1,535,683	1,624,397	1,624,397
Repairs & Alterations	11,425	139,030	94,030	94,030
Equipment	87,725	1,954,029	1,967,029	1,967,029
Land	10,000	0	0	0
Other Assets	300,694	253,000	253,000	253,000
Total 09900 - UNCLASSIFIED	3,457,942	6,403,256	6,403,256	6,403,256
Total Fund 6502 - MISCELLANEOUS NON FEDERAL GRANTS FUND	3,457,942	6,403,256	6,403,256	6,403,256
Less: Reappropriations	0	0		
Net Fund Total	3,457,942	6,403,256	6,403,256	6,403,256

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6505 - DRUNK DRIVING COMMISSION - GRANTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.00	3.00	3.00	3.00
Personal Services	386,935	451,495	453,399	453,399
Employee Benefits	57,793	74,285	74,334	74,334
Current Expenses	187,642	276,670	274,717	274,717
Repairs & Alterations	14,578	58,000	58,000	58,000
Equipment	13,798	1,574,000	1,574,000	1,574,000
Buildings	23,468	0	0	0
Other Assets	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	684,214	2,444,450	2,444,450	2,444,450
Total Fund 6505 - DRUNK DRIVING COMMISSION - GRANTS FUND	684,214	2,444,450	2,444,450	2,444,450
Less: Reappropriations	0	0		
Net Fund Total	684,214	2,444,450	2,444,450	2,444,450

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6506 - FORFEITED PROPERTY INVESTIGATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.50	2.50	2.50	2.50
Personal Services	30,872	91,698	87,798	87,798
Employee Benefits	26,841	43,574	48,782	48,782
Current Expenses	76,571	48,889	49,081	49,081
Repairs & Alterations	5,211	2,500	1,000	1,000
Equipment	(16,895)	131,362	131,362	131,362
Land	9,900	0	0	0
Other Assets	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	132,500	323,023	323,023	323,023
Total Fund 6506 - FORFEITED PROPERTY INVESTIGATION FUND	132,500	323,023	323,023	323,023
Less: Reappropriations	0	0		
Net Fund Total	132,500	323,023	323,023	323,023

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6508 - CONTRACT SERVICES PAYMENT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	1,517,525	1,870,143	1,870,143	1,870,143
Employee Benefits	22,001	30,857	30,857	30,857
Total 09900 - UNCLASSIFIED	1,539,526	1,901,000	1,901,000	1,901,000
Total Fund 6508 - CONTRACT SERVICES PAYMENT FUND	1,539,526	1,901,000	1,901,000	1,901,000
Less: Reappropriations	0	0		
Net Fund Total	1,539,526	1,901,000	1,901,000	1,901,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6518 - ASSET FORFEITURE - US TREASURY

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	22,319	147,000	147,000	147,000
Repairs & Alterations	0	7,000	7,000	7,000
Equipment	672,040	783,467	783,467	783,467
Buildings	152,953	0	0	0
Other Assets	0	300,000	300,000	300,000
Total 09900 - UNCLASSIFIED	847,312	1,237,467	1,237,467	1,237,467
Total Fund 6518 - ASSET FORFEITURE - US TREASURY	847,312	1,237,467	1,237,467	1,237,467
Less: Reappropriations	0	0		
Net Fund Total	847,312	1,237,467	1,237,467	1,237,467

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6528 - SUBROGATION PROCEEDS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	21,162	27,900	27,900	27,900
Total 09900 - UNCLASSIFIED	21,162	27,900	27,900	27,900
Total Fund 6528 - SUBROGATION PROCEEDS FUND	21,162	27,900	27,900	27,900
Less: Reappropriations	0	0		
Net Fund Total	21,162	27,900	27,900	27,900

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6529 - MISSING CHILDREN ADVISORY COUNCIL FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	7,750	7,750	7,750
Total 09900 - UNCLASSIFIED	0	7,750	7,750	7,750
Total Fund 6529 - MISSING CHILDREN ADVISORY COUNCIL FUND	0	7,750	7,750	7,750
Less: Reappropriations	0	0		
Net Fund Total	0	7,750	7,750	7,750

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER

FUND: 6543 - WEST VIRGINIA STATE POLICE DNA DATABASE

ACCOUNT

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	0	35,000	35,000	35,000
Total Fund 6543 - WEST VIRGINIA STATE POLICE DNA DATABASE ACCOUNT	0	35,000	35,000	35,000
Less: Reappropriations	0	0		
Net Fund Total	0	35,000	35,000	35,000

**State of West Virginia
FY 2016 Appropriation Request
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Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: WEST VIRGINIA STATE POLICE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	106,957,955	108,001,165	97,446,966	97,446,966
FEDERAL REVENUE	2,944,252	6,353,597	6,353,597	6,353,597
SPECIAL REVENUE	3,241,031	9,141,015	9,141,015	9,141,015
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,682,656	12,379,846	12,379,846	12,379,846
TOTAL WEST VIRGINIA STATE POLICE	119,825,894	135,875,623	125,321,424	125,321,424
Less: Reappropriations	3,389,278	3,238,178		
Net Department Total	116,436,616	132,637,445	125,321,424	125,321,424

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0615 - REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY

WV Code Chapter - 31 Article - 20-10

Department Description

The Authority is a major component unit of the State of West Virginia, established July 1, 1985 (Code Section 31-20-3). The Authority has constructed ten jails across the state. The Authority provides inmate housing for 55 counties, various municipalities, the WV Division of Corrections, WV Department of Health and Human Resources (Forensic Inmates) and federal government agencies. The Authority is primarily funded from Special Revenues (inmate per diem billing to government entities) and does not receive general revenue funding. The Authority reports to the Cabinet Secretary for the Department of Military Affairs and Public Safety.

Funding is Recommended as Follows:

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

Special Revenue

Fund 6675 \$11,472,634

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY****FUND CLASS: SPECIAL REVENUE****FUND: 6675 - REGIONAL JAIL & CORRECTIONAL FACILITY
AUTHORITY FD**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	30.00	30.00	30.00	30.00
Personal Services	1,322,643	1,417,487	1,417,487	1,417,487
Employee Benefits	521,124	553,552	553,552	553,552
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,843,767	1,971,039	1,971,039	1,971,039
04000 - DEBT SERVICE				
Current Expenses	8,868,710	9,000,000	9,000,000	9,000,000
Total 04000 - DEBT SERVICE	8,868,710	9,000,000	9,000,000	9,000,000
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	3,156	4,000	4,000	4,000
Total 06400 - REPAIRS AND ALTERATIONS	3,156	4,000	4,000	4,000
07000 - EQUIPMENT				
Equipment	681	1,743	1,743	1,743
Total 07000 - EQUIPMENT	681	1,743	1,743	1,743
13000 - CURRENT EXPENSES				
Current Expenses	490,344	495,852	495,852	495,852
Total 13000 - CURRENT EXPENSES	490,344	495,852	495,852	495,852
Total Fund 6675 - REGIONAL JAIL & CORRECTIONAL FACILITY AUTHORITY FD	11,206,658	11,472,634	11,472,634	11,472,634
Less: Reappropriations	0	0		
Net Fund Total	11,206,658	11,472,634	11,472,634	11,472,634

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: OTHER FUND: 6650 - EASTERN REGIONAL JAIL OPERATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	89.50	0.00	0.00	0.00
Personal Services	2,857,214	0	0	0
Employee Benefits	1,293,317	0	0	0
Current Expenses	2,972,110	0	0	0
Repairs & Alterations	132,355	0	0	0
Equipment	23,549	0	0	0
Buildings	11,665	0	0	0
Total 09900 - UNCLASSIFIED	7,290,210	0	0	0
Total Fund 6650 - EASTERN REGIONAL JAIL OPERATION FUND	7,290,210	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	7,290,210	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: OTHER FUND: 6652 - SOUTH WESTERN REGIONAL JAIL OPERATIONS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	112.00	0.00	0.00	0.00
Personal Services	3,497,983	0	0	0
Employee Benefits	1,485,429	0	0	0
Current Expenses	3,051,880	0	0	0
Repairs & Alterations	134,099	0	0	0
Equipment	27,644	0	0	0
Buildings	9,124	0	0	0
Total 09900 - UNCLASSIFIED	8,206,159	0	0	0
Total Fund 6652 - SOUTH WESTERN REGIONAL JAIL OPERATIONS FUND	8,206,159	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	8,206,159	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: OTHER FUND: 6654 - NORTHERN REGIONAL JAIL OPERATIONS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	68.00	0.00	0.00	0.00
Personal Services	2,270,544	0	0	0
Employee Benefits	1,095,860	0	0	0
Current Expenses	1,784,295	0	0	0
Repairs & Alterations	5,516	0	0	0
Equipment	35,879	0	0	0
Total 09900 - UNCLASSIFIED	5,192,094	0	0	0
Total Fund 6654 - NORTHERN REGIONAL JAIL OPERATIONS FUND	5,192,094	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	5,192,094	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: OTHER FUND: 6656 - SOUTH CENTRAL REGIONAL JAIL OPERATIONS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	94.00	0.00	0.00	0.00
Personal Services	3,087,675	0	0	0
Employee Benefits	1,405,848	0	0	0
Current Expenses	3,585,313	0	0	0
Repairs & Alterations	108,748	0	0	0
Equipment	23,398	0	0	0
Buildings	9,600	0	0	0
Total 09900 - UNCLASSIFIED	8,220,582	0	0	0
Total Fund 6656 - SOUTH CENTRAL REGIONAL JAIL OPERATIONS FUND	8,220,582	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	8,220,582	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: OTHER FUND: 6658 - CENTRAL REGIONAL JAIL OPERATIONS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	81.00	0.00	0.00	0.00
Personal Services	2,694,500	0	0	0
Employee Benefits	1,267,373	0	0	0
Current Expenses	2,217,135	0	0	0
Repairs & Alterations	113,195	0	0	0
Equipment	23,398	0	0	0
Total 09900 - UNCLASSIFIED	6,315,601	0	0	0
Total Fund 6658 - CENTRAL REGIONAL JAIL OPERATIONS FUND	6,315,601	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	6,315,601	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: OTHER FUND: 6663 - SOUTHERN REGIONAL JAIL OPERATIONS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	110.00	0.00	0.00	0.00
Personal Services	3,308,762	0	0	0
Employee Benefits	1,452,741	0	0	0
Current Expenses	3,852,327	0	0	0
Repairs & Alterations	85,413	0	0	0
Equipment	36,570	0	0	0
Total 09900 - UNCLASSIFIED	8,735,813	0	0	0
Total Fund 6663 - SOUTHERN REGIONAL JAIL OPERATIONS FUND	8,735,813	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	8,735,813	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: OTHER FUND: 6665 - WESTERN REGIONAL JAIL OPERATIONS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	133.00	0.00	0.00	0.00
Personal Services	3,926,757	0	0	0
Employee Benefits	1,673,382	0	0	0
Current Expenses	3,380,686	0	0	0
Repairs & Alterations	149,418	0	0	0
Equipment	30,377	0	0	0
Total 09900 - UNCLASSIFIED	9,160,620	0	0	0
Total Fund 6665 - WESTERN REGIONAL JAIL OPERATIONS FUND	9,160,620	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	9,160,620	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: OTHER FUND: 6667 - NORTH CENTRAL REGIONAL JAIL OPERATIONS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	105.00	0.00	0.00	0.00
Personal Services	3,921,858	0	0	0
Employee Benefits	1,583,832	0	0	0
Current Expenses	4,300,875	0	0	0
Repairs & Alterations	116,575	0	0	0
Equipment	30,795	0	0	0
Buildings	9,442	0	0	0
Total 09900 - UNCLASSIFIED	9,963,377	0	0	0
Total Fund 6667 - NORTH CENTRAL REGIONAL JAIL OPERATIONS FUND	9,963,377	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	9,963,377	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: OTHER FUND: 6669 - TYGART VALLEY REGIONAL JAIL OPERATIONS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	104.00	0.00	0.00	0.00
Personal Services	3,094,248	0	0	0
Employee Benefits	1,339,379	0	0	0
Current Expenses	3,017,924	0	0	0
Repairs & Alterations	62,252	0	0	0
Equipment	33,609	0	0	0
Total 09900 - UNCLASSIFIED	7,547,412	0	0	0
Total Fund 6669 - TYGART VALLEY REGIONAL JAIL OPERATIONS FUND	7,547,412	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	7,547,412	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: OTHER

FUND: 6676 - REG JAIL & CORRECTIONAL FACILITY DEVELOPMENT

FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	8.00	0.00	0.00	0.00
Personal Services	275,318	0	0	0
Employee Benefits	116,107	0	0	0
Current Expenses	903,889	0	0	0
Repairs & Alterations	3,393	0	0	0
Equipment	115,476	0	0	0
Buildings	5,115	0	0	0
Other Assets	256,237	0	0	0
Total 09900 - UNCLASSIFIED	1,675,535	0	0	0
Total Fund 6676 - REG JAIL & CORRECTIONAL FACILITY DEVELOPMENT FUND	1,675,535	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,675,535	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: OTHER

**FUND: 6678 - REGIONAL JAILS OPERATING CASH CONTROL
ACCOUNT**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.00	1,118.50	1,118.50	1,118.50
Personal Services	706	34,962,654	34,962,654	34,962,654
Employee Benefits	0	16,189,572	16,189,572	16,189,572
Current Expenses	85,390,875	29,503,644	29,503,644	29,503,644
Repairs & Alterations	0	1,206,500	1,206,500	1,206,500
Equipment	0	72,000	72,000	72,000
Buildings	0	7,067,000	7,067,000	7,067,000
Land	0	100,000	100,000	100,000
Other Assets	0	85,000	85,000	85,000
Total 09900 - UNCLASSIFIED	85,391,581	89,186,370	89,186,370	89,186,370
Total Fund 6678 - REGIONAL JAILS OPERATING CASH CONTROL ACCOUNT	85,391,581	89,186,370	89,186,370	89,186,370
Less: Reappropriations	0	0		
Net Fund Total	85,391,581	89,186,370	89,186,370	89,186,370

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: OTHER FUND: 6691 - REGIONAL JAIL MAINTENANCE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	202,225	0	0	0
Repairs & Alterations	34,742	0	0	0
Equipment	424,312	0	0	0
Buildings	5,022,419	0	0	0
Land	83,067	0	0	0
Total 09900 - UNCLASSIFIED	5,766,765	0	0	0
Total Fund 6691 - REGIONAL JAIL MAINTENANCE FUND	5,766,765	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	5,766,765	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

**DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY
AUTHORITY**

FUND CLASS: OTHER

**FUND: 6692 - POTOMAC HIGHLANDS REGIONAL JAIL OPERATIONS
FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	77.00	0.00	0.00	0.00
Personal Services	2,308,406	0	0	0
Employee Benefits	1,097,753	0	0	0
Current Expenses	2,166,105	0	0	0
Repairs & Alterations	124,203	0	0	0
Equipment	27,189	0	0	0
Total 09900 - UNCLASSIFIED	5,723,656	0	0	0
Total Fund 6692 - POTOMAC HIGHLANDS REGIONAL JAIL OPERATIONS FUND	5,723,656	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	5,723,656	0	0	0

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	11,206,658	11,472,634	11,472,634	11,472,634
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	169,189,405	89,186,370	89,186,370	89,186,370
TOTAL REGIONAL JAIL AND CORRECTIONAL FACILITY AUTHORITY	180,396,063	100,659,004	100,659,004	100,659,004
Less: Reappropriations	0	0		
Net Department Total	180,396,063	100,659,004	100,659,004	100,659,004

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0619 - FIRE COMMISSION

WV Code Chapter - 29,8,21,7,17C Article - 3,3B,15,10

Department Description

The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the state. Responsibilities include promulgation of the state fire code and state building code, development of fire prevention and control master plans which covers manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education and information programs.

The state fire marshal has statutory responsibility for enforcement of laws covering: fire prevention; hazardous substance and explosives; installation and maintenance of fire control equipment; adequacy of fire exits from buildings and all other places where people live, work, and congregate; determine fire causes; arrest arsonists; certification of fire departments for state revenues; manage fire incident reporting system; statewide electricians examination, certification and licensing program; permits for blasters; storage of explosives; pyrotechnics testing and licensing, fireworks permits; and routine periodic fire safety inspections of all structures except single family dwellings; reviews and approves curriculum for all hazardous material response teams.

Authorized to establish demonstration units within public and private educational institutions for the purposes of public fire safety education, prevention and protection.

Funding is Recommended as Follows:

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

General Revenue
Fund 0436 \$69,439

Federal Revenue
Fund 8819 \$80,000

Special Revenue
Fund 6152 \$4,257,686

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION

**FUND CLASS: GENERAL REVENUE
FUND: 0436 - FIRE COMMISSION FUND**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
Current Expenses	75,069	69,439	69,439	69,439
Total 13000 - CURRENT EXPENSES	75,069	69,439	69,439	69,439
Total Fund 0436 - FIRE COMMISSION FUND	75,069	69,439	69,439	69,439
Less: Reappropriations	0	0		
Net Fund Total	75,069	69,439	69,439	69,439

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION

FUND CLASS: FEDERAL REVENUE

FUND: 8819 - CONSOLIDATED FEDERAL FUND

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	80,000	80,000	80,000
Total 13000 - CURRENT EXPENSES	0	80,000	80,000	80,000
Total Fund 8819 - CONSOLIDATED FEDERAL FUND	0	80,000	80,000	80,000
Less: Reappropriations	0	0		
Net Fund Total	0	80,000	80,000	80,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: FIRE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6152 - FIRE MARSHALL FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	46.00	55.00	55.00	55.00
Personal Services	1,497,531	2,035,000	2,035,000	2,035,000
Employee Benefits	637,126	813,036	813,036	813,036
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,134,657	2,848,036	2,848,036	2,848,036
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	27,888	54,500	54,500	54,500
Total 06400 - REPAIRS AND ALTERATIONS	27,888	54,500	54,500	54,500
07000 - EQUIPMENT				
Equipment	18,584	50,800	50,800	50,800
Total 07000 - EQUIPMENT	18,584	50,800	50,800	50,800
09900 - UNCLASSIFIED				
Current Expenses	0	3,800	3,800	3,800
Repairs & Alterations	(2,289)	0	0	0
Total 09900 - UNCLASSIFIED	(2,289)	3,800	3,800	3,800
13000 - CURRENT EXPENSES				
Current Expenses	912,916	1,238,550	1,238,550	1,238,550
Total 13000 - CURRENT EXPENSES	912,916	1,238,550	1,238,550	1,238,550
42600 - TRANSFERS				
Current Expenses	4,000,000	0	0	0
Total 42600 - TRANSFERS	4,000,000	0	0	0
69000 - OTHER ASSETS				
Other Assets	0	12,000	12,000	12,000
Total 69000 - OTHER ASSETS	0	12,000	12,000	12,000
91300 - BRIM PREMIUM				
Current Expenses	18,422	50,000	50,000	50,000
Total 91300 - BRIM PREMIUM	18,422	50,000	50,000	50,000
Total Fund 6152 - FIRE MARSHALL FEES FUND	7,110,178	4,257,686	4,257,686	4,257,686
Less: Reappropriations	0	0		
Net Fund Total	7,110,178	4,257,686	4,257,686	4,257,686

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER

FUND: 6160 - GIFTS, GRANTS AND DONATIONS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	897	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	897	60,000	60,000	60,000
Total Fund 6160 - GIFTS, GRANTS AND DONATIONS	897	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	897	60,000	60,000	60,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: FIRE COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	75,069	69,439	69,439	69,439
FEDERAL REVENUE	0	80,000	80,000	80,000
SPECIAL REVENUE	7,110,178	4,257,686	4,257,686	4,257,686
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	897	60,000	60,000	60,000
TOTAL FIRE COMMISSION	7,186,144	4,467,125	4,467,125	4,467,125
Less: Reappropriations	0	0		
Net Department Total	7,186,144	4,467,125	4,467,125	4,467,125

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0620 - DIVISION OF JUSTICE AND COMMUNITY SERVICES

WV Code Chapter - 15 Article - 9

Department Description

The Division of Justice and Community Services is the State's designated Criminal Justice planning agency. The Division fosters community safety and well-being by providing quality services, research and resources in support and improvement of the West Virginia Justice system. The Division is that Agency primarily responsible for Justice System planning, policy development and research and administration ensuring that components of the Justice System function fairly and consistently. Federal grant programs administered by the Division of Justice and Community Services: Crime Victim Assistance, Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, National Criminal History Improvement Project, Residential Substance Abuse Treatment Program, STOP Violence Against Women Grant Program, Bulletproof Vest Program, Statistical Analysis Center, Juvenile Accountability Block Grant, Forensic Science Improvement, Grants to Encourage Arrest Policies, Sexual Assault Services Program, Abuse of Women in Later Life, John R. Justice Program and Second Chance Act Prisoner Reentry Initiative.

Additional Functions:

- Serves as staff for the Governor's Committee on Crime, Delinquency and Correction
- Serves as the State's administrative agency for WV Court Security, Community Corrections, Child Advocacy Centers and Civil Legal Services for Low Income Persons Programs
- Responsible for the administration of the Law Enforcement Professional Standards Program
- Monitors Juvenile facilities for the Juvenile Standards Commission
- Conducts comprehensive research on the State's criminal sanctioning process for adult offenders
- Serves as staff for Governor's Commission on Prison Overcrowding
- Office of Research and Strategic Planning (ORSP)
- Justice Center for Evidence-Based Practices (JCEBP)

Funding is Recommended as Follows:

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

General Revenue
Fund 0546 \$10,369,035

Federal Revenue
Fund 8803 \$8,716,755

Federal Block Grant
Fund 8829 \$250,000

Special Revenue
Fund 6386 \$2,000,000
Fund 6804 \$1,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

FUND CLASS: GENERAL REVENUE FUND: 0546 - CRIMINAL JUSTICE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.03	10.22	10.15	9.75
Personal Services	356,168	383,888	383,888	369,830
Employee Benefits	164,940	162,798	162,798	159,614
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	521,108	546,686	546,686	529,444
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	1,850	1,804	1,804	1,804
Total 06400 - REPAIRS AND ALTERATIONS	1,850	1,804	1,804	1,804
09900 - UNCLASSIFIED				
Current Expenses	6,456	0	0	0
Repairs & Alterations	9	0	0	0
Total 09900 - UNCLASSIFIED	6,465	0	0	0
13000 - CURRENT EXPENSES				
Current Expenses	134,485	132,696	132,696	132,696
Total 13000 - CURRENT EXPENSES	134,485	132,696	132,696	132,696
25800 - BUILDINGS				
Buildings	0	100	0	0
Total 25800 - BUILDINGS	0	100	0	0
45800 - CHILD ADVOCACY CENTERS				
FTE	0.45	1.30	1.30	1.30
Personal Services	24,231	41,368	41,368	41,163
Employee Benefits	10,174	15,615	15,615	15,569
Current Expenses	1,531,978	1,855,554	1,445,483	1,445,483
Repairs & Alterations	603	0	0	0
Total 45800 - CHILD ADVOCACY CENTERS	1,566,986	1,912,537	1,502,466	1,502,215
56100 - COMMUNITY CORRECTIONS				
FTE	2.47	5.09	5.10	3.60
Personal Services	89,346	217,715	207,703	137,047
Employee Benefits	35,716	92,761	90,013	74,009
Current Expenses	5,038,693	8,740,778	7,209,610	7,209,610
Repairs & Alterations	619	74	74	74
Total 56100 - COMMUNITY CORRECTIONS	5,164,374	9,051,328	7,507,400	7,420,740

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES**

FUND CLASS: GENERAL REVENUE FUND: 0546 - CRIMINAL JUSTICE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
59700 - STATISTICAL ANALYSIS PROGRAM				
FTE	0.50	0.65	0.65	0.65
Personal Services	22,030	32,630	32,630	32,543
Employee Benefits	9,850	10,900	10,900	10,880
Current Expenses	12,000	3,242	3,242	503,242
Repairs & Alterations	1,761	2	2	2
Buildings	450	0	0	0
Total 59700 - STATISTICAL ANALYSIS PROGRAM	46,091	46,774	46,774	546,667
71400 - SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION				
FTE	0.00	1.00	1.50	1.50
Personal Services	0	67,000	67,000	48,200
Employee Benefits	0	24,800	24,800	20,542
Current Expenses	0	8,200	8,200	8,200
Total 71400 - SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION	0	100,000	100,000	76,942
83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS				
FTE	2.55	2.55	2.55	2.50
Personal Services	95,873	102,473	102,473	100,936
Employee Benefits	34,211	35,275	35,275	34,927
Current Expenses	38,825	21,218	21,218	21,218
Repairs & Alterations	677	25	25	25
Total 83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS	169,586	158,991	158,991	157,106
91300 - BRIM PREMIUM				
Current Expenses	1,536	1,421	1,421	1,421
Total 91300 - BRIM PREMIUM	1,536	1,421	1,421	1,421
Total Fund 0546 - CRIMINAL JUSTICE FUND	7,612,481	11,952,336	9,998,238	10,369,035
Less: Reappropriations	1,631,944	1,734,098		
Net Fund Total	5,980,537	10,218,238	9,998,238	10,369,035

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES****FUND CLASS: FEDERAL REVENUE****FUND: 8803 - CONS FEDERAL FUNDS GENERAL OPERATING FUND**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.89	13.54	12.86	12.86
Personal Services	427,064	536,100	536,100	536,100
Employee Benefits	164,953	188,270	188,270	188,270
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	592,017	724,370	724,370	724,370
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	2,000	1,750	1,750	1,750
Total 06400 - REPAIRS AND ALTERATIONS	2,000	1,750	1,750	1,750
09900 - UNCLASSIFIED				
Current Expenses	0	25,185	25,185	25,185
Total 09900 - UNCLASSIFIED	0	25,185	25,185	25,185
13000 - CURRENT EXPENSES				
Current Expenses	6,698,393	7,371,559	7,965,450	7,965,450
Total 13000 - CURRENT EXPENSES	6,698,393	7,371,559	7,965,450	7,965,450
89100 - FEDERAL ECONOMIC STIMULUS				
Personal Services	3,062	0	0	0
Employee Benefits	1,100	0	0	0
Current Expenses	116,974	0	0	0
Repairs & Alterations	4	0	0	0
Total 89100 - FEDERAL ECONOMIC STIMULUS	121,140	0	0	0
Total Fund 8803 - CONS FEDERAL FUNDS GENERAL OPERATING FUND	7,413,550	8,122,864	8,716,755	8,716,755
Less: Reappropriations	0	0		
Net Fund Total	7,413,550	8,122,864	8,716,755	8,716,755

**State of West Virginia
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: FEDERAL REVENUE FUND: 8829 - JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.29	0.29	0.29	0.29
Personal Services	7,340	11,234	11,234	11,234
Employee Benefits	2,090	3,012	3,012	3,012
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,430	14,246	14,246	14,246
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	25	25	25
Total 06400 - REPAIRS AND ALTERATIONS	0	25	25	25
13000 - CURRENT EXPENSES				
Current Expenses	228,500	235,729	235,729	235,729
Total 13000 - CURRENT EXPENSES	228,500	235,729	235,729	235,729
Total Fund 8829 - JUVENILE ACCOUNTABILITY INCENTIVE BLOCK GRANT	237,930	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	237,930	250,000	250,000	250,000

**State of West Virginia
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: LOTTERY REVENUE

**FUND: 6809 - DIVISION OF JUSTICE AND COMMUNITY SERVICES-
EXCESS LOTTERY**

45800 - CHILD ADVOCACY CENTERS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	200,000	0	0
Total 45800 - CHILD ADVOCACY CENTERS	0	200,000	0	0
Total Fund 6809 - DIVISION OF JUSTICE AND COMMUNITY SERVICES- EXCESS LOTTERY	0	200,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	200,000	0	0

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6386 - WV COMMUNITY CORRECTIONS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.57	2.71	2.75	2.75
Personal Services	101,589	111,356	111,356	111,356
Employee Benefits	38,648	40,644	40,644	40,644
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	140,237	152,000	152,000	152,000
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	1,000	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	1,000	1,000	1,000	1,000
09900 - UNCLASSIFIED				
Current Expenses	0	750	750	750
Total 09900 - UNCLASSIFIED	0	750	750	750
13000 - CURRENT EXPENSES				
Current Expenses	1,792,387	1,846,250	1,846,250	1,846,250
Total 13000 - CURRENT EXPENSES	1,792,387	1,846,250	1,846,250	1,846,250
Total Fund 6386 - WV COMMUNITY CORRECTIONS FUND	1,933,624	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,933,624	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 6804 - COURT SECURITY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.25	0.45	0.45	0.45
Personal Services	12,318	15,250	15,250	15,250
Employee Benefits	4,242	6,615	6,615	6,615
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,560	21,865	21,865	21,865
13000 - CURRENT EXPENSES				
Current Expenses	832,656	1,478,135	1,478,135	1,478,135
Total 13000 - CURRENT EXPENSES	832,656	1,478,135	1,478,135	1,478,135
Total Fund 6804 - COURT SECURITY FUND	849,216	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	849,216	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER

**FUND: 6801 - CRIME DELINQUENCY/CORR LAW ENFORCEMENT TRNG
90% FD**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	389,440	1,000,000	800,000	800,000
Total 09900 - UNCLASSIFIED	389,440	1,000,000	800,000	800,000
Total Fund 6801 - CRIME DELINQUENCY/CORR LAW ENFORCEMENT TRNG 90% FD	389,440	1,000,000	800,000	800,000
Less: Reappropriations	0	0		
Net Fund Total	389,440	1,000,000	800,000	800,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER

**FUND: 6802 - CRIME DELINQUENCY/CORR LAW ENFRMNT TRNG
ADM 10%**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.75	0.75	0.75	0.75
Personal Services	22,954	26,035	26,035	26,035
Employee Benefits	8,943	9,520	9,520	9,520
Current Expenses	7,123	5,525	5,063	5,063
Repairs & Alterations	154	25	25	25
Total 09900 - UNCLASSIFIED	39,174	41,105	40,643	40,643
Total Fund 6802 - CRIME DELINQUENCY/CORR LAW ENFRMNT TRNG ADM 10%	39,174	41,105	40,643	40,643
Less: Reappropriations	0	0		
Net Fund Total	39,174	41,105	40,643	40,643

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER FUND: 6807 - GIFTS, GRANTS & DONATIONS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	653,482	3,900,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	653,482	3,900,000	1,000,000	1,000,000
Total Fund 6807 - GIFTS, GRANTS & DONATIONS	653,482	3,900,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	653,482	3,900,000	1,000,000	1,000,000

**State of West Virginia
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6808 - CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	0.20	0.40	0.40
Personal Services	0	21,400	21,400	21,400
Employee Benefits	0	7,750	7,750	7,750
Current Expenses	41,028	380,850	970,850	970,850
Total 09900 - UNCLASSIFIED	41,028	410,000	1,000,000	1,000,000
Total Fund 6808 - CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS	41,028	410,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	41,028	410,000	1,000,000	1,000,000

**State of West Virginia
FY 2016 Appropriation Request
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Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUSTICE AND COMMUNITY SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	7,612,481	11,952,336	9,998,238	10,369,035
FEDERAL REVENUE	7,651,480	8,372,864	8,966,755	8,966,755
SPECIAL REVENUE	2,782,840	3,500,000	3,500,000	3,500,000
LOTTERY REVENUE	0	200,000	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,123,124	5,351,105	2,840,643	2,840,643
TOTAL DIVISION OF JUSTICE AND COMMUNITY SERVICES	19,169,925	29,376,305	25,305,636	25,676,433
Less: Reappropriations	1,631,944	1,734,098		
Net Department Total	17,537,981	27,642,207	25,305,636	25,676,433

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0621 - DIVISION OF JUVENILE SERVICES

WV Code Chapter - 49 Article - 5

Department Description

The Division of Juvenile Services was created in 1997 to serve both pre-adjudicated and post-adjudicated youth in West Virginia by housing them in secure facilities and providing them educational and vocational classes and rehabilitative programs and treatment while preserving community safety. The Division also provides community-based services that provide youth with a positive alternative to detention.

Funding is Recommended as Follows:

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

General Revenue

Fund 0570 \$32,787,484

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
26100 - JONES BUILDING TREATMENT CENTER				
FTE	0.60	0.00	0.00	0.00
Personal Services	756,170	0	0	0
Employee Benefits	270,353	0	0	0
Current Expenses	427,692	0	0	0
Repairs & Alterations	7,897	0	0	0
Other Assets	2,283	0	0	0
Total 26100 - JONES BUILDING TREATMENT CENTER	1,464,395	0	0	0
26200 - STATEWIDE REPORTING CENTERS				
FTE	68.40	88.00	88.00	82.50
Personal Services	2,015,290	2,586,876	2,592,156	2,443,401
Employee Benefits	917,024	978,433	979,569	945,876
Current Expenses	1,649,349	1,058,863	1,050,947	2,050,947
Repairs & Alterations	12,080	0	1,000	1,000
Buildings	229	0	500	500
Land	131	0	0	0
Other Assets	28,667	0	0	0
Total 26200 - STATEWIDE REPORTING CENTERS	4,622,769	4,624,172	4,624,172	5,441,724
26700 - ROBERT L. SHELL JUVENILE CENTER				
FTE	45.62	49.00	49.00	45.00
Personal Services	977,434	1,309,060	1,312,000	1,186,298
Employee Benefits	523,213	548,393	549,026	520,554
Current Expenses	426,397	257,679	252,106	252,106
Repairs & Alterations	10,531	0	1,000	1,000
Buildings	23,973	0	1,000	1,000
Other Assets	13,333	0	0	0
Total 26700 - ROBERT L. SHELL JUVENILE CENTER	1,974,881	2,115,132	2,115,132	1,960,958

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUVENILE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0570 - JUVENILE SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
70100 - CENTRAL OFFICE				
FTE	31.98	44.60	45.60	41.30
Personal Services	1,313,551	1,779,720	1,782,456	1,664,271
Employee Benefits	527,055	437,483	434,747	407,978
Current Expenses	398,526	268,900	268,900	268,900
Repairs & Alterations	9,460	0	0	0
Buildings	381	0	0	0
Other Assets	14,349	0	0	0
Total 70100 - CENTRAL OFFICE	2,263,322	2,486,103	2,486,103	2,341,149
75500 - CAPITAL OUTLAY AND MAINTENANCE				
Current Expenses	0	802,039	0	0
Buildings	0	250,000	250,000	250,000
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	0	1,052,039	250,000	250,000
79300 - GENE SPADARO JUVENILE CENTER				
FTE	45.00	49.00	50.00	47.50
Personal Services	1,056,545	1,315,212	1,318,152	1,260,405
Employee Benefits	494,476	509,481	510,114	497,034
Current Expenses	468,369	385,432	379,859	379,859
Repairs & Alterations	35,460	0	1,000	1,000
Equipment	5,776	0	0	0
Buildings	4,265	0	1,000	1,000
Land	12,600	0	0	0
Other Assets	13,701	0	0	0
Total 79300 - GENE SPADARO JUVENILE CENTER	2,091,192	2,210,125	2,210,125	2,139,298
81800 - DAVIS CENTER FOR GIRLS				
Current Expenses	2,484	0	0	0
Total 81800 - DAVIS CENTER FOR GIRLS	2,484	0	0	0
91300 - BRIM PREMIUM				
Current Expenses	96,187	96,187	96,187	96,187
Total 91300 - BRIM PREMIUM	96,187	96,187	96,187	96,187

**State of West Virginia
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUVENILE SERVICES				
FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
97900 - WV INDUSTRIAL HOME FOR YOUTH				
Personal Services	127,113	0	0	0
Employee Benefits	102,252	0	0	0
Current Expenses	202,161	0	0	0
Repairs & Alterations	(22)	0	0	0
Total 97900 - WV INDUSTRIAL HOME FOR YOUTH	431,504	0	0	0
98000 - KENNETH HONEY RUBENSTEIN JUVENILE CENTER				
FTE	77.00	93.00	93.00	86.50
Personal Services	2,305,546	2,620,178	2,625,758	2,409,838
Employee Benefits	1,140,703	1,136,669	1,137,869	1,088,963
Current Expenses	1,153,603	2,415,927	1,414,548	1,414,548
Repairs & Alterations	76,045	0	5,000	5,000
Equipment	19,369	0	5,000	5,000
Buildings	17,285	0	5,000	5,000
Land	24,800	0	5,000	5,000
Other Assets	34,828	0	0	0
Total 98000 - KENNETH HONEY RUBENSTEIN JUVENILE CENTER	4,772,179	6,172,774	5,198,175	4,933,349
98100 - VICKI DOUGLAS JUVENILE CENTER (EASTERN REGIONAL)				
FTE	37.00	49.00	49.00	44.50
Personal Services	1,051,024	1,270,042	1,272,982	1,140,164
Employee Benefits	419,892	501,385	502,018	471,935
Current Expenses	362,440	270,411	264,838	264,838
Repairs & Alterations	8,600	0	1,000	1,000
Buildings	0	0	1,000	1,000
Other Assets	12,194	0	0	0
Total 98100 - VICKI DOUGLAS JUVENILE CENTER (EASTERN REGIONAL)	1,854,150	2,041,838	2,041,838	1,878,937
98200 - NORTHERN REGIONAL JUVENILE CENTER				
Personal Services	1,099	0	0	0
Current Expenses	1,925,203	1,576,302	1,576,302	1,576,302
Total 98200 - NORTHERN REGIONAL JUVENILE CENTER	1,926,302	1,576,302	1,576,302	1,576,302

**State of West Virginia
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CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF JUVENILE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0570 - JUVENILE SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
98300 - LORRIE YEAGER JR. JUVENILE CENTER (NORTH CENTRAL)				
FTE	36.00	49.00	49.00	45.00
Personal Services	1,096,284	1,360,182	1,363,122	1,236,417
Employee Benefits	453,830	515,759	516,392	487,693
Current Expenses	355,854	206,518	200,945	200,945
Repairs & Alterations	23,344	0	1,000	1,000
Equipment	5,572	0	0	0
Buildings	0	0	1,000	1,000
Other Assets	12,816	0	0	0
Total 98300 - LORRIE YEAGER JR. JUVENILE CENTER (NORTH CENTRAL)	1,947,700	2,082,459	2,082,459	1,927,055
98400 - SAM PERDUE JUVENILE CENTER (SOUTHERN REGIONAL)				
FTE	43.00	49.00	49.00	47.00
Personal Services	1,005,293	1,308,222	1,311,162	1,249,146
Employee Benefits	536,624	559,054	559,687	545,640
Current Expenses	442,468	223,124	217,551	217,551
Repairs & Alterations	12,407	0	1,000	1,000
Buildings	3,208	0	1,000	1,000
Land	1,143	0	0	0
Other Assets	12,858	0	0	0
Total 98400 - SAM PERDUE JUVENILE CENTER (SOUTHERN REGIONAL)	2,014,001	2,090,400	2,090,400	2,014,337
98500 - TIGER MORTON CENTER				
FTE	40.00	49.00	49.00	46.00
Personal Services	1,109,120	1,354,426	1,357,366	1,271,381
Employee Benefits	589,617	596,328	596,961	577,485
Current Expenses	446,492	277,921	272,348	272,348
Repairs & Alterations	10,354	0	1,000	1,000
Equipment	5,572	0	0	0
Buildings	0	0	1,000	1,000
Other Assets	13,795	0	0	0
Total 98500 - TIGER MORTON CENTER	2,174,950	2,228,675	2,228,675	2,123,214

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY**DEPARTMENT: DIVISION OF JUVENILE SERVICES**

FUND CLASS: GENERAL REVENUE FUND: 0570 - JUVENILE SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
98600 - DONALD R. KUHN JUVENILE CENTER				
FTE	82.00	103.00	104.00	94.50
Personal Services	2,225,815	2,762,208	2,768,388	2,531,196
Employee Benefits	966,510	1,083,958	1,085,287	1,031,563
Current Expenses	648,412	525,171	515,662	515,662
Repairs & Alterations	39,779	0	1,000	1,000
Buildings	14,495	0	1,000	1,000
Other Assets	27,273	0	0	0
Total 98600 - DONALD R. KUHN JUVENILE CENTER	3,922,284	4,371,337	4,371,337	4,080,421
98700 - J.M. "CHICK" BUCKBEE JUVENILE CENTER				
FTE	38.00	49.00	49.00	45.50
Personal Services	1,044,465	1,299,084	1,302,024	1,205,364
Employee Benefits	471,196	530,054	530,687	508,794
Current Expenses	466,414	313,968	308,395	308,395
Repairs & Alterations	10,756	0	1,000	1,000
Buildings	0	0	1,000	1,000
Other Assets	13,204	0	0	0
Total 98700 - J.M. "CHICK" BUCKBEE JUVENILE CENTER	2,006,035	2,143,106	2,143,106	2,024,553
Total Fund 0570 - JUVENILE SERVICES	33,564,336	35,290,649	33,514,011	32,787,484
Less: Reappropriations	341,378	1,776,638		
Net Fund Total	33,222,958	33,514,011	33,514,011	32,787,484

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6401 - JUVENILE DETENTION SCHOOL LUNCH PROGRAM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Current Expenses	391,556	300,000	300,000	300,000
Total 09900 - UNCLASSIFIED	391,556	300,000	300,000	300,000
Total Fund 6401 - JUVENILE DETENTION SCHOOL LUNCH PROGRAM	391,556	300,000	300,000	300,000
Less: Reappropriations	0	0		
Net Fund Total	391,556	300,000	300,000	300,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER

FUND: 6402 - INDUSTRIAL HOME FOR YOUTH SCHOOL LUNCH PROGRAM

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	2,500	0	0	0
Employee Benefits	500	0	0	0
Total 09900 - UNCLASSIFIED	3,000	0	0	0
Total Fund 6402 - INDUSTRIAL HOME FOR YOUTH SCHOOL LUNCH PROGRAM	3,000	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,000	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6403 - DAVIS CENTER NATIONAL SCHOOL LUNCH PROGRAM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	2.00	2.00	2.00
Personal Services	48,145	50,756	50,876	50,876
Employee Benefits	22,008	20,615	20,641	20,641
Current Expenses	40,369	25,000	24,854	24,854
Total 09900 - UNCLASSIFIED	110,522	96,371	96,371	96,371
Total Fund 6403 - DAVIS CENTER NATIONAL SCHOOL LUNCH PROGRAM	110,522	96,371	96,371	96,371
Less: Reappropriations	0	0		
Net Fund Total	110,522	96,371	96,371	96,371

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER FUND: 6408 - JUVENILE SERVICES STATUS OFFENDER FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	357,249	400,000	380,000	380,000
Repairs & Alterations	0	0	10,000	10,000
Buildings	241,718	0	10,000	10,000
Other Assets	7,477	0	0	0
Total 09900 - UNCLASSIFIED	606,444	400,000	400,000	400,000
Total Fund 6408 - JUVENILE SERVICES STATUS OFFENDER FUND	606,444	400,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	606,444	400,000	400,000	400,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6412 - DONALD R KUHN CENTER JUVENILE BEN FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Current Expenses	0	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	0	24,000	24,000	24,000
Total Fund 6412 - DONALD R KUHN CENTER JUVENILE BEN FUND	0	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	0	24,000	24,000	24,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER

FUND: 6413 - SAM PERDUE JC BENEFIT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	0	24,000	24,000	24,000
Total Fund 6413 - SAM PERDUE JC BENEFIT FUND	0	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	0	24,000	24,000	24,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES

FUND CLASS: OTHER

FUND: 6414 - RUBENSTEIN CENTER JUVENILE BENEFIT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	24,000	24,000	24,000
Total 09900 - UNCLASSIFIED	0	24,000	24,000	24,000
Total Fund 6414 - RUBENSTEIN CENTER JUVENILE BENEFIT FUND	0	24,000	24,000	24,000
Less: Reappropriations	0	0		
Net Fund Total	0	24,000	24,000	24,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF JUVENILE SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	33,564,336	35,290,649	33,514,011	32,787,484
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,111,522	868,371	868,371	868,371
TOTAL DIVISION OF JUVENILE SERVICES	34,675,858	36,159,020	34,382,382	33,655,855
Less: Reappropriations	341,378	1,776,638		
Net Department Total	34,334,480	34,382,382	34,382,382	33,655,855

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

0622 - DIVISION OF PROTECTIVE SERVICES

WV Code Chapter - 15 Article - 2D

Department Description

The Division of Protective Services is responsible for maintaining the security of all state buildings and grounds in, and adjacent to, the Capitol Complex.

The mission is to provide for the safety and security of individuals who visit and work at the Capitol Complex and to provide the services with a highly trained and professional workforce.

Funding is Recommended as Follows:

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

General Revenue
Fund 0585 \$2,199,121

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY				
DEPARTMENT: DIVISION OF PROTECTIVE SERVICES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0585 - PROTECTIVE SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.00	40.00	40.00	37.50
Personal Services	1,326,527	1,466,676	1,466,676	1,358,618
Employee Benefits	533,935	567,461	567,461	542,986
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,860,462	2,034,137	2,034,137	1,901,604
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	1,527	8,500	8,500	8,500
Total 06400 - REPAIRS AND ALTERATIONS	1,527	8,500	8,500	8,500
07000 - EQUIPMENT				
Equipment	(70,645)	348,234	75,000	75,000
Total 07000 - EQUIPMENT	(70,645)	348,234	75,000	75,000
09900 - UNCLASSIFIED				
Employee Benefits	1,552	0	0	0
Current Expenses	130,834	3,244,414	23,007	21,991
Repairs & Alterations	35,397	0	0	0
Total 09900 - UNCLASSIFIED	167,783	3,244,414	23,007	21,991
13000 - CURRENT EXPENSES				
Current Expenses	92,178	108,216	108,216	109,232
Repairs & Alterations	8,040	0	0	0
Total 13000 - CURRENT EXPENSES	100,218	108,216	108,216	109,232
69000 - OTHER ASSETS				
Other Assets	25,790	72,825	72,825	72,825
Total 69000 - OTHER ASSETS	25,790	72,825	72,825	72,825
91300 - BRIM PREMIUM				
Current Expenses	9,365	9,969	9,969	9,969
Total 91300 - BRIM PREMIUM	9,365	9,969	9,969	9,969
Total Fund 0585 - PROTECTIVE SERVICES	2,094,500	5,826,294	2,331,654	2,199,121
Less: Reappropriations	152,802	3,494,640		
Net Fund Total	1,941,698	2,331,654	2,331,654	2,199,121

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER

FUND: 6425 - SECURITY ENFORCEMENT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	1,025,000	1,025,000	1,025,000
Total 09900 - UNCLASSIFIED	0	1,025,000	1,025,000	1,025,000
Total Fund 6425 - SECURITY ENFORCEMENT FUND	0	1,025,000	1,025,000	1,025,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,025,000	1,025,000	1,025,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES

FUND CLASS: OTHER				Governor's
FUND: 6426 - MULITFEST SECURITY - GOV'S CONTINGENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Equipment	0	7,500	7,500	7,500
Total 09900 - UNCLASSIFIED	0	7,500	7,500	7,500
Total Fund 6426 - MULITFEST SECURITY - GOV'S CONTINGENT FUND	0	7,500	7,500	7,500
Less: Reappropriations	0	0		
Net Fund Total	0	7,500	7,500	7,500

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY

DEPARTMENT: DIVISION OF PROTECTIVE SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	2,094,500	5,826,294	2,331,654	2,199,121
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	1,032,500	1,032,500	1,032,500
TOTAL DIVISION OF PROTECTIVE SERVICES	2,094,500	6,858,794	3,364,154	3,231,621
Less: Reappropriations	152,802	3,494,640		
Net Department Total	1,941,698	3,364,154	3,364,154	3,231,621

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: MILITARY AFFAIRS AND PUBLIC SAFETY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	371,068,317	444,262,235	360,640,540	361,172,548
FEDERAL REVENUE	78,948,873	195,649,323	180,403,270	180,403,270
SPECIAL REVENUE	27,432,016	37,933,928	35,405,541	35,405,541
LOTTERY REVENUE	1,038,813	1,841,888	0	0
STATE ROAD FUND	0	0	0	0
OTHER	196,366,081	159,454,384	163,902,255	163,902,255
TOTAL MILITARY AFFAIRS AND PUBLIC SAFETY	674,854,100	839,141,758	740,351,606	740,883,614
Less: Reappropriations	37,814,120	80,155,949		
Net Cabinet Total	637,039,980	758,985,809	740,351,606	740,883,614

DEPARTMENT OF
REVENUE

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE**0701 - SECRETARY OF REVENUE****WV Code Chapter - 5F Article - 1**

Department Description

The Department of Revenue combines the following agencies under the leadership of the Cabinet Secretary of Revenue: Alcohol Beverage Control Administration, Division of Financial Institutions, Offices of the Insurance Commissioner, Lottery Commission, Municipal Bond Commission, Office of Tax Appeals, Racing Commission, State Athletic Commission, State Budget Office, and the State Tax Division.

Mission:

- operates the state liquor warehouse, licenses manufacturers and sellers of beer, wine and liquor and regulates the sale of these products.
- regulates and supervises state banking institutions, industrial banks, industrial loan companies, credit unions, supervised lenders and other financial institutions under its supervision.
- collects insurance premium taxes and regulates and oversees the insurance industry, including, but not limited to, workers' compensation, hospital service corporations, dental service corporations, medical service corporations, other health service corporations, health maintenance organizations and other entities under its jurisdiction.
- operates the state lottery, along with the Lottery Commission, including racetrack video lottery, limited video lottery and table games.
- serves as fiscal agent for all issuers of general obligation bonds issued by West Virginia counties, county boards of education and municipalities and by other government entities when the commission is specifically named as the fiscal agent by statute.
- hears contested tax cases from the state tax division.
- regulates greyhound and horse racing and pari-mutuel wagering at the state's four pari-mutuel racetracks. The commission also regulates the sending and receiving of simulcast races in this state and pari-mutuel wagering in this state on simulcast races.
- regulates all amateur, professional and semi-professional boxing, mixed martial arts, sparring matches and exhibitions conducted or held in this state by any person.
- prepares the Governor's annual budget for state departments, agencies, boards, commissions and offices, including state-operated institutions of higher education and community and technical colleges and administers the budget after it is passed by the Legislature.
- administrates, collects and enforces various state taxes, also appraises industrial and natural resource properties throughout the state for ad valorem property tax purposes, supervises the work of county assessors, prepares for the board of public works tentative ad valorem property tax assessments for all public utilities operating within the state, and issues permits for and regulates charitable bingo occasions and charitable raffles held in the state.

Funding is Recommended as Follows:

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

General Revenue
Fund 0465 \$639,781
Special Revenue
Fund 7005 \$68,600,000
Fund 7007 \$20,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: SECRETARY OF REVENUE				
FUND CLASS: GENERAL REVENUE				
FUND: 0465 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	9.55	10.00	9.05
Personal Services	458,660	445,967	431,606	394,594
Employee Benefits	162,217	130,596	144,957	136,574
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	620,877	576,563	576,563	531,168
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	437	1,262	1,262	1,262
Total 06400 - REPAIRS AND ALTERATIONS	437	1,262	1,262	1,262
07000 - EQUIPMENT				
Equipment	7,694	8,000	8,000	8,000
Total 07000 - EQUIPMENT	7,694	8,000	8,000	8,000
09600 - UNCLASSIFIED - TOTAL				
Personal Services	(9,579)	0	0	0
Employee Benefits	(7,762)	0	0	0
Current Expenses	8,072	349,249	0	0
Repairs & Alterations	(75)	0	0	0
Equipment	(720)	0	0	0
Total 09600 - UNCLASSIFIED - TOTAL	(10,064)	349,249	0	0
09900 - UNCLASSIFIED				
Current Expenses	6,204	6,851	6,851	6,397
Equipment	2,610	0	0	0
Total 09900 - UNCLASSIFIED	8,814	6,851	6,851	6,397
13000 - CURRENT EXPENSES				
Current Expenses	89,327	92,000	92,000	92,454
Equipment	360	0	0	0
Total 13000 - CURRENT EXPENSES	89,688	92,000	92,000	92,454
69000 - OTHER ASSETS				
Other Assets	0	500	500	500
Total 69000 - OTHER ASSETS	0	500	500	500
Total Fund 0465 - OFFICE OF THE SECRETARY GENERAL ADMINISTRATION FND	717,445	1,034,425	685,176	639,781

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: GENERAL REVENUE

**FUND: 0465 - OFFICE OF THE SECRETARY GENERAL
ADMINISTRATION FND**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Less: Reappropriations	(10,064)	349,249		
Net Fund Total	727,509	685,176	685,176	639,781

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: SECRETARY OF REVENUE****FUND CLASS: SPECIAL REVENUE****FUND: 7005 - REVENUE SHORTFALL RESERVE FUND****51200 - MEDICAL SERVICES TRUST FUND - TRANSFER**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	100,000,000	100,000,000	68,600,000
Total 51200 - MEDICAL SERVICES TRUST FUND - TRANSFER	0	100,000,000	100,000,000	68,600,000
Total Fund 7005 - REVENUE SHORTFALL RESERVE FUND	0	100,000,000	100,000,000	68,600,000
Less: Reappropriations	0	0		
Net Fund Total	0	100,000,000	100,000,000	68,600,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: SECRETARY OF REVENUE****FUND CLASS: SPECIAL REVENUE****FUND: 7007 - STATE DEBT REDUCTION FUND****70000 - DIRECTED TRANSFER**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	20,000,000	20,000,000	20,000,000	20,000,000
Total 70000 - DIRECTED TRANSFER	20,000,000	20,000,000	20,000,000	20,000,000

77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY

Current Expenses	20,000,000	20,000,000	20,000,000	0
Total 77500 - RETIREMENT SYSTEMS-UNFUNDED LIABILITY	20,000,000	20,000,000	20,000,000	0

Total Fund 7007 - STATE DEBT REDUCTION FUND	40,000,000	40,000,000	40,000,000	20,000,000
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Less: Reappropriations	0	0		
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Net Fund Total	40,000,000	40,000,000	40,000,000	20,000,000
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: SECRETARY OF REVENUE****FUND CLASS: OTHER****FUND: 0603 - REVENUE SHORTFALL RESERVE FUND - TRANSFER****FY 2014 Actuals****FY 2015 Budgeted****FY 2016 Request****Governor's
Recommendation****59000 - REVENUE SHORTFALL RESERVE FUND-TRANSFER**

Current Expenses	5,750,640	0	0	0
Total 59000 - REVENUE SHORTFALL RESERVE FUND-TRANSFER	5,750,640	0	0	0
Total Fund 0603 - REVENUE SHORTFALL RESERVE FUND - TRANSFER	5,750,640	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	5,750,640	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: SECRETARY OF REVENUE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	717,445	1,034,425	685,176	639,781
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	40,000,000	140,000,000	140,000,000	88,600,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,750,640	0	0	0
TOTAL SECRETARY OF REVENUE	46,468,085	141,034,425	140,685,176	89,239,781
Less: Reappropriations	(10,064)	349,249		
Net Department Total	46,478,149	140,685,176	140,685,176	89,239,781

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE**0303 - DIVISION OF FINANCIAL INSTITUTIONS****WV Code Chapter - 31A Article - 2**

Department Description

The Division of Financial Institutions' mission is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.

The division supervises state chartered banks, state chartered credit unions, regulated consumer lenders, non-depository mortgage lenders, servicers, brokers, companies engaged in currency exchange, transmission and transportation, and bank holding companies.

Funding is Recommended as Follows:

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

Special Revenue

Fund 3041 \$3,229,076

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 3041 - ASSESSMENT AND EXAMINATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.00	32.00	32.00	32.00
Personal Services	1,496,465	1,817,262	1,817,262	1,817,262
Employee Benefits	504,500	591,772	591,772	591,772
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,000,965	2,409,034	2,409,034	2,409,034
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
Equipment	11,000	20,000	20,000	20,000
Total 07000 - EQUIPMENT	11,000	20,000	20,000	20,000
09900 - UNCLASSIFIED				
Current Expenses	(154,813)	32,290	32,290	32,290
Equipment	(2,725)	0	0	0
Total 09900 - UNCLASSIFIED	(157,538)	32,290	32,290	32,290
13000 - CURRENT EXPENSES				
Employee Benefits	7	0	0	0
Current Expenses	682,501	719,042	719,042	719,042
Total 13000 - CURRENT EXPENSES	682,508	719,042	719,042	719,042
42600 - TRANSFERS				
Current Expenses	773,864	2,068,400	0	0
Total 42600 - TRANSFERS	773,864	2,068,400	0	0
69000 - OTHER ASSETS				
Other Assets	0	47,710	47,710	47,710
Total 69000 - OTHER ASSETS	0	47,710	47,710	47,710
Total Fund 3041 - ASSESSMENT AND EXAMINATION FUND	3,310,799	5,297,476	3,229,076	3,229,076
Less: Reappropriations	0	0		
Net Fund Total	3,310,799	5,297,476	3,229,076	3,229,076

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS

FUND CLASS: OTHER

FUND: 3044 - CONSUMER EDUCATION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	221,868	221,868	221,868
Total 09900 - UNCLASSIFIED	0	221,868	221,868	221,868
Total Fund 3044 - CONSUMER EDUCATION FUND	0	221,868	221,868	221,868
Less: Reappropriations	0	0		
Net Fund Total	0	221,868	221,868	221,868

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,310,799	5,297,476	3,229,076	3,229,076
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	221,868	221,868	221,868
TOTAL DIVISION OF FINANCIAL INSTITUTIONS	3,310,799	5,519,344	3,450,944	3,450,944
Less: Reappropriations	0	0		
Net Department Total	3,310,799	5,519,344	3,450,944	3,450,944

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE**0702 - TAX DIVISION****WV Code Chapter - 11 Article - 1**

Department Description

The State Tax Division's primary mission is to diligently collect and accurately assess taxes due the state of West Virginia in an effective and professional manner. To accomplish this mission, the State Tax Division provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of the taxpayer information with which it has been entrusted, and strives to continually improve the quality of the services it provides.

The division administers forty-one statutes for the collection of taxes which generate more than \$5.1 billion in revenue for the general revenue fund, state road fund, various special revenue funds and local government funds. In addition, the division administers thirty-three tax credits. The State Tax Division is comprised of eleven units, most of which are located in the revenue center. The property tax unit in the Albert T. Summers Center fulfills the tax commissioner's statutory responsibilities with respect to the administration of local property taxes.

The criminal investigation unit and special audit section of the auditing unit were created to increase compliance with the laws and regulations pertaining to the taxes administered under West Virginia Code 11-10, including the charitable bingo, raffle and raffle board laws but excluding laws pertaining to income tax. This fund is funded solely from charitable bingo, raffle and raffle board fees.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0470 \$23,457,109

Federal Revenue
Fund 8899 \$10,000

Special Revenue
Fund 7071 \$31,176
Fund 7073 \$950,000
Fund 7087 \$259,568
Fund 7092 \$50,000
Fund 7099 \$1,009,531

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0470 - TAX DIVISION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	341.00	395.00	395.00	382.02
Personal Services	10,893,199	13,154,561	12,552,354	12,144,690
Employee Benefits	4,683,532	5,019,032	4,733,784	4,641,448
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	15,576,731	18,173,593	17,286,138	16,786,138
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	12,033	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	12,033	10,000	10,000	10,000
07000 - EQUIPMENT				
Equipment	120,846	50,000	50,000	50,000
Total 07000 - EQUIPMENT	120,846	50,000	50,000	50,000
09400 - TAX TECHNOLOGY UPGRADE				
Current Expenses	39,031	0	0	0
Total 09400 - TAX TECHNOLOGY UPGRADE	39,031	0	0	0
09900 - UNCLASSIFIED				
Current Expenses	3,540,630	7,730,298	236,680	234,571
Repairs & Alterations	5,859	0	0	0
Equipment	(19,836)	0	0	0
Other Assets	122,191	0	0	0
Total 09900 - UNCLASSIFIED	3,648,844	7,730,298	236,680	234,571
13000 - CURRENT EXPENSES				
Current Expenses	6,943,545	9,359,898	6,273,333	6,275,442
Total 13000 - CURRENT EXPENSES	6,943,545	9,359,898	6,273,333	6,275,442
45000 - TAX TECHNOLOGY UPGRADE - SURPLUS				
Current Expenses	0	2,300,000	0	0
Total 45000 - TAX TECHNOLOGY UPGRADE - SURPLUS	0	2,300,000	0	0
56200 - GIS DEVELOPMENT PROJECT				
Current Expenses	17,998	102,000	0	0
Total 56200 - GIS DEVELOPMENT PROJECT	17,998	102,000	0	0
65300 - MULTI STATE TAX COMMISSION				
Current Expenses	77,958	77,958	77,958	77,958
Total 65300 - MULTI STATE TAX COMMISSION	77,958	77,958	77,958	77,958

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: TAX DIVISION****FUND CLASS: GENERAL REVENUE****FUND: 0470 - TAX DIVISION FUND****69000 - OTHER ASSETS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Other Assets	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000

91300 - BRIM PREMIUM

Current Expenses	13,000	13,000	13,000	13,000
Total 91300 - BRIM PREMIUM	13,000	13,000	13,000	13,000

Total Fund 0470 - TAX DIVISION FUND	26,449,986	37,826,747	23,957,109	23,457,109
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Less: Reappropriations	5,104,012	11,569,638		
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Net Fund Total	21,345,974	26,257,109	23,957,109	23,457,109
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: FEDERAL REVENUE

FUND: 8899 - CONSOLIDATED FEDERAL FUND

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	10,000	10,000	10,000
Total 13000 - CURRENT EXPENSES	0	10,000	10,000	10,000
Total Fund 8899 - CONSOLIDATED FEDERAL FUND	0	10,000	10,000	10,000
Less: Reappropriations	0	0		
Net Fund Total	0	10,000	10,000	10,000

**State of West Virginia
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CABINET: REVENUE**DEPARTMENT: TAX DIVISION****FUND CLASS: SPECIAL REVENUE****FUND: 7071 - CEMETERY COMPANY ACCOUNT****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	12,429	15,429	15,429	15,429
Employee Benefits	7,550	8,030	8,030	8,030
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	19,979	23,459	23,459	23,459
13000 - CURRENT EXPENSES				
Current Expenses	0	7,717	7,717	7,717
Total 13000 - CURRENT EXPENSES	0	7,717	7,717	7,717
Total Fund 7071 - CEMETERY COMPANY ACCOUNT	19,979	31,176	31,176	31,176
Less: Reappropriations	0	0		
Net Fund Total	19,979	31,176	31,176	31,176

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7073 - SPECIAL AUDIT & INVESTIGATIVE UNIT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	11.00	15.00	11.00	11.00
Personal Services	387,169	568,842	442,526	442,526
Employee Benefits	170,002	247,631	212,677	212,677
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	557,171	816,473	655,203	655,203
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	1,734	7,000	7,000	7,000
Total 06400 - REPAIRS AND ALTERATIONS	1,734	7,000	7,000	7,000
07000 - EQUIPMENT				
Equipment	0	5,000	5,000	5,000
Total 07000 - EQUIPMENT	0	5,000	5,000	5,000
09900 - UNCLASSIFIED				
Current Expenses	211	11,000	9,500	9,500
Total 09900 - UNCLASSIFIED	211	11,000	9,500	9,500
13000 - CURRENT EXPENSES				
Current Expenses	113,300	260,527	273,297	273,297
Total 13000 - CURRENT EXPENSES	113,300	260,527	273,297	273,297
Total Fund 7073 - SPECIAL AUDIT & INVESTIGATIVE UNIT	672,416	1,100,000	950,000	950,000
Less: Reappropriations	0	0		
Net Fund Total	672,416	1,100,000	950,000	950,000

**State of West Virginia
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CABINET: REVENUE**DEPARTMENT: TAX DIVISION****FUND CLASS: SPECIAL REVENUE****FUND: 7086 - SPECIAL DISTRICT EXCISE TAX ADMINISTRATION FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	1,432	0	0	0
Employee Benefits	326	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,758	0	0	0
42600 - TRANSFERS				
Current Expenses	538,867	0	0	0
Total 42600 - TRANSFERS	538,867	0	0	0
Total Fund 7086 - SPECIAL DISTRICT EXCISE TAX ADMINISTRATION FUND	540,625	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	540,625	0	0	0

**State of West Virginia
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Account Summary**

CABINET: REVENUE**DEPARTMENT: TAX DIVISION****FUND CLASS: SPECIAL REVENUE****FUND: 7087 - WINE TAX ADMINISTRATION FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	5.00	5.00	5.00	5.00
Personal Services	160,592	170,581	170,581	170,581
Employee Benefits	61,082	83,581	83,581	83,581
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	221,674	254,162	254,162	254,162
13000 - CURRENT EXPENSES				
Current Expenses	2,234	5,406	5,406	5,406
Total 13000 - CURRENT EXPENSES	2,234	5,406	5,406	5,406
Total Fund 7087 - WINE TAX ADMINISTRATION FUND	223,908	259,568	259,568	259,568
Less: Reappropriations	0	0		
Net Fund Total	223,908	259,568	259,568	259,568

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: REVENUE**DEPARTMENT: TAX DIVISION****FUND CLASS: SPECIAL REVENUE**

**FUND: 7092 - REDCD CIG IGNITN PROP STANDRD & FIRE PREV ACT
FUND**

07000 - EQUIPMENT

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Equipment	0	15,000	15,000	15,000
Total 07000 - EQUIPMENT	0	15,000	15,000	15,000

13000 - CURRENT EXPENSES

Current Expenses	0	35,000	35,000	35,000
Total 13000 - CURRENT EXPENSES	0	35,000	35,000	35,000

42600 - TRANSFERS

Current Expenses	44,000	0	0	0
Total 42600 - TRANSFERS	44,000	0	0	0

Total Fund 7092 - REDCD CIG IGNITN PROP STANDRD & FIRE PREV ACT FUND	44,000	50,000	50,000	50,000
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Less: Reappropriations	0	0		
Net Fund Total	44,000	50,000	50,000	50,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: TAX DIVISION				
FUND CLASS: SPECIAL REVENUE				
FUND: 7099 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	16.00	16.00	16.00
Personal Services	0	497,703	497,703	497,703
Employee Benefits	0	411,265	411,265	411,265
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	908,968	908,968	908,968
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	0	1,000	1,000	1,000
07000 - EQUIPMENT				
Equipment	0	5,000	5,000	5,000
Total 07000 - EQUIPMENT	0	5,000	5,000	5,000
09900 - UNCLASSIFIED				
Current Expenses	0	10,000	10,000	10,000
Total 09900 - UNCLASSIFIED	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
Current Expenses	0	84,563	84,563	84,563
Total 13000 - CURRENT EXPENSES	0	84,563	84,563	84,563
Total Fund 7099 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION FUND	0	1,009,531	1,009,531	1,009,531
Less: Reappropriations	0	0		
Net Fund Total	0	1,009,531	1,009,531	1,009,531

**State of West Virginia
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CABINET: REVENUE**DEPARTMENT: TAX DIVISION****FUND CLASS: OTHER****FUND: 7050 - ADDITIONAL TAX-ADMINISTRATION FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	19,479	34,383	34,383	34,383
Employee Benefits	8,195	14,175	14,175	14,175
Current Expenses	286	1,442	1,442	1,442
Total 09900 - UNCLASSIFIED	27,960	50,000	50,000	50,000
Total Fund 7050 - ADDITIONAL TAX-ADMINISTRATION FUND	27,960	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	27,960	50,000	50,000	50,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: REVENUE**DEPARTMENT: TAX DIVISION****FUND CLASS: OTHER****FUND: 7052 - OIL & GAS COUNTY REVENUE FUND ADMINISTRATION****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	25,185	29,636	29,636	29,636
Employee Benefits	13,427	16,515	16,515	16,515
Current Expenses	461	3,849	3,849	3,849
Total 09900 - UNCLASSIFIED	39,073	50,000	50,000	50,000
Total Fund 7052 - OIL & GAS COUNTY REVENUE FUND ADMINISTRATION	39,073	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	39,073	50,000	50,000	50,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: TAX DIVISION****FUND CLASS: OTHER****FUND: 7053 - COUNTY TAX FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	6.00	7.00	7.00	7.00
Personal Services	209,277	271,506	271,506	271,506
Employee Benefits	87,943	141,322	141,322	141,322
Current Expenses	2,119,653	2,606,184	2,606,184	2,606,184
Equipment	97,072	120,000	120,000	120,000
Total 09900 - UNCLASSIFIED	2,513,945	3,139,012	3,139,012	3,139,012
Total Fund 7053 - COUNTY TAX FUND	2,513,945	3,139,012	3,139,012	3,139,012
Less: Reappropriations	0	0		
Net Fund Total	2,513,945	3,139,012	3,139,012	3,139,012

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7054 - INHERITANCE TAX ADMINISTRATIVE HB445 FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,521	48,500	48,500	48,500
Repairs & Alterations	0	1,500	1,500	1,500
Total 09900 - UNCLASSIFIED	1,521	50,000	50,000	50,000
Total Fund 7054 - INHERITANCE TAX ADMINISTRATIVE HB445 FUND	1,521	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	1,521	50,000	50,000	50,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: TAX DIVISION****FUND CLASS: OTHER****FUND: 7064 - SALES OF TAX MAPS FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.00	1.00	1.00	1.00
Personal Services	0	20,840	20,840	20,840
Employee Benefits	0	10,316	10,316	10,316
Current Expenses	15,940	10,844	10,844	10,844
Total 09900 - UNCLASSIFIED	15,940	42,000	42,000	42,000
Total Fund 7064 - SALES OF TAX MAPS FUND	15,940	42,000	42,000	42,000
Less: Reappropriations	0	0		
Net Fund Total	15,940	42,000	42,000	42,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7066 - TAX COLLECTION AGENCY CLEARING FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	30,631	200,000	200,000	200,000
Total 09900 - UNCLASSIFIED	30,631	200,000	200,000	200,000
Total Fund 7066 - TAX COLLECTION AGENCY CLEARING FUND	30,631	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	30,631	200,000	200,000	200,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: TAX DIVISION****FUND CLASS: OTHER****FUND: 7072 - MEDICAID STATE SHARE ADMINISTRATION FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	5.00	5.00	5.00	5.00
Personal Services	145,059	163,475	163,475	163,475
Employee Benefits	58,374	75,294	75,294	75,294
Current Expenses	1,405	2,908	2,908	2,908
Repairs & Alterations	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	204,838	242,677	242,677	242,677
Total Fund 7072 - MEDICAID STATE SHARE ADMINISTRATION FUND	204,838	242,677	242,677	242,677
Less: Reappropriations	0	0		
Net Fund Total	204,838	242,677	242,677	242,677

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7079 - TELEMARKETER REGISTRATION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	45,000	45,000	45,000
Total 09900 - UNCLASSIFIED	0	45,000	45,000	45,000
Total Fund 7079 - TELEMARKETER REGISTRATION FUND	0	45,000	45,000	45,000
Less: Reappropriations	0	0		
Net Fund Total	0	45,000	45,000	45,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7081 - TAX DEPARTMENT INSURANCE PROCEEDS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Repairs & Alterations	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	0	5,000	5,000	5,000
Total Fund 7081 - TAX DEPARTMENT INSURANCE PROCEEDS FUND	0	5,000	5,000	5,000
Less: Reappropriations	0	0		
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: TAX DIVISION**

FUND CLASS: OTHER FUND: 7083 - MOTOR FUEL GENERAL TAX ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	25.00	28.00	28.00	28.00
Personal Services	753,069	912,070	912,070	912,070
Employee Benefits	322,264	429,707	429,707	429,707
Current Expenses	204,138	904,223	904,223	904,223
Repairs & Alterations	923	4,000	4,000	4,000
Total 09900 - UNCLASSIFIED	1,280,394	2,250,000	2,250,000	2,250,000
Total Fund 7083 - MOTOR FUEL GENERAL TAX ADMINISTRATION FUND	1,280,394	2,250,000	2,250,000	2,250,000
Less: Reappropriations	0	0		
Net Fund Total	1,280,394	2,250,000	2,250,000	2,250,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7088 - TAX OFFSET FEE ADMINISTRATION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	0	50,000	50,000	50,000
Total Fund 7088 - TAX OFFSET FEE ADMINISTRATION FUND	0	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 7093 - MUNICIPAL FINES & FEES COLLECTION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	80,000	80,000	80,000
Total 09900 - UNCLASSIFIED	0	80,000	80,000	80,000
Total Fund 7093 - MUNICIPAL FINES & FEES COLLECTION FUND	0	80,000	80,000	80,000
Less: Reappropriations	0	0		
Net Fund Total	0	80,000	80,000	80,000

State of West Virginia
 FY 2016 Appropriation Request
 Account Summary

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

**FUND: 7094 - TAX DEPARTMENT MUNICIPAL SALES AND USE TAX
 FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	94,068	0	0	0
Total 09900 - UNCLASSIFIED	94,068	0	0	0
Total Fund 7094 - TAX DEPARTMENT MUNICIPAL SALES AND USE TAX FUND	94,068	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	94,068	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: REVENUE**DEPARTMENT: TAX DIVISION****FUND CLASS: OTHER****FUND: 7098 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION****FUND****FY 2014 Actuals****FY 2015 Budgeted****FY 2016 Request****Governor's
Recommendation****09900 - UNCLASSIFIED**

FTE	4.00	0.00	0.00	0.00
Personal Services	60,772	0	0	0
Employee Benefits	29,360	0	0	0
Current Expenses	302,449	480,349	0	0
Total 09900 - UNCLASSIFIED	392,581	480,349	0	0
Total Fund 7098 - LOCAL SALES TAX AND EXCISE TAX ADMINISTRATION FUND	392,581	480,349	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	392,581	480,349	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER

FUND: 9001 - GASOLINE TAX DIVISION FUND

42600 - TRANSFERS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,802,856	0	0	0
Total 42600 - TRANSFERS	1,802,856	0	0	0
Total Fund 9001 - GASOLINE TAX DIVISION FUND	1,802,856	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,802,856	0	0	0

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: TAX DIVISION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	26,449,986	37,826,747	23,957,109	23,457,109
FEDERAL REVENUE	0	10,000	10,000	10,000
SPECIAL REVENUE	1,500,928	2,450,275	2,300,275	2,300,275
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,403,807	6,684,038	6,203,689	6,203,689
TOTAL TAX DIVISION	34,354,721	46,971,060	32,471,073	31,971,073
Less: Reappropriations	5,104,012	11,569,638		
Net Department Total	29,250,709	35,401,422	32,471,073	31,971,073

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE

0703 - STATE BUDGET OFFICE

WV Code Chapter - 11B Article - 2

<p>Department Description</p> <p>The State Budget Office acts as the staff agency for the Governor in the exercise of his/her powers and duties under section 51, article VI, of the state constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decision and assure compliance with department and government policies.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0595 \$715,628</p> <p>Special Revenue Fund 7400 \$6,800,000</p>
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: STATE BUDGET OFFICE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0595 - STATE BUDGET OFFICE GENERAL REVENUE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.00	11.00	11.00	10.50
Personal Services	415,571	538,516	539,116	509,366
Employee Benefits	116,181	149,580	149,580	142,842
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	531,752	688,096	688,696	652,208
09900 - UNCLASSIFIED				
Current Expenses	139,123	1,222,803	7,521	7,156
Repairs & Alterations	1,340	0	0	0
Total 09900 - UNCLASSIFIED	140,463	1,222,803	7,521	7,156
13000 - CURRENT EXPENSES				
Current Expenses	61,066	53,771	52,551	52,916
Total 13000 - CURRENT EXPENSES	61,066	53,771	52,551	52,916
71800 - REVENUE SHORTFALL RESERVE FUND-TRANSFER-SURPLUS				
Current Expenses	3,000,000	0	0	0
Total 71800 - REVENUE SHORTFALL RESERVE FUND-TRANSFER-SURPLUS	3,000,000	0	0	0
91300 - BRIM PREMIUM				
Current Expenses	2,806	2,806	3,348	3,348
Total 91300 - BRIM PREMIUM	2,806	2,806	3,348	3,348
Total Fund 0595 - STATE BUDGET OFFICE GENERAL REVENUE FUND	3,736,087	1,967,476	752,116	715,628
Less: Reappropriations	140,463	1,215,360		
Net Fund Total	3,595,624	752,116	752,116	715,628

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: STATE BUDGET OFFICE****FUND CLASS: SPECIAL REVENUE****FUND: 7400 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND****80100 - PEIA SUBSIDY**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	4,000,000	0	0	0
Total 80100 - PEIA SUBSIDY	4,000,000	0	0	0

**90300 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND -
TRANSFER**

Current Expenses	6,800,000	6,800,000	6,800,000	6,800,000
Total 90300 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND - TRANSFER	6,800,000	6,800,000	6,800,000	6,800,000
Total Fund 7400 - PUBLIC EMPLOYEES INSURANCE RESERVE FUND	10,800,000	6,800,000	6,800,000	6,800,000
Less: Reappropriations	0	0		
Net Fund Total	10,800,000	6,800,000	6,800,000	6,800,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: STATE BUDGET OFFICE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	3,736,087	1,967,476	752,116	715,628
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	10,800,000	6,800,000	6,800,000	6,800,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL STATE BUDGET OFFICE	14,536,087	8,767,476	7,552,116	7,515,628
Less: Reappropriations	140,463	1,215,360		
Net Department Total	14,395,624	7,552,116	7,552,116	7,515,628

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE**0704 - INSURANCE COMMISSIONER****WV Code Chapter - 23,33 Article - 2,2C,48**

Department Description

The Offices of the Insurance Commissioner protects the interests of the policyholders and the public in insurance matters and regulates all domestic and foreign insurance companies doing business in the state.

Mission:

- License all Insurance companies and agents in the state.
- Monitor financial status and regulatory compliance of companies transacting business.
- Collect premium taxes and fees from licensed entities.
- Review and determine policy rates and forms.
- Conduct investigations and hold hearings on fraudulent insurance activities.
- Provide education and counsel to consumers on insurance matters.
- Administer Workers' Compensation benefits to employees with dates of injury prior to July 1, 2005.
- Jurisdiction over Workers' Compensation appeals.
- Intervene on hospital rate increase requests.

Funding is Recommended as Follows:

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

Federal Revenue

Fund 8883 \$14,200,927

Special Revenue

Fund 7150 \$2,182,407

Fund 7151 \$817,930

Fund 7152 \$36,000,000

Fund 7162 \$550,000,000

Fund 7163 \$27,000,000

Fund 7164 \$5,000,000

Fund 7165 \$10,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8883 - CONSOLIDATED FEDERAL FUNDS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.00	2.00	2.00	2.00
Personal Services	291,828	606,120	606,240	606,240
Employee Benefits	105,862	231,850	231,850	231,850
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	397,690	837,970	838,090	838,090
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	25,000	25,000	25,000
Total 06400 - REPAIRS AND ALTERATIONS	0	25,000	25,000	25,000
07000 - EQUIPMENT				
Equipment	75	250,000	250,000	250,000
Total 07000 - EQUIPMENT	75	250,000	250,000	250,000
13000 - CURRENT EXPENSES				
Current Expenses	5,848,430	12,962,957	12,962,837	12,962,837
Total 13000 - CURRENT EXPENSES	5,848,430	12,962,957	12,962,837	12,962,837
25800 - BUILDINGS				
Buildings	0	25,000	25,000	25,000
Total 25800 - BUILDINGS	0	25,000	25,000	25,000
69000 - OTHER ASSETS				
Other Assets	0	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	0	100,000	100,000	100,000
Total Fund 8883 - CONSOLIDATED FEDERAL FUNDS	6,246,195	14,200,927	14,200,927	14,200,927
Less: Reappropriations	0	0		
Net Fund Total	6,246,195	14,200,927	14,200,927	14,200,927

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7150 - EXAMINATION REVOLVING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	5.00	8.00	8.00	8.00
Personal Services	326,380	527,028	527,508	527,508
Employee Benefits	106,051	191,017	191,017	191,017
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	432,431	718,045	718,525	718,525
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	10,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	3,000	3,000
07000 - EQUIPMENT				
Equipment	0	50,000	81,374	81,374
Total 07000 - EQUIPMENT	0	50,000	81,374	81,374
13000 - CURRENT EXPENSES				
Current Expenses	553,135	1,359,783	1,359,793	1,359,793
Total 13000 - CURRENT EXPENSES	553,135	1,359,783	1,359,793	1,359,793
25800 - BUILDINGS				
Buildings	0	33,153	8,289	8,289
Total 25800 - BUILDINGS	0	33,153	8,289	8,289
69000 - OTHER ASSETS				
Other Assets	0	11,426	11,426	11,426
Total 69000 - OTHER ASSETS	0	11,426	11,426	11,426
Total Fund 7150 - EXAMINATION REVOLVING FUND	985,566	2,182,407	2,182,407	2,182,407
Less: Reappropriations	0	0		
Net Fund Total	985,566	2,182,407	2,182,407	2,182,407

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7151 - CONSUMER ADVOCATE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	6.00	6.00	6.00
Personal Services	170,610	390,735	391,095	391,095
Employee Benefits	50,097	159,089	159,089	159,089
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	220,707	549,824	550,184	550,184
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	5,000	5,000
07000 - EQUIPMENT				
Equipment	0	20,000	34,225	34,225
Total 07000 - EQUIPMENT	0	20,000	34,225	34,225
13000 - CURRENT EXPENSES				
Current Expenses	5,747	204,186	204,196	204,196
Total 13000 - CURRENT EXPENSES	5,747	204,186	204,196	204,196
25800 - BUILDINGS				
Buildings	0	19,460	4,865	4,865
Total 25800 - BUILDINGS	0	19,460	4,865	4,865
69000 - OTHER ASSETS				
Other Assets	0	19,460	19,460	19,460
Total 69000 - OTHER ASSETS	0	19,460	19,460	19,460
Total Fund 7151 - CONSUMER ADVOCATE FUND	226,454	817,930	817,930	817,930
Less: Reappropriations	0	0		
Net Fund Total	226,454	817,930	817,930	817,930

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7152 - INSURANCE COMMISSION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	286.80	365.10	365.00	365.00
Personal Services	12,380,467	16,965,638	16,987,538	16,987,538
Employee Benefits	4,604,940	7,964,349	7,964,349	7,964,349
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	16,985,407	24,929,987	24,951,887	24,951,887
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	29,695	68,614	68,614	68,614
Total 06400 - REPAIRS AND ALTERATIONS	29,695	68,614	68,614	68,614
07000 - EQUIPMENT				
Equipment	65,068	1,853,140	1,906,240	1,906,240
Total 07000 - EQUIPMENT	65,068	1,853,140	1,906,240	1,906,240
13000 - CURRENT EXPENSES				
Employee Benefits	726	0	0	0
Current Expenses	6,481,224	8,547,598	8,547,598	8,547,598
Repairs & Alterations	80	0	0	0
Total 13000 - CURRENT EXPENSES	6,482,030	8,547,598	8,547,598	8,547,598
25800 - BUILDINGS				
Buildings	0	100,000	25,000	25,000
Total 25800 - BUILDINGS	0	100,000	25,000	25,000
42600 - TRANSFERS				
Current Expenses	10,236,420	0	0	0
Total 42600 - TRANSFERS	10,236,420	0	0	0
69000 - OTHER ASSETS				
Other Assets	104,640	500,661	500,661	500,661
Total 69000 - OTHER ASSETS	104,640	500,661	500,661	500,661
Total Fund 7152 - INSURANCE COMMISSION FUND	33,903,260	36,000,000	36,000,000	36,000,000
Less: Reappropriations	0	0		
Net Fund Total	33,903,260	36,000,000	36,000,000	36,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: INSURANCE COMMISSIONER****FUND CLASS: SPECIAL REVENUE****FUND: 7162 - WORKERS COMPENSATION OLD FUND****01000 - EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Employee Benefits	0	100,000	100,000	100,000
Total 01000 - EMPLOYEE BENEFITS	0	100,000	100,000	100,000

13000 - CURRENT EXPENSES

Employee Benefits	37,867	0	0	0
Current Expenses	196,381,916	549,900,000	549,900,000	549,900,000
Total 13000 - CURRENT EXPENSES	196,419,783	549,900,000	549,900,000	549,900,000

Total Fund 7162 - WORKERS COMPENSATION OLD FUND	196,419,783	550,000,000	550,000,000	550,000,000
Less: Reappropriations	0	0		
Net Fund Total	196,419,783	550,000,000	550,000,000	550,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7163 - WORKERS COMPENSATION UNINSURED EMPLOYERS

FUND

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	538,351	27,000,000	27,000,000	27,000,000
Total 13000 - CURRENT EXPENSES	538,351	27,000,000	27,000,000	27,000,000
Total Fund 7163 - WORKERS COMPENSATION UNINSURED EMPLOYERS FUND	538,351	27,000,000	27,000,000	27,000,000
Less: Reappropriations	0	0		
Net Fund Total	538,351	27,000,000	27,000,000	27,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE

FUND: 7164 - SELF-INSURED EMPLOYER GUARANTY RISK POOL

13000 - CURRENT EXPENSES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	362,865	5,000,000	5,000,000	5,000,000
Total 13000 - CURRENT EXPENSES	362,865	5,000,000	5,000,000	5,000,000
Total Fund 7164 - SELF-INSURED EMPLOYER GUARANTY RISK POOL	362,865	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0		
Net Fund Total	362,865	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: INSURANCE COMMISSIONER****FUND CLASS: SPECIAL REVENUE****FUND: 7165 - SELF-INSURED EMPLOYER SECURITY RISK POOL****13000 - CURRENT EXPENSES**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	737,949	10,000,000	10,000,000	10,000,000
Total 13000 - CURRENT EXPENSES	737,949	10,000,000	10,000,000	10,000,000
Total Fund 7165 - SELF-INSURED EMPLOYER SECURITY RISK POOL	737,949	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	737,949	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

**FUND: 7155 - MUNICIPAL PENSION & PROTECTION 1% FIRE & GAS
TAX**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	26,439,286	0	0	0
Total 09900 - UNCLASSIFIED	26,439,286	0	0	0
Total Fund 7155 - MUNICIPAL PENSION & PROTECTION 1% FIRE & GAS TAX	26,439,286	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	26,439,286	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7158 - FIRE PROTECTION FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	12,431,614	0	0	0
Total 09900 - UNCLASSIFIED	12,431,614	0	0	0
Total Fund 7158 - FIRE PROTECTION FUND	12,431,614	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	12,431,614	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: INSURANCE COMMISSIONER****FUND CLASS: OTHER****FUND: 7161 - WV HEALTH INSURANCE PLAN FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.00	1.00	0.00	0.00
Personal Services	32,964	108,824	0	0
Employee Benefits	23,929	55,414	0	0
Current Expenses	8,277,298	3,097,621	0	0
Repairs & Alterations	0	17,000	0	0
Equipment	0	40,000	0	0
Buildings	0	10,000	0	0
Other Assets	0	21,334	0	0
Total 09900 - UNCLASSIFIED	8,334,191	3,350,193	0	0
Total Fund 7161 - WV HEALTH INSURANCE PLAN FUND	8,334,191	3,350,193	0	0
Less: Reappropriations	0	0		
Net Fund Total	8,334,191	3,350,193	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7168 - UNFAIR CLAIMS SETTLEMENT PRACTICE TRUST FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	0	50,000	50,000	50,000
Total Fund 7168 - UNFAIR CLAIMS SETTLEMENT PRACTICE TRUST FUND	0	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7169 - WORKERS COMPENSATION DEBT REDUCTION FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	163,099,927	288,088,000	288,088,000	288,088,000
Total 09900 - UNCLASSIFIED	163,099,927	288,088,000	288,088,000	288,088,000
Total Fund 7169 - WORKERS COMPENSATION DEBT REDUCTION FUND	163,099,927	288,088,000	288,088,000	288,088,000
Less: Reappropriations	0	0		
Net Fund Total	163,099,927	288,088,000	288,088,000	288,088,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER

FUND: 7170 - COAL WORKERS PNEUNOCONIOSIS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	17,468,595	15,000,000	15,000,000	15,000,000
Total 09900 - UNCLASSIFIED	17,468,595	15,000,000	15,000,000	15,000,000
Total Fund 7170 - COAL WORKERS PNEUNOCONIOSIS FUND	17,468,595	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0		
Net Fund Total	17,468,595	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: INSURANCE COMMISSIONER****FUND CLASS: OTHER****FUND: 7172 - ALL PAYERS CLAIMS DATABASE FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.00	2.00	2.00	2.00
Personal Services	0	153,120	153,240	153,240
Employee Benefits	0	38,888	38,888	38,888
Current Expenses	0	997,992	997,872	997,872
Repairs & Alterations	0	5,000	5,000	5,000
Equipment	0	150,000	150,000	150,000
Buildings	0	5,000	5,000	5,000
Other Assets	0	150,000	150,000	150,000
Total 09900 - UNCLASSIFIED	0	1,500,000	1,500,000	1,500,000
Total Fund 7172 - ALL PAYERS CLAIMS DATABASE FUND	0	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: INSURANCE COMMISSIONER****FUND CLASS: OTHER****FUND: 7173 - STATE ENTITIES WORKERS' COMPENSATION PROGRAM****FUND****FY 2014 Actuals****FY 2015 Budgeted****FY 2016 Request****Governor's
Recommendation****09900 - UNCLASSIFIED**

Employee Benefits	17,622,317	24,500,000	24,500,000	24,500,000
Current Expenses	49,000	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	17,671,317	25,500,000	25,500,000	25,500,000
Total Fund 7173 - STATE ENTITIES WORKERS' COMPENSATION PROGRAM FUND	17,671,317	25,500,000	25,500,000	25,500,000
Less: Reappropriations	0	0		
Net Fund Total	17,671,317	25,500,000	25,500,000	25,500,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: INSURANCE COMMISSIONER	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	6,246,195	14,200,927	14,200,927	14,200,927
SPECIAL REVENUE	233,174,228	631,000,337	631,000,337	631,000,337
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	245,444,930	333,488,193	330,138,000	330,138,000
TOTAL INSURANCE COMMISSIONER	484,865,353	978,689,457	975,339,264	975,339,264
Less: Reappropriations	0	0		
Net Department Total	484,865,353	978,689,457	975,339,264	975,339,264

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE**0705 - LOTTERY COMMISSION****WV Code Chapter - 22 Article - 29**

Department Description

The lottery is operated through four sections:

Marketing Section:

- Design and develop games and game prize structure.
- Promote the games through various activities such as retail-based events and appearances at fairs and festivals.
- Advertise games and promotions through newspapers, radio, television, and internet.
- Conduct nightly drawings for proprietary on-line games and ad hoc promotional drawings.
- Provide support for limited and racetrack video lottery operations, player and media inquiries as requested.
- Provide oversight of website content and development of public information.

Finance and Administration Section:

- Prepare the monthly financial statements of operations.
- Provide accounting services for all types of lottery games (instant, online, video and table games).
- Provide for validation of lottery prizes.
- Provide purchasing, and warehousing services for all divisions.
- Perform analysis for all game type data.

Security and Licensing Section:

- Conduct criminal and financial background checks of prospective employees, retailers and vendors supplying game-related services.
- Conduct compliance checks for all game types to confirm adherence to lottery law and regulations.
- Provide security and oversight for nightly on-line drawings and ad hoc promotional drawings.
- Responsible for directing and monitoring building security.
- Process and issue an annual license to qualified applicants for all game types in accordance to WV Code.

Video Lottery Section:

- Responsible for the operation of the central computer system controlling all video lottery terminals located at racetracks, limited retail locations and the Greenbrier Hotel.
- Responsible for the analysis and auditing of video data from the central computer system and video lottery terminals.
- Responsible for testing of both hardware and software for video lottery games.
- Responsible for video lottery data processing at backup site located outside of Charleston.

Funding is Recommended as Follows:

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

Special Revenue

Fund 7209 \$500,000

Excess Lottery

Fund 7206 \$65,000,000

Fund 7207 \$10,000,000

Fund 7208 \$18,355,000

Fund 7213 \$67,603,860

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: LOTTERY COMMISSION****FUND CLASS: LOTTERY REVENUE****FUND: 7205 - STATE EXCESS LOTTERY REVENUE FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	254,563,182	294,120,000	261,750,000	261,750,000
Total 09900 - UNCLASSIFIED	254,563,182	294,120,000	261,750,000	261,750,000
Total Fund 7205 - STATE EXCESS LOTTERY REVENUE FUND	254,563,182	294,120,000	261,750,000	261,750,000
Less: Reappropriations	0	0		
Net Fund Total	254,563,182	294,120,000	261,750,000	261,750,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: LOTTERY COMMISSION****FUND CLASS: LOTTERY REVENUE****FUND: 7206 - GENERAL PURPOSE ACCOUNT FUND****70000 - DIRECTED TRANSFER**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	65,000,000	0	0	0
Total 70000 - DIRECTED TRANSFER	65,000,000	0	0	0
70011 - GENERAL REVENUE FUND - TRANSFER				
Current Expenses	0	65,000,000	65,000,000	65,000,000
Total 70011 - GENERAL REVENUE FUND - TRANSFER	0	65,000,000	65,000,000	65,000,000
Total Fund 7206 - GENERAL PURPOSE ACCOUNT FUND	65,000,000	65,000,000	65,000,000	65,000,000
Less: Reappropriations	0	0		
Net Fund Total	65,000,000	65,000,000	65,000,000	65,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: LOTTERY COMMISSION****FUND CLASS: LOTTERY REVENUE****FUND: 7207 - REFUNDABLE CREDIT FUND****70000 - DIRECTED TRANSFER**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	10,000,000	10,000,000	10,000,000	10,000,000
Total 70000 - DIRECTED TRANSFER	10,000,000	10,000,000	10,000,000	10,000,000
Total Fund 7207 - REFUNDABLE CREDIT FUND	10,000,000	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0		
Net Fund Total	10,000,000	10,000,000	10,000,000	10,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: LOTTERY COMMISSION****FUND CLASS: LOTTERY REVENUE****FUND: 7208 - EXCESS LOTTERY REVENUE FUND - SURPLUS****09500 - TEACHERS RETIREMENT SAVINGS REALIZED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	17,522,000	0	0	0
Total 09500 - TEACHERS RETIREMENT SAVINGS REALIZED	17,522,000	0	0	0

70000 - DIRECTED TRANSFER

Current Expenses	27,600,000	0	0	0
Total 70000 - DIRECTED TRANSFER	27,600,000	0	0	0

70011 - GENERAL REVENUE FUND - TRANSFER

Current Expenses	0	27,600,000	27,600,000	18,355,000
Total 70011 - GENERAL REVENUE FUND - TRANSFER	0	27,600,000	27,600,000	18,355,000

Total Fund 7208 - EXCESS LOTTERY REVENUE FUND - SURPLUS	45,122,000	27,600,000	27,600,000	18,355,000
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Less: Reappropriations	0	0		
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Net Fund Total	45,122,000	27,600,000	27,600,000	18,355,000
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: LOTTERY REVENUE				
FUND: 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
70001 - PARKING GARAGE FUND - TRANSFER				
Current Expenses	0	500,000	500,000	500,000
Total 70001 - PARKING GARAGE FUND - TRANSFER	0	500,000	500,000	500,000
70002 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND - TRANSFER				
Current Expenses	0	279,461	271,063	255,249
Total 70002 - 2004 CAPITOL COMPLEX PARKING GARAGE FUND - TRANSFER	0	279,461	271,063	255,249
70003 - CAPITOL DOME AND IMPROVEMENTS FUND - TRANSFER				
Current Expenses	0	2,471,387	2,336,984	2,200,641
Total 70003 - CAPITOL DOME AND IMPROVEMENTS FUND - TRANSFER	0	2,471,387	2,336,984	2,200,641
70004 - CAPITOL RENOVATION AND IMPROVEMENT FUND - TRANSFER				
Current Expenses	0	3,074,079	2,981,678	2,807,722
Total 70004 - CAPITOL RENOVATION AND IMPROVEMENT FUND - TRANSFER	0	3,074,079	2,981,678	2,807,722
70005 - DEVELOPMENT OFFICE PROMOTION FUND - TRANSFER				
Current Expenses	0	1,676,770	1,626,370	1,531,485
Total 70005 - DEVELOPMENT OFFICE PROMOTION FUND - TRANSFER	0	1,676,770	1,626,370	1,531,485
70006 - RESEARCH CHALLENGE FUND - TRANSFER				
Current Expenses	0	2,235,694	2,168,493	2,041,980
Total 70006 - RESEARCH CHALLENGE FUND - TRANSFER	0	2,235,694	2,168,493	2,041,980
70007 - TOURISM PROMOTION FUND - TRANSFER				
Current Expenses	0	6,232,286	6,047,486	5,694,666
Total 70007 - TOURISM PROMOTION FUND - TRANSFER	0	6,232,286	6,047,486	5,694,666
70008 - CULTURAL FACILITIES & CPTL RSRs MTCHG GRNT PGM FD - TRANSFER				
Current Expenses	0	1,500,000	1,500,000	1,500,000
Total 70008 - CULTURAL FACILITIES & CPTL RSRs MTCHG GRNT PGM FD - TRANSFER	0	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: LOTTERY REVENUE				
FUND: 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
70009 - WORKERS' COMPENSATION DEBT REDUCTION FUND - TRANSFER				
Current Expenses	0	11,000,000	11,000,000	11,000,000
Total 70009 - WORKERS' COMPENSATION DEBT REDUCTION FUND - TRANSFER	0	11,000,000	11,000,000	11,000,000
70010 - STATE DEBT REDUCTION FUND - TRANSFER				
Current Expenses	0	20,119,104	17,969,392	20,000,000
Total 70010 - STATE DEBT REDUCTION FUND - TRANSFER	0	20,119,104	17,969,392	20,000,000
70011 - GENERAL REVENUE FUND - TRANSFER				
Current Expenses	0	1,794,761	1,794,761	1,794,761
Total 70011 - GENERAL REVENUE FUND - TRANSFER	0	1,794,761	1,794,761	1,794,761
70012 - WV RACING COMMISSION RACETRACK VIDEO LOTTERY ACCOUNT				
Current Expenses	0	4,471,387	4,336,984	4,083,958
Total 70012 - WV RACING COMMISSION RACETRACK VIDEO LOTTERY ACCOUNT	0	4,471,387	4,336,984	4,083,958
70013 - HISTORIC RESORT HOTEL FUND				
Current Expenses	0	34,200	34,200	34,200
Total 70013 - HISTORIC RESORT HOTEL FUND	0	34,200	34,200	34,200
70014 - LICENSED RACETRACK REGULAR PURSE FUND				
Current Expenses	0	14,581,522	15,036,449	14,159,198
Total 70014 - LICENSED RACETRACK REGULAR PURSE FUND	0	14,581,522	15,036,449	14,159,198
Total Fund 7213 - LOTTERY COMM DISTRIBUTIONS TO STATUTORY FUNDS AND PURPOSES	0	69,970,651	67,603,860	67,603,860
Less: Reappropriations	0	0		
Net Fund Total	0	69,970,651	67,603,860	67,603,860

State of West Virginia
 FY 2016 Appropriation Request
 Account Summary

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: SPECIAL REVENUE

FUND: 7209 - REVENUE CENTER CONSTRUCTION FUND

25800 - BUILDINGS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Buildings	0	1,639,577	500,000	500,000
Other Assets	242,415	0	0	0
Total 25800 - BUILDINGS	242,415	1,639,577	500,000	500,000

42600 - TRANSFERS

Current Expenses	724,487	0	0	0
Total 42600 - TRANSFERS	724,487	0	0	0

Total Fund 7209 - REVENUE CENTER CONSTRUCTION FUND	966,902	1,639,577	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	966,902	1,639,577	500,000	500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: LOTTERY COMMISSION****FUND CLASS: OTHER****FUND: 7200 - OPERATING AND EXPENSE FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	186.00	231.00	231.00	231.00
Personal Services	7,786,060	10,008,598	10,023,598	10,023,598
Employee Benefits	2,841,857	3,749,905	3,703,109	3,703,109
Current Expenses	82,001,794	47,602,861	47,981,201	47,981,201
Repairs & Alterations	165,922	490,000	490,000	490,000
Equipment	50,413	2,380,000	2,380,000	2,380,000
Buildings	0	3,500,000	3,500,000	3,500,000
Land	0	80,000	80,000	80,000
Other Assets	263,240	1,900,000	1,500,000	1,500,000
Total 09900 - UNCLASSIFIED	93,109,286	69,711,364	69,657,908	69,657,908
Total Fund 7200 - OPERATING AND EXPENSE FUND	93,109,286	69,711,364	69,657,908	69,657,908
Less: Reappropriations	0	0		
Net Fund Total	93,109,286	69,711,364	69,657,908	69,657,908

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7202 - REVENUE AND TRANSFERS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	123,945,147	128,266,705	125,441,849	125,441,849
Total 09900 - UNCLASSIFIED	123,945,147	128,266,705	125,441,849	125,441,849
Total Fund 7202 - REVENUE AND TRANSFERS FUND	123,945,147	128,266,705	125,441,849	125,441,849
Less: Reappropriations	0	0		
Net Fund Total	123,945,147	128,266,705	125,441,849	125,441,849

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7203 - VIDEO LOTTERY INCOME FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	402,252,847	361,815,000	305,465,000	305,465,000
Total 09900 - UNCLASSIFIED	402,252,847	361,815,000	305,465,000	305,465,000
Total Fund 7203 - VIDEO LOTTERY INCOME FUND	402,252,847	361,815,000	305,465,000	305,465,000
Less: Reappropriations	0	0		
Net Fund Total	402,252,847	361,815,000	305,465,000	305,465,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7204 - COMPULSIVE GAMBLING TREATMENT

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,405,640	1,500,000	1,500,000	1,500,000
Total 09900 - UNCLASSIFIED	1,405,640	1,500,000	1,500,000	1,500,000
Total Fund 7204 - COMPULSIVE GAMBLING TREATMENT	1,405,640	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,405,640	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7210 - WEST VIRGINIA LOTTERY RACETRACK TABLE GAMES

FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses

51,945,624

47,081,000

39,731,000

39,731,000

Total 09900 - UNCLASSIFIED

51,945,624

47,081,000

39,731,000

39,731,000

**Total Fund 7210 - WEST VIRGINIA LOTTERY RACETRACK TABLE
GAMES FUND**

51,945,624

47,081,000

39,731,000

39,731,000

Less: Reappropriations

0

0

Net Fund Total

51,945,624

47,081,000

39,731,000

39,731,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7211 - HUMAN RESOURCE BENEFIT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	1,626,071	1,060,071	1,060,071
Total 09900 - UNCLASSIFIED	0	1,626,071	1,060,071	1,060,071
Total Fund 7211 - HUMAN RESOURCE BENEFIT FUND	0	1,626,071	1,060,071	1,060,071
Less: Reappropriations	0	0		
Net Fund Total	0	1,626,071	1,060,071	1,060,071

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER

FUND: 7212 - HISTORIC RESORT HOTEL FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	4,003,154	4,945,229	3,873,829	3,873,829
Total 09900 - UNCLASSIFIED	4,003,154	4,945,229	3,873,829	3,873,829
Total Fund 7212 - HISTORIC RESORT HOTEL FUND	4,003,154	4,945,229	3,873,829	3,873,829
Less: Reappropriations	0	0		
Net Fund Total	4,003,154	4,945,229	3,873,829	3,873,829

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: LOTTERY COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	966,902	1,639,577	500,000	500,000
LOTTERY REVENUE	374,685,182	466,690,651	431,953,860	422,708,860
STATE ROAD FUND	0	0	0	0
OTHER	676,661,698	614,945,369	546,729,657	546,729,657
TOTAL LOTTERY COMMISSION	1,052,313,782	1,083,275,597	979,183,517	969,938,517
Less: Reappropriations	0	0		
Net Department Total	1,052,313,782	1,083,275,597	979,183,517	969,938,517

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE**0706 - MUNICIPAL BOND COMMISSION****WV Code Chapter - 13 Article - 3**

Department Description

The Municipal Bond Commission is the fiscal agent for bond issues of the State, counties, school districts, municipalities and public service districts in West Virginia. Our mission is to pay principal and interest on state and local bond issues; invest all funds on deposit in securities as allowed by state code; prepare levies for all general obligations issues each year and serve as a central information source for West Virginia bond issues.

Funding is Recommended as Follows:

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

Special Revenue

Fund 7253 \$352,467

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: MUNICIPAL BOND COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7253 - MUNICIPAL BOND COMMISSION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	4.00	4.00	4.00	4.00
Personal Services	151,222	173,102	173,102	173,102
Employee Benefits	53,500	73,387	73,387	73,387
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	204,722	246,489	246,489	246,489
07000 - EQUIPMENT				
Equipment	0	100	100	100
Total 07000 - EQUIPMENT	0	100	100	100
13000 - CURRENT EXPENSES				
Current Expenses	224,359	203,378	105,878	105,878
Total 13000 - CURRENT EXPENSES	224,359	203,378	105,878	105,878
Total Fund 7253 - MUNICIPAL BOND COMMISSION FUND	429,081	449,967	352,467	352,467
Less: Reappropriations	0	0		
Net Fund Total	429,081	449,967	352,467	352,467

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: MUNICIPAL BOND COMMISSION

FUND CLASS: OTHER

FUND: 7250 - STATE SINKING OPERATING ACCOUNT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	400,508,384	0	0	0
Total 09900 - UNCLASSIFIED	400,508,384	0	0	0
Total Fund 7250 - STATE SINKING OPERATING ACCOUNT FUND	400,508,384	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	400,508,384	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: MUNICIPAL BOND COMMISSION

FUND CLASS: OTHER

FUND: 7251 - STATE SINKING SPECIAL INVEST ACCOUNT FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses

10

0

0

0

Total 09900 - UNCLASSIFIED

10

0

0

0

Total Fund 7251 - STATE SINKING SPECIAL INVEST ACCOUNT FUND

10

0

0

0

Less: Reappropriations

0

0

Net Fund Total

10

0

0

0

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: MUNICIPAL BOND COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	429,081	449,967	352,467	352,467
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	400,508,394	0	0	0
TOTAL MUNICIPAL BOND COMMISSION	400,937,475	449,967	352,467	352,467
Less: Reappropriations	0	0		
Net Department Total	400,937,475	449,967	352,467	352,467

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE**0707 - RACING COMMISSION****WV Code Chapter - 19 Article - 23**

<p>Department Description</p> <p>Chapter 19, Article 23, Section 14 of the WV Code provides for the usage of fines to be used for the payment of hospitalization, medical care, or funeral expenses for permit holders who are not covered by workers compensation or any other insurance coverage. (7300)</p> <p>Chapter 19, Article 23, Section 13(b) of the WV Code provides supplemental purse awards to be paid to a Thoroughbreds owner, breeder and sire owner based on the horses winning purse. (7301)</p> <p>Chapter 19, Article 23, Section 13b of the WV Code provides for usage of part of the WV Thoroughbred Development Fund for administration and promotion of the Fund to enhance the breeding of thoroughbreds in WV. The thoroughbred breeding industry is a significant component of our racing industry and is vital to providing thoroughbreds for racing to our two (2) thoroughbred racetracks. (7304)</p> <p>Chapter 19, Article 23, Section 11 of the WV Code provides for the payment of budgeted expenses of the WV Racing Commission from pari-mutuel and daily license taxes to be used for the regulation and supervision of racing, both live and simulcasting. This oversight includes: Auditing more that \$700 million in pari-mutuel wagering, supervising more than 50,000 races, protecting the interests of more than 2 million patrons, and enforcing the rules and laws of racing and breeding. (7305)</p> <p>Chapter 19, Article 23, Section 10(d) of the WV Code provides for the usage of part of the WV Greyhound Breeding Development Fund for administration, promotion, education, adoption and capital improvements purposes for the enhancing of the greyhound breeding industry in WV. The greyhound breeding industry in WV is vital to providing greyhounds for racing at our two (2) greyhound racetracks. (7307)</p> <p>Chapter 19, Article 23, Section 13(b) of the WV Code provides that the WV Lottery will contribute two (2) million dollars annually to be used to pay purse based awards. (7308)</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 7300 \$57,000 Fund 7304 \$355,000 Fund 7305 \$2,894,587 Fund 7307 \$1,278,880</p> <p>Excess Lottery Fund 7308 \$2,000,000</p>
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: RACING COMMISSION****FUND CLASS: LOTTERY REVENUE****FUND: 7308 - RACING COMMISSION LOTTERY FUND****21800 - SPECIAL BREEDERS COMPENSATION(WVC 29-22-18A,SUB L)**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	2,000,000	2,000,000	2,000,000	2,000,000
Total 21800 - SPECIAL BREEDERS COMPENSATION(WVC 29-22-18A,SUB L)	2,000,000	2,000,000	2,000,000	2,000,000
Total Fund 7308 - RACING COMMISSION LOTTERY FUND	2,000,000	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	2,000,000	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: RACING COMMISSION****FUND CLASS: SPECIAL REVENUE****FUND: 7300 - RELIEF FUND****24500 - MEDICAL EXPENSES - TOTAL**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	57,000	57,000	57,000
Total 24500 - MEDICAL EXPENSES - TOTAL	0	57,000	57,000	57,000

42600 - TRANSFERS

Current Expenses	89,414	0	0	0
Total 42600 - TRANSFERS	89,414	0	0	0
Total Fund 7300 - RELIEF FUND	89,414	57,000	57,000	57,000
Less: Reappropriations	0	0		
Net Fund Total	89,414	57,000	57,000	57,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: RACING COMMISSION****FUND CLASS: SPECIAL REVENUE****FUND: 7304 - ADMINISTRATION AND PROMOTION ACCOUNT****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	4.05	4.15	15.65	13.65
Personal Services	177,933	195,880	195,880	195,880
Employee Benefits	55,274	60,785	60,785	60,785
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	233,207	256,665	256,665	256,665
13000 - CURRENT EXPENSES				
Current Expenses	100,783	88,335	93,335	93,335
Total 13000 - CURRENT EXPENSES	100,783	88,335	93,335	93,335
69000 - OTHER ASSETS				
Other Assets	0	10,000	5,000	5,000
Total 69000 - OTHER ASSETS	0	10,000	5,000	5,000
Total Fund 7304 - ADMINISTRATION AND PROMOTION ACCOUNT	333,990	355,000	355,000	355,000
Less: Reappropriations	0	0		
Net Fund Total	333,990	355,000	355,000	355,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7305 - GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	29.60	32.50	23.00	23.00
Personal Services	1,568,229	1,649,801	1,649,801	1,649,801
Employee Benefits	538,111	621,538	621,538	621,538
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,106,340	2,271,339	2,271,339	2,271,339
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	7,000	7,000	7,000
Total 06400 - REPAIRS AND ALTERATIONS	0	7,000	7,000	7,000
13000 - CURRENT EXPENSES				
Current Expenses	416,404	566,248	566,248	566,248
Total 13000 - CURRENT EXPENSES	416,404	566,248	566,248	566,248
69000 - OTHER ASSETS				
Other Assets	0	50,000	50,000	50,000
Total 69000 - OTHER ASSETS	0	50,000	50,000	50,000
Total Fund 7305 - GENERAL ADMINISTRATION FUND	2,522,744	2,894,587	2,894,587	2,894,587
Less: Reappropriations	0	0		
Net Fund Total	2,522,744	2,894,587	2,894,587	2,894,587

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: RACING COMMISSION				
FUND CLASS: SPECIAL REVENUE				
FUND: 7307 - ADM, PMTN, EDU, CAPITAL IMPRVNTS, & GREYHOUND ADOPTION PRGMS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	13.25	14.25	14.25	14.25
Personal Services	496,412	642,074	642,074	642,074
Employee Benefits	171,755	222,400	222,400	222,400
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	668,167	864,474	864,474	864,474
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	5,000	0	0
Total 06400 - REPAIRS AND ALTERATIONS	0	5,000	0	0
13000 - CURRENT EXPENSES				
Current Expenses	122,013	209,406	214,406	214,406
Total 13000 - CURRENT EXPENSES	122,013	209,406	214,406	214,406
42600 - TRANSFERS				
Current Expenses	2,008,912	0	0	0
Total 42600 - TRANSFERS	2,008,912	0	0	0
69000 - OTHER ASSETS				
Other Assets	0	200,000	200,000	200,000
Total 69000 - OTHER ASSETS	0	200,000	200,000	200,000
Total Fund 7307 - ADM, PMTN, EDU, CAPITAL IMPRVNTS, & GREYHOUND ADOPTION PRGMS	2,799,092	1,278,880	1,278,880	1,278,880
Less: Reappropriations	0	0		
Net Fund Total	2,799,092	1,278,880	1,278,880	1,278,880

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION

FUND CLASS: OTHER

FUND: 7301 - UNREDEEMED PARI-MUTUEL TICKETS (SB737) FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses

1,273,370

1,580,000

1,580,000

1,580,000

Total 09900 - UNCLASSIFIED

1,273,370

1,580,000

1,580,000

1,580,000

Total Fund 7301 - UNREDEEMED PARI-MUTUEL TICKETS (SB737) FUND

1,273,370

1,580,000

1,580,000

1,580,000

Less: Reappropriations

0

0

Net Fund Total

1,273,370

1,580,000

1,580,000

1,580,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: RACING COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	5,745,241	4,585,467	4,585,467	4,585,467
LOTTERY REVENUE	2,000,000	2,000,000	2,000,000	2,000,000
STATE ROAD FUND	0	0	0	0
OTHER	1,273,370	1,580,000	1,580,000	1,580,000
TOTAL RACING COMMISSION	9,018,611	8,165,467	8,165,467	8,165,467
Less: Reappropriations	0	0		
Net Department Total	9,018,611	8,165,467	8,165,467	8,165,467

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE**0708 - ALCOHOL BEVERAGE CONTROL ADMINISTRATION****WV Code Chapter - 60; 11 Article - all; 16**

<p>Department Description</p> <p>The WVABCA consists of four divisions:</p> <p>Administrative Support: Responsible for all accounting, auditing, data processing, payroll and personnel functions.</p> <p>Enforcement & Licensing: Responsible for all liquor, beer and liquor retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the state.</p> <p>Distribution Center & Sales: Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records cost and reduces inventory. Responsible for shipping, receiving and safeguarding of bailment liquor inventory.</p> <p>The Wine License Fund: Finances the collection of the wine liter tax, the wine label registration and the post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under State Code 60-8-24.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 7351 \$308,888 Fund 7352 \$95,573,838</p>
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
FUND CLASS: SPECIAL REVENUE FUND: 7351 - WINE LICENSE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	2.00	2.00	2.00
Personal Services	53,874	85,002	85,002	85,002
Employee Benefits	17,698	37,337	37,337	37,337
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	71,572	122,339	122,339	122,339
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	7,263	7,263	7,263
Total 06400 - REPAIRS AND ALTERATIONS	0	7,263	7,263	7,263
07000 - EQUIPMENT				
Equipment	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
Current Expenses	819	69,186	69,186	69,186
Total 13000 - CURRENT EXPENSES	819	69,186	69,186	69,186
25800 - BUILDINGS				
Buildings	2,475	100,000	100,000	100,000
Total 25800 - BUILDINGS	2,475	100,000	100,000	100,000
69000 - OTHER ASSETS				
Other Assets	125,000	100	100	100
Total 69000 - OTHER ASSETS	125,000	100	100	100
Total Fund 7351 - WINE LICENSE FUND	199,866	308,888	308,888	308,888
Less: Reappropriations	0	0		
Net Fund Total	199,866	308,888	308,888	308,888

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7352 - GENERAL ADMINISTRATIVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	76.00	107.12	107.12	107.12
Personal Services	2,629,523	3,698,810	3,698,810	3,698,810
Employee Benefits	1,056,825	1,714,427	1,714,427	1,714,427
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,686,348	5,413,237	5,413,237	5,413,237
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	73,564	84,000	84,000	84,000
Total 06400 - REPAIRS AND ALTERATIONS	73,564	84,000	84,000	84,000
07000 - EQUIPMENT				
Equipment	5,791	108,000	108,000	108,000
Total 07000 - EQUIPMENT	5,791	108,000	108,000	108,000
13000 - CURRENT EXPENSES				
Current Expenses	2,488,071	2,897,577	2,897,577	2,897,577
Equipment	(99)	0	0	0
Total 13000 - CURRENT EXPENSES	2,487,972	2,897,577	2,897,577	2,897,577
25800 - BUILDINGS				
Buildings	0	100	100	100
Total 25800 - BUILDINGS	0	100	100	100
41900 - PURCHASE OF SUPPLIES FOR RESALE				
Current Expenses	68,668,120	71,000,000	71,000,000	71,000,000
Total 41900 - PURCHASE OF SUPPLIES FOR RESALE	68,668,120	71,000,000	71,000,000	71,000,000
42500 - TRANSFER LIQUOR PROFITS AND TAXES				
Current Expenses	15,147,700	16,451,000	16,070,724	16,070,724
Total 42500 - TRANSFER LIQUOR PROFITS AND TAXES	15,147,700	16,451,000	16,070,724	16,070,724
69000 - OTHER ASSETS				
Other Assets	69,953	100	100	100
Total 69000 - OTHER ASSETS	69,953	100	100	100
73000 - LAND				
Land	0	100	100	100
Total 73000 - LAND	0	100	100	100
Total Fund 7352 - GENERAL ADMINISTRATIVE FUND	90,139,448	95,954,114	95,573,838	95,573,838

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION

FUND CLASS: SPECIAL REVENUE

FUND: 7352 - GENERAL ADMINISTRATIVE FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Less: Reappropriations	0	0		
Net Fund Total	90,139,448	95,954,114	95,573,838	95,573,838

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION****FUND CLASS: OTHER****FUND: 7356 - ALCOHOL BEVERAGE CONTROL ENFORCEMENT FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	64,464	133,500	133,500	133,500
Repairs & Alterations	0	10,000	10,000	10,000
Equipment	0	6,500	6,500	6,500
Total 09900 - UNCLASSIFIED	64,464	150,000	150,000	150,000
Total Fund 7356 - ALCOHOL BEVERAGE CONTROL ENFORCEMENT FUND	64,464	150,000	150,000	150,000
Less: Reappropriations	0	0		
Net Fund Total	64,464	150,000	150,000	150,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION****FUND CLASS: OTHER****FUND: 7357 - GIFTS GRANTS & DONATIONS****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	150,000	150,000	150,000
Employee Benefits	0	57,705	57,705	57,705
Current Expenses	30,203	42,295	42,295	42,295
Total 09900 - UNCLASSIFIED	30,203	250,000	250,000	250,000
Total Fund 7357 - GIFTS GRANTS & DONATIONS	30,203	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	30,203	250,000	250,000	250,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	90,339,314	96,263,002	95,882,726	95,882,726
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	94,667	400,000	400,000	400,000
TOTAL ALCOHOL BEVERAGE CONTROL ADMINISTRATION	90,433,981	96,663,002	96,282,726	96,282,726
Less: Reappropriations	0	0		
Net Department Total	90,433,981	96,663,002	96,282,726	96,282,726

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE**0709 - OFFICE OF TAX APPEALS****WV Code Chapter - 11 Article - 10A**

Department Description

The West Virginia Office of Tax Appeals began operations in January 2003 as an agency separate and apart from the State Tax Department. Its predecessor was the Office of Hearings and Appeals in the State Tax Department.

This office is responsible for conducting evidentiary hearings and issuing written administrative decisions in State Tax cases not previously resolved administratively, as well as certain other administrative litigation matters specified by state statute.

The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.

Funding is Recommended as Follows:

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

General Revenue
Fund 0593 \$539,742

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE				
DEPARTMENT: OFFICE OF TAX APPEALS				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0593 - OFFICE OF TAX APPEALS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	6.00	7.00	7.00	6.00
Personal Services	303,754	330,687	330,687	298,087
Employee Benefits	121,702	139,422	137,808	130,424
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	425,456	470,109	468,495	428,511
07000 - EQUIPMENT				
Equipment	1,299	0	0	0
Total 07000 - EQUIPMENT	1,299	0	0	0
09900 - UNCLASSIFIED				
Employee Benefits	(1,847)	0	0	0
Current Expenses	6,100	5,798	5,797	5,397
Equipment	(4,253)	0	0	0
Total 09900 - UNCLASSIFIED	0	5,798	5,797	5,397
13000 - CURRENT EXPENSES				
Current Expenses	118,703	100,299	101,913	102,313
Total 13000 - CURRENT EXPENSES	118,703	100,299	101,913	102,313
69000 - OTHER ASSETS				
Other Assets	0	903	903	903
Total 69000 - OTHER ASSETS	0	903	903	903
91300 - BRIM PREMIUM				
Current Expenses	2,320	2,618	2,618	2,618
Total 91300 - BRIM PREMIUM	2,320	2,618	2,618	2,618
Total Fund 0593 - OFFICE OF TAX APPEALS	547,778	579,727	579,726	539,742
Less: Reappropriations	0	1		
Net Fund Total	547,778	579,726	579,726	539,742

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: OFFICE OF TAX APPEALS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	547,778	579,727	579,726	539,742
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL OFFICE OF TAX APPEALS	547,778	579,727	579,726	539,742
Less: Reappropriations	0	1		
Net Department Total	547,778	579,726	579,726	539,742

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: REVENUE**0933 - ATHLETIC COMMISSION****WV Code Chapter - 29 Article - 5A**

Department Description

The State Athletic Commission directs, manages and regulates the jurisdiction over all professional and amateur boxing or sparring matches and exhibitions, including mixed martial arts, conducted or held in the state by any individual club, corporation, or association. No boxing, sparring, mixed martial arts, or exhibition shall be conducted, held or given within the state except pursuant to the commission's authority. The commission may issue and revoke the licenses for fighters, promoters and officials for all exhibitions. Enforces directives relating to fairness and safety within the sports.

Funding is Recommended as Follows:

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

General Revenue
Fund 0523 \$39,164

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: REVENUE**DEPARTMENT: ATHLETIC COMMISSION****FUND CLASS: GENERAL REVENUE****FUND: 0523 - STATE ATHLETIC COMMISSION FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	275	15,000	15,000	7,830
Employee Benefits	0	4,573	4,573	2,949
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	275	19,573	19,573	10,779

13000 - CURRENT EXPENSES

Current Expenses	6,127	28,385	28,385	28,385
Total 13000 - CURRENT EXPENSES	6,127	28,385	28,385	28,385

Total Fund 0523 - STATE ATHLETIC COMMISSION FUND	6,402	47,958	47,958	39,164
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Less: Reappropriations	0	0		
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Net Fund Total	6,402	47,958	47,958	39,164
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State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: REVENUE

DEPARTMENT: ATHLETIC COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	6,402	47,958	47,958	39,164
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ATHLETIC COMMISSION	6,402	47,958	47,958	39,164
Less: Reappropriations	0	0		
Net Department Total	6,402	47,958	47,958	39,164

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: REVENUE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	31,457,698	41,456,333	26,022,085	25,391,424
FEDERAL REVENUE	6,246,195	14,210,927	14,210,927	14,210,927
SPECIAL REVENUE	386,266,493	888,486,101	884,650,348	833,250,348
LOTTERY REVENUE	376,685,182	468,690,651	433,953,860	424,708,860
STATE ROAD FUND	0	0	0	0
OTHER	1,336,137,506	957,319,468	885,273,214	885,273,214
TOTAL REVENUE	2,136,793,074	2,370,163,480	2,244,110,434	2,182,834,773
Less: Reappropriations	5,234,411	13,134,248		
Net Cabinet Total	2,131,558,663	2,357,029,232	2,244,110,434	2,182,834,773

DEPARTMENT OF
TRANSPORTATION

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION**0802 - DIVISION OF MOTOR VEHICLES****WV Code Chapter - 17B, 17C, 20 Article - various**

Department Description

The Division of Motor Vehicles issues proper legal documents to title, register and operate a motor vehicle in the state; collects taxes and fees associated with owning and operating a motor vehicle; and administers the law governing the operation of a motor vehicle on a fair and just basis.

Vehicle Services: The Vehicle Services Section is responsible for the titling and registration of vehicles as a means to establish and identify ownership for legal and law enforcement purposes, to collect revenues for the State Road Fund, and to facilitate intra and interstate transportation.

Driver Services: The Driver Services Section is responsible for issuing driver licenses and monitoring driver performance and driver programs in order to promote safety and responsible driving.

Administrative Services: The Administrative Services Section provides financial and operations support to the internal and external customers of the Division of Motor Vehicles to assure an efficient and effective exercise of the agency's statutory responsibilities.

Motor Carrier Services: By partnering with the Commercial Vehicle Community, Motor Carrier Services strives to ensure safe, legal and efficient movement of goods and people through the innovative application of technology, service and resources to reduce the regulatory burden on the motor carriers traveling through and within the state.

Funding is Recommended as Follows:

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

Federal Revenue

Fund 8787 \$18,173,534

Special Revenue

Fund 8220 \$189,000

Fund 8223 \$5,652,511

State Road Fund

Fund 9007 \$43,378,729 (\$2,000,000 for driver license data base updates.)

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF MOTOR VEHICLES****FUND CLASS: FEDERAL REVENUE****FUND: 8787 - CONSOLIDATED FEDERAL FUNDS GENERAL
ADMINISTRATION****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	6.00	7.00	8.00	8.00
Personal Services	186,190	358,000	358,000	358,000
Employee Benefits	66,741	143,394	143,394	143,394
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	252,931	501,394	501,394	501,394

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500

13000 - CURRENT EXPENSES

Current Expenses	14,396,548	17,671,640	17,671,640	17,671,640
Total 13000 - CURRENT EXPENSES	14,396,548	17,671,640	17,671,640	17,671,640

Total Fund 8787 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTRATION	14,649,479	18,173,534	18,173,534	18,173,534
Less: Reappropriations	0	0		
Net Fund Total	14,649,479	18,173,534	18,173,534	18,173,534

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF MOTOR VEHICLES				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9007 - DIVISION OF MOTOR VEHICLES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	541.00	559.75	557.00	557.00
Personal Services	14,496,351	15,647,553	15,647,553	15,647,553
Employee Benefits	6,587,826	7,631,396	7,631,396	7,631,396
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	21,084,177	23,278,949	23,278,949	23,278,949
06400 - REPAIRS AND ALTERATIONS				
Current Expenses	19	0	0	0
Repairs & Alterations	134,881	144,000	144,000	144,000
Total 06400 - REPAIRS AND ALTERATIONS	134,900	144,000	144,000	144,000
07000 - EQUIPMENT				
Equipment	0	130,000	80,000	1,080,000
Total 07000 - EQUIPMENT	0	130,000	80,000	1,080,000
13000 - CURRENT EXPENSES				
Current Expenses	14,751,388	16,155,093	16,204,124	16,204,124
Total 13000 - CURRENT EXPENSES	14,751,388	16,155,093	16,204,124	16,204,124
25800 - BUILDINGS				
Buildings	0	10,000	10,000	10,000
Total 25800 - BUILDINGS	0	10,000	10,000	10,000
31900 - CLAIMS AGAINST THE STATE				
Current Expenses	2,799	0	0	0
Total 31900 - CLAIMS AGAINST THE STATE	2,799	0	0	0
42600 - TRANSFERS				
Current Expenses	1,197,144	0	0	0
Total 42600 - TRANSFERS	1,197,144	0	0	0
69000 - OTHER ASSETS				
Other Assets	30,000	1,600,000	1,600,000	2,600,000
Total 69000 - OTHER ASSETS	30,000	1,600,000	1,600,000	2,600,000
91300 - BRIM PREMIUM				
Current Expenses	48,294	60,687	61,656	61,656
Total 91300 - BRIM PREMIUM	48,294	60,687	61,656	61,656
Total Fund 9007 - DIVISION OF MOTOR VEHICLES	37,248,702	41,378,729	41,378,729	43,378,729

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: STATE ROAD FUND

FUND: 9007 - DIVISION OF MOTOR VEHICLES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Less: Reappropriations	0	0		
Net Fund Total	37,248,702	41,378,729	41,378,729	43,378,729

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF MOTOR VEHICLES****FUND CLASS: SPECIAL REVENUE****FUND: 8220 - DEALER RECOVERY FUND****13000 - CURRENT EXPENSES**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	16,405	189,000	189,000	189,000
Total 13000 - CURRENT EXPENSES	16,405	189,000	189,000	189,000
Total Fund 8220 - DEALER RECOVERY FUND	16,405	189,000	189,000	189,000
Less: Reappropriations	0	0		
Net Fund Total	16,405	189,000	189,000	189,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF MOTOR VEHICLES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8223 - MOTOR VEHICLE FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	55.00	65.00	60.00	60.00
Personal Services	1,619,534	1,790,000	1,790,000	1,790,000
Employee Benefits	723,211	878,799	878,799	878,799
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,342,745	2,668,799	2,668,799	2,668,799
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	16,000	16,000	16,000
Total 06400 - REPAIRS AND ALTERATIONS	0	16,000	16,000	16,000
13000 - CURRENT EXPENSES				
Current Expenses	1,988,342	2,697,026	2,896,057	2,896,057
Total 13000 - CURRENT EXPENSES	1,988,342	2,697,026	2,896,057	2,896,057
69000 - OTHER ASSETS				
Other Assets	0	210,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	210,000	10,000	10,000
91300 - BRIM PREMIUM				
Current Expenses	0	60,686	61,655	61,655
Total 91300 - BRIM PREMIUM	0	60,686	61,655	61,655
Total Fund 8223 - MOTOR VEHICLE FEES FUND	4,331,087	5,652,511	5,652,511	5,652,511
Less: Reappropriations	0	0		
Net Fund Total	4,331,087	5,652,511	5,652,511	5,652,511

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF MOTOR VEHICLES****FUND CLASS: OTHER****FUND: 8212 - MOTORCYCLE SAFETY FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	29,339	39,780	39,780	39,780
Employee Benefits	12,761	19,628	19,628	19,628
Current Expenses	433,021	479,696	476,696	476,696
Repairs & Alterations	2,635	0	3,000	3,000
Equipment	24,559	0	0	0
Other Assets	0	9,610	9,610	9,610
Total 09900 - UNCLASSIFIED	502,315	548,714	548,714	548,714
Total Fund 8212 - MOTORCYCLE SAFETY FUND	502,315	548,714	548,714	548,714
Less: Reappropriations	0	0		
Net Fund Total	502,315	548,714	548,714	548,714

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF MOTOR VEHICLES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	14,649,479	18,173,534	18,173,534	18,173,534
SPECIAL REVENUE	4,347,492	5,841,511	5,841,511	5,841,511
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	37,248,702	41,378,729	41,378,729	43,378,729
OTHER	502,315	548,714	548,714	548,714
TOTAL DIVISION OF MOTOR VEHICLES	56,747,988	65,942,488	65,942,488	67,942,488
Less: Reappropriations	0	0		
Net Department Total	56,747,988	65,942,488	65,942,488	67,942,488

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION**0803 - DIVISION OF HIGHWAYS****WV Code Chapter - 17 Article - a**

Department Description

The Division of Highways is responsible for maintaining a safe and efficient highway system which will meet not only the needs of the citizens of West Virginia, but also those of all individuals traveling through the State.

Mission:

Preserve the existing expressway, trunkline, feeder, and state and local service systems

Resurface and repair the expressway, trunkline, feeder, and state and local service systems

Complete the Appalachian Highway System

Design and construct special expressway corridors

Improve existing roads to provide West Virginians all weather secondary travel capability

Maintain a high level of technical and service expertise to provide overall direction and guidance to all division programs

Acquire and maintain all types of equipment

Maintain stock levels of materials and supplies necessary for the road program

Funding is Recommended as Follows:

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

Special Revenue

Fund 8319 \$1,650,000

State Road Fund

Fund 9017 \$1,129,061,000 (includes \$700,000 for claims against state related to state road fund.)

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8711 - FLOOD DISASTER MAY 2009 - FHWA

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Other Assets	128,933	0	0	0
Total 09900 - UNCLASSIFIED	128,933	0	0	0
Total Fund 8711 - FLOOD DISASTER MAY 2009 - FHWA	128,933	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	128,933	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE

FUND: 8758 - FLOOD DISASTER JUNE 2010 FHWA

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Other Assets	2,603	0	0	0
Total 09900 - UNCLASSIFIED	2,603	0	0	0
Total Fund 8758 - FLOOD DISASTER JUNE 2010 FHWA	2,603	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,603	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF HIGHWAYS****FUND CLASS: FEDERAL REVENUE****FUND: 8786 - FLOOD DISASTER - FEBRUARY 2012 FHWA****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	51,000	51,000	51,000
Current Expenses	0	9,000	9,000	9,000
Other Assets	882,036	540,000	540,000	540,000
Total 09900 - UNCLASSIFIED	882,036	600,000	600,000	600,000
Total Fund 8786 - FLOOD DISASTER - FEBRUARY 2012 FHWA	882,036	600,000	600,000	600,000
Less: Reappropriations	0	0		
Net Fund Total	882,036	600,000	600,000	600,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9017 - DIVISION OF HIGHWAYS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
04000 - DEBT SERVICE				
Current Expenses	36,739,248	37,000,000	37,000,000	37,000,000
Total 04000 - DEBT SERVICE	36,739,248	37,000,000	37,000,000	37,000,000
23700 - MAINTENANCE				
Personal Services	158,162,421	75,494,184	80,827,372	80,827,372
Employee Benefits	2,091	0	20	20
Current Expenses	101,003,845	91,161,600	93,756,343	93,756,343
Repairs & Alterations	992,320	774,045	862,075	862,075
Equipment	1,598	28,836	31,839	31,839
Buildings	14,346	17,711	29,147	29,147
Land	217,638	172,250	129,605	129,605
Other Assets	88,502,879	187,197,374	185,843,599	185,843,599
Total 23700 - MAINTENANCE	348,897,138	354,846,000	361,480,000	361,480,000
27200 - MAINTENANCE, CONTRACT PAVING & SECONDARY RD MAINT				
Personal Services	3,418,439	2,814,117	1,619,157	1,619,157
Current Expenses	1,272,145	459,898	401,013	401,013
Repairs & Alterations	7,714	2,342	2,852	2,852
Other Assets	50,377,372	81,111,888	37,976,978	37,976,978
Total 27200 - MAINTENANCE, CONTRACT PAVING & SECONDARY RD MAINT	55,075,670	84,388,245	40,000,000	40,000,000
27300 - BRIDGE REPAIR & REPLACEMENT				
Personal Services	5,884,292	8,017,351	4,345,456	4,345,456
Current Expenses	2,036,967	2,144,934	1,205,638	1,205,638
Repairs & Alterations	0	4,025	2,249	2,249
Buildings	3,255	0	811	811
Land	317,818	450,836	273,746	273,746
Other Assets	12,483,156	26,382,854	14,172,100	14,172,100
Total 27300 - BRIDGE REPAIR & REPLACEMENT	20,725,488	37,000,000	20,000,000	20,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
27500 - INVENTORY REVOLVING				
Personal Services	495,971	400,000	400,000	400,000
Current Expenses	1,491,046	2,600,000	2,600,000	2,600,000
Repairs & Alterations	6,824	0	0	0
Buildings	65	0	0	0
Other Assets	(4,339,725)	1,000,000	1,000,000	1,000,000
Total 27500 - INVENTORY REVOLVING	(2,345,819)	4,000,000	4,000,000	4,000,000
27600 - EQUIPMENT REVOLVING				
Personal Services	21,326,472	25,000,000	25,000,000	25,000,000
Employee Benefits	7	0	0	0
Current Expenses	(75,598,476)	(72,374,352)	(72,374,352)	(72,374,352)
Repairs & Alterations	14,692,315	14,100,000	14,100,000	14,100,000
Equipment	12,290,834	15,000,000	15,000,000	15,000,000
Buildings	(3,659)	0	0	0
Other Assets	33,130,127	33,274,352	33,274,352	33,274,352
Total 27600 - EQUIPMENT REVOLVING	5,837,620	15,000,000	15,000,000	15,000,000
27700 - GENERAL OPERATIONS				
FTE	4,822.20	5,342.30	4,868.00	4,868.00
Personal Services	(81,584,058)	1,053,041	(68,798,617)	(68,798,617)
Employee Benefits	86,776,887	11,603,192	79,591,250	79,591,250
Current Expenses	26,820,518	27,799,556	26,847,124	26,847,124
Repairs & Alterations	1,424,809	1,668,864	1,688,437	1,688,437
Equipment	769,872	2,639,033	2,794,770	2,794,770
Buildings	314,559	247,286	301,220	301,220
Land	2,054,174	2,332,665	2,832,364	2,832,364
Other Assets	10,579,290	4,137,363	7,028,452	7,028,452
Total 27700 - GENERAL OPERATIONS	47,156,051	51,481,000	52,285,000	52,285,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND FUND: 9017 - DIVISION OF HIGHWAYS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
27800 - INTERSTATE CONSTRUCTION				
Personal Services	10,979,344	12,596,829	9,966,485	9,966,485
Current Expenses	2,504,337	1,735,201	1,945,938	1,945,938
Repairs & Alterations	0	59,190	53,889	53,889
Land	4,754,700	351,426	1,694,970	1,694,970
Other Assets	127,597,608	105,257,354	106,338,718	106,338,718
Total 27800 - INTERSTATE CONSTRUCTION	145,835,989	120,000,000	120,000,000	120,000,000
27900 - OTHER FEDERAL AID PROGRAMS				
Personal Services	50,641,069	46,367,967	51,308,452	51,308,452
Current Expenses	32,117,177	26,466,718	28,352,902	28,352,902
Repairs & Alterations	1,295	14,817	8,209	8,209
Equipment	11,325	38,854	42,450	42,450
Buildings	0	246	277	277
Land	16,306,074	11,617,956	12,312,040	12,312,040
Other Assets	269,847,682	240,493,442	279,831,670	279,831,670
Total 27900 - OTHER FEDERAL AID PROGRAMS	368,924,622	325,000,000	371,856,000	371,856,000
28000 - APPALACHIAN PROGRAMS				
Personal Services	7,752,368	8,225,643	9,093,415	9,093,415
Current Expenses	2,252,482	2,372,888	2,716,252	2,716,252
Repairs & Alterations	0	3,928	22	22
Buildings	0	1,752	0	0
Land	1,145,935	8,961,605	2,889,559	2,889,559
Other Assets	66,264,657	60,434,184	75,300,752	75,300,752
Total 28000 - APPALACHIAN PROGRAMS	77,415,442	80,000,000	90,000,000	90,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9017 - DIVISION OF HIGHWAYS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
28100 - NONFEDERAL AID CONSTRUCTION				
Personal Services	3,492,330	3,342,151	2,869,477	2,869,477
Current Expenses	4,672,249	3,679,414	3,218,680	3,218,680
Repairs & Alterations	3,923	3,697	2,391	2,391
Equipment	0	9,923	8,893	8,893
Buildings	260	785	233	233
Land	3,780,896	953,248	1,620,454	1,620,454
Other Assets	4,637,437	9,010,782	7,279,872	7,279,872
Total 28100 - NONFEDERAL AID CONSTRUCTION	16,587,095	17,000,000	15,000,000	15,000,000
28200 - HIGHWAY LITTER CONTROL				
Personal Services	11,358	1,219,410	974,608	974,608
Current Expenses	638,700	475,467	713,626	713,626
Repairs & Alterations	1,070	0	460	460
Other Assets	27,818	39,123	51,306	51,306
Total 28200 - HIGHWAY LITTER CONTROL	678,946	1,734,000	1,740,000	1,740,000
31900 - CLAIMS AGAINST THE STATE				
Current Expenses	744,216	611,755	700,000	700,000
Total 31900 - CLAIMS AGAINST THE STATE	744,216	611,755	700,000	700,000
89100 - FEDERAL ECONOMIC STIMULUS				
Personal Services	107,794	80,710	0	0
Current Expenses	0	25,402	0	0
Land	0	9,023	0	0
Other Assets	351,318	884,865	0	0
Total 89100 - FEDERAL ECONOMIC STIMULUS	459,112	1,000,000	0	0
Total Fund 9017 - DIVISION OF HIGHWAYS	1,122,730,818	1,129,061,000	1,129,061,000	1,129,061,000
Less: Reappropriations	0	0		
Net Fund Total	1,122,730,818	1,129,061,000	1,129,061,000	1,129,061,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF HIGHWAYS**

**FUND CLASS: SPECIAL REVENUE
FUND: 8319 - A. JAMES MANCHIN FUND**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
13000 - CURRENT EXPENSES				
Current Expenses	973,476	1,650,000	1,650,000	1,650,000
Total 13000 - CURRENT EXPENSES	973,476	1,650,000	1,650,000	1,650,000
42600 - TRANSFERS				
Current Expenses	1,750,000	1,750,000	1,750,000	1,750,000
Total 42600 - TRANSFERS	1,750,000	1,750,000	1,750,000	1,750,000
Total Fund 8319 - A. JAMES MANCHIN FUND	2,723,476	3,400,000	3,400,000	3,400,000
Less: Reappropriations	0	0		
Net Fund Total	2,723,476	3,400,000	3,400,000	3,400,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF HIGHWAYS****FUND CLASS: OTHER****FUND: 8330 - COAL RESOURCE TRANSPORTATION FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	154,757	324,853	324,853	324,853
Current Expenses	25,586	108,705	108,705	108,705
Land	0	13,349	13,349	13,349
Other Assets	1,362,587	3,083,093	3,083,093	3,083,093
Total 09900 - UNCLASSIFIED	1,542,930	3,530,000	3,530,000	3,530,000
Total Fund 8330 - COAL RESOURCE TRANSPORTATION FUND	1,542,930	3,530,000	3,530,000	3,530,000
Less: Reappropriations	0	0		
Net Fund Total	1,542,930	3,530,000	3,530,000	3,530,000

**State of West Virginia
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CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF HIGHWAYS****FUND CLASS: OTHER****FUND: 8342 - FLOOD DISASTER MAY 2009 - FEMA 1838****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	124,238	0	0	0
Current Expenses	35,561	0	0	0
Other Assets	338,711	750,000	750,000	750,000
Total 09900 - UNCLASSIFIED	498,510	750,000	750,000	750,000
Total Fund 8342 - FLOOD DISASTER MAY 2009 - FEMA 1838	498,510	750,000	750,000	750,000
Less: Reappropriations	0	0		
Net Fund Total	498,510	750,000	750,000	750,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF HIGHWAYS****FUND CLASS: OTHER****FUND: 8343 - WINTER STORM DISASTER- DEC 2009 FEMA 1881****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	28,831	0	0	0
Current Expenses	13,423	0	0	0
Other Assets	53,213	0	0	0
Total 09900 - UNCLASSIFIED	95,467	0	0	0
Total Fund 8343 - WINTER STORM DISASTER- DEC 2009 FEMA 1881	95,467	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	95,467	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER

FUND: 8344 - FLOOD DISASTER MARCH 2010 FEMA 1893

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Other Assets	0	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	0	250,000	250,000	250,000
Total Fund 8344 - FLOOD DISASTER MARCH 2010 FEMA 1893	0	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	0	250,000	250,000	250,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF HIGHWAYS****FUND CLASS: OTHER****FUND: 8345 - WINTER STORM DAMAGE FEB 2010 FEMA 1903****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	159,400	80,000	80,000	80,000
Current Expenses	29,844	80,000	80,000	80,000
Other Assets	604,867	640,000	640,000	640,000
Total 09900 - UNCLASSIFIED	794,111	800,000	800,000	800,000
Total Fund 8345 - WINTER STORM DAMAGE FEB 2010 FEMA 1903	794,111	800,000	800,000	800,000
Less: Reappropriations	0	0		
Net Fund Total	794,111	800,000	800,000	800,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF HIGHWAYS****FUND CLASS: OTHER****FUND: 8346 - FLOOD DISASTER JUNE 2010 FEMA 1918****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	51,481	0	0	0
Current Expenses	15,105	0	0	0
Other Assets	110,699	800,000	800,000	800,000
Total 09900 - UNCLASSIFIED	177,285	800,000	800,000	800,000
Total Fund 8346 - FLOOD DISASTER JUNE 2010 FEMA 1918	177,285	800,000	800,000	800,000
Less: Reappropriations	0	0		
Net Fund Total	177,285	800,000	800,000	800,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF HIGHWAYS****FUND CLASS: OTHER****FUND: 8347 - SUMMER STORM DISASTER - JUNE 2012 FEMA****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	1,750	0	0	0
Current Expenses	582	0	0	0
Other Assets	173	250,000	250,000	250,000
Total 09900 - UNCLASSIFIED	2,505	250,000	250,000	250,000
Total Fund 8347 - SUMMER STORM DISASTER - JUNE 2012 FEMA	2,505	250,000	250,000	250,000
Less: Reappropriations	0	0		
Net Fund Total	2,505	250,000	250,000	250,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF HIGHWAYS****FUND CLASS: OTHER****FUND: 8348 - WINTER STORM - OCTOBER 2012 (FEMA - 4093)****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	657,381	0	0	0
Current Expenses	153,926	0	0	0
Other Assets	965,920	7,000,000	7,000,000	7,000,000
Total 09900 - UNCLASSIFIED	1,777,227	7,000,000	7,000,000	7,000,000
Total Fund 8348 - WINTER STORM - OCTOBER 2012 (FEMA - 4093)	1,777,227	7,000,000	7,000,000	7,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,777,227	7,000,000	7,000,000	7,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF HIGHWAYS****FUND CLASS: OTHER****FUND: 8349 - FLOOD DISASTER - JUNE 2013 -FEMA****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	432,316	0	0	0
Current Expenses	119,189	0	0	0
Other Assets	517,306	1,500,000	1,500,000	1,500,000
Total 09900 - UNCLASSIFIED	1,068,811	1,500,000	1,500,000	1,500,000
Total Fund 8349 - FLOOD DISASTER - JUNE 2013 -FEMA	1,068,811	1,500,000	1,500,000	1,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,068,811	1,500,000	1,500,000	1,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF HIGHWAYS****FUND CLASS: OTHER****FUND: 8784 - FLOOD DISASTER - FEBRUARY 2012 FEMA****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	67,960	0	0	0
Current Expenses	22,792	0	0	0
Other Assets	180,986	2,500,000	2,500,000	2,500,000
Total 09900 - UNCLASSIFIED	271,738	2,500,000	2,500,000	2,500,000
Total Fund 8784 - FLOOD DISASTER - FEBRUARY 2012 FEMA	271,738	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0		
Net Fund Total	271,738	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF HIGHWAYS****FUND CLASS: OTHER****FUND: 8788 - FLOOD DISASTER - MARCH 2012 FEMA****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	15,284	0	0	0
Current Expenses	5,053	0	0	0
Other Assets	13,871	500,000	500,000	500,000
Total 09900 - UNCLASSIFIED	34,208	500,000	500,000	500,000
Total Fund 8788 - FLOOD DISASTER - MARCH 2012 FEMA	34,208	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	34,208	500,000	500,000	500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF HIGHWAYS****FUND CLASS: OTHER****FUND: 9040 - INDUSTRIAL ACCESS ROAD FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	228,562	283,675	283,675	283,675
Current Expenses	25,056	692,430	692,430	692,430
Other Assets	1,670,521	2,023,895	2,023,895	2,023,895
Total 09900 - UNCLASSIFIED	1,924,139	3,000,000	3,000,000	3,000,000
Total Fund 9040 - INDUSTRIAL ACCESS ROAD FUND	1,924,139	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,924,139	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF HIGHWAYS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,013,572	600,000	600,000	600,000
SPECIAL REVENUE	2,723,476	3,400,000	3,400,000	3,400,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,122,730,818	1,129,061,000	1,129,061,000	1,129,061,000
OTHER	8,186,931	20,880,000	20,880,000	20,880,000
TOTAL DIVISION OF HIGHWAYS	1,134,654,797	1,153,941,000	1,153,941,000	1,153,941,000
Less: Reappropriations	0	0		
Net Department Total	1,134,654,797	1,153,941,000	1,153,941,000	1,153,941,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0804 - STATE RAIL AUTHORITY

WV Code Chapter - 29 Article - 18

Department Description

The State Rail Authority provides statewide rail transportation planning and monitors and manages programs of railroad transportation as required by state or federal action. The charter of the Authority includes matters relating to retention and operation of short line operations (such as the South Branch Valley Railroad and the West Virginia Central Railroad) and promotions of tourist rail activities.

Mission: Apply sound planning and economic development principles to guide other state agencies, local governments, planning agencies and private concerns in ensuring the continued operation of the railroad system in West Virginia. Promote travel, business expansion and business relocations within West Virginia.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0506 \$2,181,060

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: STATE RAIL AUTHORITY****FUND CLASS: GENERAL REVENUE****FUND: 0506 - RAILROAD MAINTENANCE AUTHORITY****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	4.00	5.00	6.00	4.50
Personal Services	176,715	251,795	251,795	226,183
Employee Benefits	79,196	101,508	95,483	89,682
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	255,911	353,303	347,278	315,865

09900 - UNCLASSIFIED

Current Expenses	408,739	35,616	0	0
Repairs & Alterations	1,214	0	0	0
Other Assets	342,998	0	0	0
Total 09900 - UNCLASSIFIED	752,951	35,616	0	0

13000 - CURRENT EXPENSES

Current Expenses	368,659	331,569	330,469	330,469
Total 13000 - CURRENT EXPENSES	368,659	331,569	330,469	330,469

69000 - OTHER ASSETS

Other Assets	1,303,273	2,447,776	1,360,760	1,360,760
Total 69000 - OTHER ASSETS	1,303,273	2,447,776	1,360,760	1,360,760

91300 - BRIM PREMIUM

Current Expenses	173,696	173,695	173,966	173,966
Total 91300 - BRIM PREMIUM	173,696	173,695	173,966	173,966

Total Fund 0506 - RAILROAD MAINTENANCE AUTHORITY	2,854,490	3,341,959	2,212,473	2,181,060
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Less: Reappropriations	1,755,098	1,129,486		
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Net Fund Total	1,099,392	2,212,473	2,212,473	2,181,060
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: STATE RAIL AUTHORITY****FUND CLASS: FEDERAL REVENUE****FUND: 8733 - CONS FEDERAL FUNDS RR MAINT AUTHORITY FUND****13000 - CURRENT EXPENSES**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	361,411	0	0	0
Total 13000 - CURRENT EXPENSES	361,411	0	0	0
Total Fund 8733 - CONS FEDERAL FUNDS RR MAINT AUTHORITY FUND	361,411	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	361,411	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: STATE RAIL AUTHORITY****FUND CLASS: OTHER****FUND: 8401 - SOUTH BRANCH VALLEY RR OPERATING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	14.00	18.00	18.00	18.00
Personal Services	448,975	574,382	574,382	574,382
Employee Benefits	217,056	321,768	314,229	314,229
Current Expenses	797,550	828,750	933,660	933,660
Repairs & Alterations	92,920	75,000	100,000	100,000
Equipment	21,632	0	0	0
Other Assets	397,065	2,100,150	2,600,300	2,600,300
Total 09900 - UNCLASSIFIED	1,975,198	3,900,050	4,522,571	4,522,571
Total Fund 8401 - SOUTH BRANCH VALLEY RR OPERATING FUND	1,975,198	3,900,050	4,522,571	4,522,571
Less: Reappropriations	0	0		
Net Fund Total	1,975,198	3,900,050	4,522,571	4,522,571

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: STATE RAIL AUTHORITY****FUND CLASS: OTHER****FUND: 8407 - WEST VIRGINIA CENTRAL RAILROAD****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	58,329	0	200,000	200,000
Repairs & Alterations	1,825	0	0	0
Other Assets	1,491	600,000	200,000	200,000
Total 09900 - UNCLASSIFIED	61,645	600,000	400,000	400,000
Total Fund 8407 - WEST VIRGINIA CENTRAL RAILROAD	61,645	600,000	400,000	400,000
Less: Reappropriations	0	0		
Net Fund Total	61,645	600,000	400,000	400,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: STATE RAIL AUTHORITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	2,854,490	3,341,959	2,212,473	2,181,060
FEDERAL REVENUE	361,411	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,036,843	4,500,050	4,922,571	4,922,571
TOTAL STATE RAIL AUTHORITY	5,252,744	7,842,009	7,135,044	7,103,631
Less: Reappropriations	1,755,098	1,129,486		
Net Department Total	3,497,646	6,712,523	7,135,044	7,103,631

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION**0805 - DIVISION OF PUBLIC TRANSIT****WV Code Chapter - 17 Article - 16C**

Department Description

The Division of Public Transit helps foster the development of public transportation services in the state and administers all federal and state transit programs. The Division helps public transportation providers move people - not by actually operating buses and vans - but by keeping local systems safe, efficient, and effective through financial support, technical and administrative assistance, statewide marketing, and training.

Operations:

- Distribute operating and capital assistance to small urban and rural public transportation systems
- Serve as a central procurement source for buses, vans, and communication equipment for transit authorities and private non-profit agencies that provide transportation services for the elderly and disabled
- Provide access to training that includes supervisory training, defensive driving, and mechanics training, as well as other topics
- Provide training to instructors and drivers to teach the safe ways to transport elderly and disabled passengers
- Document and promote the benefits of public transportation for both users and nonusers
- Supply transit marketing assistance to operators
- Provide technical assistance that enhances the efficiency and effectiveness of transportation services in the state

Funding is Recommended as Follows:

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

General Revenue

Fund 0510 \$2,476,279

Federal Revenue

Fund 8745 \$15,548,200 (\$200,000 for the State Safety Oversight program.)

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF PUBLIC TRANSIT				
FUND CLASS: GENERAL REVENUE				
FUND: 0510 - DIVISION OF PUBLIC TRANSIT GENERAL OPERATING FUND				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
07000 - EQUIPMENT				
Equipment	33,523	738,574	661,049	661,049
Total 07000 - EQUIPMENT	33,523	738,574	661,049	661,049
09600 - UNCLASSIFIED - TOTAL				
Current Expenses	163,127	16,477	0	0
Equipment	364,862	0	0	0
Buildings	465,887	0	0	0
Other Assets	2,434	0	0	0
Total 09600 - UNCLASSIFIED - TOTAL	996,310	16,477	0	0
13000 - CURRENT EXPENSES				
Current Expenses	1,737,605	4,131,948	1,744,949	1,744,949
Total 13000 - CURRENT EXPENSES	1,737,605	4,131,948	1,744,949	1,744,949
25800 - BUILDINGS				
Buildings	5,853	791,340	20,281	20,281
Total 25800 - BUILDINGS	5,853	791,340	20,281	20,281
69000 - OTHER ASSETS				
Other Assets	9,737	252,791	50,000	50,000
Total 69000 - OTHER ASSETS	9,737	252,791	50,000	50,000
74900 - FEDERAL FUNDS/GRANT MATCH				
Equipment	4,778	0	0	0
Total 74900 - FEDERAL FUNDS/GRANT MATCH	4,778	0	0	0
Total Fund 0510 - DIVISION OF PUBLIC TRANSIT GENERAL OPERATING FUND	2,787,806	5,931,130	2,476,279	2,476,279
Less: Reappropriations	2,632,268	3,454,851		
Net Fund Total	155,538	2,476,279	2,476,279	2,476,279

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: DIVISION OF PUBLIC TRANSIT				
FUND CLASS: FEDERAL REVENUE				
FUND: 8745 - PUBLIC TRANSIT CONSOLIDATED FEDERAL FUNDS				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	8.00	10.00	10.00	10.00
Personal Services	409,037	473,208	473,208	473,208
Employee Benefits	146,159	183,048	183,929	183,929
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	555,196	656,256	657,137	657,137
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	199	2,500	2,500	2,500
Total 06400 - REPAIRS AND ALTERATIONS	199	2,500	2,500	2,500
07000 - EQUIPMENT				
Equipment	2,371,626	6,396,731	5,286,432	5,286,432
Total 07000 - EQUIPMENT	2,371,626	6,396,731	5,286,432	5,286,432
13000 - CURRENT EXPENSES				
Current Expenses	6,371,637	7,712,187	8,728,012	8,928,012
Total 13000 - CURRENT EXPENSES	6,371,637	7,712,187	8,728,012	8,928,012
25800 - BUILDINGS				
Buildings	1,809,886	305,526	500,000	500,000
Total 25800 - BUILDINGS	1,809,886	305,526	500,000	500,000
69000 - OTHER ASSETS				
Other Assets	52,577	275,000	174,119	174,119
Total 69000 - OTHER ASSETS	52,577	275,000	174,119	174,119
Total Fund 8745 - PUBLIC TRANSIT CONSOLIDATED FEDERAL FUNDS FUND	11,161,121	15,348,200	15,348,200	15,548,200
Less: Reappropriations	0	0		
Net Fund Total	11,161,121	15,348,200	15,348,200	15,548,200

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF PUBLIC TRANSIT****FUND CLASS: OTHER****FUND: 8451 - PUBLIC TRANSIT SECTIONS 5309/5339/5311****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	5,908	54,177	54,177	54,177
Equipment	10,722	690,273	750,273	750,273
Buildings	0	55,650	20,650	20,650
Other Assets	0	37,675	12,675	12,675
Total 09900 - UNCLASSIFIED	16,630	837,775	837,775	837,775
Total Fund 8451 - PUBLIC TRANSIT SECTIONS 5309/5339/5311	16,630	837,775	837,775	837,775
Less: Reappropriations	0	0		
Net Fund Total	16,630	837,775	837,775	837,775

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: DIVISION OF PUBLIC TRANSIT****FUND CLASS: OTHER****FUND: 8452 - PUBLIC TRANSIT SECTION 5310****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	4,612	7,500	7,500	7,500
Equipment	196,665	557,425	557,425	557,425
Total 09900 - UNCLASSIFIED	201,277	564,925	564,925	564,925
Total Fund 8452 - PUBLIC TRANSIT SECTION 5310	201,277	564,925	564,925	564,925
Less: Reappropriations	0	0		
Net Fund Total	201,277	564,925	564,925	564,925

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: DIVISION OF PUBLIC TRANSIT	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	2,787,806	5,931,130	2,476,279	2,476,279
FEDERAL REVENUE	11,161,121	15,348,200	15,348,200	15,548,200
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	217,907	1,402,700	1,402,700	1,402,700
TOTAL DIVISION OF PUBLIC TRANSIT	14,166,834	22,682,030	19,227,179	19,427,179
Less: Reappropriations	2,632,268	3,454,851		
Net Department Total	11,534,566	19,227,179	19,227,179	19,427,179

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0806 - PUBLIC PORT AUTHORITY

WV Code Chapter - 17 Article - 16B-1

Department Description

The West Virginia Public Port Authority's mission is to develop the potential of multi-modalism by combining highway, rail, air, and water transportation infrastructure to maximize overall economic advantage to business, industry, and the citizens of West Virginia.

Funding is Recommended as Follows:

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

General Revenue

Fund 0581 \$296,054

Special Revenue

Fund 8254 \$8,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: PUBLIC PORT AUTHORITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0581 - PUBILC PORT AUTHORITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.00	3.80	4.00	2.90
Personal Services	142,428	201,398	201,398	154,585
Employee Benefits	58,622	75,533	75,533	64,930
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	201,050	276,931	276,931	219,515
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	500	500	500
Total 06400 - REPAIRS AND ALTERATIONS	0	500	500	500
09900 - UNCLASSIFIED				
Current Expenses	284,595	1,180,461	0	0
Total 09900 - UNCLASSIFIED	284,595	1,180,461	0	0
13000 - CURRENT EXPENSES				
Current Expenses	35,329	73,539	73,539	73,539
Total 13000 - CURRENT EXPENSES	35,329	73,539	73,539	73,539
91300 - BRIM PREMIUM				
Current Expenses	2,088	2,500	2,500	2,500
Total 91300 - BRIM PREMIUM	2,088	2,500	2,500	2,500
Total Fund 0581 - PUBILC PORT AUTHORITY	523,062	1,533,931	353,470	296,054
Less: Reappropriations	284,595	1,180,461		
Net Fund Total	238,467	353,470	353,470	296,054

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: PUBLIC PORT AUTHORITY****FUND CLASS: FEDERAL REVENUE****FUND: 8830 - CONSOLIDATED FEDERAL FUNDS-PUBLIC PORT
AUTHORITY****13000 - CURRENT EXPENSES**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,025,678	100,000	0	0
Total 13000 - CURRENT EXPENSES	1,025,678	100,000	0	0
Total Fund 8830 - CONSOLIDATED FEDERAL FUNDS-PUBLIC PORT AUTHORITY	1,025,678	100,000	0	0
Less: Reappropriations	0	0		
Net Fund Total	1,025,678	100,000	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION**DEPARTMENT: PUBLIC PORT AUTHORITY****FUND CLASS: SPECIAL REVENUE****FUND: 8254 - SPECIAL RAILROAD AND INTERMODAL ENHANCEMENT****FUND****FY 2014 Actuals****FY 2015 Budgeted****FY 2016 Request****Governor's
Recommendation****13000 - CURRENT EXPENSES**

Current Expenses	1,550	1,000,000	10,000	10,000
Total 13000 - CURRENT EXPENSES	1,550	1,000,000	10,000	10,000

69000 - OTHER ASSETS

Other Assets	1,875,935	13,000,000	7,990,000	7,990,000
Total 69000 - OTHER ASSETS	1,875,935	13,000,000	7,990,000	7,990,000

Total Fund 8254 - SPECIAL RAILROAD AND INTERMODAL ENHANCEMENT FUND	1,877,485	14,000,000	8,000,000	8,000,000
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Less: Reappropriations	0	0		
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Net Fund Total	1,877,485	14,000,000	8,000,000	8,000,000
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: PUBLIC PORT AUTHORITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	523,062	1,533,931	353,470	296,054
FEDERAL REVENUE	1,025,678	100,000	0	0
SPECIAL REVENUE	1,877,485	14,000,000	8,000,000	8,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL PUBLIC PORT AUTHORITY	3,426,225	15,633,931	8,353,470	8,296,054
Less: Reappropriations	284,595	1,180,461		
Net Department Total	3,141,630	14,453,470	8,353,470	8,296,054

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION**0807 - AERONAUTICS COMMISSION****WV Code Chapter - 29 Article - 2A-1**

Department Description

The Aeronautics Commission encourages, fosters, and promotes aviation as a part of the transportation infrastructure for the state, region, and nation.

- Funds awarded to public use airports.
- Coordinate activities to improve aerial navigation abilities.
- Work with congressional offices and federal and state agencies to secure additional grant assistance and funding opportunities for airports.
- Work with the WV Development Office seeking opportunities for expanded economic development at and around airports.
- Provide administrative guidance and support to the civil air patrol.
- Partner with WVU Fire Service Extension Office to provide statewide fire fighting training to airport fire fighters and mutual aid responders.

Civil Air Patrol:

The Civil Air Patrol provides emergency services, including search and rescue, disaster relief, and emergency communication, and provides air transports and reconnaissance for various levels of law enforcement officials.

Funding is Recommended as Follows:

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

General Revenue
Fund 0582 \$1,156,196

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: AERONAUTICS COMMISSION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0582 - AERONAUTICS COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	3.00	3.00	3.00	2.50
Personal Services	152,096	159,087	159,087	140,107
Employee Benefits	54,212	54,444	54,444	50,145
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	206,308	213,531	213,531	190,252
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	100	100	100
Total 06400 - REPAIRS AND ALTERATIONS	0	100	100	100
09900 - UNCLASSIFIED				
Current Expenses	347,190	1,667,458	0	0
Total 09900 - UNCLASSIFIED	347,190	1,667,458	0	0
13000 - CURRENT EXPENSES				
Current Expenses	394,641	1,674,267	807,704	807,704
Total 13000 - CURRENT EXPENSES	394,641	1,674,267	807,704	807,704
23400 - CIVIL AIR PATROL				
Employee Benefits	3,674	4,000	3,800	3,800
Current Expenses	98,468	115,595	107,545	107,545
Repairs & Alterations	12,078	3,000	11,250	11,250
Equipment	0	32,500	32,000	32,000
Buildings	445	0	500	500
Total 23400 - CIVIL AIR PATROL	114,665	155,095	155,095	155,095
91300 - BRIM PREMIUM				
Current Expenses	2,840	3,045	3,045	3,045
Total 91300 - BRIM PREMIUM	2,840	3,045	3,045	3,045
Total Fund 0582 - AERONAUTICS COMMISSION	1,065,644	3,713,496	1,179,475	1,156,196
Less: Reappropriations	347,190	2,534,021		
Net Fund Total	718,454	1,179,475	1,179,475	1,156,196

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION

DEPARTMENT: AERONAUTICS COMMISSION

FUND CLASS: OTHER

FUND: 8275 - CONSUMER SALES TAX AIR CRAFT FUEL FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,334,091	2,500,000	2,500,000	2,500,000
Total 09900 - UNCLASSIFIED	1,334,091	2,500,000	2,500,000	2,500,000
Total Fund 8275 - CONSUMER SALES TAX AIR CRAFT FUEL FUND	1,334,091	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,334,091	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: AERONAUTICS COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,065,644	3,713,496	1,179,475	1,156,196
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,334,091	2,500,000	2,500,000	2,500,000
TOTAL AERONAUTICS COMMISSION	2,399,735	6,213,496	3,679,475	3,656,196
Less: Reappropriations	347,190	2,534,021		
Net Department Total	2,052,545	3,679,475	3,679,475	3,656,196

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: TRANSPORTATION

0808 - OFFICE OF ADMINISTRATIVE HEARINGS

WV Code Chapter - 17C Article - 5

Department Description

The Office of Administrative Hearing provides a neutral forum for the fair and impartial resolution of license revocations initiated by the Division of Motor Vehicles.

Operations:

- Performs administrative hearings based on license revocations issued by the West Virginia Division of Motor Vehicles.
- Issues final decisions based on the administrative hearings.

Funding is Recommended as Follows:

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

State Road Fund
Fund 9027 \$1,951,979

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: TRANSPORTATION				
DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS				
FUND CLASS: STATE ROAD FUND				Governor's
FUND: 9027 - OFFICE OF ADMINISTRATIVE HEARINGS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	28.00	30.00	30.00	30.00
Personal Services	889,445	1,111,223	1,111,223	1,111,223
Employee Benefits	367,629	473,978	473,978	473,978
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,257,074	1,585,201	1,585,201	1,585,201
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	5,263	10,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	5,263	10,000	5,000	5,000
07000 - EQUIPMENT				
Equipment	0	5,500	7,500	7,500
Total 07000 - EQUIPMENT	0	5,500	7,500	7,500
13000 - CURRENT EXPENSES				
Current Expenses	343,851	341,278	344,278	344,278
Total 13000 - CURRENT EXPENSES	343,851	341,278	344,278	344,278
91300 - BRIM PREMIUM				
Current Expenses	4,788	10,000	10,000	10,000
Total 91300 - BRIM PREMIUM	4,788	10,000	10,000	10,000
Total Fund 9027 - OFFICE OF ADMINISTRATIVE HEARINGS FUND	1,610,976	1,951,979	1,951,979	1,951,979
Less: Reappropriations	0	0		
Net Fund Total	1,610,976	1,951,979	1,951,979	1,951,979

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: TRANSPORTATION

DEPARTMENT: OFFICE OF ADMINISTRATIVE HEARINGS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,610,976	1,951,979	1,951,979	1,951,979
OTHER	0	0	0	0
TOTAL OFFICE OF ADMINISTRATIVE HEARINGS	1,610,976	1,951,979	1,951,979	1,951,979
Less: Reappropriations	0	0		
Net Department Total	1,610,976	1,951,979	1,951,979	1,951,979

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: TRANSPORTATION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	7,231,002	14,520,516	6,221,697	6,109,589
FEDERAL REVENUE	28,211,261	34,221,734	34,121,734	34,321,734
SPECIAL REVENUE	8,948,453	23,241,511	17,241,511	17,241,511
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	1,161,590,496	1,172,391,708	1,172,391,708	1,174,391,708
OTHER	12,278,087	29,831,464	30,253,985	30,253,985
TOTAL TRANSPORTATION	1,218,259,299	1,274,206,933	1,260,230,635	1,262,318,527
Less: Reappropriations	5,019,151	8,298,819		
Net Cabinet Total	1,213,240,148	1,265,908,114	1,260,230,635	1,262,318,527

DEPARTMENT OF
VETERANS ASSISTANCE

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: VETERANS' ASSISTANCE

0613 - VETERANS' ASSISTANCE

WV Code Chapter - 9A Article - 1-11

Department Description

Pursuant to WV Code 9A-1-1 - (Effective July 1, 2011 under Senate Bill 238, WV Division of Veterans' Affairs was elevated to Department of Veterans' Assistance.)

Mission

The mission of the West Virginia Department of Veterans Assistance (WVDVA) is to aid, assist, counsel, and advise veterans who have served in and have been honorably discharged or separated under honorable conditions from the Armed Forces of the United States, and to assist their widows, widowers, and dependents, as well. This includes helping them obtain a variety of state and federal benefits, providing social workers to rural areas, and managing the operation of a Veteran's Home, Veteran's Cemetery, and Veteran's Nursing Home. In addition, the department encourages counties and municipalities throughout the state to develop, improve and enhance veteran friendly services.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0456 \$9,632,715

Federal Revenue
Fund 8858 \$7,727,000

Special Revenue
Fund 6703 \$2,380,207

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS' ASSISTANCE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	36.96	40.07	41.62	40.62
Personal Services	1,048,062	1,386,953	1,386,953	1,237,871
Employee Benefits	491,829	528,399	528,399	494,632
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,539,891	1,915,352	1,915,352	1,732,503
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	225	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	225	5,000	5,000	5,000
09900 - UNCLASSIFIED				
Current Expenses	2,711	20,000	20,000	20,000
Repairs & Alterations	150	0	0	0
Total 09900 - UNCLASSIFIED	2,861	20,000	20,000	20,000
13000 - CURRENT EXPENSES				
Current Expenses	164,867	325,507	325,507	325,507
Total 13000 - CURRENT EXPENSES	164,867	325,507	325,507	325,507
22800 - VETERANS' FIELD OFFICES				
Employee Benefits	915	0	0	0
Current Expenses	158,561	268,345	268,345	268,345
Repairs & Alterations	7,744	0	0	0
Total 22800 - VETERANS' FIELD OFFICES	167,220	268,345	268,345	268,345
28600 - VETERANS' NURSING HOME				
FTE	112.14	161.29	178.14	159.66
Personal Services	3,683,217	4,491,962	4,491,962	4,084,298
Employee Benefits	1,901,986	1,973,396	1,973,396	1,881,060
Current Expenses	444,630	1,012,664	0	0
Total 28600 - VETERANS' NURSING HOME	6,029,833	7,478,022	6,465,358	5,965,358
32800 - VETERANS' TOLL FREE ASSISTANCE LINE				
Current Expenses	725	2,015	2,015	2,015
Total 32800 - VETERANS' TOLL FREE ASSISTANCE LINE	725	2,015	2,015	2,015
32900 - VETERANS' REEDUCATION ASSISTANCE				
Current Expenses	85,456	33,305	29,502	29,502
Total 32900 - VETERANS' REEDUCATION ASSISTANCE	85,456	33,305	29,502	29,502

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS' ASSISTANCE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
34200 - VETERANS' GRANT PROGRAM				
Current Expenses	0	89,652	1,000	1,000
Equipment	0	49,000	49,000	49,000
Total 34200 - VETERANS' GRANT PROGRAM	0	138,652	50,000	50,000
34400 - VETERANS BONUS-SURPLUS				
Current Expenses	0	1,000,000	0	0
Total 34400 - VETERANS BONUS-SURPLUS	0	1,000,000	0	0
47300 - VETERANS' GRAVE MARKERS				
Current Expenses	2,238	2,754	2,754	2,754
Total 47300 - VETERANS' GRAVE MARKERS	2,238	2,754	2,754	2,754
48300 - VETERANS BONUS				
Current Expenses	171,400	109,785	0	0
Total 48300 - VETERANS BONUS	171,400	109,785	0	0
48500 - VETERANS' TRANSPORTATION				
Current Expenses	624,966	625,000	625,000	625,000
Total 48500 - VETERANS' TRANSPORTATION	624,966	625,000	625,000	625,000
61700 - VETERANS OUTREACH PROGRAMS				
FTE	3.00	4.00	4.00	3.50
Personal Services	129,339	125,600	125,600	109,576
Employee Benefits	150	60,324	60,324	56,695
Current Expenses	70,457	22,656	22,656	22,656
Total 61700 - VETERANS OUTREACH PROGRAMS	199,946	208,580	208,580	188,927
69700 - MEMORIAL DAY PATRIOTIC EXERCISE				
Current Expenses	20,000	20,000	20,000	20,000
Total 69700 - MEMORIAL DAY PATRIOTIC EXERCISE	20,000	20,000	20,000	20,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE**DEPARTMENT: VETERANS' ASSISTANCE****FUND CLASS: GENERAL REVENUE****FUND: 0456 - DIVISION OF VETERANS' AFFAIRS FUND****80800 - VETERANS CEMETERY**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	5.03	5.03	5.14	5.14
Personal Services	183,476	130,100	130,100	126,654
Employee Benefits	8,754	88,067	88,067	87,287
Current Expenses	90,049	149,003	149,003	149,003
Repairs & Alterations	17,018	11,000	11,000	11,000
Equipment	1,465	0	0	0
Land	38,740	0	0	0
Total 80800 - VETERANS CEMETERY	339,502	378,170	378,170	373,944

85400 - ED. OPPORTUNITIES FOR CHILD. OF DECEASED VETERANS

Current Expenses	8,000	283,351	0	0
Total 85400 - ED. OPPORTUNITIES FOR CHILD. OF DECEASED VETERANS	8,000	283,351	0	0

91300 - BRIM PREMIUM

Current Expenses	23,676	23,860	23,860	23,860
Total 91300 - BRIM PREMIUM	23,676	23,860	23,860	23,860

Total Fund 0456 - DIVISION OF VETERANS' AFFAIRS FUND	9,380,806	12,837,698	10,339,443	9,632,715
Less: Reappropriations	237,448	2,498,255		
Net Fund Total	9,143,358	10,339,443	10,339,443	9,632,715

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS' ASSISTANCE				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8858 - CONSOLIDATED FEDERAL FUNDS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	33.40	34.02	16.49	16.49
Personal Services	487,765	2,503,000	2,503,000	2,503,000
Employee Benefits	248,692	246,840	246,840	246,840
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	736,457	2,749,840	2,749,840	2,749,840
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	4,990	50,000	50,000	50,000
Total 06400 - REPAIRS AND ALTERATIONS	4,990	50,000	50,000	50,000
07000 - EQUIPMENT				
Equipment	10,640	200,000	200,000	200,000
Total 07000 - EQUIPMENT	10,640	200,000	200,000	200,000
13000 - CURRENT EXPENSES				
Current Expenses	5,110,652	3,927,160	3,927,160	3,927,160
Total 13000 - CURRENT EXPENSES	5,110,652	3,927,160	3,927,160	3,927,160
25800 - BUILDINGS				
Buildings	582,677	600,000	600,000	600,000
Total 25800 - BUILDINGS	582,677	600,000	600,000	600,000
69000 - OTHER ASSETS				
Other Assets	13,078	100,000	100,000	100,000
Total 69000 - OTHER ASSETS	13,078	100,000	100,000	100,000
73000 - LAND				
Land	0	100,000	100,000	100,000
Total 73000 - LAND	0	100,000	100,000	100,000
Total Fund 8858 - CONSOLIDATED FEDERAL FUNDS	6,458,494	7,727,000	7,727,000	7,727,000
Less: Reappropriations	0	0		
Net Fund Total	6,458,494	7,727,000	7,727,000	7,727,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS' ASSISTANCE				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 6703 - VETERANS FACILITIES SUPPORT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	0.91	0.91	0.00	0.00
Personal Services	46,103	65,360	65,360	65,360
Employee Benefits	10,944	28,850	28,850	28,850
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	57,047	94,210	94,210	94,210
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	10,000	10,000	10,000
Total 06400 - REPAIRS AND ALTERATIONS	0	10,000	10,000	10,000
07000 - EQUIPMENT				
Equipment	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
Current Expenses	740,212	2,255,997	2,255,997	2,255,997
Total 13000 - CURRENT EXPENSES	740,212	2,255,997	2,255,997	2,255,997
69000 - OTHER ASSETS				
Other Assets	0	10,000	10,000	10,000
Total 69000 - OTHER ASSETS	0	10,000	10,000	10,000
Total Fund 6703 - VETERANS FACILITIES SUPPORT FUND	797,259	2,380,207	2,380,207	2,380,207
Less: Reappropriations	0	0		
Net Fund Total	797,259	2,380,207	2,380,207	2,380,207

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS' ASSISTANCE

FUND CLASS: OTHER FUND: 6702 - VETERANS NURSING BUILDING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	612,074	778,000	778,000	778,000
Total 09900 - UNCLASSIFIED	612,074	778,000	778,000	778,000
Total Fund 6702 - VETERANS NURSING BUILDING FUND	612,074	778,000	778,000	778,000
Less: Reappropriations	0	0		
Net Fund Total	612,074	778,000	778,000	778,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS' ASSISTANCE

FUND CLASS: OTHER

FUND: 6704 - VETERANS NURSING HOME DEBT SERVICE FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	612,074	800,000	800,000	800,000
Total 09900 - UNCLASSIFIED	612,074	800,000	800,000	800,000
Total Fund 6704 - VETERANS NURSING HOME DEBT SERVICE FUND	612,074	800,000	800,000	800,000
Less: Reappropriations	0	0		
Net Fund Total	612,074	800,000	800,000	800,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE**DEPARTMENT: VETERANS' ASSISTANCE****FUND CLASS: OTHER****FUND: 6706 - VETERANS CEMETERY DONATIONS****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.11	0.11	0.00	0.00
Personal Services	0	2,400	2,400	2,400
Current Expenses	0	47,600	47,600	47,600
Total 09900 - UNCLASSIFIED	0	50,000	50,000	50,000
Total Fund 6706 - VETERANS CEMETERY DONATIONS	0	50,000	50,000	50,000
Less: Reappropriations	0	0		
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE**DEPARTMENT: VETERANS' ASSISTANCE****FUND CLASS: OTHER**

**FUND: 6707 - GOVERNOR'S CONTINGENCY TRANSFER - VETERANS'
TRANSP**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	60,975	0	0	0
Total 09900 - UNCLASSIFIED	60,975	0	0	0
Total Fund 6707 - GOVERNOR'S CONTINGENCY TRANSFER - VETERANS' TRANSP	60,975	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	60,975	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS' ASSISTANCE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	9,380,806	12,837,698	10,339,443	9,632,715
FEDERAL REVENUE	6,458,494	7,727,000	7,727,000	7,727,000
SPECIAL REVENUE	797,259	2,380,207	2,380,207	2,380,207
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,285,123	1,628,000	1,628,000	1,628,000
TOTAL VETERANS' ASSISTANCE	17,921,682	24,572,905	22,074,650	21,367,922
Less: Reappropriations	237,448	2,498,255		
Net Department Total	17,684,234	22,074,650	22,074,650	21,367,922

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: VETERANS' ASSISTANCE

0618 - VETERANS' HOME

WV Code Chapter - 3 Article - 11

Department Description

The West Virginia Veterans' Home in Barboursville opened in 1981 and is the only residence for West Virginia's veterans in the state. The Home strives to provide a clean, stable, alcohol-free environment for any of the state's veterans, regardless of race, ethnicity, religion, or income. The Home provides room, board, recreational activities, medical care (including medications), and social workers for all residents. It is hoped that we can continue to provide and improve services for years to come.

Funding is Recommended as Follows:

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

General Revenue
Fund 0460 \$1,161,272

Federal Revenue
Fund 8728 \$2,466,007

Special Revenue
Fund 6754 \$750,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS' HOME

FUND CLASS: GENERAL REVENUE

FUND: 0460 - VETERAN'S HOME GENERAL OPERATING FUND

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	28.60	31.60	32.00	31.50
Personal Services	681,025	741,410	741,410	716,027
Employee Benefits	366,983	381,994	381,994	376,245
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,048,008	1,123,404	1,123,404	1,092,272
13000 - CURRENT EXPENSES				
Current Expenses	81,604	69,000	69,000	69,000
Total 13000 - CURRENT EXPENSES	81,604	69,000	69,000	69,000
Total Fund 0460 - VETERAN'S HOME GENERAL OPERATING FUND	1,129,612	1,192,404	1,192,404	1,161,272
Less: Reappropriations	0	0		
Net Fund Total	1,129,612	1,192,404	1,192,404	1,161,272

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS' HOME				
FUND CLASS: FEDERAL REVENUE				
FUND: 8728 - CONSOLIDATED FEDERAL FUNDS VETERAN'S HOME				
FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	14.69	15.69	15.78	15.78
Personal Services	400,116	535,760	535,760	535,760
Employee Benefits	157,012	341,615	341,615	341,615
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	557,128	877,375	877,375	877,375
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	77,280	220,000	220,000	220,000
Total 06400 - REPAIRS AND ALTERATIONS	77,280	220,000	220,000	220,000
07000 - EQUIPMENT				
Equipment	87,861	198,000	198,000	198,000
Total 07000 - EQUIPMENT	87,861	198,000	198,000	198,000
13000 - CURRENT EXPENSES				
Current Expenses	637,303	896,232	844,632	844,632
Total 13000 - CURRENT EXPENSES	637,303	896,232	844,632	844,632
25800 - BUILDINGS				
Buildings	0	244,400	296,000	296,000
Total 25800 - BUILDINGS	0	244,400	296,000	296,000
69000 - OTHER ASSETS				
Other Assets	15,824	20,000	20,000	20,000
Total 69000 - OTHER ASSETS	15,824	20,000	20,000	20,000
73000 - LAND				
Land	0	10,000	10,000	10,000
Total 73000 - LAND	0	10,000	10,000	10,000
Total Fund 8728 - CONSOLIDATED FEDERAL FUNDS VETERAN'S HOME FUND	1,375,396	2,466,007	2,466,007	2,466,007
Less: Reappropriations	0	0		
Net Fund Total	1,375,396	2,466,007	2,466,007	2,466,007

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE				
DEPARTMENT: VETERANS' HOME				
FUND CLASS: SPECIAL REVENUE				
FUND: 6754 - WV VETERAN'S HOME SPECIAL REVENUE OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	33,049	50,000	50,000	50,000
Total 06400 - REPAIRS AND ALTERATIONS	33,049	50,000	50,000	50,000
13000 - CURRENT EXPENSES				
Current Expenses	498,623	700,000	700,000	700,000
Total 13000 - CURRENT EXPENSES	498,623	700,000	700,000	700,000
Total Fund 6754 - WV VETERAN'S HOME SPECIAL REVENUE OPERATING FUND	531,672	750,000	750,000	750,000
Less: Reappropriations	0	0		
Net Fund Total	531,672	750,000	750,000	750,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS' HOME

FUND CLASS: OTHER

FUND: 6750 - WV VETERAN'S HOME CONTRIBUTIONS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	20,715	30,000	30,000	30,000
Repairs & Alterations	90	0	0	0
Total 09900 - UNCLASSIFIED	20,805	30,000	30,000	30,000
Total Fund 6750 - WV VETERAN'S HOME CONTRIBUTIONS FUND	20,805	30,000	30,000	30,000
Less: Reappropriations	0	0		
Net Fund Total	20,805	30,000	30,000	30,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: VETERANS' ASSISTANCE

DEPARTMENT: VETERANS' HOME	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,129,612	1,192,404	1,192,404	1,161,272
FEDERAL REVENUE	1,375,396	2,466,007	2,466,007	2,466,007
SPECIAL REVENUE	531,672	750,000	750,000	750,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	20,805	30,000	30,000	30,000
TOTAL VETERANS' HOME	3,057,485	4,438,411	4,438,411	4,407,279
Less: Reappropriations	0	0		
Net Department Total	3,057,485	4,438,411	4,438,411	4,407,279

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: VETERANS' ASSISTANCE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	10,510,418	14,030,102	11,531,847	10,793,987
FEDERAL REVENUE	7,833,890	10,193,007	10,193,007	10,193,007
SPECIAL REVENUE	1,328,931	3,130,207	3,130,207	3,130,207
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,305,928	1,658,000	1,658,000	1,658,000
TOTAL VETERANS' ASSISTANCE	20,979,167	29,011,316	26,513,061	25,775,201
Less: Reappropriations	237,448	2,498,255		
Net Cabinet Total	20,741,719	26,513,061	26,513,061	25,775,201

**BUREAU OF
SENIOR SERVICES**

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: SENIOR SERVICES**0508 - BUREAU OF SENIOR SERVICES****WV Code Chapter - 16 Article - 5P**

<p>Department Description</p> <p>The Bureau of Senior Services was established to enhance the health, safety, and welfare of West Virginia's senior population. It serves as the agency within state government to provide services to the senior population.</p> <p>Mission:</p> <p>Provide services that promote independent living in community environments</p> <p>Target Older Americans Act and related state funded services to those with the greatest economic and social needs with emphasis on low-income and minority elderly</p> <p>Target State Lottery funded services as designated by Legislative intent</p> <p>Provide administration and monitoring for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care, In-Home Services Programs, under a contractual arrangement with the Department of Health and Human Resources</p> <p>Define the common problems of older individuals in the state; pursue solutions to these problems</p> <p>Initiate and participate in state and community planning for the development of needed programs and services for the aging</p> <p>Develop and administer the Older Americans Act State Plan which is submitted to the Administration for Community Living</p> <p>Monitor and evaluate the expenditure of federal and state funds by Area Agencies on Aging and the direct service providers throughout the state</p> <p>Promote management improvements; provide training to In-Home Service Providers and other senior service provider agencies</p> <p>Advise the Governor and Legislature of needs of older West Virginians</p> <p>Coordinate with other state departments regarding the provision of services to seniors</p> <p>Assist area and local planning agencies in the development of comprehensive and community-based long term care programs</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0420 \$13,937,701</p> <p>Federal Revenue Fund 8724 \$14,536,246</p> <p>Special Revenue Fund 5409 \$10,500,000</p> <p>Lottery Fund 5405 \$49,343,960</p>
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES**DEPARTMENT: BUREAU OF SENIOR SERVICES****FUND CLASS: GENERAL REVENUE****FUND: 0420 - BUREAU OF SENIOR SERVICES FUND****53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	10,131,368	15,957,690	15,957,690	13,937,701
Total 53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS	10,131,368	15,957,690	15,957,690	13,937,701

76500 - TRF TO DIV HUM SVCS FOR HEALTH CR TITLE XIX WAI SR CIT-SRPLS

Current Expenses	1,000,000	0	0	0
Total 76500 - TRF TO DIV HUM SVCS FOR HEALTH CR TITLE XIX WAI SR CIT-SRPLS	1,000,000	0	0	0

Total Fund 0420 - BUREAU OF SENIOR SERVICES FUND	11,131,368	15,957,690	15,957,690	13,937,701
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Less: Reappropriations	0	0		
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Net Fund Total	11,131,368	15,957,690	15,957,690	13,937,701
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: FEDERAL REVENUE				
FUND: 8724 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTR FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	10.28	11.82	10.90	10.90
Personal Services	422,449	522,832	523,887	523,887
Employee Benefits	144,912	190,758	197,506	197,506
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	567,361	713,590	721,393	721,393
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	2,853	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	2,853	3,000	3,000	3,000
13000 - CURRENT EXPENSES				
Current Expenses	11,497,096	13,819,656	13,811,853	13,811,853
Total 13000 - CURRENT EXPENSES	11,497,096	13,819,656	13,811,853	13,811,853
Total Fund 8724 - CONSOLIDATED FEDERAL FUNDS GENERAL ADMINISTR FUND	12,067,310	14,536,246	14,536,246	14,536,246
Less: Reappropriations	0	0		
Net Fund Total	12,067,310	14,536,246	14,536,246	14,536,246

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5405 - SENIOR CITIZENS LOTTERY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.20	2.40	1.45	1.45
Personal Services	125,337	146,134	146,758	144,386
Employee Benefits	56,085	39,181	50,266	49,729
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	181,422	185,315	197,024	194,115
00600 - WEST VIRGINIA HOTLINE				
Current Expenses	361,221	0	0	0
Total 00600 - WEST VIRGINIA HOTLINE	361,221	0	0	0
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	1,000	1,000	1,000	1,000
Total 06400 - REPAIRS AND ALTERATIONS	1,000	1,000	1,000	1,000
13000 - CURRENT EXPENSES				
Current Expenses	328,792	345,390	333,681	333,681
Total 13000 - CURRENT EXPENSES	328,792	345,390	333,681	333,681
20000 - LOCAL PROGRAMS SERVICE DELIVERY COSTS				
Current Expenses	2,473,943	2,435,250	2,435,250	2,435,250
Total 20000 - LOCAL PROGRAMS SERVICE DELIVERY COSTS	2,473,943	2,435,250	2,435,250	2,435,250
20200 - SILVER HAIRED LEGISLATURE				
Current Expenses	18,500	18,500	18,500	18,500
Total 20200 - SILVER HAIRED LEGISLATURE	18,500	18,500	18,500	18,500
20300 - AREA AGENCIES ADMINISTRATION				
Current Expenses	35,780	0	0	0
Total 20300 - AREA AGENCIES ADMINISTRATION	35,780	0	0	0
46200 - SENIOR CITIZEN CENTERS & PROGRAMS				
Current Expenses	1,544,828	4,024,582	1,000,000	0
Total 46200 - SENIOR CITIZEN CENTERS & PROGRAMS	1,544,828	4,024,582	1,000,000	0
53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS				
Current Expenses	21,935,090	17,608,768	17,608,768	20,628,757
Total 53900 - TRSF HUM SER HLTH CARE& TITLE XIX WVR SEN CITIZENS	21,935,090	17,608,768	17,608,768	20,628,757

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: SENIOR SERVICES				
DEPARTMENT: BUREAU OF SENIOR SERVICES				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 5405 - SENIOR CITIZENS LOTTERY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
64300 - ROGER TOMPKINS ALZHEIMERS RESPITE CARE				
FTE	0.97	0.95	1.00	1.00
Personal Services	36,308	41,614	41,659	41,659
Employee Benefits	15,782	17,905	17,915	17,915
Current Expenses	2,164,436	2,237,232	2,237,177	2,237,177
Total 64300 - ROGER TOMPKINS ALZHEIMERS RESPITE CARE	2,216,526	2,296,751	2,296,751	2,296,751
72400 - WV ALZHEIMER'S HOTLINE				
Current Expenses	45,000	45,000	45,000	45,000
Total 72400 - WV ALZHEIMER'S HOTLINE	45,000	45,000	45,000	45,000
76700 - REGIONAL AGED & DISABLED RESOURCE CENTERS				
Current Expenses	832,514	425,000	425,000	425,000
Total 76700 - REGIONAL AGED & DISABLED RESOURCE CENTERS	832,514	425,000	425,000	425,000
87100 - SENIOR SERVICES MEDICAID TRANSFER				
Current Expenses	50,588,667	8,670,000	8,670,000	8,670,000
Total 87100 - SENIOR SERVICES MEDICAID TRANSFER	50,588,667	8,670,000	8,670,000	8,670,000
90400 - LEGISLATIVE INITIATIVES FOR THE ELDERLY				
Current Expenses	9,810,829	9,671,239	9,671,239	9,671,239
Total 90400 - LEGISLATIVE INITIATIVES FOR THE ELDERLY	9,810,829	9,671,239	9,671,239	9,671,239
90500 - LONG TERM CARE OMBUDSMEN				
Current Expenses	297,226	297,226	297,226	297,226
Total 90500 - LONG TERM CARE OMBUDSMEN	297,226	297,226	297,226	297,226
91300 - BRIM PREMIUM				
Current Expenses	6,500	6,500	6,500	6,500
Total 91300 - BRIM PREMIUM	6,500	6,500	6,500	6,500
91700 - IN-HOME SERVICES & NUTRITION FOR SENIOR CITIZENS				
Current Expenses	4,773,312	4,320,941	4,320,941	4,320,941
Total 91700 - IN-HOME SERVICES & NUTRITION FOR SENIOR CITIZENS	4,773,312	4,320,941	4,320,941	4,320,941
Total Fund 5405 - SENIOR CITIZENS LOTTERY FUND	95,451,151	50,351,462	47,326,880	49,343,960
Less: Reappropriations	894,958	3,024,582		
Net Fund Total	94,556,193	47,326,880	47,326,880	49,343,960

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES**DEPARTMENT: BUREAU OF SENIOR SERVICES****FUND CLASS: SPECIAL REVENUE****FUND: 5409 - COMMUNITY BASED SERVICE FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.52	2.50	1.95	1.95
Personal Services	84,331	110,243	110,321	110,321
Employee Benefits	27,197	39,024	40,969	40,969
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	111,528	149,267	151,290	151,290
13000 - CURRENT EXPENSES				
Current Expenses	8,547,775	10,350,733	10,348,710	10,348,710
Total 13000 - CURRENT EXPENSES	8,547,775	10,350,733	10,348,710	10,348,710
Total Fund 5409 - COMMUNITY BASED SERVICE FUND	8,659,303	10,500,000	10,500,000	10,500,000
Less: Reappropriations	0	0		
Net Fund Total	8,659,303	10,500,000	10,500,000	10,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: SENIOR SERVICES**DEPARTMENT: BUREAU OF SENIOR SERVICES**

FUND CLASS: OTHER FUND: 5407 - GIFTS & GRANTS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	17.63	18.93	20.60	20.60
Personal Services	799,062	859,017	859,875	859,875
Employee Benefits	288,005	315,735	323,804	323,804
Current Expenses	1,154,568	725,248	716,321	716,321
Repairs & Alterations	505	0	0	0
Total 09900 - UNCLASSIFIED	2,242,140	1,900,000	1,900,000	1,900,000
Total Fund 5407 - GIFTS & GRANTS	2,242,140	1,900,000	1,900,000	1,900,000
Less: Reappropriations	0	0		
Net Fund Total	2,242,140	1,900,000	1,900,000	1,900,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: SENIOR SERVICES

DEPARTMENT: BUREAU OF SENIOR SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	11,131,368	15,957,690	15,957,690	13,937,701
FEDERAL REVENUE	12,067,310	14,536,246	14,536,246	14,536,246
SPECIAL REVENUE	8,659,303	10,500,000	10,500,000	10,500,000
LOTTERY REVENUE	95,451,151	50,351,462	47,326,880	49,343,960
STATE ROAD FUND	0	0	0	0
OTHER	2,242,140	1,900,000	1,900,000	1,900,000
TOTAL BUREAU OF SENIOR SERVICES	129,551,271	93,245,398	90,220,816	90,217,907
Less: Reappropriations	894,958	3,024,582		
Net Department Total	128,656,313	90,220,816	90,220,816	90,217,907

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: SENIOR SERVICES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	11,131,368	15,957,690	15,957,690	13,937,701
FEDERAL REVENUE	12,067,310	14,536,246	14,536,246	14,536,246
SPECIAL REVENUE	8,659,303	10,500,000	10,500,000	10,500,000
LOTTERY REVENUE	95,451,151	50,351,462	47,326,880	49,343,960
STATE ROAD FUND	0	0	0	0
OTHER	2,242,140	1,900,000	1,900,000	1,900,000
TOTAL SENIOR SERVICES	129,551,271	93,245,398	90,220,816	90,217,907
Less: Reappropriations	894,958	3,024,582		
Net Cabinet Total	128,656,313	90,220,816	90,220,816	90,217,907

COUNCIL FOR
COMMUNITY AND TECHNICAL
COLLEGE EDUCATION

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0420 - COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION

WV Code Chapter - 18B Article - 4

Department Description

The mission of the West Virginia Council for Community and Technical College Education is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0596 \$7,312,228

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION				
DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
FUND CLASS: GENERAL REVENUE				
FUND: 0596 - WV COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09700 - UNCLASSIFIED- SURPLUS				
Current Expenses	0	158,661	0	0
Other Assets	21,339	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	21,339	158,661	0	0
39200 - WV COUNCIL FOR CTC EDUCATION				
FTE	5.15	5.85	5.65	5.65
Personal Services	514,624	646,849	647,188	638,266
Employee Benefits	102,739	122,814	122,814	120,793
Current Expenses	247,311	96,062	3,246	3,246
Repairs & Alterations	541	0	0	0
Equipment	59	0	0	0
Total 39200 - WV COUNCIL FOR CTC EDUCATION	865,274	865,725	773,248	762,305
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
Current Expenses	20,832	974,380	0	0
Buildings	642,401	0	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	663,233	974,380	0	0
78300 - TRANSIT TRAINING PARTNERSHIP				
Current Expenses	73,278	71,225	71,225	70,217
Total 78300 - TRANSIT TRAINING PARTNERSHIP	73,278	71,225	71,225	70,217
87800 - COMMUNITY COLLEGE WORKFORCE DEVELOPMENT				
FTE	0.40	0.40	0.40	0.40
Personal Services	15,760	16,034	16,058	16,058
Employee Benefits	4,484	4,719	4,719	4,719
Current Expenses	876,599	814,106	796,841	785,271
Total 87800 - COMMUNITY COLLEGE WORKFORCE DEVELOPMENT	896,843	834,859	817,618	806,048
88700 - COLLEGE TRANSITION PROGRAM				
Current Expenses	305,478	296,920	296,920	292,718
Total 88700 - COLLEGE TRANSITION PROGRAM	305,478	296,920	296,920	292,718

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION				
DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
FUND CLASS: GENERAL REVENUE				
FUND: 0596 - WV COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
89300 - WV ADVANCE WORKFORCE DEVELOPMENT				
FTE	1.00	1.00	1.00	1.00
Personal Services	84,538	130,684	130,744	130,744
Employee Benefits	17,408	23,947	23,947	23,947
Current Expenses	7,439,867	4,586,950	3,290,404	3,241,651
Other Assets	2,019	0	0	0
Total 89300 - WV ADVANCE WORKFORCE DEVELOPMENT	7,543,832	4,741,581	3,445,095	3,396,342
89400 - TECHNICAL PROGRAM DEVELOPMENT				
Current Expenses	3,088,251	2,055,423	2,013,086	1,984,598
Total 89400 - TECHNICAL PROGRAM DEVELOPMENT	3,088,251	2,055,423	2,013,086	1,984,598
Total Fund 0596 - WV COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	13,457,528	9,998,774	7,417,192	7,312,228
Less: Reappropriations	7,227,884	2,581,582		
Net Fund Total	6,229,644	7,417,192	7,417,192	7,312,228

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: FEDERAL REVENUE

FUND: 8874 - FEDERAL GRANTS/CONTRACTS FUNDS

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	6,041	0	0	0
Current Expenses	26,811	0	0	0
Total 09900 - UNCLASSIFIED	32,852	0	0	0
Total Fund 8874 - FEDERAL GRANTS/CONTRACTS FUNDS	32,852	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	32,852	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: OTHER

FUND: 4191 - GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	7.45	9.75	7.95	7.95
Personal Services	232,331	685,157	685,634	685,634
Employee Benefits	45,331	136,329	136,329	136,329
Current Expenses	1,809,030	11,147,514	11,147,037	11,147,037
Equipment	202,161	0	0	0
Total 09900 - UNCLASSIFIED	2,288,853	11,969,000	11,969,000	11,969,000
Total Fund 4191 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	2,288,853	11,969,000	11,969,000	11,969,000
Less: Reappropriations	0	0		
Net Fund Total	2,288,853	11,969,000	11,969,000	11,969,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL
COLLEGE EDUCATION**

FUND CLASS: OTHER

FUND: 4192 - TUITION & REQUIRED E & G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	0.00	0.00	0.00
Personal Services	10,250	0	0	0
Employee Benefits	3,048	0	0	0
Current Expenses	822,053	2,544,880	2,544,880	2,544,880
Total 09900 - UNCLASSIFIED	835,351	2,544,880	2,544,880	2,544,880
Total Fund 4192 - TUITION & REQUIRED E & G FEES FUND	835,351	2,544,880	2,544,880	2,544,880
Less: Reappropriations	0	0		
Net Fund Total	835,351	2,544,880	2,544,880	2,544,880

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	13,457,528	9,998,774	7,417,192	7,312,228
FEDERAL REVENUE	32,852	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,124,204	14,513,880	14,513,880	14,513,880
TOTAL COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDUCATION	16,614,584	24,512,654	21,931,072	21,826,108
Less: Reappropriations	7,227,884	2,581,582		
Net Department Total	9,386,700	21,931,072	21,931,072	21,826,108

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0444 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Our mission is to prepare students for careers, civic responsibility, and life-long learning. For more than 40 years, Mountwest has been helping students succeed in high-demand career fields through a high-quality academic experience, a friendly and helpful student services department and a multitude of career pathways from which to choose. Mountwest offers an easy to navigate campus, one-stop student services, free parking, free tutoring, access to computer labs, financial aid assistance, and faculty mentors and college transition programs. Additionally, classrooms are equipped with state-of-the-art technology and free Wi-Fi access.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0599 \$5,649,984

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE

FUND: 0599 - GENERAL ADMINISTRATION FUND

48700 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	93.70	86.12	89.10	89.10
Personal Services	4,455,199	4,305,110	4,388,448	4,322,322
Employee Benefits	1,239,631	1,406,465	1,342,639	1,327,662
Current Expenses	0	19,512	0	0
Total 48700 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	5,694,830	5,731,087	5,731,087	5,649,984
Total Fund 0599 - GENERAL ADMINISTRATION FUND	5,694,830	5,731,087	5,731,087	5,649,984
Less: Reappropriations	0	0		
Net Fund Total	5,694,830	5,731,087	5,731,087	5,649,984

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE

FUND: 8895 - FEDERAL GRANTS & CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	4.00	1.00	1.00
Personal Services	781,798	772,548	525,360	525,360
Employee Benefits	138,449	196,265	126,434	126,434
Current Expenses	328,294	722,000	127,500	127,500
Equipment	6,075	0	0	0
Other Assets	19,800	0	0	0
Total 09900 - UNCLASSIFIED	1,274,416	1,690,813	779,294	779,294
Total Fund 8895 - FEDERAL GRANTS & CONTRACTS FUND	1,274,416	1,690,813	779,294	779,294
Less: Reappropriations	0	0		
Net Fund Total	1,274,416	1,690,813	779,294	779,294

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4862 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	17.40	25.42	23.40	23.40
Personal Services	408,186	1,046,000	1,353,260	1,353,260
Employee Benefits	88,537	288,500	336,520	336,520
Current Expenses	379,842	686,000	312,000	312,000
Repairs & Alterations	26,802	30,500	30,500	30,500
Equipment	0	35,000	35,000	35,000
Other Assets	5,950	0	0	0
Total 09900 - UNCLASSIFIED	909,317	2,086,000	2,067,280	2,067,280
Total Fund 4862 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	909,317	2,086,000	2,067,280	2,067,280
Less: Reappropriations	0	0		
Net Fund Total	909,317	2,086,000	2,067,280	2,067,280

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER

FUND: 4865 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	8.50	16.50	18.50	18.50
Personal Services	1,564,115	2,057,141	1,901,749	1,901,749
Employee Benefits	238,207	238,834	317,838	317,838
Current Expenses	3,970,238	3,596,082	3,596,082	3,596,082
Repairs & Alterations	81,235	64,500	64,500	64,500
Equipment	4,128	10,000	10,000	10,000
Buildings	21,121	0	0	0
Total 09900 - UNCLASSIFIED	5,879,044	5,966,557	5,890,169	5,890,169
Total Fund 4865 - TUITION & REQUIRED E&G FEES FUND	5,879,044	5,966,557	5,890,169	5,890,169
Less: Reappropriations	0	0		
Net Fund Total	5,879,044	5,966,557	5,890,169	5,890,169

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4868 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	0.00	0.00	0.00
Personal Services	89,930	30,000	32,500	32,500
Employee Benefits	17,894	2,400	2,700	2,700
Current Expenses	79,026	71,500	67,750	67,750
Repairs & Alterations	1,247	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	188,097	105,900	104,950	104,950
Total Fund 4868 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	188,097	105,900	104,950	104,950
Less: Reappropriations	0	0		
Net Fund Total	188,097	105,900	104,950	104,950

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER

FUND: 4869 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	600,451	735,000	735,000	735,000
Repairs & Alterations	10,935	10,000	10,000	10,000
Buildings	381,115	0	0	0
Total 09900 - UNCLASSIFIED	992,501	745,000	745,000	745,000
Total Fund 4869 - EDUCATION & GENERAL CAPITAL FEES FUND	992,501	745,000	745,000	745,000
Less: Reappropriations	0	0		
Net Fund Total	992,501	745,000	745,000	745,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	5,694,830	5,731,087	5,731,087	5,649,984
FEDERAL REVENUE	1,274,416	1,690,813	779,294	779,294
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,968,959	8,903,457	8,807,399	8,807,399
TOTAL MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE	14,938,205	16,325,357	15,317,780	15,236,677
Less: Reappropriations	0	0		
Net Department Total	14,938,205	16,325,357	15,317,780	15,236,677

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0445 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

New River Community and Technical College was founded July 1, 2003, by enactment of the WV Legislature. The college was independently accredited February 8, 2005 by the Higher Learning Commission of the North Central Association of Colleges and Schools. Although newly founded and named, the College's origins span more than 130years of service to West Virginia through its two parent institutions, Bluefield State College and Glenville State College.

New River serves a nine-county area including Fayette, Greenbrier, Mercer, Monroe, Nicholas, Pocahontas, Raleigh, Summers, and Webster counties and offers a full range of community college programs and services at the following campuses: Beckley, Greenbrier Valley (Lewisburg), Mercer County (Princeton), and Nicholas County (Summersville). Technical programs are also offered at the Advanced Technology Center in Ghent.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0600 \$5,601,500

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE

FUND: 0600 - GENERAL ADMINISTRATION FUND

35800 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	81.00	87.44	88.64	88.64
Personal Services	4,713,838	4,367,811	4,357,811	4,292,253
Employee Benefits	1,090,841	1,314,096	1,324,096	1,309,247
Current Expenses	(28,989)	0	0	0
Total 35800 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	5,775,690	5,681,907	5,681,907	5,601,500
Total Fund 0600 - GENERAL ADMINISTRATION FUND	5,775,690	5,681,907	5,681,907	5,601,500
Less: Reappropriations	0	0		
Net Fund Total	5,775,690	5,681,907	5,681,907	5,601,500

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE

FUND: 8872 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	18.65	27.10	11.00	11.00
Personal Services	748,688	2,193,000	1,093,000	1,093,000
Employee Benefits	151,217	207,000	107,000	107,000
Current Expenses	302,627	155,000	255,000	255,000
Equipment	31,030	120,000	220,000	220,000
Other Assets	58,185	0	0	0
Total 09900 - UNCLASSIFIED	1,291,747	2,675,000	1,675,000	1,675,000
Total Fund 8872 - FEDERAL GRANTS/CONTRACTS FUND	1,291,747	2,675,000	1,675,000	1,675,000
Less: Reappropriations	0	0		
Net Fund Total	1,291,747	2,675,000	1,675,000	1,675,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4876 - TUITION & REQUIRED E&G FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	56.99	60.64	61.14	61.14
Personal Services	4,285,337	4,505,850	4,505,850	4,505,850
Employee Benefits	901,761	832,000	832,000	832,000
Current Expenses	4,347,668	3,288,650	3,288,650	3,288,650
Repairs & Alterations	150,511	89,000	89,000	89,000
Equipment	75,088	218,000	218,000	218,000
Buildings	880	0	0	0
Other Assets	11,800	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	9,773,045	8,938,500	8,938,500	8,938,500
Total Fund 4876 - TUITION & REQUIRED E&G FEES FUND	9,773,045	8,938,500	8,938,500	8,938,500
Less: Reappropriations	0	0		
Net Fund Total	9,773,045	8,938,500	8,938,500	8,938,500

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER

FUND: 4877 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	957,903	903,500	903,500	903,500
Total 09900 - UNCLASSIFIED	957,903	903,500	903,500	903,500
Total Fund 4877 - EDUCATION & GENERAL CAPITAL FEES FUND	957,903	903,500	903,500	903,500
Less: Reappropriations	0	0		
Net Fund Total	957,903	903,500	903,500	903,500

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4878 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.00	3.60	7.00	7.00
Personal Services	193,840	1,114,700	1,114,700	1,114,700
Employee Benefits	47,527	82,500	82,500	82,500
Current Expenses	933,150	412,800	412,800	412,800
Repairs & Alterations	20,941	0	0	0
Equipment	162,667	890,000	890,000	890,000
Buildings	68,047	0	0	0
Other Assets	21,025	0	0	0
Total 09900 - UNCLASSIFIED	1,447,197	2,500,000	2,500,000	2,500,000
Total Fund 4878 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,447,197	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0		
Net Fund Total	1,447,197	2,500,000	2,500,000	2,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	5,775,690	5,681,907	5,681,907	5,601,500
FEDERAL REVENUE	1,291,747	2,675,000	1,675,000	1,675,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,178,145	12,342,000	12,342,000	12,342,000
TOTAL NEW RIVER COMMUNITY AND TECHNICAL COLLEGE	19,245,582	20,698,907	19,698,907	19,618,500
Less: Reappropriations	0	0		
Net Department Total	19,245,582	20,698,907	19,698,907	19,618,500

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0446 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Pierpont Community & Technical College is a West Virginia public postsecondary institution located in Fairmont, WV and was established in WV State Code and is under direction of the WV Council for Community and Technical College Education, Community and Technical College System of WV.

The current institutional mission statement was developed in 2008, "The mission of Pierpont Community & Technical College is to provide opportunities for learning, training, and further education that enrich the lives of the individuals and promote the economic growth of our service region and state. Pierpont Community & Technical College strives to provide learning opportunities to enhance the quality of life for people of North Central West Virginia through accessible, affordable, comprehensive, responsive, workforce related training, and quality higher education opportunities."

Pierpont focuses its efforts on its thirteen county service region (Barbour, Braxton, Calhoun, Doddridge, Harrison, Lewis, Marion, Monongalia, Preston, Randolph, Taylor, Upshur) for most academic and workforce development programs. With specialized programs, such as the Aviation Maintenance program which is the only program of its kind in the state of West Virginia, the recruiting scope is broadened a bit. The faculty and staff at Pierpont have worked to cultivate strong relationships with high school and vocational education centers throughout our service areas. This is evidenced by Pierpont's presence with course locations at many high schools and Technical Centers throughout the services area. Further, Pierpont has assumed a leadership role in the regional Tech Prep Consortium. Additionally, Pierpont has established partnerships with 4-year institutions such as Fairmont State University, West Virginia University, and Wesleyan College to encourage graduates to continue their education beyond the Associate degree.

In 2012-2013, Pierpont had a credit headcount enrollment of 2,926 and an annual enrollment head count of 3,927 (WV Report Card 2013). The College is approved by the Higher Learning Commission to offer two (2) Associate of Arts and twenty-four (24) Associate of Applied Science degrees with sixteen (16) subsets, six (6) Certificate of Applied Science degrees, fifteen (15) Advanced Skill/Skill sets that may be taken within programs of study or stand alone and numerous non-credit programs.

The goal of Pierpont is to provide programs needed by those in the geographic service region, to the extent provided by its financial and human resources and its assigned role in the State's system of public higher education. The 2014-2015 Strategic Priorities for the institution include a focus on Institutional Flexibility, a Culture of Completion, 13-County Outreach, and Facilities.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0597 \$7,477,096

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE

FUND: 0597 - GENERAL ADMINISTRATION FUND

93000 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	77.90	98.85	101.25	99.54
Personal Services	4,970,610	5,432,076	5,432,076	5,432,076
Employee Benefits	1,164,280	1,530,854	1,530,854	1,530,854
Current Expenses	1,599,318	621,496	621,496	514,166
Total 93000 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE	7,734,208	7,584,426	7,584,426	7,477,096
Total Fund 0597 - GENERAL ADMINISTRATION FUND	7,734,208	7,584,426	7,584,426	7,477,096
Less: Reappropriations	0	0		
Net Fund Total	7,734,208	7,584,426	7,584,426	7,477,096

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE

FUND: 8842 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.64	5.19	4.14	4.14
Personal Services	222,474	470,953	470,953	470,953
Employee Benefits	25,078	102,407	102,407	102,407
Current Expenses	5,926	1,039,318	1,039,318	1,039,318
Repairs & Alterations	0	3,000	3,000	3,000
Equipment	0	318,637	318,637	318,637
Other Assets	0	65,685	65,685	65,685
Total 09900 - UNCLASSIFIED	253,478	2,000,000	2,000,000	2,000,000
Total Fund 8842 - FEDERAL GRANTS/CONTRACTS FUND	253,478	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	253,478	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER

FUND: 4831 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	7.46	9.17	8.48	8.48
Personal Services	1,752,268	2,066,336	2,066,336	2,066,336
Employee Benefits	221,034	253,552	253,552	253,552
Current Expenses	6,838,059	7,588,550	8,334,841	8,334,841
Repairs & Alterations	9,775	23,000	68,000	68,000
Equipment	53,683	571,000	900,000	900,000
Buildings	280,491	2,376,716	400,000	400,000
Land	0	249,489	380,205	380,205
Other Assets	438,170	200,000	300,000	300,000
Total 09900 - UNCLASSIFIED	9,593,480	13,328,643	12,702,934	12,702,934
Total Fund 4831 - TUITION & REQUIRED E&G FEES FUND	9,593,480	13,328,643	12,702,934	12,702,934
Less: Reappropriations	0	0		
Net Fund Total	9,593,480	13,328,643	12,702,934	12,702,934

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER

FUND: 4833 - GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	8.37	6.52	7.57	7.57
Personal Services	510,207	566,316	566,316	566,316
Employee Benefits	102,499	110,895	110,895	110,895
Current Expenses	605,790	4,507,500	4,507,500	4,507,500
Repairs & Alterations	357	1,838,359	1,838,359	1,838,359
Equipment	82,861	1,666,430	1,666,430	1,666,430
Buildings	17,875	0	0	0
Other Assets	9,997	110,500	110,500	110,500
Total 09900 - UNCLASSIFIED	1,329,586	8,800,000	8,800,000	8,800,000
Total Fund 4833 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,329,586	8,800,000	8,800,000	8,800,000
Less: Reappropriations	0	0		
Net Fund Total	1,329,586	8,800,000	8,800,000	8,800,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER

FUND: 4834 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	852,318	1,237,494	1,237,494	1,237,494
Total 09900 - UNCLASSIFIED	852,318	1,237,494	1,237,494	1,237,494
Total Fund 4834 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	852,318	1,237,494	1,237,494	1,237,494
Less: Reappropriations	0	0		
Net Fund Total	852,318	1,237,494	1,237,494	1,237,494

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER

FUND: 4835 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	487,719	1,685,900	1,685,900	1,685,900
Total 09900 - UNCLASSIFIED	487,719	1,685,900	1,685,900	1,685,900
Total Fund 4835 - EDUCATION & GENERAL CAPITAL FEES FUND	487,719	1,685,900	1,685,900	1,685,900
Less: Reappropriations	0	0		
Net Fund Total	487,719	1,685,900	1,685,900	1,685,900

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER

FUND: 4836 - PAYROLL CLEARING FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	(1,424)	525,000	525,000	525,000
Employee Benefits	26,264	148,000	148,000	148,000
Total 09900 - UNCLASSIFIED	24,840	673,000	673,000	673,000
Total Fund 4836 - PAYROLL CLEARING FUND	24,840	673,000	673,000	673,000
Less: Reappropriations	0	0		
Net Fund Total	24,840	673,000	673,000	673,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	7,734,208	7,584,426	7,584,426	7,477,096
FEDERAL REVENUE	253,478	2,000,000	2,000,000	2,000,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,287,943	25,725,037	25,099,328	25,099,328
TOTAL PIERPONT COMMUNITY AND TECHNICAL COLLEGE	20,275,629	35,309,463	34,683,754	34,576,424
Less: Reappropriations	0	0		
Net Department Total	20,275,629	35,309,463	34,683,754	34,576,424

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0447 - BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Blue Ridge Community and Technical College is dedicated to providing a diverse student population with collaborative programs and support services to improve the quality of life and promote economic development in its service area. Our quality academic programs are learner-centered and focus on career entry, university transfer, developmental education, and workforce development. Programs of study are designed to meet the needs expressed by community members, advisory boards, employers, and workforce as reflected in an ongoing needs analysis of the region. Blue Ridge faculty and staff continuously analyze and modify the curricula and programs to meet the educational needs of an increasingly complex and technological society. The College intends to meet the educational challenges of the 21st century and to provide quality educational experiences for the population of the Eastern Panhandle.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0601 \$4,574,710

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE

FUND: 0601 - GENERAL ADMINISTRATION FUND

88500 - BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	75.40	86.46	85.75	85.75
Personal Services	3,459,061	3,718,798	3,718,798	3,665,257
Employee Benefits	846,765	917,380	917,380	905,253
Current Expenses	400,827	4,200	4,200	4,200
Total 88500 - BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	4,706,653	4,640,378	4,640,378	4,574,710
Total Fund 0601 - GENERAL ADMINISTRATION FUND	4,706,653	4,640,378	4,640,378	4,574,710
Less: Reappropriations	0	0		
Net Fund Total	4,706,653	4,640,378	4,640,378	4,574,710

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: FEDERAL REVENUE

FUND: 8875 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	4.77	7.44	7.44	7.44
Personal Services	95,065	647,937	640,457	640,457
Employee Benefits	8,157	166,022	163,682	163,682
Current Expenses	17,523	155,374	98,056	98,056
Equipment	11,239	0	0	0
Total 09900 - UNCLASSIFIED	131,984	969,333	902,195	902,195
Total Fund 8875 - FEDERAL GRANTS/CONTRACTS FUND	131,984	969,333	902,195	902,195
Less: Reappropriations	0	0		
Net Fund Total	131,984	969,333	902,195	902,195

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4961 - TUITION & REQUIRED E&G FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	30.25	27.26	29.80	27.97
Personal Services	2,888,813	3,331,004	3,331,004	3,331,004
Employee Benefits	556,748	587,909	587,909	587,909
Current Expenses	2,289,508	2,638,577	2,638,577	2,638,577
Repairs & Alterations	13,124	12,000	12,000	12,000
Equipment	23,299	55,000	55,000	55,000
Buildings	2,373	15,500	15,500	15,500
Land	17,076	0	0	0
Total 09900 - UNCLASSIFIED	5,790,941	6,639,990	6,639,990	6,639,990
Total Fund 4961 - TUITION & REQUIRED E&G FEES FUND	5,790,941	6,639,990	6,639,990	6,639,990
Less: Reappropriations	0	0		
Net Fund Total	5,790,941	6,639,990	6,639,990	6,639,990

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4962 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.50	2.00	2.00	2.00
Personal Services	93,183	95,760	95,760	95,760
Employee Benefits	17,006	17,329	17,329	17,329
Current Expenses	96,801	138,911	138,911	138,911
Repairs & Alterations	434	2,000	2,000	2,000
Total 09900 - UNCLASSIFIED	207,424	254,000	254,000	254,000
Total Fund 4962 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	207,424	254,000	254,000	254,000
Less: Reappropriations	0	0		
Net Fund Total	207,424	254,000	254,000	254,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4963 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	13.83	13.59	13.59	13.59
Personal Services	805,695	1,002,647	1,002,647	1,002,647
Employee Benefits	160,371	170,421	170,421	170,421
Current Expenses	603,839	826,932	826,932	826,932
Equipment	308,689	0	0	0
Total 09900 - UNCLASSIFIED	1,878,594	2,000,000	2,000,000	2,000,000
Total Fund 4963 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,878,594	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,878,594	2,000,000	2,000,000	2,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER FUND: 4964 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	26,206	152,040	60,000	60,000
Repairs & Alterations	11,558	82,500	0	0
Equipment	0	45,000	0	0
Buildings	44,348	114,990	0	0
Land	35,731	0	0	0
Total 09900 - UNCLASSIFIED	117,843	394,530	60,000	60,000
Total Fund 4964 - EDUCATION & GENERAL CAPITAL FEES FUND	117,843	394,530	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	117,843	394,530	60,000	60,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	4,706,653	4,640,378	4,640,378	4,574,710
FEDERAL REVENUE	131,984	969,333	902,195	902,195
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,994,802	9,288,520	8,953,990	8,953,990
TOTAL BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE	12,833,439	14,898,231	14,496,563	14,430,895
Less: Reappropriations	0	0		
Net Department Total	12,833,439	14,898,231	14,496,563	14,430,895

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0464 - WEST VIRGINIA UNIVERSITY AT PARKERSBURG

WV Code Chapter - 18B Article - 4

Department Description

West Virginia University at Parkersburg is one of the colleges within the WV Community & Technical College system. It serves seven counties in the Mid-Ohio Valley region.

Funding is Recommended as Follows:

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

General Revenue
Fund 0351 \$9,719,237

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: GENERAL REVENUE

FUND: 0351 - GENERAL ADMINISTRATION FUND

47100 - WEST VIRGINIA UNIVERSITY - PARKERSBURG

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	163.86	167.90	196.00	167.90
Personal Services	7,770,890	7,650,000	7,650,000	7,536,249
Employee Benefits	2,333,611	2,208,752	2,208,752	2,182,988
Current Expenses	125,690	0	0	0
Total 47100 - WEST VIRGINIA UNIVERSITY - PARKERSBURG	10,230,191	9,858,752	9,858,752	9,719,237
Total Fund 0351 - GENERAL ADMINISTRATION FUND	10,230,191	9,858,752	9,858,752	9,719,237
Less: Reappropriations	0	0		
Net Fund Total	10,230,191	9,858,752	9,858,752	9,719,237

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: FEDERAL REVENUE FUND: 8762 - FEDERAL GRANTS/CONTRACTS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.09	4.70	15.00	4.70
Personal Services	4,835	1,477,100	1,477,100	1,477,100
Employee Benefits	1,411	413,900	413,900	413,900
Current Expenses	49,251	1,361,000	1,361,000	1,361,000
Equipment	0	38,000	38,000	38,000
Other Assets	0	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	55,497	3,350,000	3,350,000	3,350,000
Total Fund 8762 - FEDERAL GRANTS/CONTRACTS FUND	55,497	3,350,000	3,350,000	3,350,000
Less: Reappropriations	0	0		
Net Fund Total	55,497	3,350,000	3,350,000	3,350,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER

FUND: 4309 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	50,000	50,000	50,000
Employee Benefits	0	4,040	4,040	4,040
Current Expenses	1,427	65,960	65,960	65,960
Total 09900 - UNCLASSIFIED	1,427	120,000	120,000	120,000
Total Fund 4309 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	1,427	120,000	120,000	120,000
Less: Reappropriations	0	0		
Net Fund Total	1,427	120,000	120,000	120,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER

FUND: 4318 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	39.32	40.61	60.00	40.61
Personal Services	3,612,463	6,050,000	6,050,000	6,050,000
Employee Benefits	484,493	2,003,000	2,003,000	2,003,000
Current Expenses	4,650,981	3,993,000	3,993,000	3,993,000
Repairs & Alterations	238,919	445,000	445,000	445,000
Equipment	387,105	176,000	176,000	176,000
Buildings	3,170,516	1,000,000	1,000,000	1,000,000
Land	140,419	253,000	253,000	253,000
Other Assets	202,178	80,000	80,000	80,000
Total 09900 - UNCLASSIFIED	12,887,074	14,000,000	14,000,000	14,000,000
Total Fund 4318 - TUITION & REQUIRED E&G FEES FUND	12,887,074	14,000,000	14,000,000	14,000,000
Less: Reappropriations	0	0		
Net Fund Total	12,887,074	14,000,000	14,000,000	14,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4319 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	1,443	0	0	0
Equipment	134,217	0	0	0
Buildings	264,075	500,000	500,000	500,000
Land	16,071	0	0	0
Other Assets	28,050	0	0	0
Total 09900 - UNCLASSIFIED	443,856	500,000	500,000	500,000
Total Fund 4319 - EDUCATION & GENERAL CAPITAL FEES FUND	443,856	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	443,856	500,000	500,000	500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4320 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.36	8.42	10.00	8.42
Personal Services	348,275	1,005,000	1,005,000	1,005,000
Employee Benefits	71,879	290,000	290,000	290,000
Current Expenses	495,542	644,000	644,000	644,000
Repairs & Alterations	20,718	55,000	55,000	55,000
Equipment	124,440	956,000	956,000	956,000
Buildings	37,324	0	0	0
Other Assets	27,000	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	1,125,178	3,000,000	3,000,000	3,000,000
Total Fund 4320 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,125,178	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,125,178	3,000,000	3,000,000	3,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG

FUND CLASS: OTHER FUND: 4321 - PAYROLL CLEARING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	(392,849)	0	0	0
Employee Benefits	(142,774)	0	0	0
Total 09900 - UNCLASSIFIED	(535,623)	0	0	0
Total Fund 4321 - PAYROLL CLEARING FUND	(535,623)	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	(535,623)	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	10,230,191	9,858,752	9,858,752	9,719,237
FEDERAL REVENUE	55,497	3,350,000	3,350,000	3,350,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	13,921,912	17,620,000	17,620,000	17,620,000
TOTAL WEST VIRGINIA UNIVERSITY AT PARKERSBURG	24,207,600	30,828,752	30,828,752	30,689,237
Less: Reappropriations	0	0		
Net Department Total	24,207,600	30,828,752	30,828,752	30,689,237

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0487 - SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL

WV Code Chapter - 18B Article - 4

Department Description

Southern West Virginia Community and Technical College provides accessible, affordable, quality education and training that dynamically advances the economic and social development of West Virginia by providing individuals with a quality education.

Funding is Recommended as Follows:

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

General Revenue
Fund 0380 \$8,203,924

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

FUND CLASS: GENERAL REVENUE

FUND: 0380 - GENERAL ADMINISTRATION FUND

44600 - SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	124.93	142.17	142.41	142.17
Personal Services	5,815,224	6,655,372	6,471,729	6,375,714
Employee Benefits	1,783,845	1,666,315	1,849,958	1,828,210
Current Expenses	854,205	0	0	0
Total 44600 - SOUTHERN WV COMMUNITY AND TECHNICAL COLLEGE	8,453,274	8,321,687	8,321,687	8,203,924
Total Fund 0380 - GENERAL ADMINISTRATION FUND	8,453,274	8,321,687	8,321,687	8,203,924
Less: Reappropriations	0	0		
Net Fund Total	8,453,274	8,321,687	8,321,687	8,203,924

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

FUND CLASS: FEDERAL REVENUE

FUND: 8772 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	11.81	12.33	10.00	10.00
Personal Services	446,538	637,845	622,001	622,001
Employee Benefits	91,320	123,679	93,000	93,000
Current Expenses	148,098	348,784	197,335	197,335
Equipment	201,451	421,946	320,450	320,450
Other Assets	975	61,000	61,000	61,000
Total 09900 - UNCLASSIFIED	888,382	1,593,254	1,293,786	1,293,786
Total Fund 8772 - FEDERAL GRANTS/CONTRACTS FUND	888,382	1,593,254	1,293,786	1,293,786
Less: Reappropriations	0	0		
Net Fund Total	888,382	1,593,254	1,293,786	1,293,786

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

FUND CLASS: OTHER FUND: 4677 - PAYROLL CLEARING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	103,512	0	0	0
Employee Benefits	8,074	0	0	0
Total 09900 - UNCLASSIFIED	111,586	0	0	0
Total Fund 4677 - PAYROLL CLEARING FUND	111,586	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	111,586	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

FUND CLASS: OTHER

FUND: 4680 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	24.68	33.91	37.46	36.24
Personal Services	1,446,817	1,705,796	640,561	640,561
Employee Benefits	305,276	435,376	169,591	169,591
Current Expenses	2,858,545	3,586,391	4,011,619	4,011,619
Repairs & Alterations	61,163	39,350	33,750	33,750
Equipment	67,437	40,000	35,000	35,000
Other Assets	58,963	55,744	55,044	55,044
Total 09900 - UNCLASSIFIED	4,798,201	5,862,657	4,945,565	4,945,565
Total Fund 4680 - TUITION & REQUIRED E&G FEES FUND	4,798,201	5,862,657	4,945,565	4,945,565
Less: Reappropriations	0	0		
Net Fund Total	4,798,201	5,862,657	4,945,565	4,945,565

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

FUND CLASS: OTHER

FUND: 4681 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	3.97	2.97	6.97	2.97
Personal Services	166,390	93,967	52,727	52,727
Employee Benefits	38,890	6,361	6,361	6,361
Current Expenses	102,907	58,310	10,000	10,000
Repairs & Alterations	542	0	0	0
Total 09900 - UNCLASSIFIED	308,729	158,638	69,088	69,088
Total Fund 4681 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	308,729	158,638	69,088	69,088
Less: Reappropriations	0	0		
Net Fund Total	308,729	158,638	69,088	69,088

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

FUND CLASS: OTHER

FUND: 4682 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	28,109	0	0	0
Repairs & Alterations	124,410	0	0	0
Equipment	34,525	0	0	0
Buildings	0	300,000	140,000	140,000
Land	275,000	0	0	0
Total 09900 - UNCLASSIFIED	462,044	300,000	140,000	140,000
Total Fund 4682 - EDUCATION & GENERAL CAPITAL FEES FUND	462,044	300,000	140,000	140,000
Less: Reappropriations	0	0		
Net Fund Total	462,044	300,000	140,000	140,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

FUND CLASS: OTHER

FUND: 4683 - GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	11.42	10.34	12.00	10.34
Personal Services	870,828	632,586	518,556	518,556
Employee Benefits	190,755	141,538	141,537	141,537
Current Expenses	2,212,590	1,165,643	913,957	913,957
Repairs & Alterations	19,512	23,000	178,064	178,064
Equipment	49,045	908,075	1,025,970	1,025,970
Land	0	0	25,000	25,000
Total 09900 - UNCLASSIFIED	3,342,730	2,870,842	2,803,084	2,803,084
Total Fund 4683 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	3,342,730	2,870,842	2,803,084	2,803,084
Less: Reappropriations	0	0		
Net Fund Total	3,342,730	2,870,842	2,803,084	2,803,084

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND
TECHNICAL**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	8,453,274	8,321,687	8,321,687	8,203,924
FEDERAL REVENUE	888,382	1,593,254	1,293,786	1,293,786
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,023,290	9,192,137	7,957,737	7,957,737
TOTAL SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL	18,364,946	19,107,078	17,573,209	17,455,446
Less: Reappropriations	0	0		
Net Department Total	18,364,946	19,107,078	17,573,209	17,455,446

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0489 - WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

The mission of WV Northern Community and Technical College is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0383 \$7,024,616

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: GENERAL REVENUE

FUND: 0383 - GENERAL ADMINISTRATION FUND

44700 - WV NORTHERN COMMUNITY AND TECHNICAL COLLEGE

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	132.50	128.50	129.00	128.50
Personal Services	5,728,998	5,647,305	5,647,305	5,565,091
Employee Benefits	1,501,250	1,478,146	1,478,146	1,459,525
Current Expenses	120	0	0	0
Total 44700 - WV NORTHERN COMMUNITY AND TECHNICAL COLLEGE	7,230,368	7,125,451	7,125,451	7,024,616
Total Fund 0383 - GENERAL ADMINISTRATION FUND	7,230,368	7,125,451	7,125,451	7,024,616
Less: Reappropriations	0	0		
Net Fund Total	7,230,368	7,125,451	7,125,451	7,024,616

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: FEDERAL REVENUE

FUND: 8774 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	3.50	2.50	8.00	2.50
Personal Services	217,646	117,712	117,712	117,712
Employee Benefits	30,746	26,278	26,278	26,278
Current Expenses	161,034	294,145	279,369	279,369
Repairs & Alterations	357	0	0	0
Total 09900 - UNCLASSIFIED	409,783	438,135	423,359	423,359
Total Fund 8774 - FEDERAL GRANTS/CONTRACTS FUND	409,783	438,135	423,359	423,359
Less: Reappropriations	0	0		
Net Fund Total	409,783	438,135	423,359	423,359

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4720 - PAYROLL CLEARING FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	277,703	0	0	0
Employee Benefits	22,298	0	0	0
Total 09900 - UNCLASSIFIED	300,001	0	0	0
Total Fund 4720 - PAYROLL CLEARING FUND	300,001	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	300,001	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4726 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	5.50	20.50	28.00	20.50
Personal Services	675,919	1,923,779	1,923,779	1,923,779
Employee Benefits	202,660	378,232	378,232	378,232
Current Expenses	2,412,058	2,383,748	2,383,748	2,383,748
Repairs & Alterations	87,657	76,175	76,175	76,175
Equipment	99,141	113,320	113,320	113,320
Land	7,100	0	0	0
Other Assets	12,000	0	0	0
Total 09900 - UNCLASSIFIED	3,496,535	4,875,254	4,875,254	4,875,254
Total Fund 4726 - TUITION & REQUIRED E&G FEES FUND	3,496,535	4,875,254	4,875,254	4,875,254
Less: Reappropriations	0	0		
Net Fund Total	3,496,535	4,875,254	4,875,254	4,875,254

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4727 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	28,765	0	0	0
Employee Benefits	2,201	0	0	0
Current Expenses	110,860	129,401	129,401	129,401
Repairs & Alterations	1,362	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	143,188	132,401	132,401	132,401
Total Fund 4727 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	143,188	132,401	132,401	132,401
Less: Reappropriations	0	0		
Net Fund Total	143,188	132,401	132,401	132,401

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4728 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	145,102	130,340	130,340	130,340
Repairs & Alterations	27,401	47,750	47,750	47,750
Equipment	73,763	52,000	52,000	52,000
Buildings	2,017,687	536,000	536,000	536,000
Land	43,629	121,696	121,696	121,696
Other Assets	8,750	0	0	0
Total 09900 - UNCLASSIFIED	2,316,332	887,786	887,786	887,786
Total Fund 4728 - EDUCATION & GENERAL CAPITAL FEES FUND	2,316,332	887,786	887,786	887,786
Less: Reappropriations	0	0		
Net Fund Total	2,316,332	887,786	887,786	887,786

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4731 - GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	4.00	5.00	7.00	5.00
Personal Services	418,929	244,129	244,129	244,129
Employee Benefits	79,832	46,504	46,504	46,504
Current Expenses	177,012	309,700	309,700	309,700
Equipment	74,985	152,254	152,254	152,254
Other Assets	21,536	0	0	0
Total 09900 - UNCLASSIFIED	772,294	752,587	752,587	752,587
Total Fund 4731 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	772,294	752,587	752,587	752,587
Less: Reappropriations	0	0		
Net Fund Total	772,294	752,587	752,587	752,587

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	7,230,368	7,125,451	7,125,451	7,024,616
FEDERAL REVENUE	409,783	438,135	423,359	423,359
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	7,028,350	6,648,028	6,648,028	6,648,028
TOTAL WEST VIRGINIA NORTHERN COMMUNITY & TECHNICAL COLLEGE	14,668,501	14,211,614	14,196,838	14,096,003
Less: Reappropriations	0	0		
Net Department Total	14,668,501	14,211,614	14,196,838	14,096,003

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0492 - EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Eastern WV Community and Technical College provides accessible and affordable educational opportunities for academic, technical, workforce training, and life-long learning for the Potomac Highlands regional community.

Funding is Recommended as Follows:

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

General Revenue
Fund 0587 \$1,868,424

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: GENERAL REVENUE

FUND: 0587 - GENERAL ADMINISTRATION FUND

41200 - EASTERN WEST VIRGINIA COMMUNITY & TECHNICAL COLLEGE

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	31.80	30.25	32.60	32.60
Personal Services	1,516,712	1,357,118	1,392,074	1,392,074
Employee Benefits	378,107	400,181	405,375	405,375
Current Expenses	29,193	137,945	97,795	70,975
Total 41200 - EASTERN WEST VIRGINIA COMMUNITY & TECHNICAL COLLEGE	1,924,012	1,895,244	1,895,244	1,868,424
Total Fund 0587 - GENERAL ADMINISTRATION FUND	1,924,012	1,895,244	1,895,244	1,868,424
Less: Reappropriations	0	0		
Net Fund Total	1,924,012	1,895,244	1,895,244	1,868,424

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: FEDERAL REVENUE

FUND: 8840 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	142,140	146,406	146,406
Employee Benefits	0	21,125	21,758	21,758
Current Expenses	0	125,162	162,686	162,686
Total 09900 - UNCLASSIFIED	0	288,427	330,850	330,850
Total Fund 8840 - FEDERAL GRANTS/CONTRACTS FUND	0	288,427	330,850	330,850
Less: Reappropriations	0	0		
Net Fund Total	0	288,427	330,850	330,850

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4825 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	7.05	11.16	5.58	5.58
Personal Services	465,908	666,204	683,525	683,525
Employee Benefits	68,444	59,039	60,574	60,574
Current Expenses	746,906	736,854	828,812	828,812
Repairs & Alterations	11,425	15,000	15,000	15,000
Equipment	49,695	111,000	56,000	56,000
Buildings	0	1,888,178	0	0
Other Assets	0	2,000	3,000	3,000
Total 09900 - UNCLASSIFIED	1,342,378	3,478,275	1,646,911	1,646,911
Total Fund 4825 - TUITION & REQUIRED E&G FEES FUND	1,342,378	3,478,275	1,646,911	1,646,911
Less: Reappropriations	0	0		
Net Fund Total	1,342,378	3,478,275	1,646,911	1,646,911

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4826 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.30	2.80	0.00	0.00
Personal Services	131,108	223,195	294,181	294,181
Employee Benefits	14,128	29,917	30,431	30,431
Current Expenses	198,294	310,016	310,712	310,712
Repairs & Alterations	3,799	9,000	9,000	9,000
Total 09900 - UNCLASSIFIED	347,329	572,128	644,324	644,324
Total Fund 4826 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	347,329	572,128	644,324	644,324
Less: Reappropriations	0	0		
Net Fund Total	347,329	572,128	644,324	644,324

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER

FUND: 4827 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Land	0	154,250	0	0
Total 09900 - UNCLASSIFIED	0	154,250	0	0
Total Fund 4827 - EDUCATION & GENERAL CAPITAL FEES FUND	0	154,250	0	0
Less: Reappropriations	0	0		
Net Fund Total	0	154,250	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

FUND CLASS: OTHER FUND: 4829 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	4.35	3.35	3.30	3.30
Personal Services	157,546	263,708	269,000	269,000
Employee Benefits	39,847	32,045	47,580	47,580
Current Expenses	863,266	503,410	610,169	610,169
Repairs & Alterations	6,775	0	0	0
Equipment	313,839	106,830	0	0
Total 09900 - UNCLASSIFIED	1,381,273	905,993	926,749	926,749
Total Fund 4829 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,381,273	905,993	926,749	926,749
Less: Reappropriations	0	0		
Net Fund Total	1,381,273	905,993	926,749	926,749

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND
TECHNICAL COLLEGE**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,924,012	1,895,244	1,895,244	1,868,424
FEDERAL REVENUE	0	288,427	330,850	330,850
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,070,980	5,110,646	3,217,984	3,217,984
TOTAL EASTERN WEST VIRGINIA COMMUNITY & TECHNICAL COLLEGE	4,994,992	7,294,317	5,444,078	5,417,258
Less: Reappropriations	0	0		
Net Department Total	4,994,992	7,294,317	5,444,078	5,417,258

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

0493 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Mission Statement: BridgeValley Community and Technical College promotes student success, prepares a skilled workforce, and builds tomorrow's leaders by providing access to quality education.

Vision Statement: BridgeValley Community and Technical College will be the college of opportunity for a diverse learner population, offering leading-edge technology, innovative ideas, and dynamic service to our students and our communities.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0618 \$7,664,898

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE

FUND: 0598 - GENERAL ADMINISTRATION FUND

44500 - KANAWHA VALLEY COMMUNITY & TECHNICAL COLLEGE

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	51.24	0.00	0.00	0.00
Personal Services	3,071,098	0	0	0
Employee Benefits	707,901	0	0	0
Total 44500 - KANAWHA VALLEY COMMUNITY & TECHNICAL COLLEGE	3,778,999	0	0	0
Total Fund 0598 - GENERAL ADMINISTRATION FUND	3,778,999	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,778,999	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: GENERAL REVENUE

FUND: 0602 - GENERAL ADMINISTRATION FUND

48600 - BRIDGEMONT COMMUNITY & TECHNICAL COLLEGE

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	49.83	0.00	0.00	0.00
Personal Services	2,936,544	0	0	0
Employee Benefits	773,676	0	0	0
Current Expenses	303,255	0	0	0
Repairs & Alterations	1,017	0	0	0
Equipment	68,375	0	0	0
Land	41,266	0	0	0
Other Assets	10,697	0	0	0
Total 48600 - BRIDGEMONT COMMUNITY & TECHNICAL COLLEGE	4,134,830	0	0	0
Total Fund 0602 - GENERAL ADMINISTRATION FUND	4,134,830	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	4,134,830	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: GENERAL REVENUE

FUND: 0618 - GENERAL ADMINISTRATION FUND

71700 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.00	112.38	113.91	113.91
Personal Services	0	6,194,124	6,194,124	6,104,417
Employee Benefits	0	1,580,800	1,580,800	1,560,481
Total 71700 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	0	7,774,924	7,774,924	7,664,898
Total Fund 0618 - GENERAL ADMINISTRATION FUND	0	7,774,924	7,774,924	7,664,898
Less: Reappropriations	0	0		
Net Fund Total	0	7,774,924	7,774,924	7,664,898

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: FEDERAL REVENUE

FUND: 8782 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	76,794	76,794	76,794
Current Expenses	0	3,312,056	3,312,056	3,312,056
Total 09900 - UNCLASSIFIED	0	3,388,850	3,388,850	3,388,850
Total Fund 8782 - FEDERAL GRANTS/CONTRACTS FUND	0	3,388,850	3,388,850	3,388,850
Less: Reappropriations	0	0		
Net Fund Total	0	3,388,850	3,388,850	3,388,850

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: FEDERAL REVENUE

FUND: 8870 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	119,457	0	0	0
Employee Benefits	13,040	0	0	0
Current Expenses	2,256	0	0	0
Total 09900 - UNCLASSIFIED	134,753	0	0	0
Total Fund 8870 - FEDERAL GRANTS/CONTRACTS FUND	134,753	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	134,753	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: FEDERAL REVENUE

FUND: 8873 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	80,561	0	0	0
Employee Benefits	14,557	0	0	0
Current Expenses	114,979	0	0	0
Total 09900 - UNCLASSIFIED	210,097	0	0	0
Total Fund 8873 - FEDERAL GRANTS/CONTRACTS FUND	210,097	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	210,097	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER

FUND: 4846 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	24.73	0.00	0.00	0.00
Personal Services	1,033,668	0	0	0
Employee Benefits	238,934	0	0	0
Current Expenses	1,180,546	0	0	0
Repairs & Alterations	12,868	0	0	0
Equipment	10,296	0	0	0
Total 09900 - UNCLASSIFIED	2,476,312	0	0	0
Total Fund 4846 - TUITION & REQUIRED E&G FEES FUND	2,476,312	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	2,476,312	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4847 - PAYROLL CLEARING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	216,887	0	0	0
Employee Benefits	47,962	0	0	0
Total 09900 - UNCLASSIFIED	264,849	0	0	0
Total Fund 4847 - PAYROLL CLEARING FUND	264,849	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	264,849	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER

FUND: 4849 - GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	18.56	0.00	0.00	0.00
Personal Services	929,366	0	0	0
Employee Benefits	211,225	0	0	0
Current Expenses	2,454,756	0	0	0
Repairs & Alterations	3,030	0	0	0
Equipment	19,130	0	0	0
Buildings	58,480	0	0	0
Total 09900 - UNCLASSIFIED	3,675,987	0	0	0
Total Fund 4849 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	3,675,987	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,675,987	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER

FUND: 4850 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	669,872	0	0	0
Total 09900 - UNCLASSIFIED	669,872	0	0	0
Total Fund 4850 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	669,872	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	669,872	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER

FUND: 4851 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	253,548	0	0	0
Total 09900 - UNCLASSIFIED	253,548	0	0	0
Total Fund 4851 - EDUCATION & GENERAL CAPITAL FEES FUND	253,548	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	253,548	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER

FUND: 4976 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	7.86	0.00	0.00	0.00
Personal Services	470,438	0	0	0
Employee Benefits	96,245	0	0	0
Current Expenses	922,220	0	0	0
Repairs & Alterations	22,711	0	0	0
Total 09900 - UNCLASSIFIED	1,511,614	0	0	0
Total Fund 4976 - TUITION & REQUIRED E&G FEES FUND	1,511,614	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	1,511,614	0	0	0

State of West Virginia
 FY 2016 Appropriation Request
 Account Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE

FUND CLASS: OTHER

FUND: 4977 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	2,375	0	0	0
Current Expenses	207,815	0	0	0
Total 09900 - UNCLASSIFIED	210,190	0	0	0
Total Fund 4977 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	210,190	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	210,190	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4978 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	157,348	0	0	0
Repairs & Alterations	8,385	0	0	0
Total 09900 - UNCLASSIFIED	165,733	0	0	0
Total Fund 4978 - EDUCATION & GENERAL CAPITAL FEES FUND	165,733	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	165,733	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4979 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	15.33	0.00	0.00	0.00
Personal Services	921,039	0	0	0
Employee Benefits	161,454	0	0	0
Current Expenses	1,437,175	0	0	0
Repairs & Alterations	1,656	0	0	0
Equipment	969,843	0	0	0
Total 09900 - UNCLASSIFIED	3,491,167	0	0	0
Total Fund 4979 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	3,491,167	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	3,491,167	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4980 - PAYROLL CLEARING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	223,875	0	0	0
Employee Benefits	29,338	0	0	0
Total 09900 - UNCLASSIFIED	253,213	0	0	0
Total Fund 4980 - PAYROLL CLEARING FUND	253,213	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	253,213	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER FUND: 4985 - GIFTS, GRANTS & DONATIONS (NON-FEDERAL)	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.00	48.77	35.41	35.41
Personal Services	0	2,800,000	2,800,000	2,800,000
Employee Benefits	0	634,000	634,000	634,000
Current Expenses	0	2,500,000	2,500,000	2,500,000
Equipment	0	2,500,000	2,500,000	2,500,000
Total 09900 - UNCLASSIFIED	0	8,434,000	8,434,000	8,434,000
Total Fund 4985 - GIFTS, GRANTS & DONATIONS (NON-FEDERAL)	0	8,434,000	8,434,000	8,434,000
Less: Reappropriations	0	0		
Net Fund Total	0	8,434,000	8,434,000	8,434,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER

FUND: 4986 - TUITION & REQUIRED E&G FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.00	35.29	49.47	47.12
Personal Services	0	2,510,000	2,510,000	2,510,000
Employee Benefits	0	533,000	533,000	533,000
Current Expenses	0	2,297,050	2,297,050	2,297,050
Total 09900 - UNCLASSIFIED	0	5,340,050	5,340,050	5,340,050
Total Fund 4986 - TUITION & REQUIRED E&G FUND	0	5,340,050	5,340,050	5,340,050
Less: Reappropriations	0	0		
Net Fund Total	0	5,340,050	5,340,050	5,340,050

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER

FUND: 4987 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	1,102,200	1,102,200	1,102,200
Total 09900 - UNCLASSIFIED	0	1,102,200	1,102,200	1,102,200
Total Fund 4987 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	0	1,102,200	1,102,200	1,102,200
Less: Reappropriations	0	0		
Net Fund Total	0	1,102,200	1,102,200	1,102,200

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL
COLLEGE**

FUND CLASS: OTHER

FUND: 4988 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	380,047	885,200	885,200
Repairs & Alterations	0	520,153	20,000	20,000
Equipment	0	5,000	0	0
Total 09900 - UNCLASSIFIED	0	905,200	905,200	905,200
Total Fund 4988 - EDUCATION & GENERAL CAPITAL FEES FUND	0	905,200	905,200	905,200
Less: Reappropriations	0	0		
Net Fund Total	0	905,200	905,200	905,200

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION

DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	7,913,829	7,774,924	7,774,924	7,664,898
FEDERAL REVENUE	344,850	3,388,850	3,388,850	3,388,850
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,972,485	15,781,450	15,781,450	15,781,450
TOTAL BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE	21,231,164	26,945,224	26,945,224	26,835,198
Less: Reappropriations	0	0		
Net Department Total	21,231,164	26,945,224	26,945,224	26,835,198

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: COUNCIL FOR C&T COLLEGE EDUCATION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	73,120,583	68,612,630	66,031,048	65,096,617
FEDERAL REVENUE	4,682,989	16,393,812	14,143,334	14,143,334
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	89,571,070	125,125,155	120,941,796	120,941,796
TOTAL COUNCIL FOR C&T COLLEGE EDUCATION	167,374,642	210,131,597	201,116,177	200,181,746
Less: Reappropriations	7,227,884	2,581,582		
Net Cabinet Total	160,146,758	207,550,015	201,116,177	200,181,746

HIGHER EDUCATION
POLICY COMMISSION

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0441 - HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION

WV Code Chapter - 18B Article - 4

Department Description

The staff of the Higher Education Policy Commission (HEPC) provides support to the Chancellor and the Higher Education Policy Commission and administers several state level programs, such as state and federal student financial assistance. The office is overseen by a chancellor, and administered by a vice chancellor for administration. In addition to the chancellor and commission, the staff's numerous customers include the public higher education institutions and their boards and advisory councils, joint commissions on vocational/technical/occupational education, institutions from other sectors of post-secondary education, the Legislature, business and industry, governmental agencies, and health care providers.

Funding is Recommended as Follows:

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

General Revenue

Fund 0589 \$68,572,438

Lottery

Fund 4925 \$3,146,564

Excess Lottery

Fund 4295 \$29,000,000

Fund 4297 \$15,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC ADMINISTRATION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	19.86	26.44	25.19	25.19
Personal Services	2,016,702	2,087,388	2,088,901	2,059,442
Employee Benefits	493,402	465,652	464,379	457,706
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	2,510,104	2,553,040	2,553,280	2,517,148
09700 - UNCLASSIFIED- SURPLUS				
Current Expenses	52,260	1,463,565	0	0
Repairs & Alterations	6,021	0	0	0
Buildings	1,544,673	0	0	0
Land	80,795	0	0	0
Other Assets	250,086	0	0	0
Total 09700 - UNCLASSIFIED- SURPLUS	1,933,835	1,463,565	0	0
13000 - CURRENT EXPENSES				
Current Expenses	274,742	175,529	175,289	172,806
Total 13000 - CURRENT EXPENSES	274,742	175,529	175,289	172,806
16400 - HIGHER EDUCATION GRANT PROGRAM				
Current Expenses	39,019,864	39,019,864	39,019,864	39,019,864
Total 16400 - HIGHER EDUCATION GRANT PROGRAM	39,019,864	39,019,864	39,019,864	39,019,864
16500 - TUITION CONTRACT PROGRAM				
FTE	0.10	0.10	0.10	0.10
Personal Services	8,300	9,356	9,362	9,362
Employee Benefits	1,582	1,960	1,960	1,960
Current Expenses	1,323,747	1,322,864	1,256,077	1,238,142
Total 16500 - TUITION CONTRACT PROGRAM	1,333,629	1,334,180	1,267,399	1,249,464
16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS				
Current Expenses	200,000	192,500	192,500	192,500
Total 16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS	200,000	192,500	192,500	192,500
38600 - FACILITIES PLANNING AND ADMINISTRATION				
Current Expenses	2,000,000	1,925,000	1,925,000	1,897,759
Total 38600 - FACILITIES PLANNING AND ADMINISTRATION	2,000,000	1,925,000	1,925,000	1,897,759

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: GENERAL REVENUE FUND: 0589 - HEPC ADMINISTRATION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
66100 - CAPITAL IMPROVEMENTS-SURPLUS				
Current Expenses	0	4,629,550	0	0
Total 66100 - CAPITAL IMPROVEMENTS-SURPLUS	0	4,629,550	0	0
75500 - CAPITAL OUTLAY AND MAINTENANCE				
Current Expenses	273,930	437,891	0	0
Total 75500 - CAPITAL OUTLAY AND MAINTENANCE	273,930	437,891	0	0
80000 - PROMISE SCHOLARSHIP - TRANSFER				
Current Expenses	18,500,000	18,500,000	18,500,000	18,500,000
Total 80000 - PROMISE SCHOLARSHIP - TRANSFER	18,500,000	18,500,000	18,500,000	18,500,000
86700 - HEAPS GRANT PROGRAM				
FTE	1.03	1.31	1.08	1.08
Personal Services	66,388	80,160	80,227	80,227
Employee Benefits	14,859	21,032	21,007	21,007
Current Expenses	4,869,741	5,388,047	4,898,801	4,898,801
Equipment	0	6,500	6,500	6,500
Total 86700 - HEAPS GRANT PROGRAM	4,950,988	5,495,739	5,006,535	5,006,535
91300 - BRIM PREMIUM				
Current Expenses	17,243	16,597	16,597	16,362
Total 91300 - BRIM PREMIUM	17,243	16,597	16,597	16,362
94600 - HIGHER EDUCATION-SPECIAL PROJECTS - SURPLUS				
Current Expenses	0	4,600,000	0	0
Buildings	133,021	516,979	0	0
Total 94600 - HIGHER EDUCATION-SPECIAL PROJECTS - SURPLUS	133,021	5,116,979	0	0
Total Fund 0589 - HEPC ADMINISTRATION	71,147,356	80,860,433	68,656,464	68,572,438
Less: Reappropriations	2,477,608	12,203,969		
Net Fund Total	68,669,748	68,656,464	68,656,464	68,572,438

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: FEDERAL REVENUE

FUND: 8839 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	10.97	15.97	13.94	13.94
Personal Services	703,420	1,362,041	878,628	878,628
Employee Benefits	148,217	335,541	206,989	206,989
Current Expenses	6,978,828	11,859,979	9,312,383	9,312,383
Buildings	1,985,252	5,250,000	0	0
Other Assets	509,558	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	10,325,275	19,807,561	11,398,000	11,398,000
Total Fund 8839 - FEDERAL GRANTS/CONTRACTS FUND	10,325,275	19,807,561	11,398,000	11,398,000
Less: Reappropriations	0	0		
Net Fund Total	10,325,275	19,807,561	11,398,000	11,398,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

**FUND CLASS: LOTTERY REVENUE
FUND: 4925 - LOTTERY EDUCATION - HEPC**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
03600 - RHI PROGRAM AND SITE SUPPORT				
Current Expenses	1,963,663	2,496,738	1,939,944	1,912,491
Total 03600 - RHI PROGRAM AND SITE SUPPORT	1,963,663	2,496,738	1,939,944	1,912,491
03700 - RHI PROGRAM & SITE SUPPORT-RHEP PROG ADMINISTRATN				
Personal Services	27,772	0	0	0
Current Expenses	107,787	374,926	148,758	146,653
Total 03700 - RHI PROGRAM & SITE SUPPORT-RHEP PROG ADMINISTRATN	135,559	374,926	148,758	146,653
03800 - RHI PROG & SITE SUPPORT-GRAD MED ED & FISCAL OVER				
FTE	1.28	1.28	1.28	1.28
Personal Services	76,258	63,631	63,708	62,704
Employee Benefits	7,402	23,414	23,337	23,109
Current Expenses	2,363	68,651	0	0
Total 03800 - RHI PROG & SITE SUPPORT-GRAD MED ED & FISCAL OVER	86,023	155,696	87,045	85,813
16600 - MINORITY DOCTORAL FELLOWSHIP				
Current Expenses	110,000	193,180	131,464	129,604
Total 16600 - MINORITY DOCTORAL FELLOWSHIP	110,000	193,180	131,464	129,604
16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM-STUDENT AWARDS				
Current Expenses	141,142	135,849	135,849	135,849
Total 16700 - UNDERWOOD-SMITH SCHOLARSHIP PROGRAM- STUDENT AWARDS	141,142	135,849	135,849	135,849
17600 - HEALTH SCIENCES SCHOLARSHIP				
FTE	0.18	0.18	0.18	0.18
Personal Services	10,998	12,355	12,366	12,366
Employee Benefits	2,168	2,395	2,395	2,395
Current Expenses	160,000	463,948	205,837	205,837
Total 17600 - HEALTH SCIENCES SCHOLARSHIP	173,166	478,698	220,598	220,598

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE FUND: 4925 - LOTTERY EDUCATION - HEPC	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG				
Current Expenses	35,000	249,825	63,625	62,725
Total 60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG	35,000	249,825	63,625	62,725
86800 - WV ENGINEERING,SCIENCE & TECHNOLOGY SCHOLARSHIP PG				
Current Expenses	470,473	452,831	452,831	452,831
Total 86800 - WV ENGINEERING,SCIENCE & TECHNOLOGY SCHOLARSHIP PG	470,473	452,831	452,831	452,831
Total Fund 4925 - LOTTERY EDUCATION - HEPC	3,115,026	4,537,743	3,180,114	3,146,564
Less: Reappropriations	907,684	1,357,629		
Net Fund Total	2,207,342	3,180,114	3,180,114	3,146,564

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE

FUND: 4295 - EDUCATION IMPROVEMENT FUND

70000 - DIRECTED TRANSFER

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	29,000,000	0	0	0
Total 70000 - DIRECTED TRANSFER	29,000,000	0	0	0
80000 - PROMISE SCHOLARSHIP - TRANSFER				
Current Expenses	0	29,000,000	29,000,000	29,000,000
Total 80000 - PROMISE SCHOLARSHIP - TRANSFER	0	29,000,000	29,000,000	29,000,000
Total Fund 4295 - EDUCATION IMPROVEMENT FUND	29,000,000	29,000,000	29,000,000	29,000,000
Less: Reappropriations	0	0		
Net Fund Total	29,000,000	29,000,000	29,000,000	29,000,000

**State of West Virginia
FY 2016 Appropriation Request
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CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE

FUND: 4297 - HIGHER EDUCATION IMPROVEMENT FUND

70000 - DIRECTED TRANSFER

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	15,000,000	15,000,000	15,000,000	15,000,000
Total 70000 - DIRECTED TRANSFER	15,000,000	15,000,000	15,000,000	15,000,000
Total Fund 4297 - HIGHER EDUCATION IMPROVEMENT FUND	15,000,000	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0		
Net Fund Total	15,000,000	15,000,000	15,000,000	15,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: LOTTERY REVENUE

**FUND: 4932 - HIGHER ED POLICY COMMISSION -ADMIN- CONTOL
ACCT**

02800 - ADVANCED TECHNOLOGY CENTERS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	0.00	0.00	0.00
Current Expenses	129,034	12,440,588	0	0
Buildings	7,373,741	0	0	0
Land	39,990	0	0	0
Other Assets	264,573	0	0	0
Total 02800 - ADVANCED TECHNOLOGY CENTERS	7,807,338	12,440,588	0	0
Total Fund 4932 - HIGHER ED POLICY COMMISSION -ADMIN- CONTOL ACCT	7,807,338	12,440,588	0	0
Less: Reappropriations	7,807,338	12,440,588	0	0
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4296 - PROMISE SCHOLARSHIP FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	6.05	7.52	4.66	4.66
Personal Services	426,355	463,949	464,238	464,238
Employee Benefits	91,279	121,436	121,418	121,418
Current Expenses	46,502,666	48,337,335	47,613,679	47,613,679
Equipment	0	2,090	2,090	2,090
Other Assets	0	190	190	190
Total 09900 - UNCLASSIFIED	47,020,300	48,925,000	48,201,615	48,201,615
Total Fund 4296 - PROMISE SCHOLARSHIP FUND	47,020,300	48,925,000	48,201,615	48,201,615
Less: Reappropriations	0	0		
Net Fund Total	47,020,300	48,925,000	48,201,615	48,201,615

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4921 - HEPC ADMINISTRATION - HERF

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,100,178	2,533,500	1,177,089	1,177,089
Repairs & Alterations	1,228	3,500	3,500	3,500
Equipment	230	1,500	1,500	1,500
Buildings	5,762	0	0	0
Other Assets	3,173	0	0	0
Total 09900 - UNCLASSIFIED	1,110,571	2,538,500	1,182,089	1,182,089
Total Fund 4921 - HEPC ADMINISTRATION - HERF	1,110,571	2,538,500	1,182,089	1,182,089
Less: Reappropriations	0	0		
Net Fund Total	1,110,571	2,538,500	1,182,089	1,182,089

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4922 - UNDERWOOD/SMITH SCHOLARSHIP PROGRAM

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	108,786	590,849	339,316	339,316
Total 09900 - UNCLASSIFIED	108,786	590,849	339,316	339,316
Total Fund 4922 - UNDERWOOD/SMITH SCHOLARSHIP PROGRAM	108,786	590,849	339,316	339,316
Less: Reappropriations	0	0		
Net Fund Total	108,786	590,849	339,316	339,316

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4927 - GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.59	4.00	2.00	2.00
Personal Services	14,720	183,527	183,587	183,587
Employee Benefits	7,833	39,970	39,970	39,970
Current Expenses	447,339	2,537,431	2,519,371	2,519,371
Repairs & Alterations	1,635	0	0	0
Equipment	10,731	25,600	25,600	25,600
Buildings	166,000	0	0	0
Other Assets	0	6,000	6,000	6,000
Total 09900 - UNCLASSIFIED	648,258	2,792,528	2,774,528	2,774,528
Total Fund 4927 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	648,258	2,792,528	2,774,528	2,774,528
Less: Reappropriations	0	0		
Net Fund Total	648,258	2,792,528	2,774,528	2,774,528

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4928 - WV ENG SCIENCE & TECH SCHOLARSHIP PROGRAM

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	162,239	870,331	453,332	453,332
Total 09900 - UNCLASSIFIED	162,239	870,331	453,332	453,332
Total Fund 4928 - WV ENG SCIENCE & TECH SCHOLARSHIP PROGRAM	162,239	870,331	453,332	453,332
Less: Reappropriations	0	0		
Net Fund Total	162,239	870,331	453,332	453,332

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4929 - WV GEAR UP SCHOLARSHIP FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.31	0.31	0.11	0.11
Personal Services	11,280	18,694	10,555	10,555
Employee Benefits	1,619	4,714	2,736	2,736
Current Expenses	769,879	345,292	0	0
Total 09900 - UNCLASSIFIED	782,778	368,700	13,291	13,291
Total Fund 4929 - WV GEAR UP SCHOLARSHIP FUND	782,778	368,700	13,291	13,291
Less: Reappropriations	0	0		
Net Fund Total	782,778	368,700	13,291	13,291

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4930 - STATE GIFTS, GRANTS, AND CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	46,042	111,584	111,644	111,644
Employee Benefits	9,850	20,247	20,247	20,247
Current Expenses	108,689	1,340,169	1,340,109	1,340,109
Repairs & Alterations	12,870	0	0	0
Buildings	416,064	1,500,000	1,500,000	1,500,000
Other Assets	13,145	0	0	0
Total 09900 - UNCLASSIFIED	606,660	2,972,000	2,972,000	2,972,000
Total Fund 4930 - STATE GIFTS, GRANTS, AND CONTRACTS FUND	606,660	2,972,000	2,972,000	2,972,000
Less: Reappropriations	0	0		
Net Fund Total	606,660	2,972,000	2,972,000	2,972,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4931 - RESEARCH CHALLENGE FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.10	2.10	2.10	2.10
Personal Services	176,135	346,585	346,711	346,711
Employee Benefits	44,615	60,117	60,117	60,117
Current Expenses	2,431,458	5,139,298	5,139,172	5,139,172
Total 09900 - UNCLASSIFIED	2,652,208	5,546,000	5,546,000	5,546,000
Total Fund 4931 - RESEARCH CHALLENGE FUND	2,652,208	5,546,000	5,546,000	5,546,000
Less: Reappropriations	0	0		
Net Fund Total	2,652,208	5,546,000	5,546,000	5,546,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4933 - HIGHER EDUCATION GRANT FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	8.29	10.42	9.00	9.00
Personal Services	557,800	607,725	608,268	608,268
Employee Benefits	121,230	158,839	158,646	158,646
Current Expenses	39,070,631	41,160,060	38,661,419	38,661,419
Equipment	0	2,970	2,970	2,970
Other Assets	0	270	270	270
Total 09900 - UNCLASSIFIED	39,749,661	41,929,864	39,431,573	39,431,573
Total Fund 4933 - HIGHER EDUCATION GRANT FUND	39,749,661	41,929,864	39,431,573	39,431,573
Less: Reappropriations	0	0		
Net Fund Total	39,749,661	41,929,864	39,431,573	39,431,573

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER

FUND: 4934 - WEST VIRGINIA RESEARCH TRUST FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	12,453	190,000	2,000	2,000
Total 09900 - UNCLASSIFIED	12,453	190,000	2,000	2,000
Total Fund 4934 - WEST VIRGINIA RESEARCH TRUST FUND	12,453	190,000	2,000	2,000
Less: Reappropriations	0	0		
Net Fund Total	12,453	190,000	2,000	2,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -
ADMINISTRATION**

FUND CLASS: OTHER FUND: 4935 - ENERGY AND WATER SAVINGS REVOLVING LOAN FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	184,513	4,386,000	4,385,997	4,385,997
Buildings	1,333,609	400,000	400,000	400,000
Other Assets	160,924	0	0	0
Total 09900 - UNCLASSIFIED	1,679,046	4,786,000	4,785,997	4,785,997
Total Fund 4935 - ENERGY AND WATER SAVINGS REVOLVING LOAN FUND	1,679,046	4,786,000	4,785,997	4,785,997
Less: Reappropriations	0	0		
Net Fund Total	1,679,046	4,786,000	4,785,997	4,785,997

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	71,147,356	80,860,433	68,656,464	68,572,438
FEDERAL REVENUE	10,325,275	19,807,561	11,398,000	11,398,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	54,922,364	60,978,332	47,180,114	47,146,564
STATE ROAD FUND	0	0	0	0
OTHER	94,532,960	111,509,772	105,701,741	105,701,741
TOTAL HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION	230,927,955	273,156,098	232,936,319	232,818,743
Less: Reappropriations	11,192,630	26,002,187		
Net Department Total	219,735,325	247,153,911	232,936,319	232,818,743

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0442 - HIGHER EDUCATION POLICY COMMISSION - SYSTEM

WV Code Chapter - 18B Article - 4

Department Description

The mission of the Higher Education Policy Commission - System is to provide quality education to the citizens of the state, scholarly research in fields that will be beneficial to West Virginians, public service that directly benefits West Virginians, and quality health care to the state, with emphasis on rural health care. The Higher Education Policy Commission provides state level policy oversight for all public colleges and universities in the state.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

Special Revenue

Fund 4902 \$500,000

Fund 4903 \$42,322,992 (\$10,000,000 special revenue spending authority for capital projects.)

Lottery

Fund 4908 \$5,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM				
FUND CLASS: LOTTERY REVENUE				
FUND: 4908 - COMM & TECH COLLEGE CAPITAL IMPROVEMENT FD LOTTERY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
31000 - DEBT SERVICE - TOTAL				
Current Expenses	4,997,188	5,000,000	5,000,000	5,000,000
Total 31000 - DEBT SERVICE - TOTAL	4,997,188	5,000,000	5,000,000	5,000,000
84700 - CAPITAL OUTLAY & IMPROVEMENTS-TOTAL				
Current Expenses	0	2,162,461	0	0
Buildings	1,420,417	0	0	0
Other Assets	19,063	0	0	0
Total 84700 - CAPITAL OUTLAY & IMPROVEMENTS-TOTAL	1,439,480	2,162,461	0	0
95800 - CAPITAL IMPROVEMENTS - TOTAL				
Current Expenses	116,171	8,604,523	0	0
Buildings	9,851,155	0	0	0
Other Assets	515,280	0	0	0
Total 95800 - CAPITAL IMPROVEMENTS - TOTAL	10,482,606	8,604,523	0	0
Total Fund 4908 - COMM & TECH COLLEGE CAPITAL IMPROVEMENT FD LOTTERY	16,919,274	15,766,984	5,000,000	5,000,000
Less: Reappropriations	11,922,086	10,766,984		
Net Fund Total	4,997,188	5,000,000	5,000,000	5,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: SPECIAL REVENUE

FUND: 4902 - REGISTRATION FEE CAPITAL IMPROVEMENT FUND

30600 - GENERAL CAPITAL EXPENDITURES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	3,750	500,000	500,000	500,000
Total 30600 - GENERAL CAPITAL EXPENDITURES	3,750	500,000	500,000	500,000
Total Fund 4902 - REGISTRATION FEE CAPITAL IMPROVEMENT FUND	3,750	500,000	500,000	500,000
Less: Reappropriations	0	0		
Net Fund Total	3,750	500,000	500,000	500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 4903 - TUITION FEE CAPITAL IMPROVEMENT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
04000 - DEBT SERVICE				
Current Expenses	28,903,677	28,909,741	28,901,910	28,901,910
Total 04000 - DEBT SERVICE	28,903,677	28,909,741	28,901,910	28,901,910
30600 - GENERAL CAPITAL EXPENDITURES				
Current Expenses	453,850	3,000,000	3,000,000	13,000,000
Buildings	203,299	0	0	0
Total 30600 - GENERAL CAPITAL EXPENDITURES	657,149	3,000,000	3,000,000	13,000,000
38600 - FACILITIES PLANNING AND ADMINISTRATION				
FTE	4.50	5.00	5.00	5.00
Personal Services	265,117	335,776	336,076	336,076
Employee Benefits	30,229	85,306	85,006	85,006
Current Expenses	7,544	0	0	0
Total 38600 - FACILITIES PLANNING AND ADMINISTRATION	302,890	421,082	421,082	421,082
Total Fund 4903 - TUITION FEE CAPITAL IMPROVEMENT FUND	29,863,716	32,330,823	32,322,992	42,322,992
Less: Reappropriations	0	0		
Net Fund Total	29,863,716	32,330,823	32,322,992	42,322,992

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: SPECIAL REVENUE FUND: 4906 - TUITION FEE REVENUE BOND CONSTRUCTION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
51100 - CAPITAL OUTLAY				
Current Expenses	0	371,745	0	0
Total 51100 - CAPITAL OUTLAY	0	371,745	0	0
Total Fund 4906 - TUITION FEE REVENUE BOND CONSTRUCTION FUND	0	371,745	0	0
Less: Reappropriations	0	371,745		
Net Fund Total	0	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM

FUND CLASS: OTHER FUND: 4901 - HIGHER EDUCATION RESOURCE FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.84	1.00	1.00	1.00
Personal Services	248,259	83,604	83,664	83,664
Employee Benefits	53,903	17,676	17,676	17,676
Current Expenses	4,617,580	8,596,108	4,208,774	4,208,774
Total 09900 - UNCLASSIFIED	4,919,742	8,697,388	4,310,114	4,310,114
Total Fund 4901 - HIGHER EDUCATION RESOURCE FEES FUND	4,919,742	8,697,388	4,310,114	4,310,114
Less: Reappropriations	0	0		
Net Fund Total	4,919,742	8,697,388	4,310,114	4,310,114

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	29,867,466	33,202,568	32,822,992	42,822,992
LOTTERY REVENUE	16,919,274	15,766,984	5,000,000	5,000,000
STATE ROAD FUND	0	0	0	0
OTHER	4,919,742	8,697,388	4,310,114	4,310,114
TOTAL HIGHER EDUCATION POLICY COMMISSION - SYSTEM	51,706,482	57,666,939	42,133,106	52,133,106
Less: Reappropriations	11,922,086	11,138,728		
Net Department Total	39,784,396	46,528,211	42,133,106	52,133,106

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0477 - HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

WV Code Chapter - 18B Article - 4

Department Description

See the Higher Education Policy Commission for description.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

FUND CLASS: OTHER

FUND: 4942 - HEALTH SCIENCES SCHOLARSHIP FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	(85,457)	775,500	48,388	48,388
Repairs & Alterations	0	20,000	20,000	20,000
Equipment	0	5,000	5,000	5,000
Other Assets	0	500	500	500
Total 09900 - UNCLASSIFIED	(85,457)	801,000	73,888	73,888
Total Fund 4942 - HEALTH SCIENCES SCHOLARSHIP FUND	(85,457)	801,000	73,888	73,888
Less: Reappropriations	0	0		
Net Fund Total	(85,457)	801,000	73,888	73,888

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(85,457)	801,000	73,888	73,888
TOTAL HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES	(85,457)	801,000	73,888	73,888
Less: Reappropriations	0	0		
Net Department Total	(85,457)	801,000	73,888	73,888

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0463 - WEST VIRGINIA UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

As a land-grant institution in the twenty-first century, West Virginia University will deliver high-quality education, excel in discovery and innovation, model a culture of diversity and inclusion, promote health and vitality, and build pathways for the exchange of knowledge and opportunity between the state, the nation, and the world.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0343 \$20,943,047
Fund 0344 \$111,661,126

Special Revenue
Fund 4179 \$15,935,640

Lottery
Fund 4185 \$3,488,143

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

**FUND CLASS: GENERAL REVENUE
FUND: 0343 - MEDICAL SCHOOL FUND**

05600 - WVU SCHOOL OF HEALTH SCIENCE - EASTERN DIVISION

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	30.15	28.02	30.00	30.00
Personal Services	1,489,020	2,005,000	2,005,000	1,978,035
Employee Benefits	374,105	332,058	332,058	325,950
Current Expenses	450,288	0	0	0
Repairs & Alterations	36,712	0	0	0
Equipment	21,277	0	0	0
Other Assets	11,945	0	0	0
Total 05600 - WVU SCHOOL OF HEALTH SCIENCE - EASTERN DIVISION	2,383,347	2,337,058	2,337,058	2,303,985

17400 - WVU - SCHOOL OF HEALTH SCIENCES

FTE	187.92	156.26	198.00	198.00
Personal Services	14,778,834	15,065,000	15,065,000	12,971,196
Employee Benefits	786,682	2,382,465	2,382,465	1,908,218
Current Expenses	1,808,784	0	0	0
Repairs & Alterations	42	0	0	0
Buildings	8,093	0	0	0
Total 17400 - WVU - SCHOOL OF HEALTH SCIENCES	17,382,435	17,447,465	17,447,465	14,879,414

17500 - WVU - SCHOOL OF HEALTH SCIENCES - CHARLESTON DIV

FTE	30.12	29.88	33.00	33.00
Personal Services	1,849,693	2,082,000	2,082,000	2,050,951
Employee Benefits	567,828	330,341	330,341	323,309
Current Expenses	18,224	0	0	0
Total 17500 - WVU - SCHOOL OF HEALTH SCIENCES - CHARLESTON DIV	2,435,745	2,412,341	2,412,341	2,374,260

37700 - RURAL HEALTH OUTREACH PROGRAMS

FTE	1.46	1.70	2.00	2.00
Personal Services	74,034	155,000	155,000	152,944
Employee Benefits	5,630	23,242	23,242	22,776
Current Expenses	109,712	64,239	0	0
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	189,376	242,481	178,242	175,720

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0343 - MEDICAL SCHOOL FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
46000 - WVU SCHOOL OF MEDICINE BRIM SUBSIDY				
Current Expenses	1,274,838	1,227,032	1,227,032	1,209,668
Total 46000 - WVU SCHOOL OF MEDICINE BRIM SUBSIDY	1,274,838	1,227,032	1,227,032	1,209,668
71300 - WVU SCHOOL OF HEALTH SCIENCES-SURPLUS				
FTE	0.40	0.00	0.00	0.00
Personal Services	347,830	0	0	0
Employee Benefits	63,138	0	0	0
Current Expenses	3,165	0	0	0
Total 71300 - WVU SCHOOL OF HEALTH SCIENCES-SURPLUS	414,133	0	0	0
92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS				
Current Expenses	0	500,000	0	0
Total 92700 - EDUCATIONAL ENHANCEMENTS - SURPLUS	0	500,000	0	0
Total Fund 0343 - MEDICAL SCHOOL FUND	24,079,874	24,166,377	23,602,138	20,943,047
Less: Reappropriations	483,742	564,239		
Net Fund Total	23,596,132	23,602,138	23,602,138	20,943,047

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0344 - GENERAL ADMINISTRATIVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
27700 - GENERAL OPERATIONS				
Personal Services	272,358	0	0	0
Employee Benefits	29	0	0	0
Total 27700 - GENERAL OPERATIONS	272,387	0	0	0
45900 - WEST VIRGINIA UNIVERSITY				
FTE	977.96	910.63	1,050.00	1,050.00
Personal Services	101,858,309	81,800,000	81,800,000	78,448,976
Employee Benefits	115,711	21,199,869	21,199,869	20,440,862
Current Expenses	2,551,982	0	0	0
Repairs & Alterations	149,385	0	0	0
Equipment	273,802	0	0	0
Other Assets	389	0	0	0
Total 45900 - WEST VIRGINIA UNIVERSITY	104,949,578	102,999,869	102,999,869	98,889,838
46100 - JACKSON'S MILL				
FTE	2.07	3.92	3.00	3.00
Personal Services	122,024	265,000	265,000	164,981
Employee Benefits	4,388	43,886	43,886	21,232
Current Expenses	193,131	13,628	0	0
Repairs & Alterations	972	0	0	0
Total 46100 - JACKSON'S MILL	320,515	322,514	308,886	186,213
47900 - WVU INSTITUTE FOR TECHNOLOGY				
FTE	128.53	133.00	141.00	141.00
Personal Services	6,545,776	7,900,000	7,900,000	7,803,075
Employee Benefits	1,906,204	500,448	500,448	478,495
Current Expenses	74,990	0	0	0
Total 47900 - WVU INSTITUTE FOR TECHNOLOGY	8,526,970	8,400,448	8,400,448	8,281,570

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0344 - GENERAL ADMINISTRATIVE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOPMENT				
FTE	0.00	0.72	0.00	0.00
Personal Services	61,842	302,000	302,000	297,923
Employee Benefits	16,460	51,287	51,287	50,364
Current Expenses	328,512	88,274	0	0
Total 53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOPMENT	406,814	441,561	353,287	348,287
99400 - WEST VIRGINIA UNIVERSITY-POTOMAC STATE				
FTE	83.62	75.79	114.00	114.00
Personal Services	3,938,907	3,965,556	3,965,556	3,842,781
Current Expenses	155,482	117,437	117,437	67,437
Repairs & Alterations	54,978	83,000	83,000	43,000
Equipment	74,821	12,000	12,000	2,000
Total 99400 - WEST VIRGINIA UNIVERSITY-POTOMAC STATE	4,224,188	4,177,993	4,177,993	3,955,218
Total Fund 0344 - GENERAL ADMINISTRATIVE FUND	118,700,452	116,342,386	116,240,483	111,661,126
Less: Reappropriations	418,521	101,903		
Net Fund Total	118,281,931	116,240,483	116,240,483	111,661,126

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8761 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	70.64	80.43	67.00	67.00
Personal Services	5,766,409	8,100,000	8,100,000	8,100,000
Employee Benefits	1,236,575	2,866,000	2,866,000	2,866,000
Current Expenses	2,175,607	2,908,000	2,908,000	2,908,000
Repairs & Alterations	27,069	41,000	41,000	41,000
Equipment	32,440	85,000	85,000	85,000
Other Assets	65	0	0	0
Total 09900 - UNCLASSIFIED	9,238,165	14,000,000	14,000,000	14,000,000
Total Fund 8761 - FEDERAL GRANTS/CONTRACTS FUND	9,238,165	14,000,000	14,000,000	14,000,000
Less: Reappropriations	0	0		
Net Fund Total	9,238,165	14,000,000	14,000,000	14,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
03500 - WVU HEALTH SCIENCES - RHI PROGRAM AND SITE SUPPORT				
FTE	7.60	6.59	10.00	10.00
Personal Services	606,779	860,000	860,000	846,831
Employee Benefits	116,018	281,355	281,355	278,372
Current Expenses	249,016	1,509,184	0	0
Total 03500 - WVU HEALTH SCIENCES - RHI PROGRAM AND SITE SUPPORT	971,813	2,650,539	1,141,355	1,125,203
03700 - RHI PROGRAM & SITE SUPPORT-RHEP PROG ADMINISTRATN				
Current Expenses	46,686	0	0	0
Total 03700 - RHI PROGRAM & SITE SUPPORT-RHEP PROG ADMINISTRATN	46,686	0	0	0
62300 - MA PUBLIC HEALTH PROGRAM & HEALTH SCIENCE TECH.				
FTE	0.58	0.00	1.00	1.00
Personal Services	47,045	55,213	55,213	54,432
Employee Benefits	9,775	0	0	0
Current Expenses	400	21,658	0	0
Total 62300 - MA PUBLIC HEALTH PROGRAM & HEALTH SCIENCE TECH.	57,220	76,871	55,213	54,432
86900 - HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM				
FTE	2.21	2.21	2.00	2.00
Personal Services	178,259	255,000	255,000	251,156
Employee Benefits	32,425	78,177	78,177	77,306
Current Expenses	58,119	473,014	0	0
Total 86900 - HEALTH SCIENCES CAREER OPPORTUNITIES PROGRAM	268,803	806,191	333,177	328,462
87000 - HSTA PROGRAM				
FTE	18.61	19.21	19.00	19.00
Personal Services	995,123	1,270,000	1,270,000	1,250,405
Employee Benefits	237,768	428,273	428,273	423,835
Current Expenses	518,104	278,172	0	0
Equipment	45	0	0	0
Total 87000 - HSTA PROGRAM	1,751,040	1,976,445	1,698,273	1,674,240

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: LOTTERY REVENUE

FUND: 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY

96700 - CENTER FOR EXCELLENCE IN DISABILITIES

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	3.00	4.07	5.00	5.00
Personal Services	220,234	305,000	305,000	301,421
Employee Benefits	54,908	5,196	5,196	4,385
Current Expenses	55,183	20,350	0	0
Total 96700 - CENTER FOR EXCELLENCE IN DISABILITIES	330,325	330,546	310,196	305,806
Total Fund 4185 - LOTTERY EDUCATION-WEST VIRGINIA UNIVERSITY	3,425,887	5,840,591	3,538,214	3,488,143
Less: Reappropriations	1,264,917	2,302,377		
Net Fund Total	2,160,970	3,538,214	3,538,214	3,488,143

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 4179 - MEDICAL CENTER - EDUCATIONAL PROGRAMS FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	117.98	125.54	160.00	160.00
Personal Services	5,715,343	6,100,000	6,100,000	6,100,000
Employee Benefits	4,153,304	4,174,340	4,174,340	4,174,340
Current Expenses	3,115	0	0	0
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	9,871,762	10,274,340	10,274,340	10,274,340
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	425,000	425,000	425,000
Total 06400 - REPAIRS AND ALTERATIONS	0	425,000	425,000	425,000
07000 - EQUIPMENT				
Equipment	0	512,000	512,000	512,000
Total 07000 - EQUIPMENT	0	512,000	512,000	512,000
13000 - CURRENT EXPENSES				
Current Expenses	3,764,394	4,524,300	4,524,300	4,524,300
Total 13000 - CURRENT EXPENSES	3,764,394	4,524,300	4,524,300	4,524,300
25800 - BUILDINGS				
Buildings	0	150,000	150,000	150,000
Total 25800 - BUILDINGS	0	150,000	150,000	150,000
69000 - OTHER ASSETS				
Other Assets	0	50,000	50,000	50,000
Total 69000 - OTHER ASSETS	0	50,000	50,000	50,000
Total Fund 4179 - MEDICAL CENTER - EDUCATIONAL PROGRAMS FUND	13,636,156	15,935,640	15,935,640	15,935,640
Less: Reappropriations	0	0		
Net Fund Total	13,636,156	15,935,640	15,935,640	15,935,640

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER FUND: 4170 - PAYROLL CLEARING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	(16,737,097)	0	0	0
Employee Benefits	(5,849,312)	0	0	0
Total 09900 - UNCLASSIFIED	(22,586,409)	0	0	0
Total Fund 4170 - PAYROLL CLEARING FUND	(22,586,409)	0	0	0
Less: Reappropriations	0	0		
Net Fund Total	(22,586,409)	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER

FUND: 4187 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	3,805.48	4,145.30	3,854.00	3,854.00
Personal Services	236,083,447	302,500,000	302,500,000	302,500,000
Employee Benefits	80,495,499	141,500,000	141,500,000	141,500,000
Current Expenses	163,900,984	119,550,000	119,550,000	119,550,000
Repairs & Alterations	4,260,835	3,075,000	3,075,000	3,075,000
Equipment	14,241,599	15,400,000	15,400,000	15,400,000
Buildings	58,649,938	165,475,000	165,475,000	165,475,000
Land	211,087	6,000,000	6,000,000	6,000,000
Other Assets	13,058,182	11,500,000	11,500,000	11,500,000
Total 09900 - UNCLASSIFIED	570,901,571	765,000,000	765,000,000	765,000,000
Total Fund 4187 - TUITION & REQUIRED E&G FEES FUND	570,901,571	765,000,000	765,000,000	765,000,000
Less: Reappropriations	0	0		
Net Fund Total	570,901,571	765,000,000	765,000,000	765,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER

FUND: 4188 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	603.43	621.96	627.00	627.00
Personal Services	61,091,311	70,600,000	70,600,000	70,600,000
Employee Benefits	7,469,625	20,380,000	20,380,000	20,380,000
Current Expenses	61,444,322	76,420,000	76,420,000	76,420,000
Repairs & Alterations	2,750,330	3,280,000	3,280,000	3,280,000
Equipment	1,096,541	1,925,000	1,925,000	1,925,000
Buildings	1,549,051	19,100,000	19,100,000	19,100,000
Land	2,716,220	275,000	275,000	275,000
Other Assets	4,481,765	3,020,000	3,020,000	3,020,000
Total 09900 - UNCLASSIFIED	142,599,165	195,000,000	195,000,000	195,000,000
Total Fund 4188 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	142,599,165	195,000,000	195,000,000	195,000,000
Less: Reappropriations	0	0		
Net Fund Total	142,599,165	195,000,000	195,000,000	195,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER

FUND: 4189 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.98	1.98	2.00	2.00
Personal Services	205,134	504,000	504,000	504,000
Employee Benefits	111,780	136,000	136,000	136,000
Current Expenses	1,764,742	9,171,000	9,171,000	9,171,000
Repairs & Alterations	2,366,939	15,564,000	15,564,000	15,564,000
Equipment	477,177	2,845,000	2,845,000	2,845,000
Buildings	11,667,853	335,000,000	335,000,000	335,000,000
Land	845,767	1,600,000	1,600,000	1,600,000
Other Assets	4,438,804	35,180,000	35,180,000	35,180,000
Total 09900 - UNCLASSIFIED	21,878,196	400,000,000	400,000,000	400,000,000
Total Fund 4189 - EDUCATION & GENERAL CAPITAL FEES FUND	21,878,196	400,000,000	400,000,000	400,000,000
Less: Reappropriations	0	0		
Net Fund Total	21,878,196	400,000,000	400,000,000	400,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER

FUND: 4195 - GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	556.98	414.74	443.00	443.00
Personal Services	10,386,851	40,300,000	40,300,000	40,300,000
Employee Benefits	2,620,882	11,430,000	11,430,000	11,430,000
Current Expenses	7,458,699	11,435,000	11,435,000	11,435,000
Repairs & Alterations	376,251	165,000	165,000	165,000
Equipment	449,726	235,000	235,000	235,000
Buildings	207,991	940,000	940,000	940,000
Land	0	50,000	50,000	50,000
Other Assets	378,154	445,000	445,000	445,000
Total 09900 - UNCLASSIFIED	21,878,554	65,000,000	65,000,000	65,000,000
Total Fund 4195 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	21,878,554	65,000,000	65,000,000	65,000,000
Less: Reappropriations	0	0		
Net Fund Total	21,878,554	65,000,000	65,000,000	65,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY

FUND CLASS: OTHER

FUND: 4196 - SPECIAL INSTITUTIONAL CAPITAL FEE

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	1,436,342	8,160,000	6,160,000	6,160,000
Repairs & Alterations	7,638	80,000	80,000	80,000
Equipment	7,911	10,000	10,000	10,000
Buildings	0	1,250,000	1,250,000	1,250,000
Land	0	500,000	500,000	500,000
Other Assets	46,900	0	0	0
Total 09900 - UNCLASSIFIED	1,498,791	10,000,000	8,000,000	8,000,000
Total Fund 4196 - SPECIAL INSTITUTIONAL CAPITAL FEE	1,498,791	10,000,000	8,000,000	8,000,000
Less: Reappropriations	0	0		
Net Fund Total	1,498,791	10,000,000	8,000,000	8,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA UNIVERSITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	142,780,326	140,508,763	139,842,621	132,604,173
FEDERAL REVENUE	9,238,165	14,000,000	14,000,000	14,000,000
SPECIAL REVENUE	13,636,156	15,935,640	15,935,640	15,935,640
LOTTERY REVENUE	3,425,887	5,840,591	3,538,214	3,488,143
STATE ROAD FUND	0	0	0	0
OTHER	736,169,868	1,435,000,000	1,433,000,000	1,433,000,000
TOTAL WEST VIRGINIA UNIVERSITY	905,250,402	1,611,284,994	1,606,316,475	1,599,027,956
Less: Reappropriations	2,167,180	2,968,519		
Net Department Total	903,083,222	1,608,316,475	1,606,316,475	1,599,027,956

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0471 - MARSHALL UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

Marshall University provides more than 100 affordable, high-quality undergraduate and graduate degree programs for West Virginians and the surrounding region. As the state's oldest public institution of higher learning, Marshall has served West Virginians for more than 175 years, attracting top-notch professors, researchers and resources that otherwise would be unavailable to this state. Through its School of Medicine and other professional programs, Marshall University delivers world-class health care and cutting-edge technology while training the state's future leaders in high-demand fields.

Funding is Recommended as Follows:

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

General Revenue

Fund 0347 \$13,495,474

Fund 0348 \$49,664,174

Lottery

Fund 4896 \$579,782

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION**DEPARTMENT: MARSHALL UNIVERSITY****FUND CLASS: GENERAL REVENUE****FUND: 0347 - MEDICAL SCHOOL GENERAL ADMINISTRATION FUND****17300 - MARSHALL MEDICAL SCHOOL**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	173.61	181.91	191.41	191.41
Personal Services	10,137,888	10,731,208	10,730,593	9,937,335
Employee Benefits	2,080,646	2,682,802	2,683,417	2,503,744
Current Expenses	1,422,827	2,410	2,410	2,410
Total 17300 - MARSHALL MEDICAL SCHOOL	13,641,361	13,416,420	13,416,420	12,443,489

37700 - RURAL HEALTH OUTREACH PROGRAMS

Personal Services	0	75,000	75,000	75,000
Employee Benefits	0	2,513	2,513	2,513
Current Expenses	212,862	150,111	99,593	97,087
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	212,862	227,624	177,106	174,600

44900 - MARSHALL UNIVERSITY MEDICAL SCHOOL BRIM SUBSIDY

Current Expenses	924,653	889,979	889,979	877,385
Total 44900 - MARSHALL UNIVERSITY MEDICAL SCHOOL BRIM SUBSIDY	924,653	889,979	889,979	877,385

Total Fund 0347 - MEDICAL SCHOOL GENERAL ADMINISTRATION FUND	14,778,876	14,534,023	14,483,505	13,495,474
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Less: Reappropriations	60,155	50,518		
Net Fund Total	14,718,721	14,483,505	14,483,505	13,495,474

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: MARSHALL UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0348 - GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
44800 - MARSHALL UNIVERSITY				
FTE	632.84	647.06	687.39	681.52
Personal Services	37,484,595	38,200,470	38,229,342	37,444,679
Employee Benefits	9,763,630	9,855,681	9,857,890	9,680,164
Current Expenses	1,679,625	94,487	63,406	63,406
Equipment	21,076	0	0	0
Total 44800 - MARSHALL UNIVERSITY	48,948,925	48,150,638	48,150,638	47,188,249
51900 - VISTA E-LEARNING				
Personal Services	38,302	37,000	37,000	37,000
Employee Benefits	1,966	2,470	2,470	2,470
Current Expenses	259,332	364,975	223,458	219,737
Equipment	256	0	0	0
Total 51900 - VISTA E-LEARNING	299,856	404,445	262,928	259,207
53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOPMENT				
Personal Services	5,820	0	0	0
Employee Benefits	45	0	0	0
Current Expenses	385,334	520,205	353,287	348,287
Equipment	2,484	0	0	0
Total 53100 - STATE PRIORITIES-BROWNSFIELD PROFESSIONAL DEVELOPMENT	393,683	520,205	353,287	348,287
80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT				
Current Expenses	0	0	0	21,601
Total 80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT	0	0	0	21,601
93200 - WV AUTISM TRAINING CENTER				
FTE	28.67	29.67	30.67	30.67
Personal Services	555,795	1,424,811	1,426,101	1,426,101
Employee Benefits	166,790	369,124	369,223	369,223
Current Expenses	270,431	988,161	78,016	51,506
Total 93200 - WV AUTISM TRAINING CENTER	993,016	2,782,096	1,873,340	1,846,830
Total Fund 0348 - GENERAL ADMINISTRATION FUND	50,635,480	51,857,384	50,640,193	49,664,174

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: GENERAL REVENUE

FUND: 0348 - GENERAL ADMINISTRATION FUND

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Less: Reappropriations	255,464	1,217,191		
Net Fund Total	50,380,016	50,640,193	50,640,193	49,664,174

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8764 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	546,217	520,103	520,103	520,103
Employee Benefits	(259)	297	297	297
Current Expenses	4,789	25,070	25,070	25,070
Total 09900 - UNCLASSIFIED	550,747	545,470	545,470	545,470
Total Fund 8764 - FEDERAL GRANTS/CONTRACTS FUND	550,747	545,470	545,470	545,470
Less: Reappropriations	0	0		
Net Fund Total	550,747	545,470	545,470	545,470

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: LOTTERY REVENUE

FUND: 4267 - LOTTERY EDUCATION-MARSHALL UNIVERSITY

80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	26,374	43,331	21,911	0
Total 80700 - MARSHALL UNIV. GRADUATE COLLEGE WRITING PROJECT	26,374	43,331	21,911	0

93200 - WV AUTISM TRAINING CENTER

Personal Services	777,670	0	0	0
Employee Benefits	175,610	0	0	0
Current Expenses	156,604	0	0	0
Repairs & Alterations	9,322	0	0	0
Equipment	9,784	0	0	0

Total 93200 - WV AUTISM TRAINING CENTER	1,128,990	0	0	0
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Total Fund 4267 - LOTTERY EDUCATION-MARSHALL UNIVERSITY	1,155,364	43,331	21,911	0
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Less: Reappropriations	1,150,405	21,420		
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Net Fund Total	4,959	21,911	21,911	0
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: MARSHALL UNIVERSITY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 4896 - LOTTERY EDUCATION - MEDICAL SCHOOL MARSHALL	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
03300 - MARSHALL MED SCHOOL - RHI PROGRAM AND SITE SUPPORT				
FTE	4.51	4.12	4.51	4.51
Personal Services	371,633	331,714	331,906	327,105
Employee Benefits	83,100	82,928	82,943	81,855
Current Expenses	1,919	125,674	1,293	1,293
Total 03300 - MARSHALL MED SCHOOL - RHI PROGRAM AND SITE SUPPORT	456,652	540,316	416,142	410,253
60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG				
FTE	0.94	0.98	1.04	1.04
Personal Services	122,590	122,995	123,037	123,037
Employee Benefits	19,961	30,749	30,752	30,752
Current Expenses	36,687	77,206	18,174	15,740
Total 60100 - VICE CHAN FOR HLTH SCI-RURAL HLTH RESIDENCY PROG	179,238	230,950	171,963	169,529
Total Fund 4896 - LOTTERY EDUCATION - MEDICAL SCHOOL MARSHALL	635,890	771,266	588,105	579,782
Less: Reappropriations	212,115	183,161		
Net Fund Total	423,775	588,105	588,105	579,782

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER				Governor's
FUND: 4872 - GOVERNING IN 21ST CENTURY - GOV CIVIL CONT FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
09900 - UNCLASSIFIED				
Current Expenses	0	25,000	25,000	25,000
Total 09900 - UNCLASSIFIED	0	25,000	25,000	25,000
Total Fund 4872 - GOVERNING IN 21ST CENTURY - GOV CIVIL CONT FUND	0	25,000	25,000	25,000
Less: Reappropriations	0	0		
Net Fund Total	0	25,000	25,000	25,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION**DEPARTMENT: MARSHALL UNIVERSITY****FUND CLASS: OTHER****FUND: 4890 - TUITION & REQUIRED E&G FEES FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	538.47	683.60	641.61	641.61
Personal Services	34,786,061	42,015,991	41,327,937	41,327,937
Employee Benefits	7,743,375	10,125,151	9,925,572	9,925,572
Current Expenses	26,731,097	36,061,526	36,949,159	36,949,159
Repairs & Alterations	855,843	0	0	0
Equipment	762,887	0	0	0
Buildings	1,833,059	0	0	0
Land	16,110	0	0	0
Other Assets	888,369	0	0	0
Total 09900 - UNCLASSIFIED	73,616,801	88,202,668	88,202,668	88,202,668

91500 - NET OUTSIDE FOUNDATION INVESTMENT

Current Expenses	15,000,000	0	0	0
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	15,000,000	0	0	0
Total Fund 4890 - TUITION & REQUIRED E&G FEES FUND	88,616,801	88,202,668	88,202,668	88,202,668
Less: Reappropriations	0	0		
Net Fund Total	88,616,801	88,202,668	88,202,668	88,202,668

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION**DEPARTMENT: MARSHALL UNIVERSITY****FUND CLASS: OTHER****FUND: 4891 - AUXILIARY & AUXILIARY CAPITAL FEES FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	120.33	126.36	140.88	140.88
Personal Services	8,427,978	7,907,906	7,913,822	7,913,822
Employee Benefits	1,770,578	1,730,564	1,731,017	1,731,017
Current Expenses	32,368,534	34,910,440	34,904,071	34,904,071
Repairs & Alterations	712,871	0	0	0
Equipment	343,099	0	0	0
Buildings	2,784,101	0	0	0
Other Assets	152,027	0	0	0
Total 09900 - UNCLASSIFIED	46,559,188	44,548,910	44,548,910	44,548,910

91500 - NET OUTSIDE FOUNDATION INVESTMENT

Current Expenses	10,000,000	0	0	0
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	10,000,000	0	0	0
Total Fund 4891 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	56,559,188	44,548,910	44,548,910	44,548,910
Less: Reappropriations	0	0		
Net Fund Total	56,559,188	44,548,910	44,548,910	44,548,910

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER FUND: 4892 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Employee Benefits	(1,820)	0	0	0
Current Expenses	1,938,948	3,663,974	3,663,974	3,663,974
Repairs & Alterations	24,245	0	0	0
Equipment	14,727	0	0	0
Buildings	15,889,036	2,366,311	2,366,311	2,366,311
Other Assets	267,723	0	0	0
Total 09900 - UNCLASSIFIED	18,132,859	6,030,285	6,030,285	6,030,285
Total Fund 4892 - EDUCATION & GENERAL CAPITAL FEES FUND	18,132,859	6,030,285	6,030,285	6,030,285
Less: Reappropriations	0	0		
Net Fund Total	18,132,859	6,030,285	6,030,285	6,030,285

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER

FUND: 4893 - GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	27.87	42.58	43.13	43.13
Personal Services	1,121,047	1,400,265	1,402,077	1,402,077
Employee Benefits	190,107	226,688	226,827	226,827
Current Expenses	1,860,650	16,911,751	16,909,800	16,909,800
Repairs & Alterations	102,319	0	0	0
Equipment	104,376	0	0	0
Buildings	2,170,744	29,000,000	29,000,000	29,000,000
Land	350,000	0	0	0
Other Assets	198,633	0	0	0
Total 09900 - UNCLASSIFIED	6,097,876	47,538,704	47,538,704	47,538,704
Total Fund 4893 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	6,097,876	47,538,704	47,538,704	47,538,704
Less: Reappropriations	0	0		
Net Fund Total	6,097,876	47,538,704	47,538,704	47,538,704

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION**DEPARTMENT: MARSHALL UNIVERSITY****FUND CLASS: OTHER****FUND: 4894 - MEDICAL SCHOOL-TUITION & REQUIRED E&G FEES****FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	7.87	7.75	8.35	8.35
Personal Services	634,912	462,047	462,395	462,395
Employee Benefits	122,683	83,869	83,896	83,896
Current Expenses	5,130,163	8,814,463	8,814,088	8,814,088
Repairs & Alterations	277,081	0	0	0
Equipment	130,702	0	0	0
Buildings	692,680	0	0	0
Other Assets	18,458	0	0	0
Total 09900 - UNCLASSIFIED	7,006,679	9,360,379	9,360,379	9,360,379

91500 - NET OUTSIDE FOUNDATION INVESTMENT

Current Expenses	5,000,000	0	0	0
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	5,000,000	0	0	0

Total Fund 4894 - MEDICAL SCHOOL-TUITION & REQUIRED E&G FEES FUND	12,006,679	9,360,379	9,360,379	9,360,379
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Less: Reappropriations	0	0		
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Net Fund Total	12,006,679	9,360,379	9,360,379	9,360,379
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: OTHER

FUND: 4895 - MED SCHOOL-GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	121.78	160.55	141.46	141.46
Personal Services	10,123,360	13,745,658	13,050,598	13,050,598
Employee Benefits	2,597,188	3,455,887	3,221,341	3,221,341
Current Expenses	3,657,285	156,781	1,086,387	1,086,387
Equipment	22,213	0	0	0
Total 09900 - UNCLASSIFIED	16,400,046	17,358,326	17,358,326	17,358,326
Total Fund 4895 - MED SCHOOL-GIFTS GRANTS & DONATIONS (NON FEDERAL)	16,400,046	17,358,326	17,358,326	17,358,326
Less: Reappropriations	0	0		
Net Fund Total	16,400,046	17,358,326	17,358,326	17,358,326

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: MARSHALL UNIVERSITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	65,414,356	66,391,407	65,123,698	63,159,648
FEDERAL REVENUE	550,747	545,470	545,470	545,470
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	1,791,254	814,596	610,016	579,782
STATE ROAD FUND	0	0	0	0
OTHER	197,813,449	213,064,272	213,064,272	213,064,272
TOTAL MARSHALL UNIVERSITY	265,569,806	280,815,745	279,343,456	277,349,172
Less: Reappropriations	1,678,139	1,472,289		
Net Department Total	263,891,667	279,343,456	279,343,456	277,349,172

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0476 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

WV Code Chapter - 18B Article - 4

Department Description

The mission of the West Virginia School of Osteopathic Medicine (WVSOM) is to educate students from diverse backgrounds as lifelong learners in osteopathic medicine and complementary health related programs; to advance scientific knowledge through academic, clinical and basic science research; and to promote patient-centered, evidence based medicine. WVSOM is dedicated to serve, first and foremost, the state of West Virginia and the special health care needs of its residents, emphasizing primary care in rural areas.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0336 \$7,703,104

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0336 - OSTEOPATHIC MEDICINE GENERAL OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
17200 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE				
FTE	80.85	81.85	82.85	82.85
Personal Services	5,611,055	5,724,498	5,768,354	5,686,916
Employee Benefits	1,238,628	1,333,720	1,289,864	1,271,418
Current Expenses	335,739	0	0	0
Total 17200 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	7,185,422	7,058,218	7,058,218	6,958,334
37700 - RURAL HEALTH OUTREACH PROGRAMS				
FTE	1.00	1.00	1.00	1.00
Personal Services	71,784	73,224	73,284	73,284
Employee Benefits	10,009	10,280	10,274	10,274
Current Expenses	68,667	316,291	79,326	76,809
Equipment	0	15,000	15,000	15,000
Total 37700 - RURAL HEALTH OUTREACH PROGRAMS	150,460	414,795	177,884	175,367
40300 - WV SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY				
Current Expenses	158,872	152,915	152,915	150,751
Total 40300 - WV SCHOOL OF OSTEOPATHIC MEDICINE BRIM SUBSIDY	158,872	152,915	152,915	150,751
58100 - RURAL HEALTH INITIATIVE-MEDICAL SCHOOLS SUPPORT				
FTE	4.00	3.00	3.00	3.00
Personal Services	338,797	353,182	353,829	348,929
Employee Benefits	78,054	71,480	70,833	69,723
Current Expenses	21,124	0	0	0
Total 58100 - RURAL HEALTH INITIATIVE-MEDICAL SCHOOLS SUPPORT	437,975	424,662	424,662	418,652
Total Fund 0336 - OSTEOPATHIC MEDICINE GENERAL OPERATING FUND	7,932,729	8,050,590	7,813,679	7,703,104
Less: Reappropriations	149,086	236,911		
Net Fund Total	7,783,643	7,813,679	7,813,679	7,703,104

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: FEDERAL REVENUE

FUND: 8766 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	97,917	75,000	75,000	75,000
Employee Benefits	8,884	0	0	0
Current Expenses	41,510	0	0	0
Total 09900 - UNCLASSIFIED	148,311	75,000	75,000	75,000
Total Fund 8766 - FEDERAL GRANTS/CONTRACTS FUND	148,311	75,000	75,000	75,000
Less: Reappropriations	0	0		
Net Fund Total	148,311	75,000	75,000	75,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

FUND CLASS: OTHER FUND: 4082 - TUITION & REQUIRED E&G FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	173.48	196.27	195.27	195.27
Personal Services	12,503,590	15,624,804	15,721,580	15,721,580
Employee Benefits	2,657,228	3,511,108	3,414,332	3,414,332
Current Expenses	8,449,724	11,764,052	10,854,602	10,854,602
Repairs & Alterations	284,685	101,344	65,928	65,928
Equipment	1,800,366	252,932	252,932	252,932
Buildings	2,092,001	16,477,942	0	0
Land	0	300,000	0	0
Other Assets	1,963,221	1,096,600	59,500	59,500
Total 09900 - UNCLASSIFIED	29,750,815	49,128,782	30,368,874	30,368,874
91500 - NET OUTSIDE FOUNDATION INVESTMENT				
Current Expenses	0	25,000,000	0	0
Total 91500 - NET OUTSIDE FOUNDATION INVESTMENT	0	25,000,000	0	0
Total Fund 4082 - TUITION & REQUIRED E&G FEES FUND	29,750,815	74,128,782	30,368,874	30,368,874
Less: Reappropriations	0	0		
Net Fund Total	29,750,815	74,128,782	30,368,874	30,368,874

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4083 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.60	1.60	1.60	1.60
Personal Services	73,123	81,000	81,330	81,330
Employee Benefits	11,596	13,608	13,278	13,278
Current Expenses	379,314	435,280	435,280	435,280
Total 09900 - UNCLASSIFIED	464,033	529,888	529,888	529,888
Total Fund 4083 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	464,033	529,888	529,888	529,888
Less: Reappropriations	0	0		
Net Fund Total	464,033	529,888	529,888	529,888

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4084 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	420,534	482,919	465,540	465,540
Repairs & Alterations	455,543	543,373	535,750	535,750
Equipment	15,368	23,000	23,000	23,000
Buildings	19,476	0	0	0
Other Assets	0	5,232	0	0
Total 09900 - UNCLASSIFIED	910,921	1,054,524	1,024,290	1,024,290
Total Fund 4084 - EDUCATION & GENERAL CAPITAL FEES FUND	910,921	1,054,524	1,024,290	1,024,290
Less: Reappropriations	0	0		
Net Fund Total	910,921	1,054,524	1,024,290	1,024,290

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

FUND CLASS: OTHER FUND: 4085 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	6.98	7.99	7.99	7.99
Personal Services	438,339	454,869	398,800	398,800
Employee Benefits	80,845	84,251	85,334	85,334
Current Expenses	831,319	747,829	581,240	581,240
Equipment	13,648	0	0	0
Total 09900 - UNCLASSIFIED	1,364,151	1,286,949	1,065,374	1,065,374
Total Fund 4085 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,364,151	1,286,949	1,065,374	1,065,374
Less: Reappropriations	0	0		
Net Fund Total	1,364,151	1,286,949	1,065,374	1,065,374

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	7,932,729	8,050,590	7,813,679	7,703,104
FEDERAL REVENUE	148,311	75,000	75,000	75,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	32,489,920	77,000,143	32,988,426	32,988,426
TOTAL WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE	40,570,960	85,125,733	40,877,105	40,766,530
Less: Reappropriations	149,086	236,911		
Net Department Total	40,421,874	84,888,822	40,877,105	40,766,530

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0482 - BLUEFIELD STATE COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

The mission of Bluefield State College is to provide students an affordable, accessible opportunity for public higher education. A historically black institution, Bluefield State College prepares students for diverse professions, graduate study, informed citizenship, community involvement, and public service in an ever-changing global society. The college demonstrates its commitment to the student's intellectual, personal, ethical, and cultural development by providing a dedicated faculty and staff, quality educational programs, and strong student support services in a nurturing environment.

Funding is Recommended as Follows:

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

General Revenue
Fund 0354 \$5,773,680

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: GENERAL REVENUE

FUND: 0354 - GENERAL ADMINISTRATION FUND

40800 - BLUEFIELD STATE COLLEGE

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	95.94	103.96	103.94	103.94
Personal Services	4,730,078	5,375,349	5,375,349	5,307,776
Employee Benefits	1,208,265	481,209	481,209	465,904
Total 40800 - BLUEFIELD STATE COLLEGE	5,938,343	5,856,558	5,856,558	5,773,680
Total Fund 0354 - GENERAL ADMINISTRATION FUND	5,938,343	5,856,558	5,856,558	5,773,680
Less: Reappropriations	0	0		
Net Fund Total	5,938,343	5,856,558	5,856,558	5,773,680

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: FEDERAL REVENUE

FUND: 8767 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	23.12	26.12	26.10	26.10
Personal Services	1,329,339	1,445,130	1,445,130	1,445,130
Employee Benefits	316,712	373,200	373,200	373,200
Current Expenses	659,638	923,460	923,460	923,460
Repairs & Alterations	14,112	0	0	0
Equipment	36,583	538,000	538,000	538,000
Buildings	417,796	690,210	610,210	610,210
Other Assets	24,600	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	2,798,780	4,000,000	3,920,000	3,920,000
Total Fund 8767 - FEDERAL GRANTS/CONTRACTS FUND	2,798,780	4,000,000	3,920,000	3,920,000
Less: Reappropriations	0	0		
Net Fund Total	2,798,780	4,000,000	3,920,000	3,920,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER

FUND: 4371 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	62.09	69.10	69.11	69.11
Personal Services	5,018,063	4,667,004	5,167,004	5,167,004
Employee Benefits	1,192,724	1,849,500	1,919,500	1,919,500
Current Expenses	3,225,225	2,484,400	2,534,400	2,534,400
Repairs & Alterations	174,968	32,000	32,000	32,000
Equipment	173,019	95,000	95,000	95,000
Buildings	423,249	100,000	100,000	100,000
Land	3,000	0	0	0
Other Assets	17,112	0	0	0
Total 09900 - UNCLASSIFIED	10,227,360	9,227,904	9,847,904	9,847,904
Total Fund 4371 - TUITION & REQUIRED E&G FEES FUND	10,227,360	9,227,904	9,847,904	9,847,904
Less: Reappropriations	0	0		
Net Fund Total	10,227,360	9,227,904	9,847,904	9,847,904

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER

FUND: 4372 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	8.19	10.19	10.19	10.19
Personal Services	285,214	453,571	523,571	523,571
Employee Benefits	78,130	92,300	92,300	92,300
Current Expenses	1,032,815	921,329	889,329	889,329
Repairs & Alterations	4,899	5,000	5,000	5,000
Equipment	6,244	0	0	0
Buildings	14,990	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	1,422,292	1,502,200	1,540,200	1,540,200
Total Fund 4372 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	1,422,292	1,502,200	1,540,200	1,540,200
Less: Reappropriations	0	0		
Net Fund Total	1,422,292	1,502,200	1,540,200	1,540,200

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER

FUND: 4373 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	159,324	400,000	400,000	400,000
Repairs & Alterations	753,031	330,000	330,000	330,000
Buildings	1,791,241	200,000	200,000	200,000
Land	5,304	0	0	0
Other Assets	168,170	0	0	0
Total 09900 - UNCLASSIFIED	2,877,070	930,000	930,000	930,000
Total Fund 4373 - EDUCATION & GENERAL CAPITAL FEES FUND	2,877,070	930,000	930,000	930,000
Less: Reappropriations	0	0		
Net Fund Total	2,877,070	930,000	930,000	930,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE

FUND CLASS: OTHER FUND: 4375 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.15	2.15	2.15	2.15
Personal Services	142,518	142,135	147,135	147,135
Employee Benefits	35,270	38,160	38,160	38,160
Current Expenses	2,233,380	2,450,025	2,550,025	2,550,025
Repairs & Alterations	13,549	10,000	10,000	10,000
Equipment	0	80,000	80,000	80,000
Buildings	60,307	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	2,485,024	2,750,320	2,855,320	2,855,320
Total Fund 4375 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	2,485,024	2,750,320	2,855,320	2,855,320
Less: Reappropriations	0	0		
Net Fund Total	2,485,024	2,750,320	2,855,320	2,855,320

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: BLUEFIELD STATE COLLEGE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	5,938,343	5,856,558	5,856,558	5,773,680
FEDERAL REVENUE	2,798,780	4,000,000	3,920,000	3,920,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	17,011,746	14,410,424	15,173,424	15,173,424
TOTAL BLUEFIELD STATE COLLEGE	25,748,869	24,266,982	24,949,982	24,867,104
Less: Reappropriations	0	0		
Net Department Total	25,748,869	24,266,982	24,949,982	24,867,104

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0483 - CONCORD UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

Concord University is an agency of the State of West Virginia authorized to conduct operations for the purpose of providing higher education instruction. The university is authorized to collect fees from students attending the institution as approved by the university's Board of Governors and the Higher Education Policy Commission.

Funding is Recommended as Follows:

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

General Revenue
Fund 0357 \$8,833,744

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: GENERAL REVENUE

FUND: 0357 - GENERAL ADMINISTRATION FUND

41000 - CONCORD UNIVERSITY

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	120.82	126.08	124.70	124.70
Personal Services	7,564,619	7,113,548	7,113,548	7,010,161
Employee Benefits	1,549,138	1,827,000	1,827,000	1,803,583
Current Expenses	77,211	100,000	100,000	20,000
Equipment	1,727	0	0	0
Total 41000 - CONCORD UNIVERSITY	9,192,695	9,040,548	9,040,548	8,833,744
Total Fund 0357 - GENERAL ADMINISTRATION FUND	9,192,695	9,040,548	9,040,548	8,833,744
Less: Reappropriations	0	0		
Net Fund Total	9,192,695	9,040,548	9,040,548	8,833,744

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8768 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	8.00	8.00	8.00	8.00
Personal Services	708,686	415,439	415,439	415,439
Employee Benefits	115,326	116,500	116,500	116,500
Current Expenses	599,338	907,150	907,150	907,150
Equipment	23,302	31,500	31,500	31,500
Other Assets	1,552	0	0	0
Total 09900 - UNCLASSIFIED	1,448,204	1,470,589	1,470,589	1,470,589
Total Fund 8768 - FEDERAL GRANTS/CONTRACTS FUND	1,448,204	1,470,589	1,470,589	1,470,589
Less: Reappropriations	0	0		
Net Fund Total	1,448,204	1,470,589	1,470,589	1,470,589

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER

FUND: 4387 - GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	157,439	125,000	35,000	35,000
Employee Benefits	4,145	50,000	0	0
Current Expenses	4,049,817	4,679,750	4,319,750	4,319,750
Equipment	19,816	20,700	20,700	20,700
Other Assets	7,035	0	0	0
Total 09900 - UNCLASSIFIED	4,238,252	4,875,450	4,375,450	4,375,450
Total Fund 4387 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	4,238,252	4,875,450	4,375,450	4,375,450
Less: Reappropriations	0	0		
Net Fund Total	4,238,252	4,875,450	4,375,450	4,375,450

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4404 - PAYROLL CLEARING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	775,238	0	0	0
Employee Benefits	203,553	0	0	0
Total 09900 - UNCLASSIFIED	978,791	0	0	0
Total Fund 4404 - PAYROLL CLEARING FUND	978,791	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	978,791	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER

FUND: 4407 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	89.22	106.98	105.48	105.48
Personal Services	4,805,165	6,725,930	6,725,930	6,725,930
Employee Benefits	1,408,602	1,554,000	1,554,000	1,554,000
Current Expenses	7,727,022	7,841,934	7,841,934	7,841,934
Repairs & Alterations	28,940	11,500	11,500	11,500
Equipment	212,061	385,000	385,000	385,000
Buildings	(37,807)	25,600	25,600	25,600
Other Assets	22,539	35,000	35,000	35,000
Total 09900 - UNCLASSIFIED	14,166,522	16,578,964	16,578,964	16,578,964
Total Fund 4407 - TUITION & REQUIRED E&G FEES FUND	14,166,522	16,578,964	16,578,964	16,578,964
Less: Reappropriations	0	0		
Net Fund Total	14,166,522	16,578,964	16,578,964	16,578,964

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER

FUND: 4408 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	51.28	57.45	57.86	57.86
Personal Services	2,867,867	2,726,892	2,726,892	2,726,892
Employee Benefits	738,503	609,800	609,800	609,800
Current Expenses	4,315,069	4,891,600	4,891,600	4,891,600
Repairs & Alterations	318,599	265,500	265,500	265,500
Equipment	42,209	106,100	106,100	106,100
Buildings	67,107	40,000	40,000	40,000
Land	17,116	0	0	0
Other Assets	22,595	10,200	10,200	10,200
Total 09900 - UNCLASSIFIED	8,389,065	8,650,092	8,650,092	8,650,092
Total Fund 4408 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	8,389,065	8,650,092	8,650,092	8,650,092
Less: Reappropriations	0	0		
Net Fund Total	8,389,065	8,650,092	8,650,092	8,650,092

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER

FUND: 4409 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	819,804	132,400	132,400	132,400
Repairs & Alterations	317,373	275,500	275,500	275,500
Equipment	92,526	62,900	62,900	62,900
Buildings	3,542,747	1,350,000	600,000	600,000
Land	16,800	600,000	600,000	600,000
Other Assets	53,415	50,200	50,200	50,200
Total 09900 - UNCLASSIFIED	4,842,665	2,471,000	1,721,000	1,721,000
Total Fund 4409 - EDUCATION & GENERAL CAPITAL FEES FUND	4,842,665	2,471,000	1,721,000	1,721,000
Less: Reappropriations	0	0		
Net Fund Total	4,842,665	2,471,000	1,721,000	1,721,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: CONCORD UNIVERSITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	9,192,695	9,040,548	9,040,548	8,833,744
FEDERAL REVENUE	1,448,204	1,470,589	1,470,589	1,470,589
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	32,615,295	32,575,506	31,325,506	31,325,506
TOTAL CONCORD UNIVERSITY	43,256,194	43,086,643	41,836,643	41,629,839
Less: Reappropriations	0	0		
Net Department Total	43,256,194	43,086,643	41,836,643	41,629,839

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0484 - FAIRMONT STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

Fairmont State University aspires to be nationally recognized as a model for accessible learner-centered institutions that promote student success by providing comprehensive education and excellent teaching, flexible learning environments, and superior services. Graduates will have the knowledge, skills, and habits of mind necessary for intellectual growth, full and participatory citizenship, employability, and entrepreneurship in a changing environment.

Fairmont State University, with a 120-acre main campus in Fairmont, is part of the state's growing high technology corridor. With a long history of academic excellence, FSU is a place where teaching and learning matter and students are our first priority.

Over the past decade, the main campus has been expanded with new construction including an Engineering Technology Building, student center, residence hall, parking garage, improved library facility and significant ADA accessibility improvements.

With an enrollment of more than 4,500, FSU offers six associate degrees, more than 80 baccalaureate degrees and graduate programs in business, criminal justice and education. Unique programs include National Security and Intelligence and a minor in Folklore Studies. With approximately 200 full-time faculty, the student-to-faculty ratio is 17:1. The institution is accredited by the North Central Association and The Higher Learning Commission.

The mission of Fairmont State University is to provide opportunities for individuals to achieve their professional and personal goals and discover roles for responsible citizenship that promote the common good. In its overarching desire to help transform lives, Fairmont State University values scholarship, opportunity, achievement and responsibility.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0360 \$15,618,202

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: GENERAL REVENUE

FUND: 0360 - GENERAL ADMINISTRATION FUND

41400 - FAIRMONT STATE UNIVERSITY

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	211.53	221.75	221.60	221.60
Personal Services	12,944,643	12,211,104	12,211,104	12,028,314
Employee Benefits	3,159,470	3,631,290	3,631,290	3,589,888
Total 41400 - FAIRMONT STATE UNIVERSITY	16,104,113	15,842,394	15,842,394	15,618,202
Total Fund 0360 - GENERAL ADMINISTRATION FUND	16,104,113	15,842,394	15,842,394	15,618,202
Less: Reappropriations	0	0		
Net Fund Total	16,104,113	15,842,394	15,842,394	15,618,202

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8769 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	3.50	4.22	4.22	4.22
Personal Services	483,612	457,835	457,835	457,835
Employee Benefits	65,626	104,054	104,054	104,054
Current Expenses	465,719	1,976,502	1,976,502	1,976,502
Repairs & Alterations	0	40,000	40,000	40,000
Equipment	74,894	2,421,609	2,421,609	2,421,609
Other Assets	0	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	1,089,851	5,050,000	5,050,000	5,050,000
Total Fund 8769 - FEDERAL GRANTS/CONTRACTS FUND	1,089,851	5,050,000	5,050,000	5,050,000
Less: Reappropriations	0	0		
Net Fund Total	1,089,851	5,050,000	5,050,000	5,050,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4446 - PAYROLL CLEARING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	39,949	1,340,000	1,340,000	1,340,000
Employee Benefits	165,218	581,000	581,000	581,000
Current Expenses	0	20,100	20,100	20,100
Total 09900 - UNCLASSIFIED	205,167	1,941,100	1,941,100	1,941,100
Total Fund 4446 - PAYROLL CLEARING FUND	205,167	1,941,100	1,941,100	1,941,100
Less: Reappropriations	0	0		
Net Fund Total	205,167	1,941,100	1,941,100	1,941,100

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4447 - REVENUE CLEARING FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	8,500,000	8,500,000	8,500,000
Total 09900 - UNCLASSIFIED	0	8,500,000	8,500,000	8,500,000
Total Fund 4447 - REVENUE CLEARING FUND	0	8,500,000	8,500,000	8,500,000
Less: Reappropriations	0	0		
Net Fund Total	0	8,500,000	8,500,000	8,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4490 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	153.77	187.26	181.60	181.60
Personal Services	10,272,729	13,052,380	13,052,380	13,052,380
Employee Benefits	2,388,807	2,999,253	2,999,253	2,999,253
Current Expenses	11,392,599	12,827,164	12,827,164	12,827,164
Repairs & Alterations	304,416	457,000	457,000	457,000
Equipment	816,209	1,101,000	1,101,000	1,101,000
Buildings	434,788	678,427	678,427	678,427
Land	0	530,000	530,000	530,000
Other Assets	182,327	320,000	320,000	320,000
Total 09900 - UNCLASSIFIED	25,791,875	31,965,224	31,965,224	31,965,224
Total Fund 4490 - TUITION & REQUIRED E&G FEES FUND	25,791,875	31,965,224	31,965,224	31,965,224
Less: Reappropriations	0	0		
Net Fund Total	25,791,875	31,965,224	31,965,224	31,965,224

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4491 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	43.97	52.19	51.00	51.00
Personal Services	2,449,972	2,988,123	2,988,123	2,988,123
Employee Benefits	491,801	773,467	773,467	773,467
Current Expenses	11,643,406	12,815,951	12,815,951	12,815,951
Repairs & Alterations	290,461	370,600	370,600	370,600
Equipment	41,031	816,271	816,271	816,271
Buildings	124,534	200,000	200,000	200,000
Land	0	10,000	10,000	10,000
Other Assets	317,482	30,000	30,000	30,000
Total 09900 - UNCLASSIFIED	15,358,687	18,004,412	18,004,412	18,004,412
Total Fund 4491 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	15,358,687	18,004,412	18,004,412	18,004,412
Less: Reappropriations	0	0		
Net Fund Total	15,358,687	18,004,412	18,004,412	18,004,412

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4492 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	2,592,210	1,591,100	1,591,100	1,591,100
Repairs & Alterations	294,076	290,000	290,000	290,000
Equipment	23,743	225,000	225,000	225,000
Buildings	5,191,170	9,406,115	9,406,115	9,406,115
Land	323,149	420,000	420,000	420,000
Other Assets	301,661	317,785	317,785	317,785
Total 09900 - UNCLASSIFIED	8,726,009	12,250,000	12,250,000	12,250,000
Total Fund 4492 - EDUCATION & GENERAL CAPITAL FEES FUND	8,726,009	12,250,000	12,250,000	12,250,000
Less: Reappropriations	0	0		
Net Fund Total	8,726,009	12,250,000	12,250,000	12,250,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4495 - GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	94,251	280,740	280,740	280,740
Employee Benefits	10,236	24,694	24,694	24,694
Current Expenses	375,272	7,108,880	7,108,880	7,108,880
Repairs & Alterations	0	40,000	40,000	40,000
Equipment	0	337,169	337,169	337,169
Buildings	0	738,517	738,517	738,517
Other Assets	0	70,000	70,000	70,000
Total 09900 - UNCLASSIFIED	479,759	8,600,000	8,600,000	8,600,000
Total Fund 4495 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	479,759	8,600,000	8,600,000	8,600,000
Less: Reappropriations	0	0		
Net Fund Total	479,759	8,600,000	8,600,000	8,600,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: FAIRMONT STATE UNIVERSITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	16,104,113	15,842,394	15,842,394	15,618,202
FEDERAL REVENUE	1,089,851	5,050,000	5,050,000	5,050,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	50,561,497	81,260,736	81,260,736	81,260,736
TOTAL FAIRMONT STATE UNIVERSITY	67,755,461	102,153,130	102,153,130	101,928,938
Less: Reappropriations	0	0		
Net Department Total	67,755,461	102,153,130	102,153,130	101,928,938

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0485 - GLENVILLE STATE COLLEGE

WV Code Chapter - 18B Article - 4

Department Description

Glennville State College was established in 1872 for the purpose of providing quality educational opportunities to the citizens of West Virginia. Originally founded as a teacher's college, Glennville State College remains a leader in preparing teachers. Along with its emphasis on teacher preparation, the college has responded to the needs of West Virginia and has developed additional programs in a variety of areas. The college is committed to six core values: student-centered, community, integrity, tradition, leadership and family. Glennville State College provides a tradition of high quality education through innovation in the design, delivery, and evaluation of programs and services, workforce development, and comprehensive student services; a community of active learners dedicated to lifelong learning, effective teaching, applied scholarship, creative activities, and service; leadership that promotes excellence in learning, teaching, cultural vitality, and economic development in a global community.

Funding is Recommended as Follows:

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

General Revenue
Fund 0363 \$5,834,427

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: GENERAL REVENUE

FUND: 0363 - GENERAL ADMINISTRATION FUND

42800 - GLENVILLE STATE COLLEGE

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	91.31	113.93	113.17	113.17
Personal Services	5,097,157	4,671,000	4,671,000	4,276,585
Employee Benefits	1,321,554	1,547,177	1,547,177	1,457,842
Buildings	0	100,000	100,000	100,000
Total 42800 - GLENVILLE STATE COLLEGE	6,418,711	6,318,177	6,318,177	5,834,427
Total Fund 0363 - GENERAL ADMINISTRATION FUND	6,418,711	6,318,177	6,318,177	5,834,427
Less: Reappropriations	0	0		
Net Fund Total	6,418,711	6,318,177	6,318,177	5,834,427

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: FEDERAL REVENUE

FUND: 8770 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	3.09	4.09	4.09	4.09
Personal Services	215,807	286,000	286,000	286,000
Employee Benefits	24,573	49,250	49,250	49,250
Current Expenses	102,887	60,374	60,374	60,374
Repairs & Alterations	29	0	0	0
Equipment	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	343,296	400,624	400,624	400,624
Total Fund 8770 - FEDERAL GRANTS/CONTRACTS FUND	343,296	400,624	400,624	400,624
Less: Reappropriations	0	0		
Net Fund Total	343,296	400,624	400,624	400,624

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER

FUND: 4496 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	106.20	85.59	86.51	86.35
Personal Services	4,718,871	5,352,000	5,352,000	5,352,000
Employee Benefits	1,366,503	1,355,000	1,355,000	1,355,000
Current Expenses	3,203,249	3,367,000	3,367,000	3,367,000
Repairs & Alterations	74,252	100,000	100,000	100,000
Equipment	105,321	150,000	150,000	150,000
Buildings	(650)	0	0	0
Total 09900 - UNCLASSIFIED	9,467,546	10,324,000	10,324,000	10,324,000
Total Fund 4496 - TUITION & REQUIRED E&G FEES FUND	9,467,546	10,324,000	10,324,000	10,324,000
Less: Reappropriations	0	0		
Net Fund Total	9,467,546	10,324,000	10,324,000	10,324,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER

FUND: 4497 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	11.00	12.00	12.00	12.00
Personal Services	533,287	560,000	560,000	560,000
Employee Benefits	132,011	181,500	181,500	181,500
Current Expenses	5,652,560	6,426,000	6,426,000	6,426,000
Repairs & Alterations	65,944	45,000	45,000	45,000
Equipment	63,541	7,500	7,500	7,500
Total 09900 - UNCLASSIFIED	6,447,343	7,220,000	7,220,000	7,220,000
Total Fund 4497 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	6,447,343	7,220,000	7,220,000	7,220,000
Less: Reappropriations	0	0		
Net Fund Total	6,447,343	7,220,000	7,220,000	7,220,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER FUND: 4498 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	2,253,470	753,000	753,000	753,000
Repairs & Alterations	3,676	45,000	45,000	45,000
Equipment	61,452	12,000	12,000	12,000
Buildings	812,806	3,875,000	225,000	225,000
Land	(6,469)	0	0	0
Other Assets	12,510,358	0	1,100,000	1,100,000
Total 09900 - UNCLASSIFIED	15,635,293	4,685,000	2,135,000	2,135,000
Total Fund 4498 - EDUCATION & GENERAL CAPITAL FEES FUND	15,635,293	4,685,000	2,135,000	2,135,000
Less: Reappropriations	0	0		
Net Fund Total	15,635,293	4,685,000	2,135,000	2,135,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE

FUND CLASS: OTHER

FUND: 4499 - GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	77,426	100,000	100,000	100,000
Employee Benefits	1,722	0	0	0
Current Expenses	2,946,445	3,400,000	3,400,000	3,400,000
Repairs & Alterations	15,300	0	0	0
Equipment	10,433	0	0	0
Other Assets	5,250	0	0	0
Total 09900 - UNCLASSIFIED	3,056,576	3,500,000	3,500,000	3,500,000
Total Fund 4499 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	3,056,576	3,500,000	3,500,000	3,500,000
Less: Reappropriations	0	0		
Net Fund Total	3,056,576	3,500,000	3,500,000	3,500,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: GLENVILLE STATE COLLEGE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	6,418,711	6,318,177	6,318,177	5,834,427
FEDERAL REVENUE	343,296	400,624	400,624	400,624
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	34,606,758	25,729,000	23,179,000	23,179,000
TOTAL GLENVILLE STATE COLLEGE	41,368,765	32,447,801	29,897,801	29,414,051
Less: Reappropriations	0	0		
Net Department Total	41,368,765	32,447,801	29,897,801	29,414,051

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0486 - SHEPHERD UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

Shepherd University is a four-year public liberal arts institution in the eastern panhandle of West Virginia.

Funding is Recommended as Follows:

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

General Revenue

Fund 0366 \$9,721,556

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: GENERAL REVENUE

FUND: 0366 - GENERAL ADMINISTRATION FUND

43200 - SHEPHERD UNIVERSITY

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	126.38	129.38	129.38	129.38
Personal Services	8,065,021	7,891,164	7,891,164	7,712,160
Employee Benefits	2,047,835	2,049,940	2,049,940	2,009,396
Total 43200 - SHEPHERD UNIVERSITY	10,112,856	9,941,104	9,941,104	9,721,556
Total Fund 0366 - GENERAL ADMINISTRATION FUND	10,112,856	9,941,104	9,941,104	9,721,556
Less: Reappropriations	0	0		
Net Fund Total	10,112,856	9,941,104	9,941,104	9,721,556

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8771 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	3.00	5.46	5.46	5.46
Personal Services	480,122	409,059	409,059	409,059
Employee Benefits	56,274	83,397	83,397	83,397
Current Expenses	163,959	200	200	200
Repairs & Alterations	5,107	0	0	0
Equipment	22,479	0	0	0
Total 09900 - UNCLASSIFIED	727,941	492,656	492,656	492,656
Total Fund 8771 - FEDERAL GRANTS/CONTRACTS FUND	727,941	492,656	492,656	492,656
Less: Reappropriations	0	0		
Net Fund Total	727,941	492,656	492,656	492,656

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER

FUND: 4532 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	213.12	249.18	245.86	245.86
Personal Services	13,172,364	14,212,646	14,212,646	14,212,646
Employee Benefits	2,723,303	3,553,265	3,553,265	3,553,265
Current Expenses	7,842,732	6,940,614	6,940,614	6,940,614
Repairs & Alterations	664,354	143,618	143,618	143,618
Equipment	217,247	1,471,036	1,471,036	1,471,036
Buildings	8,919	0	0	0
Land	39,624	0	0	0
Other Assets	122,829	0	0	0
Total 09900 - UNCLASSIFIED	24,791,372	26,321,179	26,321,179	26,321,179
Total Fund 4532 - TUITION & REQUIRED E&G FEES FUND	24,791,372	26,321,179	26,321,179	26,321,179
Less: Reappropriations	0	0		
Net Fund Total	24,791,372	26,321,179	26,321,179	26,321,179

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER

FUND: 4533 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	89.95	99.38	99.85	99.85
Personal Services	4,826,892	5,092,795	5,092,795	5,092,795
Employee Benefits	968,689	1,358,375	1,358,375	1,358,375
Current Expenses	10,492,330	10,382,074	10,382,074	10,382,074
Repairs & Alterations	571,722	709,071	709,071	709,071
Equipment	38,689	83,168	83,168	83,168
Buildings	255,388	332,074	332,074	332,074
Land	616,622	0	0	0
Other Assets	171,294	1,700,000	1,700,000	1,700,000
Total 09900 - UNCLASSIFIED	17,941,626	19,657,557	19,657,557	19,657,557
Total Fund 4533 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	17,941,626	19,657,557	19,657,557	19,657,557
Less: Reappropriations	0	0		
Net Fund Total	17,941,626	19,657,557	19,657,557	19,657,557

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER

FUND: 4534 - GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.00	2.22	2.22	2.22
Personal Services	244,152	330,867	330,867	330,867
Employee Benefits	37,264	57,769	57,769	57,769
Current Expenses	1,498,126	188,705	188,705	188,705
Equipment	77,711	171,751	171,751	171,751
Buildings	15,084	34,419	34,419	34,419
Other Assets	10,502	0	0	0
Total 09900 - UNCLASSIFIED	1,882,839	783,511	783,511	783,511
Total Fund 4534 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	1,882,839	783,511	783,511	783,511
Less: Reappropriations	0	0		
Net Fund Total	1,882,839	783,511	783,511	783,511

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY

FUND CLASS: OTHER

FUND: 4535 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.00	1.00	1.00	1.00
Personal Services	0	44,137	44,137	44,137
Employee Benefits	0	6,098	6,098	6,098
Current Expenses	854,317	653,013	653,013	653,013
Repairs & Alterations	101,240	339,158	339,158	339,158
Equipment	589,938	12,800	12,800	12,800
Buildings	2,150,371	0	0	0
Land	516,099	50,000	50,000	50,000
Other Assets	276,805	2,050,000	2,050,000	2,050,000
Total 09900 - UNCLASSIFIED	4,488,770	3,155,206	3,155,206	3,155,206
Total Fund 4535 - EDUCATION & GENERAL CAPITAL FEES FUND	4,488,770	3,155,206	3,155,206	3,155,206
Less: Reappropriations	0	0		
Net Fund Total	4,488,770	3,155,206	3,155,206	3,155,206

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: SHEPHERD UNIVERSITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	10,112,856	9,941,104	9,941,104	9,721,556
FEDERAL REVENUE	727,941	492,656	492,656	492,656
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	49,104,607	49,917,453	49,917,453	49,917,453
TOTAL SHEPHERD UNIVERSITY	59,945,404	60,351,213	60,351,213	60,131,665
Less: Reappropriations	0	0		
Net Department Total	59,945,404	60,351,213	60,351,213	60,131,665

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0488 - WEST LIBERTY UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

West Liberty University is a state supported institution that serves approximately 2,800 students. West Liberty University grants baccalaureate degrees in elementary and secondary education, arts and sciences, business administration, dental hygiene, nursing, clinical laboratory science as well a graduate degree in education and physician assistant. The university is governed by a 12 member Board of Governors that determines, controls, supervises, and manages the financial, business and educational policies and affairs of the university.

Funding is Recommended as Follows:

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

General Revenue
Fund 0370 \$8,138,329

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: GENERAL REVENUE

FUND: 0370 - GENERAL ADMINISTRATION FUND

43900 - WEST LIBERTY STATE UNIVERSITY

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	102.27	111.80	114.30	113.74
Personal Services	6,866,155	6,684,528	6,684,528	6,589,280
Employee Benefits	1,525,719	1,570,623	1,570,623	1,549,049
Current Expenses	4,398	0	0	0
Total 43900 - WEST LIBERTY STATE UNIVERSITY	8,396,272	8,255,151	8,255,151	8,138,329
Total Fund 0370 - GENERAL ADMINISTRATION FUND	8,396,272	8,255,151	8,255,151	8,138,329
Less: Reappropriations	0	0		
Net Fund Total	8,396,272	8,255,151	8,255,151	8,138,329

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8773 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.53	1.53
Personal Services	190,266	152,000	152,000	152,000
Employee Benefits	5,583	0	0	0
Current Expenses	27,765	0	0	0
Total 09900 - UNCLASSIFIED	223,614	152,000	152,000	152,000
Total Fund 8773 - FEDERAL GRANTS/CONTRACTS FUND	223,614	152,000	152,000	152,000
Less: Reappropriations	0	0		
Net Fund Total	223,614	152,000	152,000	152,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER FUND: 4562 - TUITION & REQUIRED E&G FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	143.26	158.60	158.87	158.87
Personal Services	9,132,541	10,367,286	10,367,286	10,367,286
Employee Benefits	2,307,918	2,753,204	2,714,554	2,714,554
Current Expenses	5,588,676	5,319,100	5,367,100	5,367,100
Repairs & Alterations	249,662	285,000	285,000	285,000
Equipment	83,528	135,000	135,000	135,000
Buildings	71,534	200,000	200,000	200,000
Other Assets	74,299	50,000	50,000	50,000
Total 09900 - UNCLASSIFIED	17,508,158	19,109,590	19,118,940	19,118,940
Total Fund 4562 - TUITION & REQUIRED E&G FEES FUND	17,508,158	19,109,590	19,118,940	19,118,940
Less: Reappropriations	0	0		
Net Fund Total	17,508,158	19,109,590	19,118,940	19,118,940

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER

FUND: 4563 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	54.26	55.84	53.10	53.10
Personal Services	2,341,804	2,554,899	2,557,499	2,557,499
Employee Benefits	640,646	768,122	765,522	765,522
Current Expenses	5,141,259	6,209,000	5,809,000	5,809,000
Repairs & Alterations	274,121	284,000	284,000	284,000
Equipment	29,762	120,000	120,000	120,000
Buildings	614,041	3,000,000	0	0
Land	953,784	400,000	400,000	400,000
Other Assets	240,336	110,000	10,000	10,000
Total 09900 - UNCLASSIFIED	10,235,753	13,446,021	9,946,021	9,946,021
Total Fund 4563 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	10,235,753	13,446,021	9,946,021	9,946,021
Less: Reappropriations	0	0		
Net Fund Total	10,235,753	13,446,021	9,946,021	9,946,021

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER

FUND: 4564 - EDUCATION & GENERAL CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	105,906	105,800	105,980	105,980
Employee Benefits	22,911	23,781	23,731	23,731
Current Expenses	2,080,914	3,382,500	1,751,500	1,751,500
Repairs & Alterations	1,005	0	500,000	500,000
Equipment	1,267,693	0	0	0
Buildings	11,472,575	118,919	118,919	118,919
Land	45,180	0	0	0
Other Assets	184,218	0	0	0
Total 09900 - UNCLASSIFIED	15,180,402	3,631,000	2,500,130	2,500,130
Total Fund 4564 - EDUCATION & GENERAL CAPITAL FEES FUND	15,180,402	3,631,000	2,500,130	2,500,130
Less: Reappropriations	0	0		
Net Fund Total	15,180,402	3,631,000	2,500,130	2,500,130

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY

FUND CLASS: OTHER

FUND: 4565 - GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	35,535	27,764	27,764	27,764
Employee Benefits	1,017	3,864	3,814	3,814
Current Expenses	58,105	68,372	68,372	68,372
Repairs & Alterations	0	300,000	0	0
Equipment	20,000	0	0	0
Buildings	128,967	0	0	0
Other Assets	5,156	0	0	0
Total 09900 - UNCLASSIFIED	248,780	400,000	99,950	99,950
Total Fund 4565 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	248,780	400,000	99,950	99,950
Less: Reappropriations	0	0		
Net Fund Total	248,780	400,000	99,950	99,950

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST LIBERTY UNIVERSITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	8,396,272	8,255,151	8,255,151	8,138,329
FEDERAL REVENUE	223,614	152,000	152,000	152,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	43,173,093	36,586,611	31,665,041	31,665,041
TOTAL WEST LIBERTY UNIVERSITY	51,792,979	44,993,762	40,072,192	39,955,370
Less: Reappropriations	0	0		
Net Department Total	51,792,979	44,993,762	40,072,192	39,955,370

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0490 - WEST VIRGINIA STATE UNIVERSITY

WV Code Chapter - 18B Article - 4

Department Description

West Virginia State University was founded under the provisions of the Second Morrill Act of 1890 as the West Virginia Colored Institute, one of 19 land-grant institutions authorized by Congress and designated by the states to provide for the education of black citizens in agriculture and the mechanical arts. West Virginia was one of the states that maintained segregated educational systems at that time.

From 1891 to 1915, the original Institute offered the equivalent of a high school education, vocational training, and teacher preparation. In 1915, the West Virginia Collegiate Institute began to offer college degrees. Under the leadership of President John W. Davis, the academic program was expanded and new buildings were constructed, and in 1927, the Institution was accredited by the North Central Association; in 1929, it became West Virginia State College. Over the next decades, WVSC became recognized as one of the leading public institutions of higher education for African-Americans.

In 1954, the United States Supreme Court gave its historic decision outlawing school segregation. The consequence of this decision for West Virginia State College was a rapid transition to an integrated institution serving a predominantly white, commuting, and older student population. Enrollment quadrupled during the following decades.

Meanwhile, by a decision of the West Virginia Board of Education, WVSC was compelled to surrender land-grant status, the only one of the 1890 institutions to do so. Only after a 12-year effort was the college's land-grant status fully restored, in 2001 by an act of Congress.

In 2004, the West Virginia Legislature approved WVSC's transition to University status, and today WVSU offers 21 bachelor's degrees and four master's degrees. With a rich history, and promising future, WVSU is positioned to become the most student-centered research and teaching, land-grant university in West Virginia, and beyond.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0373 \$11,883,400

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION				
DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0373 - GENERAL ADMINISTRATION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
44100 - WEST VIRGINIA STATE UNIVERSITY				
FTE	150.55	144.56	146.30	144.56
Personal Services	8,397,271	8,328,447	8,328,447	8,208,675
Employee Benefits	2,144,213	2,052,144	2,052,144	2,025,016
Current Expenses	81,399	0	0	0
Repairs & Alterations	(81,399)	0	0	0
Total 44100 - WEST VIRGINIA STATE UNIVERSITY	10,541,484	10,380,591	10,380,591	10,233,691
95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH				
FTE	1.79	1.72	1.72	1.72
Personal Services	152,233	271,048	271,048	271,048
Employee Benefits	27,697	30,293	30,293	30,293
Current Expenses	1,728,071	1,372,049	1,372,049	1,348,368
Total 95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH	1,908,001	1,673,390	1,673,390	1,649,709
Total Fund 0373 - GENERAL ADMINISTRATION FUND	12,449,485	12,053,981	12,053,981	11,883,400
Less: Reappropriations	0	0		
Net Fund Total	12,449,485	12,053,981	12,053,981	11,883,400

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: FEDERAL REVENUE

FUND: 8775 - FEDERAL GRANTS/CONTRACTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	8.84	9.84	9.84	9.84
Personal Services	620,292	758,157	758,157	758,157
Employee Benefits	116,631	123,314	123,314	123,314
Current Expenses	572,121	502,111	502,111	502,111
Repairs & Alterations	8,040	0	0	0
Total 09900 - UNCLASSIFIED	1,317,084	1,383,582	1,383,582	1,383,582
Total Fund 8775 - FEDERAL GRANTS/CONTRACTS FUND	1,317,084	1,383,582	1,383,582	1,383,582
Less: Reappropriations	0	0		
Net Fund Total	1,317,084	1,383,582	1,383,582	1,383,582

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4603 - PAYROLL CLEARING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	476,370	0	0	0
Employee Benefits	5,833	0	0	0
Total 09900 - UNCLASSIFIED	482,203	0	0	0
Total Fund 4603 - PAYROLL CLEARING FUND	482,203	0	0	0
Less: Reappropriations	0	0	0	0
Net Fund Total	482,203	0	0	0

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4611 - TUITION & REQUIRED E&G FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	144.88	152.26	168.65	152.26
Personal Services	5,866,733	8,607,041	8,523,307	8,523,307
Employee Benefits	1,866,726	2,466,524	2,550,259	2,550,259
Current Expenses	4,039,272	3,955,955	3,955,955	3,955,955
Repairs & Alterations	488,795	219,467	219,467	219,467
Equipment	71,909	9,000	9,000	9,000
Buildings	200,000	0	0	0
Other Assets	51,830	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	12,585,265	15,260,987	15,260,987	15,260,987
Total Fund 4611 - TUITION & REQUIRED E&G FEES FUND	12,585,265	15,260,987	15,260,987	15,260,987
Less: Reappropriations	0	0		
Net Fund Total	12,585,265	15,260,987	15,260,987	15,260,987

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4612 - AUXILIARY & AUXILIARY CAPITAL FEES FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	23.78	34.83	37.52	34.83
Personal Services	1,615,964	1,588,696	1,588,696	1,588,696
Employee Benefits	331,890	492,865	492,865	492,865
Current Expenses	3,816,379	4,860,783	4,860,783	4,860,783
Repairs & Alterations	349,239	196,588	196,588	196,588
Equipment	25,652	6,000	6,000	6,000
Total 09900 - UNCLASSIFIED	6,139,124	7,144,932	7,144,932	7,144,932
Total Fund 4612 - AUXILIARY & AUXILIARY CAPITAL FEES FUND	6,139,124	7,144,932	7,144,932	7,144,932
Less: Reappropriations	0	0		
Net Fund Total	6,139,124	7,144,932	7,144,932	7,144,932

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4613 - EDUCATION & GENERAL CAPITAL FEES FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Personal Services	136,854	0	0	0
Current Expenses	601,755	891,000	891,000	891,000
Repairs & Alterations	430,552	174,000	174,000	174,000
Equipment	49,221	5,000	5,000	5,000
Buildings	6,208,698	3,084,000	3,084,000	3,084,000
Land	85,084	0	0	0
Other Assets	277,863	0	0	0
Total 09900 - UNCLASSIFIED	7,790,027	4,154,000	4,154,000	4,154,000
Total Fund 4613 - EDUCATION & GENERAL CAPITAL FEES FUND	7,790,027	4,154,000	4,154,000	4,154,000
Less: Reappropriations	0	0		
Net Fund Total	7,790,027	4,154,000	4,154,000	4,154,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER

FUND: 4614 - GIFTS GRANTS & DONATIONS (NON FEDERAL)

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	4.00	4.00	4.00	4.00
Personal Services	246,202	257,009	257,009	257,009
Employee Benefits	76,864	74,850	74,850	74,850
Current Expenses	2,634,162	2,644,950	2,644,950	2,644,950
Total 09900 - UNCLASSIFIED	2,957,228	2,976,809	2,976,809	2,976,809
Total Fund 4614 - GIFTS GRANTS & DONATIONS (NON FEDERAL)	2,957,228	2,976,809	2,976,809	2,976,809
Less: Reappropriations	0	0		
Net Fund Total	2,957,228	2,976,809	2,976,809	2,976,809

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	12,449,485	12,053,981	12,053,981	11,883,400
FEDERAL REVENUE	1,317,084	1,383,582	1,383,582	1,383,582
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	29,953,847	29,536,728	29,536,728	29,536,728
TOTAL WEST VIRGINIA STATE UNIVERSITY	43,720,416	42,974,291	42,974,291	42,803,710
Less: Reappropriations	0	0		
Net Department Total	43,720,416	42,974,291	42,974,291	42,803,710

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: HIGHER EDUCATION POLICY COMMISSION

0495 - WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING

WV Code Chapter - 18B Article - 4

Department Description

WVNET (WV Network) provides mission critical cost savings and affordability in consortium contracts; innovative, advanced computer and networking services, including commodity and faster Internet 2; mission critical, hosting of wvOASIS equipment; financial interfacing with wvOASIS for the majority of higher education institutions; expertise and hosting of student data systems; virtual learning networks; and hosting of virtual machines. WVNET's customers include the Higher Educational Institutions, the Community and Technical Colleges, HEPC, the public education system, libraries, Legislature, state agencies, governmental agencies, and health care providers.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

General Revenue
Fund 0551 \$1,696,561

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: GENERAL REVENUE

FUND: 0551 - WV NET GENERAL ADMINISTRATION FUND

16900 - WVNET

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	18.00	23.50	23.50	23.50
Personal Services	1,489,384	1,371,674	1,366,376	1,346,520
Employee Benefits	265,469	349,240	354,538	350,041
Total 16900 - WVNET	1,754,853	1,720,914	1,720,914	1,696,561
Total Fund 0551 - WV NET GENERAL ADMINISTRATION FUND	1,754,853	1,720,914	1,720,914	1,696,561
Less: Reappropriations	0	0		
Net Fund Total	1,754,853	1,720,914	1,720,914	1,696,561

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: HIGHER EDUCATION POLICY COMMISSION

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL
TELECOMPUTING**

FUND CLASS: OTHER FUND: 4780 - NETWORK OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	35.00	35.50	35.50	35.50
Personal Services	1,663,139	2,573,869	2,534,857	2,534,857
Employee Benefits	467,016	557,489	596,501	596,501
Current Expenses	8,665,005	11,062,593	13,015,668	13,015,668
Repairs & Alterations	73,307	123,610	132,610	132,610
Equipment	520,882	2,623,698	430,804	430,804
Other Assets	501,313	993,550	1,200,000	1,200,000
Total 09900 - UNCLASSIFIED	11,890,662	17,934,809	17,910,440	17,910,440
Total Fund 4780 - NETWORK OPERATING FUND	11,890,662	17,934,809	17,910,440	17,910,440
Less: Reappropriations	0	0		
Net Fund Total	11,890,662	17,934,809	17,910,440	17,910,440

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: HIGHER EDUCATION POLICY COMMISSION

DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	1,754,853	1,720,914	1,720,914	1,696,561
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	11,890,662	17,934,809	17,910,440	17,910,440
TOTAL WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING	13,645,515	19,655,723	19,631,354	19,607,001
Less: Reappropriations	0	0		
Net Department Total	13,645,515	19,655,723	19,631,354	19,607,001

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
CABINET: HIGHER EDUCATION POLICY COMMISSION				
GENERAL REVENUE	357,642,095	364,840,020	350,465,289	339,539,262
FEDERAL REVENUE	28,211,268	47,377,482	38,887,921	38,887,921
SPECIAL REVENUE	43,503,622	49,138,208	48,758,632	58,758,632
LOTTERY REVENUE	77,058,779	83,400,503	56,328,344	56,214,489
STATE ROAD FUND	0	0	0	0
OTHER	1,334,757,987	2,134,023,842	2,069,106,769	2,069,106,769
TOTAL HIGHER EDUCATION POLICY COMMISSION	1,841,173,750	2,678,780,055	2,563,546,955	2,562,507,073
Less: Reappropriations	27,109,121	41,818,635		
Net Cabinet Total	1,814,064,630	2,636,961,420	2,563,546,955	2,562,507,073

MISCELLANEOUS BOARDS AND COMMISSIONS

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0316 - WATER DEVELOPMENT AUTHORITY

WV Code Chapter - 22C Article - 1

Department Description

The Water Development Authority administers various financial assistance programs for the development of water, waste water, and economic infrastructure for local governmental agencies (municipalities, public service districts, and other political subdivisions) in West Virginia.

Funding is Recommended as Follows:

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

Excess Lottery

Fund 3390 \$36,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: WATER DEVELOPMENT AUTHORITY****FUND CLASS: LOTTERY REVENUE****FUND: 3390 - WEST VIRGINIA INFRASTRUCTURE TRANSFER FUND****70000 - DIRECTED TRANSFER**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	46,000,000	26,000,000	46,000,000	36,000,000
Total 70000 - DIRECTED TRANSFER	46,000,000	26,000,000	46,000,000	36,000,000
Total Fund 3390 - WEST VIRGINIA INFRASTRUCTURE TRANSFER FUND	46,000,000	26,000,000	46,000,000	36,000,000
Less: Reappropriations	0	0		
Net Fund Total	46,000,000	26,000,000	46,000,000	36,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: WATER DEVELOPMENT AUTHORITY****FUND CLASS: OTHER****FUND: 3381 - ADMINISTRATION OF LOAN PROGRAM 1% SERVICE CHARGE****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	16.53	20.53	20.06	20.06
Personal Services	851,410	1,310,334	1,310,334	1,310,334
Employee Benefits	215,228	283,735	283,115	283,115
Current Expenses	80,228	544,555	553,375	553,375
Repairs & Alterations	0	7,800	7,800	7,800
Equipment	0	5,500	500	500
Other Assets	0	50,000	46,800	46,800
Total 09900 - UNCLASSIFIED	1,146,866	2,201,924	2,201,924	2,201,924
Total Fund 3381 - ADMINISTRATION OF LOAN PROGRAM 1% SERVICE CHARGE	1,146,866	2,201,924	2,201,924	2,201,924
Less: Reappropriations	0	0		
Net Fund Total	1,146,866	2,201,924	2,201,924	2,201,924

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3384 - WEST VIRGINIA INFRASTRUCTURE FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	40,000,000	20,000,000	40,000,000	40,000,000
Total 09900 - UNCLASSIFIED	40,000,000	20,000,000	40,000,000	40,000,000
Total Fund 3384 - WEST VIRGINIA INFRASTRUCTURE FUND	40,000,000	20,000,000	40,000,000	40,000,000
Less: Reappropriations	0	0		
Net Fund Total	40,000,000	20,000,000	40,000,000	40,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: WATER DEVELOPMENT AUTHORITY****FUND CLASS: OTHER****FUND: 3385 - WV INFRASTRUCTURE GENERAL OBLIGATION DEBT
SRV FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	23,025,633	23,000,000	23,000,000	23,000,000
Total 09900 - UNCLASSIFIED	23,025,633	23,000,000	23,000,000	23,000,000
Total Fund 3385 - WV INFRASTRUCTURE GENERAL OBLIGATION DEBT SRV FUND	23,025,633	23,000,000	23,000,000	23,000,000
Less: Reappropriations	0	0		
Net Fund Total	23,025,633	23,000,000	23,000,000	23,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3386 - WV DRINKING WATER TREATMENT REVOLVING FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	15,680,687	28,000,000	28,000,000	28,000,000
Total 09900 - UNCLASSIFIED	15,680,687	28,000,000	28,000,000	28,000,000
Total Fund 3386 - WV DRINKING WATER TREATMENT REVOLVING FUND	15,680,687	28,000,000	28,000,000	28,000,000
Less: Reappropriations	0	0		
Net Fund Total	15,680,687	28,000,000	28,000,000	28,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: WATER DEVELOPMENT AUTHORITY****FUND CLASS: OTHER****FUND: 3387 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE
EXPENSE****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	21,591	350,000	350,000	350,000
Total 09900 - UNCLASSIFIED	21,591	350,000	350,000	350,000
Total Fund 3387 - DRINKING WATER TREAT REVOL-ADMINISTRATIVE EXPENSE	21,591	350,000	350,000	350,000
Less: Reappropriations	0	0		
Net Fund Total	21,591	350,000	350,000	350,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3802 - DRINKING WATER TREAT REVOL SETTLEMENT WVAWC

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	0	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	0	60,000	60,000	60,000
Total Fund 3802 - DRINKING WATER TREAT REVOL SETTLEMENT WVAWC	0	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 3865 - WV INFASTRUCTURE LOTTERY REV, DEBT SERV FUND

FY 2014 Actuals

FY 2015 Budgeted

FY 2016 Request

**Governor's
Recommendation**

09900 - UNCLASSIFIED

Current Expenses	6,000,000	6,000,000	6,000,000	6,000,000
Total 09900 - UNCLASSIFIED	6,000,000	6,000,000	6,000,000	6,000,000
Total Fund 3865 - WV INFASTRUCTURE LOTTERY REV, DEBT SERV FUND	6,000,000	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0		
Net Fund Total	6,000,000	6,000,000	6,000,000	6,000,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: WATER DEVELOPMENT AUTHORITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	46,000,000	26,000,000	46,000,000	36,000,000
STATE ROAD FUND	0	0	0	0
OTHER	85,874,777	79,611,924	99,611,924	99,611,924
TOTAL WATER DEVELOPMENT AUTHORITY	131,874,777	105,611,924	145,611,924	135,611,924
Less: Reappropriations	0	0		
Net Department Total	131,874,777	105,611,924	145,611,924	135,611,924

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0505 - BOARD OF BARBERS AND COSMETOLOGIST

WV Code Chapter - 30 Article - 27

Department Description

The Board of Barbers and Cosmetologist oversees the curriculum for becoming a barber, cosmetologists, and a nail technician to ensure students studying these professions are trained to protect the health and safety of individuals that seek their services.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

Special Revenue
Fund 5425 \$744,466

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGIST****FUND CLASS: SPECIAL REVENUE****FUND: 5425 - BARBERS AND BEAUTICIANS SPECIAL FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	9.00	9.50	10.00	9.50
Personal Services	291,396	336,406	336,406	336,406
Employee Benefits	130,947	168,091	168,091	168,091
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	422,343	504,497	504,497	504,497
13000 - CURRENT EXPENSES				
Current Expenses	159,690	239,969	239,969	239,969
Total 13000 - CURRENT EXPENSES	159,690	239,969	239,969	239,969
Total Fund 5425 - BARBERS AND BEAUTICIANS SPECIAL FUND	582,033	744,466	744,466	744,466
Less: Reappropriations	0	0		
Net Fund Total	582,033	744,466	744,466	744,466

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGIST	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	582,033	744,466	744,466	744,466
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF BARBERS AND COSMETOLOGIST	582,033	744,466	744,466	744,466
Less: Reappropriations	0	0		
Net Department Total	582,033	744,466	744,466	744,466

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0509 - HOSPITAL FINANCE AUTHORITY

WV Code Chapter - 16 Article - 29A

Department Description

The Hospital Finance Authority was established by an Act of the Legislature in 1984 and became operational in 1985. The Authority currently provides access to capital markets for hospitals in the state of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases, and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

Special Revenue
Fund 5475 \$145,171

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: HOSPITAL FINANCE AUTHORITY****FUND CLASS: SPECIAL REVENUE****FUND: 5475 - HOSPITAL FINANCE AUTHORITY FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	50,784	51,348	51,408	51,408
Employee Benefits	16,304	21,334	21,274	21,274
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	67,088	72,682	72,682	72,682

09900 - UNCLASSIFIED

Current Expenses	594	1,450	1,450	1,450
Total 09900 - UNCLASSIFIED	594	1,450	1,450	1,450

13000 - CURRENT EXPENSES

Current Expenses	1,713,283	71,039	71,039	71,039
Total 13000 - CURRENT EXPENSES	1,713,283	71,039	71,039	71,039

Total Fund 5475 - HOSPITAL FINANCE AUTHORITY FUND	1,780,965	145,171	145,171	145,171
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Less: Reappropriations	0	0		
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Net Fund Total	1,780,965	145,171	145,171	145,171
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State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: HOSPITAL FINANCE AUTHORITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,780,965	145,171	145,171	145,171
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL HOSPITAL FINANCE AUTHORITY	1,780,965	145,171	145,171	145,171
Less: Reappropriations	0	0		
Net Department Total	1,780,965	145,171	145,171	145,171

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0901 - APPRAISER LICENSING CERTIFICATION BOARD

WV Code Chapter - 30 Article - 38

Department Description

The West Virginia Real Estate Appraiser Licensing and Certification Board protects the public interest by assuring that all consumers of real estate appraisal services receive such services from appraisers who are fully qualified in accordance with both federal and state law through registration and regulation of appraisal management companies.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD****FUND CLASS: OTHER****FUND: 8501 - APPRAISER LICENSING CERTIFICATION BD OPERATING
FD****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	116,903	153,507	124,122	124,122
Employee Benefits	32,107	38,329	31,968	31,968
Current Expenses	163,276	328,487	226,329	226,329
Equipment	2,117	800	0	0
Total 09900 - UNCLASSIFIED	314,403	521,123	382,419	382,419
Total Fund 8501 - APPRAISER LICENSING CERTIFICATION BD OPERATING FD	314,403	521,123	382,419	382,419
Less: Reappropriations	0	0		
Net Fund Total	314,403	521,123	382,419	382,419

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	314,403	521,123	382,419	382,419
TOTAL APPRAISER LICENSING CERTIFICATION BOARD	314,403	521,123	382,419	382,419
Less: Reappropriations	0	0		
Net Department Total	314,403	521,123	382,419	382,419

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0902 - BOARD OF FUNERAL SERVICE EXAMINERS

WV Code Chapter - 30 Article - 6

Department Description

The West Virginia Board of Funeral Service Examiners issues licenses to funeral homes, funeral directors, apprentices, crematories, crematory operators, and courtesy card holders pursuant to WV Code 30-6-1, et seq. The Board has the duty to protect the health, safety, and welfare of the public.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS****FUND CLASS: OTHER****FUND: 8504 - FUNERAL SERVICE EXAMINERS OPERATING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.36	2.00	1.36	1.36
Personal Services	73,773	114,676	114,676	114,676
Employee Benefits	17,757	37,358	37,358	37,358
Current Expenses	39,876	63,335	63,335	63,335
Total 09900 - UNCLASSIFIED	131,406	215,369	215,369	215,369
Total Fund 8504 - FUNERAL SERVICE EXAMINERS OPERATING FUND	131,406	215,369	215,369	215,369
Less: Reappropriations	0	0		
Net Fund Total	131,406	215,369	215,369	215,369

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	131,406	215,369	215,369	215,369
TOTAL BOARD OF FUNERAL SERVICE EXAMINERS	131,406	215,369	215,369	215,369
Less: Reappropriations	0	0		
Net Department Total	131,406	215,369	215,369	215,369

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0903 - BOARD OF PROFESSIONAL SURVEYORS

WV Code Chapter - 30 Article - 13A

Department Description

The West Virginia Board of Professional Surveyors is charged with the administration and enforcement of the provisions of the Professional Surveyors Law, W. Va. Code 30-13A-1 et seq.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS****FUND CLASS: OTHER****FUND: 8507 - BOARD OF PROFESSIONAL SURVEYORS FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	93,852	103,838	103,958	103,958
Employee Benefits	28,853	30,033	30,033	30,033
Current Expenses	83,063	66,129	66,009	66,009
Total 09900 - UNCLASSIFIED	205,768	200,000	200,000	200,000
Total Fund 8507 - BOARD OF PROFESSIONAL SURVEYORS FUND	205,768	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	205,768	200,000	200,000	200,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	205,768	200,000	200,000	200,000
TOTAL BOARD OF PROFESSIONAL SURVEYORS	205,768	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Department Total	205,768	200,000	200,000	200,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0904 - BOARD OF COUNSELING

WV Code Chapter - 30 Article - 31

Department Description

The Board of Examiners in Counseling exists in order to ensure that the practice of counseling contributes to the general welfare and public interest of the state and its citizens. The Board authorizes and qualifies practitioners by establishing standards for the education, training, and character of Licensed Professional Counselors. In addition, the Board establishes regulations, conducts hearings, and initiates other actions that govern the issuing, denial, exemption, and revocation of licenses to counseling practitioners.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF COUNSELING****FUND CLASS: OTHER****FUND: 8510 - BOARD OF EXAMINERS IN COUNSELING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	75,681	97,866	97,986	97,986
Employee Benefits	26,353	32,323	32,203	32,203
Current Expenses	21,237	36,068	36,068	36,068
Total 09900 - UNCLASSIFIED	123,271	166,257	166,257	166,257
Total Fund 8510 - BOARD OF EXAMINERS IN COUNSELING FUND	123,271	166,257	166,257	166,257
Less: Reappropriations	0	0		
Net Fund Total	123,271	166,257	166,257	166,257

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF COUNSELING	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	123,271	166,257	166,257	166,257
TOTAL BOARD OF COUNSELING	123,271	166,257	166,257	166,257
Less: Reappropriations	0	0		
Net Department Total	123,271	166,257	166,257	166,257

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0905 - BOARD OF SOCIAL WORK

WV Code Chapter - 30 Article - 30

Department Description

The Board of Social Work's responsibility is to protect the public by investigate and bring to resolution fact-based unethical acts by licensed professionals in this field. Staff manages the daily operations of collecting eligible candidate applications and acting on them with the instruction of the Board.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF SOCIAL WORK****FUND CLASS: OTHER****FUND: 8513 - SOCIAL WORKERS OPERATING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.70	2.70	2.70	2.70
Personal Services	106,098	128,424	128,424	128,424
Employee Benefits	38,480	45,068	45,068	45,068
Current Expenses	58,485	71,252	71,252	71,252
Repairs & Alterations	0	8,900	8,900	8,900
Total 09900 - UNCLASSIFIED	203,063	253,644	253,644	253,644
Total Fund 8513 - SOCIAL WORKERS OPERATING FUND	203,063	253,644	253,644	253,644
Less: Reappropriations	0	0		
Net Fund Total	203,063	253,644	253,644	253,644

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SOCIAL WORK	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	203,063	253,644	253,644	253,644
TOTAL BOARD OF SOCIAL WORK	203,063	253,644	253,644	253,644
Less: Reappropriations	0	0		
Net Department Total	203,063	253,644	253,644	253,644

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0906 - BOARD OF EXAMINERS FOR LICENSED PRACTICAL NURSES

WV Code Chapter - 30 Article - 7A

Department Description

The West Virginia State Board of Examiners for Licensed Practical Nurses is a legally constituted agency of state government established by the Legislature to promote the public health, safety and welfare through licensure of practical nurses.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

Special Revenue
Fund 8517 \$483,457

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF EXAMINERS FOR LICENSED PRACTICAL NURSES****FUND CLASS: SPECIAL REVENUE
FUND: 8517 - LICENSED PRACTICAL NURSES****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	4.00	4.00	4.00	4.00
Personal Services	303,028	321,258	311,452	311,452
Employee Benefits	99,901	117,263	116,463	116,463
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	402,929	438,521	427,915	427,915

13000 - CURRENT EXPENSES

Current Expenses	64,492	54,936	55,542	55,542
Repairs & Alterations	2,690	0	0	0
Total 13000 - CURRENT EXPENSES	67,182	54,936	55,542	55,542

Total Fund 8517 - LICENSED PRACTICAL NURSES	470,111	493,457	483,457	483,457
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Less: Reappropriations	0	0		
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Net Fund Total	470,111	493,457	483,457	483,457
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State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF EXAMINERS FOR LICENSED PRACTICAL NURSES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	470,111	493,457	483,457	483,457
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF EXAMINERS FOR LICENSED PRACTICAL NURSES	470,111	493,457	483,457	483,457
Less: Reappropriations	0	0		
Net Department Total	470,111	493,457	483,457	483,457

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0907 - BOARD OF EXAMINERS FOR REGISTERED NURSES

WV Code Chapter - 30 Article - 7

Department Description

The West Virginia Board of Examiners for Registered Professional Nurses was established to promote public health, safety, and welfare through the regulation of Registered Professional Nurses and Dialysis Technicians.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

Special Revenue
Fund 8520 \$1,404,558

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF EXAMINERS FOR REGISTERED NURSES****FUND CLASS: SPECIAL REVENUE****FUND: 8520 - REGISTERED PROFESSIONAL NURSES**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.50	12.50	12.50	12.50
Personal Services	660,966	796,796	800,012	800,012
Employee Benefits	211,776	289,121	282,332	282,332
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	872,742	1,085,917	1,082,344	1,082,344
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	0	3,000	3,000	3,000
Total 06400 - REPAIRS AND ALTERATIONS	0	3,000	3,000	3,000
07000 - EQUIPMENT				
Equipment	1,931	19,500	19,500	19,500
Other Assets	151	0	0	0
Total 07000 - EQUIPMENT	2,082	19,500	19,500	19,500
13000 - CURRENT EXPENSES				
Current Expenses	286,218	291,641	295,214	295,214
Total 13000 - CURRENT EXPENSES	286,218	291,641	295,214	295,214
69000 - OTHER ASSETS				
Other Assets	0	4,500	4,500	4,500
Total 69000 - OTHER ASSETS	0	4,500	4,500	4,500
Total Fund 8520 - REGISTERED PROFESSIONAL NURSES	1,161,042	1,404,558	1,404,558	1,404,558
Less: Reappropriations	0	0		
Net Fund Total	1,161,042	1,404,558	1,404,558	1,404,558

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF EXAMINERS FOR REGISTERED NURSES**

FUND CLASS: OTHER FUND: 8521 - DIALYSIS TECHNICIAN FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	0.50	0.50	0.50	0.50
Personal Services	14,004	16,256	14,346	14,346
Employee Benefits	3,143	9,874	9,874	9,874
Current Expenses	9,911	18,370	18,280	18,280
Repairs & Alterations	0	100	100	100
Equipment	0	1,000	1,000	1,000
Other Assets	0	500	500	500
Total 09900 - UNCLASSIFIED	27,058	46,100	44,100	44,100
Total Fund 8521 - DIALYSIS TECHNICIAN FUND	27,058	46,100	44,100	44,100
Less: Reappropriations	0	0		
Net Fund Total	27,058	46,100	44,100	44,100

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF EXAMINERS FOR REGISTERED NURSES**

FUND CLASS: OTHER FUND: 9090 - WV RESTORE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
Current Expenses	150,091	385,500	385,500	385,500
Equipment	0	3,000	3,000	3,000
Other Assets	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	150,091	391,500	391,500	391,500
Total Fund 9090 - WV RESTORE	150,091	391,500	391,500	391,500
Less: Reappropriations	0	0		
Net Fund Total	150,091	391,500	391,500	391,500

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF EXAMINERS FOR REGISTERED NURSES	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,161,042	1,404,558	1,404,558	1,404,558
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	177,149	437,600	435,600	435,600
TOTAL BOARD OF EXAMINERS FOR REGISTERED NURSES	1,338,191	1,842,158	1,840,158	1,840,158
Less: Reappropriations	0	0		
Net Department Total	1,338,191	1,842,158	1,840,158	1,840,158

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS**0908 - BOARD OF CHIROPRACTIC EXAMINERS****WV Code Chapter - 30 Article - 16**

Department Description

The Board of Chiropractic Examiners has the responsibility to regulate the practice of Chiropractors in the state of West Virginia.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS****FUND CLASS: OTHER****FUND: 8522 - CHIROPRACTIC EXAMINERS OPERATING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.63	0.63	0.63	0.63
Personal Services	41,127	35,535	35,535	35,535
Employee Benefits	18,294	16,046	16,046	16,046
Current Expenses	32,771	42,008	45,419	45,419
Total 09900 - UNCLASSIFIED	92,192	93,589	97,000	97,000
Total Fund 8522 - CHIROPRACTIC EXAMINERS OPERATING FUND	92,192	93,589	97,000	97,000
Less: Reappropriations	0	0		
Net Fund Total	92,192	93,589	97,000	97,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	92,192	93,589	97,000	97,000
TOTAL BOARD OF CHIROPRACTIC EXAMINERS	92,192	93,589	97,000	97,000
Less: Reappropriations	0	0		
Net Department Total	92,192	93,589	97,000	97,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0909 - BOARD OF DENTISTRY

WV Code Chapter - 30 Article - 4

Department Description

The WV Board of Dentistry is a regulatory agency for the profession of dentistry and regulates dentists and dental hygienists holding a variety of licenses and certifications.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF DENTISTRY****FUND CLASS: OTHER****FUND: 8525 - BOARD OF DENTISTRY SPECIAL FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.75	3.00	2.75	2.75
Personal Services	137,589	157,558	157,558	157,558
Employee Benefits	47,926	48,022	48,022	48,022
Current Expenses	238,537	295,707	295,707	295,707
Repairs & Alterations	90	500	500	500
Total 09900 - UNCLASSIFIED	424,142	501,787	501,787	501,787
Total Fund 8525 - BOARD OF DENTISTRY SPECIAL FUND	424,142	501,787	501,787	501,787
Less: Reappropriations	0	0		
Net Fund Total	424,142	501,787	501,787	501,787

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF DENTISTRY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	424,142	501,787	501,787	501,787
TOTAL BOARD OF DENTISTRY	424,142	501,787	501,787	501,787
Less: Reappropriations	0	0		
Net Department Total	424,142	501,787	501,787	501,787

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0910 - BOARD OF LANDSCAPE ARCHITECTS

WV Code Chapter - 30 Article - 22

Department Description

The West Virginia State Board of Landscape Architects was created for the purpose of protecting the health, safety, interest, and welfare of its citizens by regulating those who hold themselves out to be and who engage in the practice of landscape architecture, analysis, planning, design, management, preservation, and rehabilitation of the land.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS

FUND CLASS: OTHER

FUND: 8528 - BOARD OF LANDSCAPE ARCHITECTS FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	0	1,800	1,800	1,800
Current Expenses	9,077	21,050	21,050	21,050
Total 09900 - UNCLASSIFIED	9,077	22,850	22,850	22,850
Total Fund 8528 - BOARD OF LANDSCAPE ARCHITECTS FUND	9,077	22,850	22,850	22,850
Less: Reappropriations	0	0		
Net Fund Total	9,077	22,850	22,850	22,850

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,077	22,850	22,850	22,850
TOTAL BOARD OF LANDSCAPE ARCHITECTS	9,077	22,850	22,850	22,850
Less: Reappropriations	0	0		
Net Department Total	9,077	22,850	22,850	22,850

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0911 - BOARD OF OCCUPATIONAL THERAPY

WV Code Chapter - 30 Article - 28

Department Description

The West Virginia Board of Occupational Therapy regulates and licenses persons' providing occupational therapy services to the general public in the state of West Virginia. The Board's duties include licensing occupational therapists and occupational therapy assistants, setting standards for the practice of occupational therapy through regulations and legislation, and receiving and resolving complaints from the public regarding occupational therapists and occupational therapy assistants who may have violated the WV Occupational Therapy Practice Act.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY****FUND CLASS: OTHER****FUND: 8531 - WEST VIRGINIA BOARD OF OCCUPATIONAL THERAPY
FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	0.65	0.65	0.65	0.65
Personal Services	37,543	41,000	41,000	41,000
Employee Benefits	13,236	14,120	14,120	14,120
Current Expenses	23,646	54,880	54,880	54,880
Total 09900 - UNCLASSIFIED	74,425	110,000	110,000	110,000
Total Fund 8531 - WEST VIRGINIA BOARD OF OCCUPATIONAL THERAPY FUND	74,425	110,000	110,000	110,000
Less: Reappropriations	0	0		
Net Fund Total	74,425	110,000	110,000	110,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	74,425	110,000	110,000	110,000
TOTAL BOARD OF OCCUPATIONAL THERAPY	74,425	110,000	110,000	110,000
Less: Reappropriations	0	0		
Net Department Total	74,425	110,000	110,000	110,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0912 - BOARD OF OPTOMETRY

WV Code Chapter - 30 Article - 8

Department Description

The Board of Optometry licenses optometrists and protects the public.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF OPTOMETRY****FUND CLASS: OTHER****FUND: 8534 - OPTOMETRY OPERATING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	48,702	58,690	58,750	58,750
Employee Benefits	15,162	19,156	18,756	18,756
Current Expenses	71,541	76,154	76,643	76,643
Equipment	0	2,000	1,851	1,851
Total 09900 - UNCLASSIFIED	135,405	156,000	156,000	156,000
Total Fund 8534 - OPTOMETRY OPERATING FUND	135,405	156,000	156,000	156,000
Less: Reappropriations	0	0		
Net Fund Total	135,405	156,000	156,000	156,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF OPTOMETRY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	135,405	156,000	156,000	156,000
TOTAL BOARD OF OPTOMETRY	135,405	156,000	156,000	156,000
Less: Reappropriations	0	0		
Net Department Total	135,405	156,000	156,000	156,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0913 - BOARD OF PHARMACY

WV Code Chapter - 30 Article - 5

Department Description

It is the duty of the Board to protect the public health, safety, and welfare by the effective regulation of the practice of pharmacy; the licensure of pharmacists, maintenance of the West Virginia Controlled Substances Monitoring Program, and the licensure and regulation of all sites or persons who distribute, manufacture, or sell prescription drugs or devices within West Virginia.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF PHARMACY****FUND CLASS: OTHER****FUND: 8537 - PHARMACY OPERATING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	8.00	8.00	8.00	8.00
Personal Services	646,660	670,820	670,820	670,820
Employee Benefits	142,632	239,071	239,071	239,071
Current Expenses	661,687	515,265	515,265	515,265
Repairs & Alterations	706,534	28,500	28,500	28,500
Equipment	33,491	67,500	67,500	67,500
Buildings	3,308	23,844	23,844	23,844
Land	0	5,000	5,000	5,000
Total 09900 - UNCLASSIFIED	2,194,312	1,550,000	1,550,000	1,550,000
Total Fund 8537 - PHARMACY OPERATING FUND	2,194,312	1,550,000	1,550,000	1,550,000
Less: Reappropriations	0	0		
Net Fund Total	2,194,312	1,550,000	1,550,000	1,550,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHARMACY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,194,312	1,550,000	1,550,000	1,550,000
TOTAL BOARD OF PHARMACY	2,194,312	1,550,000	1,550,000	1,550,000
Less: Reappropriations	0	0		
Net Department Total	2,194,312	1,550,000	1,550,000	1,550,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS**0914 - BOARD OF PSYCHOLOGISTS****WV Code Chapter - 0914 Article - 30-21**

Department Description

The Board of Psychologists is designed to protect the state's citizens from the unqualified practice or malpractice of psychology.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF PSYCHOLOGISTS****FUND CLASS: OTHER****FUND: 8540 - BOARD OF EXAMINERS OF PSYCHOLOGISTS FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	59,816	70,720	70,780	70,780
Employee Benefits	15,119	16,806	16,806	16,806
Current Expenses	50,269	45,660	46,740	46,740
Repairs & Alterations	0	500	500	500
Total 09900 - UNCLASSIFIED	125,204	133,686	134,826	134,826
Total Fund 8540 - BOARD OF EXAMINERS OF PSYCHOLOGISTS FUND	125,204	133,686	134,826	134,826
Less: Reappropriations	0	0		
Net Fund Total	125,204	133,686	134,826	134,826

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PSYCHOLOGISTS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	125,204	133,686	134,826	134,826
TOTAL BOARD OF PSYCHOLOGISTS	125,204	133,686	134,826	134,826
Less: Reappropriations	0	0		
Net Department Total	125,204	133,686	134,826	134,826

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS

WV Code Chapter - 30 Article - 23

Department Description

The Mission of the West Virginia Medical Imaging & Radiation Therapy Technology Board of Examiners is to be the driving force behind the highest quality imaging and radiation safety standards in West Virginia through the licensure of educationally prepared and clinically competent professionals.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION
THERAPY TECHNICIANS****FUND CLASS: OTHER****FUND: 8543 - BD OF EXAMINERS MEDICAL IMAGING TECHNOLOGY
FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.00	2.00	2.00	2.00
Personal Services	81,573	105,240	105,300	105,300
Employee Benefits	22,500	33,877	33,877	33,877
Current Expenses	70,112	88,363	88,303	88,303
Repairs & Alterations	0	1,250	1,250	1,250
Equipment	0	500	500	500
Total 09900 - UNCLASSIFIED	174,185	229,230	229,230	229,230
Total Fund 8543 - BD OF EXAMINERS MEDICAL IMAGING TECHNOLOGY FUND	174,185	229,230	229,230	229,230
Less: Reappropriations	0	0		
Net Fund Total	174,185	229,230	229,230	229,230

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION
THERAPY TECHNICIANS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	174,185	229,230	229,230	229,230
TOTAL BOARD OF MEDICAL IMAGING & RADIATION THERAPY TECHS	174,185	229,230	229,230	229,230
Less: Reappropriations	0	0		
Net Department Total	174,185	229,230	229,230	229,230

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0916 - BOARD OF SANITARIANS

WV Code Chapter - 3 Article - 11

Department Description

The State Board of Sanitarians was established pursuant to West Virginia State Code, Chapter 30, Article 17. The State Board of Sanitarians sets the requirements for licenses, permits, and certifications for registered sanitarians, sanitarians, and sanitarians-in-training.

Funding is Recommended as Follows:

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

No appropriated fund.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF SANITARIANS****FUND CLASS: OTHER****FUND: 8546 - SANITARIANS OPERATING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	1,100	700	700	700
Employee Benefits	88	67	67	67
Current Expenses	4,006	13,633	13,633	13,633
Total 09900 - UNCLASSIFIED	5,194	14,400	14,400	14,400
Total Fund 8546 - SANITARIANS OPERATING FUND	5,194	14,400	14,400	14,400
Less: Reappropriations	0	0		
Net Fund Total	5,194	14,400	14,400	14,400

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SANITARIANS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,194	14,400	14,400	14,400
TOTAL BOARD OF SANITARIANS	5,194	14,400	14,400	14,400
Less: Reappropriations	0	0		
Net Department Total	5,194	14,400	14,400	14,400

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0917 - BOARD OF PROFESSIONAL ENGINEERS

WV Code Chapter - 30 Article - 13

Department Description

The WV State Board of Registration for Professional Engineers is a professional licensing board responsible for the regulation of the practice of engineering. This agency is charged with safeguarding the health, safety, and welfare of citizens and to providing for the registration of qualified persons as Professional Engineers, the Certification of Engineer Interns, and issuance of Certificates of Authorizations for engineering companies practicing or offering to provide engineering services in the state of West Virginia.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS****FUND CLASS: OTHER****FUND: 8549 - BOARD OF PROFESSIONAL ENGINEERS FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	5.00	5.75	5.75	5.75
Personal Services	363,141	416,000	416,000	416,000
Employee Benefits	105,843	146,000	146,000	146,000
Current Expenses	390,616	508,500	508,500	508,500
Repairs & Alterations	0	1,500	1,500	1,500
Equipment	3,753	20,000	20,000	20,000
Other Assets	4,306	8,000	8,000	8,000
Total 09900 - UNCLASSIFIED	867,659	1,100,000	1,100,000	1,100,000
Total Fund 8549 - BOARD OF PROFESSIONAL ENGINEERS FUND	867,659	1,100,000	1,100,000	1,100,000
Less: Reappropriations	0	0		
Net Fund Total	867,659	1,100,000	1,100,000	1,100,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	867,659	1,100,000	1,100,000	1,100,000
TOTAL BOARD OF PROFESSIONAL ENGINEERS	867,659	1,100,000	1,100,000	1,100,000
Less: Reappropriations	0	0		
Net Department Total	867,659	1,100,000	1,100,000	1,100,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS**0918 - BOARD OF ACCOUNTANCY****WV Code Chapter - 30 Article - 9**

Department Description

The West Virginia Board of Accountancy is the state regulatory board providing for the approval, testing, and licensure of Certified Public Accountants. State Code also permits disciplinary proceedings for licensees or firms who violate state code.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF ACCOUNTANCY****FUND CLASS: OTHER****FUND: 8552 - ACCOUNTANCY OPERATING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	4.00	3.00	3.00	3.00
Personal Services	234,379	194,415	194,415	194,415
Employee Benefits	70,288	64,600	64,600	64,600
Current Expenses	117,262	274,150	274,150	274,150
Repairs & Alterations	0	1,500	1,500	1,500
Equipment	770	16,000	16,000	16,000
Total 09900 - UNCLASSIFIED	422,699	550,665	550,665	550,665
Total Fund 8552 - ACCOUNTANCY OPERATING FUND	422,699	550,665	550,665	550,665
Less: Reappropriations	0	0		
Net Fund Total	422,699	550,665	550,665	550,665

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACCOUNTANCY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	422,699	550,665	550,665	550,665
TOTAL BOARD OF ACCOUNTANCY	422,699	550,665	550,665	550,665
Less: Reappropriations	0	0		
Net Department Total	422,699	550,665	550,665	550,665

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS**0919 - BOARD OF ARCHITECTS****WV Code Chapter - 30 Article - 12**

Department Description

The Board of Architects is responsible for the licensing and certification of Architects practicing in the state of West Virginia.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF ARCHITECTS****FUND CLASS: OTHER****FUND: 8555 - ARCHITECTS OPERATING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	54,887	71,151	71,211	71,211
Employee Benefits	21,558	24,101	24,101	24,101
Current Expenses	57,804	81,611	80,611	80,611
Repairs & Alterations	0	700	500	500
Total 09900 - UNCLASSIFIED	134,249	177,563	176,423	176,423
Total Fund 8555 - ARCHITECTS OPERATING FUND	134,249	177,563	176,423	176,423
Less: Reappropriations	0	0		
Net Fund Total	134,249	177,563	176,423	176,423

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ARCHITECTS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	134,249	177,563	176,423	176,423
TOTAL BOARD OF ARCHITECTS	134,249	177,563	176,423	176,423
Less: Reappropriations	0	0		
Net Department Total	134,249	177,563	176,423	176,423

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS**0921 - WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE****WV Code Chapter - 30 Article - 14**

Department Description

The West Virginia Board of Osteopathic Medicine is mandated by W.Va. Code Chapter 30, to license osteopathic physicians and physician assistants and to regulate the rules with disciplinary action as needed.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE**

FUND CLASS: OTHER FUND: 8600 - OSTEOPATHY OPERATING FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	2.00	3.00	3.00	3.00
Personal Services	108,459	135,200	138,400	138,400
Employee Benefits	42,851	56,300	57,064	57,064
Current Expenses	200,163	282,424	309,755	309,755
Repairs & Alterations	0	1,000	1,000	1,000
Equipment	0	1,000	1,000	1,000
Total 09900 - UNCLASSIFIED	351,473	475,924	507,219	507,219
Total Fund 8600 - OSTEOPATHY OPERATING FUND	351,473	475,924	507,219	507,219
Less: Reappropriations	0	0		
Net Fund Total	351,473	475,924	507,219	507,219

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	351,473	475,924	507,219	507,219
TOTAL WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE	351,473	475,924	507,219	507,219
Less: Reappropriations	0	0		
Net Department Total	351,473	475,924	507,219	507,219

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS**0922 - BOARD OF PHYSICAL THERAPY****WV Code Chapter - 30 Article - 20-5**

Department Description

It is the responsibility of the Board of Physical Therapy to review, license, and register Physical Therapists, Physical Therapists Assistants, and Athletic Trainers.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF PHYSICAL THERAPY****FUND CLASS: OTHER****FUND: 8603 - WEST VIRGINIA BOARD OF PHYSICAL THERAPY FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	2.75	2.75	2.75	2.75
Personal Services	84,196	123,846	123,966	123,966
Employee Benefits	34,046	45,009	45,009	45,009
Current Expenses	57,240	182,444	182,444	182,444
Repairs & Alterations	2,295	500	500	500
Equipment	0	15,000	15,000	15,000
Other Assets	0	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	177,777	426,799	426,919	426,919
Total Fund 8603 - WEST VIRGINIA BOARD OF PHYSICAL THERAPY FUND	177,777	426,799	426,919	426,919
Less: Reappropriations	0	0		
Net Fund Total	177,777	426,799	426,919	426,919

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF PHYSICAL THERAPY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	177,777	426,799	426,919	426,919
TOTAL BOARD OF PHYSICAL THERAPY	177,777	426,799	426,919	426,919
Less: Reappropriations	0	0		
Net Department Total	177,777	426,799	426,919	426,919

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0923 - BOARD OF VETERINARY MEDICINE

WV Code Chapter - 30 Article - 26

Department Description

The purpose of the West Virginia Board of Veterinary Medicine is to provide for the licensure of veterinarians, registration of veterinary technicians, and certification of animal euthanasia technicians. The Board regulates and inspects veterinary facilities, and investigates complaints regarding improper, illegal or unethical activities by licensees in the practice of the professions. Additionally, the Board must assure compliance with continued professional education for the enrichment of the skills and knowledge of the practitioner in the best interests of the citizens and their animals. The primary purpose of the regulatory board is to protect and promote the public health, safety, welfare, and to enhance the veterinary profession.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF VETERINARY MEDICINE****FUND CLASS: OTHER****FUND: 8606 - BOARD OF VETERINARY MEDICINE FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.69	1.69	1.69	1.69
Personal Services	109,415	123,900	123,900	123,900
Employee Benefits	31,229	35,170	35,170	35,170
Current Expenses	99,264	84,550	84,550	84,550
Repairs & Alterations	2,698	1,050	1,050	1,050
Equipment	0	1,000	1,000	1,000
Other Assets	0	3,000	3,000	3,000
Total 09900 - UNCLASSIFIED	242,606	248,670	248,670	248,670
Total Fund 8606 - BOARD OF VETERINARY MEDICINE FUND	242,606	248,670	248,670	248,670
Less: Reappropriations	0	0		
Net Fund Total	242,606	248,670	248,670	248,670

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF VETERINARY MEDICINE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	242,606	248,670	248,670	248,670
TOTAL BOARD OF VETERINARY MEDICINE	242,606	248,670	248,670	248,670
Less: Reappropriations	0	0		
Net Department Total	242,606	248,670	248,670	248,670

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS**0926 - PUBLIC SERVICE COMMISSION****WV Code Chapter - 24,24A & 24B Article - all**

<p>Department Description</p> <p>The Public Service Commission is responsible for the following divisions;</p> <p>Utilities Division- Provides the advocacy, regulatory, and adjudicatory functions necessary to enable and facilitate quality service throughout the state. The fund also supports West Virginia's railway safety and productivity, enhances the level of safety of the traveling public, and enforces West Virginia laws governing overweight/over dimensional vehicles to reduce highway maintenance.</p> <p>Gas Pipeline Safety section of the Transportation Division- Responsible for ensuring safety of transportation of natural gas by pipeline in the State.</p> <p>Motor Carrier Section of the Transportation Division- Administers and enforces W.Va. Code Chapter 24A-6-6 relating to the regulation of the for-hire transportation of passengers and property in the state. Regulations include economic rates, public safety, and the public interest.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Federal Revenue Fund 8743 \$1,695,866 Fund 8744 \$352,532</p> <p>Special Revenue Fund 8623 \$25,669,224 (\$4,500,000 one-time for building facade repairs.) Fund 8624 \$385,164 Fund 8625 \$2,923,316 Fund 8627 \$1,034,376</p>
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State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS**DEPARTMENT: PUBLIC SERVICE COMMISSION****FUND CLASS: FEDERAL REVENUE****FUND: 8743 - CONS FED FUNDS MOTOR CARRIER DIVISION FUND**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	17.15	22.65	19.50	19.50
Personal Services	604,191	978,413	978,413	978,413
Employee Benefits	214,805	308,500	308,500	308,500
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	818,996	1,286,913	1,286,913	1,286,913
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	74	40,000	40,000	40,000
Total 06400 - REPAIRS AND ALTERATIONS	74	40,000	40,000	40,000
13000 - CURRENT EXPENSES				
Current Expenses	30,247	368,953	368,953	368,953
Total 13000 - CURRENT EXPENSES	30,247	368,953	368,953	368,953
89100 - FEDERAL ECONOMIC STIMULUS				
Personal Services	59,845	511,010	0	0
Employee Benefits	15,013	190,154	0	0
Current Expenses	3,044	100,434	0	0
Total 89100 - FEDERAL ECONOMIC STIMULUS	77,902	801,598	0	0
Total Fund 8743 - CONS FED FUNDS MOTOR CARRIER DIVISION FUND	927,219	2,497,464	1,695,866	1,695,866
Less: Reappropriations	0	0		
Net Fund Total	927,219	2,497,464	1,695,866	1,695,866

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: PUBLIC SERVICE COMMISSION****FUND CLASS: FEDERAL REVENUE****FUND: 8744 - CONS FED FUNDS GAS PIPELINE FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	3.05	3.66	3.66	3.66
Personal Services	175,580	249,800	249,800	249,800
Employee Benefits	60,434	87,732	87,732	87,732
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	236,014	337,532	337,532	337,532

07000 - EQUIPMENT

Equipment	0	7,695	0	0
Total 07000 - EQUIPMENT	0	7,695	0	0

09900 - UNCLASSIFIED

Current Expenses	0	352	352	352
Total 09900 - UNCLASSIFIED	0	352	352	352

13000 - CURRENT EXPENSES

Current Expenses	10,447	39,648	14,648	14,648
Total 13000 - CURRENT EXPENSES	10,447	39,648	14,648	14,648

Total Fund 8744 - CONS FED FUNDS GAS PIPELINE FUND	246,461	385,227	352,532	352,532
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Less: Reappropriations	0	0		
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Net Fund Total	246,461	385,227	352,532	352,532
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8623 - PUBLIC SERVICE COMMISSION FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	162.13	179.58	187.18	187.18
Personal Services	7,596,427	8,839,888	8,839,888	8,839,888
Employee Benefits	2,849,888	2,967,426	2,967,426	2,967,426
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	10,446,315	11,807,314	11,807,314	11,807,314
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	41,877	55,000	55,000	55,000
Total 06400 - REPAIRS AND ALTERATIONS	41,877	55,000	55,000	55,000
07000 - EQUIPMENT				
Equipment	116,856	110,000	160,000	160,000
Total 07000 - EQUIPMENT	116,856	110,000	160,000	160,000
09900 - UNCLASSIFIED				
Current Expenses	11,590	147,643	147,643	147,643
Buildings	823	0	0	0
Total 09900 - UNCLASSIFIED	12,413	147,643	147,643	147,643
13000 - CURRENT EXPENSES				
Current Expenses	1,891,071	2,644,398	2,594,398	2,594,398
Repairs & Alterations	420	0	0	0
Total 13000 - CURRENT EXPENSES	1,891,491	2,644,398	2,594,398	2,594,398
25800 - BUILDINGS				
Buildings	0	4,500,000	0	4,500,000
Total 25800 - BUILDINGS	0	4,500,000	0	4,500,000
34500 - PSC WEIGHT ENFORCEMENT				
FTE	57.09	77.24	77.24	77.24
Personal Services	1,728,771	2,693,582	2,693,582	2,693,582
Employee Benefits	723,855	1,061,285	1,061,285	1,061,285
Current Expenses	634,565	611,017	611,017	611,017
Repairs & Alterations	30,130	40,000	40,000	40,000
Total 34500 - PSC WEIGHT ENFORCEMENT	3,117,321	4,405,884	4,405,884	4,405,884
42600 - TRANSFERS				
Current Expenses	1,000,000	1,534,376	1,534,376	1,534,376
Total 42600 - TRANSFERS	1,000,000	1,534,376	1,534,376	1,534,376

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: PUBLIC SERVICE COMMISSION****FUND CLASS: SPECIAL REVENUE****FUND: 8623 - PUBLIC SERVICE COMMISSION FUND****52000 - DEBT PAYMENT/CAPITAL OUTLAY**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	339,650	350,000	350,000	350,000
Total 52000 - DEBT PAYMENT/CAPITAL OUTLAY	339,650	350,000	350,000	350,000

91300 - BRIM PREMIUM

Current Expenses	81,944	114,609	114,609	114,609
Total 91300 - BRIM PREMIUM	81,944	114,609	114,609	114,609

Total Fund 8623 - PUBLIC SERVICE COMMISSION FUND	17,047,867	25,669,224	21,169,224	25,669,224
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Less: Reappropriations	0	0		
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Net Fund Total	17,047,867	25,669,224	21,169,224	25,669,224
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State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8624 - PUBLIC SERVICE COMMISSION PIPELINE SAFETY FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	2.10	3.01	3.01	3.01
Personal Services	130,580	204,388	204,388	204,388
Employee Benefits	49,041	79,810	79,810	79,810
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	179,621	284,198	284,198	284,198
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	154	4,000	4,000	4,000
Total 06400 - REPAIRS AND ALTERATIONS	154	4,000	4,000	4,000
09900 - UNCLASSIFIED				
Current Expenses	0	3,851	3,851	3,851
Total 09900 - UNCLASSIFIED	0	3,851	3,851	3,851
13000 - CURRENT EXPENSES				
Current Expenses	81,803	93,115	93,115	93,115
Total 13000 - CURRENT EXPENSES	81,803	93,115	93,115	93,115
Total Fund 8624 - PUBLIC SERVICE COMMISSION PIPELINE SAFETY FUND	261,578	385,164	385,164	385,164
Less: Reappropriations	0	0		
Net Fund Total	261,578	385,164	385,164	385,164

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: PUBLIC SERVICE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8625 - PUBLIC SERVICE COMMISSION MOTOR CARRIER FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	30.55	40.05	35.15	35.15
Personal Services	1,159,946	1,640,120	1,640,120	1,640,120
Employee Benefits	438,532	603,406	603,406	603,406
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	1,598,478	2,243,526	2,243,526	2,243,526
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	7,399	23,000	23,000	23,000
Total 06400 - REPAIRS AND ALTERATIONS	7,399	23,000	23,000	23,000
07000 - EQUIPMENT				
Equipment	1,108	50,000	50,000	50,000
Total 07000 - EQUIPMENT	1,108	50,000	50,000	50,000
09900 - UNCLASSIFIED				
Current Expenses	0	29,233	29,233	29,233
Total 09900 - UNCLASSIFIED	0	29,233	29,233	29,233
13000 - CURRENT EXPENSES				
Current Expenses	388,540	577,557	577,557	577,557
Total 13000 - CURRENT EXPENSES	388,540	577,557	577,557	577,557
Total Fund 8625 - PUBLIC SERVICE COMMISSION MOTOR CARRIER FUND	1,995,525	2,923,316	2,923,316	2,923,316
Less: Reappropriations	0	0		
Net Fund Total	1,995,525	2,923,316	2,923,316	2,923,316

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: PUBLIC SERVICE COMMISSION****FUND CLASS: SPECIAL REVENUE****FUND: 8627 - CONSUMER ADVOCATE FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	7.00	8.00	8.00	8.00
Personal Services	440,252	551,350	551,350	551,350
Employee Benefits	154,066	192,022	192,022	192,022
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	594,318	743,372	743,372	743,372

07000 - EQUIPMENT

Equipment	5,318	10,000	10,000	10,000
Total 07000 - EQUIPMENT	5,318	10,000	10,000	10,000

13000 - CURRENT EXPENSES

Current Expenses	177,261	436,472	276,472	276,472
Equipment	127	0	0	0
Total 13000 - CURRENT EXPENSES	177,388	436,472	276,472	276,472

91300 - BRIM PREMIUM

Current Expenses	2,385	4,532	4,532	4,532
Total 91300 - BRIM PREMIUM	2,385	4,532	4,532	4,532

Total Fund 8627 - CONSUMER ADVOCATE FUND	779,409	1,194,376	1,034,376	1,034,376
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Less: Reappropriations	0	0		
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Net Fund Total	779,409	1,194,376	1,034,376	1,034,376
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

**FUND: 8629 - MOTOR CARRIER - LAW ENFORCEMENT INVESTIGATIVE
FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	60,000	60,000	60,000
Total 09900 - UNCLASSIFIED	0	60,000	60,000	60,000
Total Fund 8629 - MOTOR CARRIER - LAW ENFORCEMENT INVESTIGATIVE FUND	0	60,000	60,000	60,000
Less: Reappropriations	0	0		
Net Fund Total	0	60,000	60,000	60,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: PUBLIC SERVICE COMMISSION**

FUND CLASS: OTHER FUND: 8631 - CABLE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
09900 - UNCLASSIFIED				
FTE	1.40	1.53	1.53	1.53
Personal Services	60,703	70,735	70,735	70,735
Employee Benefits	14,750	26,330	26,330	26,330
Current Expenses	605	4,774	4,774	4,774
Total 09900 - UNCLASSIFIED	76,058	101,839	101,839	101,839
Total Fund 8631 - CABLE FUND	76,058	101,839	101,839	101,839
Less: Reappropriations	0	0		
Net Fund Total	76,058	101,839	101,839	101,839

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER

**FUND: 8632 - ENHANCED 911 WIRELESS TOWER ACCESS
ASSISTANCE FUND**

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	2,170,000	1,530,000	1,530,000
Total 09900 - UNCLASSIFIED	0	2,170,000	1,530,000	1,530,000
Total Fund 8632 - ENHANCED 911 WIRELESS TOWER ACCESS ASSISTANCE FUND	0	2,170,000	1,530,000	1,530,000
Less: Reappropriations	0	0		
Net Fund Total	0	2,170,000	1,530,000	1,530,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: PUBLIC SERVICE COMMISSION****FUND CLASS: OTHER****FUND: 8633 - GIFTS GRANTS & DONATIONS****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	455,000	455,000	455,000
Equipment	0	70,000	70,000	70,000
Total 09900 - UNCLASSIFIED	0	525,000	525,000	525,000
Total Fund 8633 - GIFTS GRANTS & DONATIONS	0	525,000	525,000	525,000
Less: Reappropriations	0	0		
Net Fund Total	0	525,000	525,000	525,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: PUBLIC SERVICE COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,173,680	2,882,691	2,048,398	2,048,398
SPECIAL REVENUE	20,084,379	30,172,080	25,512,080	30,012,080
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	76,058	2,856,839	2,216,839	2,216,839
TOTAL PUBLIC SERVICE COMMISSION	21,334,117	35,911,610	29,777,317	34,277,317
Less: Reappropriations	0	0		
Net Department Total	21,334,117	35,911,610	29,777,317	34,277,317

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0927 - REAL ESTATE COMMISSION

WV Code Chapter - 30 Article - 40

Department Description

The Real Estate Commission regulates transactions involving real property and is charged with the duty to license, regulate, and supervise real estate brokers and salespersons. The Commission also designs and administers the examinations required for licensure and evaluates and approves all pre-licensure and continuing education courses offered to the public.

Funding is Recommended as Follows:

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

Special Revenue
Fund 8635 \$883,035

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS				
DEPARTMENT: REAL ESTATE COMMISSION				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8635 - REAL ESTATE LICENSE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	9.00	12.00	13.00	12.00
Personal Services	289,724	434,825	434,825	434,825
Employee Benefits	91,416	147,588	147,588	147,588
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	381,140	582,413	582,413	582,413
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	956	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	956	5,000	5,000	5,000
07000 - EQUIPMENT				
Equipment	0	10,000	10,000	10,000
Total 07000 - EQUIPMENT	0	10,000	10,000	10,000
13000 - CURRENT EXPENSES				
Current Expenses	195,642	285,622	285,622	285,622
Total 13000 - CURRENT EXPENSES	195,642	285,622	285,622	285,622
Total Fund 8635 - REAL ESTATE LICENSE FUND	577,738	883,035	883,035	883,035
Less: Reappropriations	0	0		
Net Fund Total	577,738	883,035	883,035	883,035

State of West Virginia
 FY 2016 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: REAL ESTATE COMMISSION	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	577,738	883,035	883,035	883,035
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL REAL ESTATE COMMISSION	577,738	883,035	883,035	883,035
Less: Reappropriations	0	0		
Net Department Total	577,738	883,035	883,035	883,035

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0929 - BOARD OF FORESTERS

WV Code Chapter - 30 Article - 19

Department Description

The West Virginia Board of Foresters issue's licenses to foresters' who meet the requirements for licensure as indicated in the WV Code 30-19-1. This licensure will help protect the health, welfare, and safety of the public. The board is authorized to propose rules, set fees, and to proceed with any disciplinary action as necessary.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF FORESTERS****FUND CLASS: OTHER****FUND: 8643 - FORESTERS OPERATING FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	2,234	6,000	6,000	6,000
Employee Benefits	225	700	700	700
Current Expenses	6,470	16,300	16,300	16,300
Total 09900 - UNCLASSIFIED	8,929	23,000	23,000	23,000
Total Fund 8643 - FORESTERS OPERATING FUND	8,929	23,000	23,000	23,000
Less: Reappropriations	0	0		
Net Fund Total	8,929	23,000	23,000	23,000

State of West Virginia
 FY 2016 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF FORESTERS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,929	23,000	23,000	23,000
TOTAL BOARD OF FORESTERS	8,929	23,000	23,000	23,000
Less: Reappropriations	0	0		
Net Department Total	8,929	23,000	23,000	23,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0930 - BOARD OF SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY

WV Code Chapter - 30 Article - 32

Department Description

The WV Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of WV Code Chapter 30 Article 32 and Title 29CSR Legislative Rules. The Board establishes licensure fees, evaluates the qualifications of applicants, registers Speech-Language Pathology and Audiology Assistants, issues and renews licenses, investigates allegations of violations, and imposes penalties and disciplinary actions when violations occur.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

Special Revenue
Fund 8646 \$138,813

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF SPEECH-LANGUAGE PATHOLOGY AND
AUDIOLOGY****FUND CLASS: SPECIAL REVENUE****FUND: 8646 - SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY
OPERATING FD**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	1.00	1.00	1.00	1.00
Personal Services	48,592	60,008	61,008	61,008
Employee Benefits	12,068	13,748	12,182	12,182
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	60,660	73,756	73,190	73,190
13000 - CURRENT EXPENSES				
Current Expenses	45,609	65,057	65,623	65,623
Total 13000 - CURRENT EXPENSES	45,609	65,057	65,623	65,623
42600 - TRANSFERS				
Current Expenses	25,117	0	0	0
Total 42600 - TRANSFERS	25,117	0	0	0
Total Fund 8646 - SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY OPERATING FD	131,386	138,813	138,813	138,813
Less: Reappropriations	0	0		
Net Fund Total	131,386	138,813	138,813	138,813

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	131,386	138,813	138,813	138,813
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF SPEECH-LANGUAGE PATHOLOGY & AUDIOLOGY	131,386	138,813	138,813	138,813
Less: Reappropriations	0	0		
Net Department Total	131,386	138,813	138,813	138,813

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0935 - BOARD OF RESPIRATORY CARE

WV Code Chapter - 30 Article - 34

Department Description

The mission of the West Virginia Board of Respiratory care is to provide oversight of respiratory care practitioners in the state. The Board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

Funding is Recommended as Follows:

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

Special Revenue
Fund 8676 \$131,030

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF RESPIRATORY CARE****FUND CLASS: SPECIAL REVENUE****FUND: 8676 - BOARD OF RESPIRATORY CARE FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.00	1.00	1.00
Personal Services	52,303	53,903	53,963	53,963
Employee Benefits	24,114	24,917	24,917	24,917
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	76,417	78,820	78,880	78,880

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	0	400	400	400
Total 06400 - REPAIRS AND ALTERATIONS	0	400	400	400

13000 - CURRENT EXPENSES

Current Expenses	37,588	51,750	51,750	51,750
Total 13000 - CURRENT EXPENSES	37,588	51,750	51,750	51,750

Total Fund 8676 - BOARD OF RESPIRATORY CARE FUND	114,005	130,970	131,030	131,030
Less: Reappropriations	0	0		
Net Fund Total	114,005	130,970	131,030	131,030

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF RESPIRATORY CARE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	114,005	130,970	131,030	131,030
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF RESPIRATORY CARE	114,005	130,970	131,030	131,030
Less: Reappropriations	0	0		
Net Department Total	114,005	130,970	131,030	131,030

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0936 - BOARD OF LICENSED DIETITIANS

WV Code Chapter - 30 Article - 35

Department Description

The West Virginia Board of Licensed Dietitians issue licenses to dietitians who meet the requirements as indicated in the WV Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

Funding is Recommended as Follows:

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

Special Revenue
Fund 8680 \$23,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF LICENSED DIETITIANS****FUND CLASS: SPECIAL REVENUE****FUND: 8680 - DIETITIANS LICENSURE BOARD FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	4,575	8,500	8,500	8,500
Employee Benefits	404	148	148	148
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	4,979	8,648	8,648	8,648

13000 - CURRENT EXPENSES

Current Expenses	14,317	14,352	14,352	14,352
Total 13000 - CURRENT EXPENSES	14,317	14,352	14,352	14,352

42600 - TRANSFERS

Current Expenses	0	8,207	0	0
Total 42600 - TRANSFERS	0	8,207	0	0

Total Fund 8680 - DIETITIANS LICENSURE BOARD FUND	19,296	31,207	23,000	23,000
Less: Reappropriations	0	0		
Net Fund Total	19,296	31,207	23,000	23,000

State of West Virginia
 FY 2016 Appropriation Request
 Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF LICENSED DIETITIANS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	19,296	31,207	23,000	23,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF LICENSED DIETITIANS	19,296	31,207	23,000	23,000
Less: Reappropriations	0	0		
Net Department Total	19,296	31,207	23,000	23,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0937 - BOARD OF ACUPUNCTURE

WV Code Chapter - 30 Article - 36

Department Description

The West Virginia Board of Acupuncture issues licenses to acupuncturists who meet the requirements for licensure as indicated in the WV Code 30-36-1. This licensure will help protect the health, safety, and welfare of the public and ensure standards of competency in the practice of acupuncture. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF ACUPUNCTURE****FUND CLASS: OTHER****FUND: 8677 - BOARD OF ACUPUNCTURE****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	7,626	7,900	9,101	9,101
Employee Benefits	80	350	350	350
Current Expenses	4,912	7,750	6,549	6,549
Total 09900 - UNCLASSIFIED	12,618	16,000	16,000	16,000
Total Fund 8677 - BOARD OF ACUPUNCTURE	12,618	16,000	16,000	16,000
Less: Reappropriations	0	0		
Net Fund Total	12,618	16,000	16,000	16,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF ACUPUNCTURE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	12,618	16,000	16,000	16,000
TOTAL BOARD OF ACUPUNCTURE	12,618	16,000	16,000	16,000
Less: Reappropriations	0	0		
Net Department Total	12,618	16,000	16,000	16,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0938 - MESSAGE THERAPY LICENSURE BOARD

WV Code Chapter - 30 Article - 37

Department Description

The Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicated in the WV Code 30-37-1. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.

Funding is Recommended as Follows:

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

Special Revenue
Fund 8671 \$127,066

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS

DEPARTMENT: MESSAGE THERAPY LICENSURE BOARD

FUND CLASS: SPECIAL REVENUE

FUND: 8671 - MESSAGE THERAPISTS BOARD FUND

00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.25	1.25	1.25	1.25
Personal Services	61,626	73,080	74,341	74,341
Employee Benefits	19,808	29,258	28,057	28,057
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	81,434	102,338	102,398	102,398
13000 - CURRENT EXPENSES				
Current Expenses	36,631	24,668	24,668	24,668
Total 13000 - CURRENT EXPENSES	36,631	24,668	24,668	24,668
Total Fund 8671 - MESSAGE THERAPISTS BOARD FUND	118,065	127,006	127,066	127,066
Less: Reappropriations	0	0		
Net Fund Total	118,065	127,006	127,066	127,066

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	118,065	127,006	127,066	127,066
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL MASSAGE THERAPY LICENSURE BOARD	118,065	127,006	127,066	127,066
Less: Reappropriations	0	0		
Net Department Total	118,065	127,006	127,066	127,066

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0939 - COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY

WV Code Chapter - 29 Article - 26-6(a)

Department Description

In 2001, the West Virginia Legislature created the Courthouse Facilities Improvement Authority (CFIA) to provide county government with funding assistance to modify existing courthouse facilities or for the construction of new courthouse facilities. County governments may apply for grant funding on an annual basis.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY****FUND CLASS: OTHER****FUND: 8685 - WV COURTHOUSE FACILITIES IMPROVEMENT FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	1.60	1.60	1.60
Personal Services	64,182	90,560	90,620	90,620
Employee Benefits	14,878	30,752	30,298	30,298
Current Expenses	2,255,022	3,084,450	3,077,450	3,077,450
Repairs & Alterations	9,208	3,750	3,750	3,750
Total 09900 - UNCLASSIFIED	2,343,290	3,209,512	3,202,118	3,202,118
Total Fund 8685 - WV COURTHOUSE FACILITIES IMPROVEMENT FUND	2,343,290	3,209,512	3,202,118	3,202,118
Less: Reappropriations	0	0		
Net Fund Total	2,343,290	3,209,512	3,202,118	3,202,118

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,343,290	3,209,512	3,202,118	3,202,118
TOTAL COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	2,343,290	3,209,512	3,202,118	3,202,118
Less: Reappropriations	0	0		
Net Department Total	2,343,290	3,209,512	3,202,118	3,202,118

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0941 - NATIONAL COAL HERITAGE AREA AUTHORITY

WV Code Chapter - 29 Article - 27

Department Description

The National Coal Heritage Area (NCHA) is one of 49 federally designated heritage areas in the united associated with the rich coal mining history of West Virginia. The NCHA encompasses twelve entire counties and two watersheds in southern West Virginia: Boone, Cabell, Fayette, McDowell, Mercer, Logan, Summers, Wyoming, Wayne, Mingo, Lincoln, Raleigh, and the Paint Creek and Cabin Creek Watersheds in Kanawha County. The authority is charged with providing assistance to local communities in accessing state and federal funds and other grant sources to assist with historic preservation, economic development, and tourism projects in the national coal heritage area and aiding in the development and implementation of integrated cultural, historical, and land resource management policies and programs in order to retain, enhance, and interpret the significance of the lands, waters and structures in the national coal heritage area.

Funding is Recommended as Follows:

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

Federal Revenue
Fund 8869 \$600,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY****FUND CLASS: FEDERAL REVENUE****FUND: 8869 - CONSOLIDATED FEDERAL FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	16,215	80,700	80,700	80,700
Employee Benefits	4,750	30,876	30,876	30,876
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	20,965	111,576	111,576	111,576

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	96	5,000	5,000	5,000
Total 06400 - REPAIRS AND ALTERATIONS	96	5,000	5,000	5,000

07000 - EQUIPMENT

Equipment	0	3,000	3,000	3,000
Total 07000 - EQUIPMENT	0	3,000	3,000	3,000

13000 - CURRENT EXPENSES

Current Expenses	437,789	478,424	478,424	478,424
Total 13000 - CURRENT EXPENSES	437,789	478,424	478,424	478,424

69000 - OTHER ASSETS

Other Assets	0	2,000	2,000	2,000
Total 69000 - OTHER ASSETS	0	2,000	2,000	2,000

Total Fund 8869 - CONSOLIDATED FEDERAL FUND	458,850	600,000	600,000	600,000
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Less: Reappropriations	0	0		
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Net Fund Total	458,850	600,000	600,000	600,000
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**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY****FUND CLASS: OTHER****FUND: 8611 - GIFTS GRANTS AND DONATION FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	89,288	42,600	42,600	42,600
Employee Benefits	26,694	18,726	18,726	18,726
Current Expenses	30,628	525,000	525,000	525,000
Repairs & Alterations	(59)	0	0	0
Total 09900 - UNCLASSIFIED	146,551	586,326	586,326	586,326
Total Fund 8611 - GIFTS GRANTS AND DONATION FUND	146,551	586,326	586,326	586,326
Less: Reappropriations	0	0		
Net Fund Total	146,551	586,326	586,326	586,326

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: NATIONAL COAL HERITAGE AREA AUTHORITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	458,850	600,000	600,000	600,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	146,551	586,326	586,326	586,326
TOTAL NATIONAL COAL HERITAGE AREA AUTHORITY	605,401	1,186,326	1,186,326	1,186,326
Less: Reappropriations	0	0		
Net Department Total	605,401	1,186,326	1,186,326	1,186,326

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0942 - COAL HERITAGE HIGHWAY AUTHORITY

WV Code Chapter - 29 Article - 28

Department Description

The Coal Heritage Highway Authority works closely with communities and local governments along the coal heritage trail corridor to implement preservation and interpretive projects.

Funding is Recommended as Follows:

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

Federal Revenue
Fund 8861 \$200,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY****FUND CLASS: FEDERAL REVENUE****FUND: 8861 - CONSOLIDATED FEDERAL FUNDS****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	30,846	33,500	33,500	33,500
Employee Benefits	13,309	13,559	13,559	13,559
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	44,155	47,059	47,059	47,059
13000 - CURRENT EXPENSES				
Current Expenses	39,421	152,941	152,941	152,941
Total 13000 - CURRENT EXPENSES	39,421	152,941	152,941	152,941
Total Fund 8861 - CONSOLIDATED FEDERAL FUNDS	83,576	200,000	200,000	200,000
Less: Reappropriations	0	0		
Net Fund Total	83,576	200,000	200,000	200,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY****FUND CLASS: OTHER****FUND: 8697 - COAL HERITAGE HIGHWAY AUTHORITY FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	4.80	5.60	5.00	5.00
Personal Services	166,250	244,540	244,540	244,540
Employee Benefits	35,426	95,870	95,870	95,870
Current Expenses	266,201	494,571	494,571	494,571
Repairs & Alterations	0	150,000	150,000	150,000
Equipment	0	100,000	100,000	100,000
Buildings	0	900,000	900,000	900,000
Other Assets	0	95,000	95,000	95,000
Total 09900 - UNCLASSIFIED	467,877	2,079,981	2,079,981	2,079,981
Total Fund 8697 - COAL HERITAGE HIGHWAY AUTHORITY FUND	467,877	2,079,981	2,079,981	2,079,981
Less: Reappropriations	0	0		
Net Fund Total	467,877	2,079,981	2,079,981	2,079,981

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: COAL HERITAGE HIGHWAY AUTHORITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	83,576	200,000	200,000	200,000
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	467,877	2,079,981	2,079,981	2,079,981
TOTAL COAL HERITAGE HIGHWAY AUTHORITY	551,453	2,279,981	2,279,981	2,279,981
Less: Reappropriations	0	0		
Net Department Total	551,453	2,279,981	2,279,981	2,279,981

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0943 - CENTER FOR NURSING

WV Code Chapter - 30 Article - 7B

Department Description

The West Virginia Center for Nursing seeks to enhance and strengthen nursing excellence to optimize the health and healthcare of all West Virginians, through strategic workforce planning, education, research, and nurse practice development.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: CENTER FOR NURSING****FUND CLASS: OTHER****FUND: 9010 - CENTER FOR NURSING****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	1.00	0.00	0.00	0.00
Personal Services	48,628	44,119	44,179	44,179
Employee Benefits	26,845	13,078	13,078	13,078
Current Expenses	117,501	542,803	542,743	542,743
Total 09900 - UNCLASSIFIED	192,974	600,000	600,000	600,000
Total Fund 9010 - CENTER FOR NURSING	192,974	600,000	600,000	600,000
Less: Reappropriations	0	0		
Net Fund Total	192,974	600,000	600,000	600,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: CENTER FOR NURSING	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	192,974	600,000	600,000	600,000
TOTAL CENTER FOR NURSING	192,974	600,000	600,000	600,000
Less: Reappropriations	0	0		
Net Department Total	192,974	600,000	600,000	600,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0944 - ECONOMIC DEVELOPMENT AUTHORITY

WV Code Chapter - 31 Article - 15

Department Description

The West Virginia Economic Development Authority is charged with the responsibility to develop and advance the business prosperity and economic welfare of the state of West Virginia, by providing financial assistance in the form of loans, direct financing, operating leases to industrial development agencies and enterprises for the promotion, and retention of new and existing commercial and industrial development.

Funding is Recommended as Follows:

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

Excess Lottery

Fund 9065 \$19,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY****FUND CLASS: LOTTERY REVENUE**

**FUND: 9065 - ECONOMIC DEVELOPMENT AUTHORITY ECON DEV
PROJ**

31000 - DEBT SERVICE - TOTAL

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	18,987,256	19,000,000	19,000,000	19,000,000
Total 31000 - DEBT SERVICE - TOTAL	18,987,256	19,000,000	19,000,000	19,000,000
Total Fund 9065 - ECONOMIC DEVELOPMENT AUTHORITY ECON DEV PROJ	18,987,256	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0		
Net Fund Total	18,987,256	19,000,000	19,000,000	19,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 9060 - WVIAJDC CASH CLEARING FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	47,088,400	66,000,000	66,000,000	66,000,000
Total 09900 - UNCLASSIFIED	47,088,400	66,000,000	66,000,000	66,000,000
Total Fund 9060 - WVIAJDC CASH CLEARING FUND	47,088,400	66,000,000	66,000,000	66,000,000
Less: Reappropriations	0	0		
Net Fund Total	47,088,400	66,000,000	66,000,000	66,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY****FUND CLASS: OTHER****FUND: 9061 - INDUSTRIAL DEVELOPMENT LOANS****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	9.88	9.88	9.88	9.88
Personal Services	571,445	600,736	609,498	609,498
Employee Benefits	211,392	204,481	208,177	208,177
Current Expenses	(4,331,178)	67,298,033	68,282,575	68,282,575
Repairs & Alterations	7,269	12,500	10,500	10,500
Buildings	0	5,000	10,000	10,000
Other Assets	15,770	0	0	0
Total 09900 - UNCLASSIFIED	(3,525,302)	68,120,750	69,120,750	69,120,750
Total Fund 9061 - INDUSTRIAL DEVELOPMENT LOANS	(3,525,302)	68,120,750	69,120,750	69,120,750
Less: Reappropriations	0	0		
Net Fund Total	(3,525,302)	68,120,750	69,120,750	69,120,750

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER

FUND: 9063 - WVEDA CREDIT INSURANCE FUND

09900 - UNCLASSIFIED

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Current Expenses	0	1,000,000	1,000,000	1,000,000
Total 09900 - UNCLASSIFIED	0	1,000,000	1,000,000	1,000,000
Total Fund 9063 - WVEDA CREDIT INSURANCE FUND	0	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0		
Net Fund Total	0	1,000,000	1,000,000	1,000,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	18,987,256	19,000,000	19,000,000	19,000,000
STATE ROAD FUND	0	0	0	0
OTHER	43,563,098	135,120,750	136,120,750	136,120,750
TOTAL ECONOMIC DEVELOPMENT AUTHORITY	62,550,354	154,120,750	155,120,750	155,120,750
Less: Reappropriations	0	0		
Net Department Total	62,550,354	154,120,750	155,120,750	155,120,750

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0945 - BOARD OF MEDICINE

WV Code Chapter - 10 Article - 5

Department Description

The WV Board of Medicine's primary responsibility is to license and discipline Physicians, Podiatrists, and Physician Assistants. The Board is also responsible for the certification of Medical Corporations and Professional Limited Liability Companies who wish to practice medicine or podiatry.

Funding is Recommended as Follows:

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

Special Revenue
Fund 9070 \$1,831,541

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF MEDICINE****FUND CLASS: SPECIAL REVENUE****FUND: 9070 - MEDICAL LICENSING BOARD FUND****00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	14.00	14.00	14.00	14.00
Personal Services	604,312	717,458	717,458	717,458
Employee Benefits	188,456	266,295	280,294	280,294
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	792,768	983,753	997,752	997,752

06400 - REPAIRS AND ALTERATIONS

Repairs & Alterations	15,880	15,000	20,000	20,000
Total 06400 - REPAIRS AND ALTERATIONS	15,880	15,000	20,000	20,000

13000 - CURRENT EXPENSES

Current Expenses	599,505	832,788	813,789	813,789
Total 13000 - CURRENT EXPENSES	599,505	832,788	813,789	813,789

Total Fund 9070 - MEDICAL LICENSING BOARD FUND	1,408,153	1,831,541	1,831,541	1,831,541
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Less: Reappropriations	0	0		
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Net Fund Total	1,408,153	1,831,541	1,831,541	1,831,541
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State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF MEDICINE	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,408,153	1,831,541	1,831,541	1,831,541
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF MEDICINE	1,408,153	1,831,541	1,831,541	1,831,541
Less: Reappropriations	0	0		
Net Department Total	1,408,153	1,831,541	1,831,541	1,831,541

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0946 - MUNICIPAL PENSION OVERSIGHT BOARD

WV Code Chapter - 8 Article - 22

Department Description

The West Virginia Municipal Pensions Oversight Board was created for the purpose of monitoring and improving the performance of municipal policemen's and firemen's pension and relief funds to assure prudent administration and performance of municipal policemen's and firemen's pension and relief funds.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD****FUND CLASS: OTHER****FUND: 9076 - WV MUNICIPAL PENSIONS SECURITY FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
FTE	3.00	3.00	3.00	3.00
Personal Services	203,412	221,380	221,560	221,560
Employee Benefits	54,443	59,479	58,445	58,445
Current Expenses	18,288,863	22,411,052	22,411,906	22,411,906
Buildings	2,188	0	0	0
Total 09900 - UNCLASSIFIED	18,548,906	22,691,911	22,691,911	22,691,911
Total Fund 9076 - WV MUNICIPAL PENSIONS SECURITY FUND	18,548,906	22,691,911	22,691,911	22,691,911
Less: Reappropriations	0	0		
Net Fund Total	18,548,906	22,691,911	22,691,911	22,691,911

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,548,906	22,691,911	22,691,911	22,691,911
TOTAL MUNICIPAL PENSION OVERSIGHT BOARD	18,548,906	22,691,911	22,691,911	22,691,911
Less: Reappropriations	0	0		
Net Department Total	18,548,906	22,691,911	22,691,911	22,691,911

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0947 - ENTERPRISE RESOURCE PLANNING BOARD

WV Code Chapter - 12 Article - 6D-5

Department Description

The State of West Virginia will leverage Enterprise Resource Planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions by fundamentally transforming how the state manages its financial, human resources, procurement, and other administrative business processes.

Funding is Recommended as Follows:
(Description of funding for improvements above current level is in parenthesis.)

Special Revenue
Fund 9080 \$50,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS				
DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9080 - ENTERPRISE RESOURCE PLANNING SYSTEM FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
FTE	30.00	41.00	41.00	41.00
Personal Services	2,587,590	5,642,597	5,642,597	5,642,597
Employee Benefits	832,014	1,070,469	1,070,469	1,070,469
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	3,419,604	6,713,066	6,713,066	6,713,066
06400 - REPAIRS AND ALTERATIONS				
Repairs & Alterations	273	100,000	100,000	100,000
Total 06400 - REPAIRS AND ALTERATIONS	273	100,000	100,000	100,000
07000 - EQUIPMENT				
Equipment	271,941	250,000	250,000	250,000
Other Assets	33,378	0	0	0
Total 07000 - EQUIPMENT	305,319	250,000	250,000	250,000
09900 - UNCLASSIFIED				
Current Expenses	17,028	430,000	430,000	430,000
Total 09900 - UNCLASSIFIED	17,028	430,000	430,000	430,000
13000 - CURRENT EXPENSES				
Current Expenses	31,855,097	42,126,094	42,306,934	42,306,934
Equipment	822	0	0	0
Total 13000 - CURRENT EXPENSES	31,855,919	42,126,094	42,306,934	42,306,934
25800 - BUILDINGS				
Buildings	21,952	100,000	100,000	100,000
Total 25800 - BUILDINGS	21,952	100,000	100,000	100,000
69000 - OTHER ASSETS				
Other Assets	845,808	280,840	100,000	100,000
Total 69000 - OTHER ASSETS	845,808	280,840	100,000	100,000
Total Fund 9080 - ENTERPRISE RESOURCE PLANNING SYSTEM FUND	36,465,903	50,000,000	50,000,000	50,000,000
Less: Reappropriations	0	0		
Net Fund Total	36,465,903	50,000,000	50,000,000	50,000,000

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	36,465,903	50,000,000	50,000,000	50,000,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL ENTERPRISE RESOURCE PLANNING BOARD	36,465,903	50,000,000	50,000,000	50,000,000
Less: Reappropriations	0	0		
Net Department Total	36,465,903	50,000,000	50,000,000	50,000,000

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0948 - BOARD OF HEARING AID DEALERS

WV Code Chapter - 30 Article - 26-3

Department Description

The WV Board of Hearing Aid Dealers issues licenses to hearing aid dealers who meet the requirements for licensure as indicated in the WV Code 30-26-3. This licensure will protect the health, safety, and welfare of the public. The board is authorized to propose rules, set fees, and to proceed with any disciplinary action as necessary.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

CABINET: MISCELLANEOUS**DEPARTMENT: BOARD OF HEARING AID DEALERS****FUND CLASS: OTHER****FUND: 9085 - HEARING AID DEALERS FUND****09900 - UNCLASSIFIED**

	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
Personal Services	7,921	25,000	25,000	25,000
Employee Benefits	1,014	3,600	3,600	3,600
Current Expenses	5,933	14,429	14,429	14,429
Repairs & Alterations	0	100	100	100
Equipment	746	0	0	0
Total 09900 - UNCLASSIFIED	15,614	43,129	43,129	43,129
Total Fund 9085 - HEARING AID DEALERS FUND	15,614	43,129	43,129	43,129
Less: Reappropriations	0	0		
Net Fund Total	15,614	43,129	43,129	43,129

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF HEARING AID DEALERS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	15,614	43,129	43,129	43,129
TOTAL BOARD OF HEARING AID DEALERS	15,614	43,129	43,129	43,129
Less: Reappropriations	0	0		
Net Department Total	15,614	43,129	43,129	43,129

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

DEPARTMENT/CABINET: MISCELLANEOUS

0950 - BOARD OF TREASURY INVESTMENTS

WV Code Chapter - 12 Article - 6C

Department Description

The Board of Treasury Investments is established to provide prudent fiscal administration, investment, and management for the state's Consolidated Fund. Specifically, the Board provides focused investment services for the operating funds of the state and of its political subdivisions and provides better management of all state funds within state government.

Funding is Recommended as Follows:

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

Special Revenue
Fund 9152 \$4,766,707

State of West Virginia
FY 2016 Appropriation Request
Account Summary

CABINET: MISCELLANEOUS				
DEPARTMENT: BOARD OF TREASURY INVESTMENTS				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 9152 - BOARD OF TREASURY INVESTMENTS FEE FUND	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Recommendation
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				
Personal Services	434,808	521,360	521,720	521,720
Employee Benefits	155,848	194,790	190,246	190,246
Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	590,656	716,150	711,966	711,966
09900 - UNCLASSIFIED				
Current Expenses	10,000	12,667	12,667	12,667
Repairs & Alterations	14	0	0	0
Total 09900 - UNCLASSIFIED	10,014	12,667	12,667	12,667
13000 - CURRENT EXPENSES				
Current Expenses	317,691	478,390	482,574	482,574
Total 13000 - CURRENT EXPENSES	317,691	478,390	482,574	482,574
91300 - BRIM PREMIUM				
Current Expenses	43,799	59,500	59,500	59,500
Total 91300 - BRIM PREMIUM	43,799	59,500	59,500	59,500
93800 - FEES OF CUSTODIANS FUND ADVISORS & FUND MGRS				
Current Expenses	1,729,202	3,500,000	3,500,000	3,500,000
Total 93800 - FEES OF CUSTODIANS FUND ADVISORS & FUND MGRS	1,729,202	3,500,000	3,500,000	3,500,000
Total Fund 9152 - BOARD OF TREASURY INVESTMENTS FEE FUND	2,691,362	4,766,707	4,766,707	4,766,707
Less: Reappropriations	0	0		
Net Fund Total	2,691,362	4,766,707	4,766,707	4,766,707

State of West Virginia
FY 2016 Appropriation Request
Account Summary

Department Fund Class Summary

CABINET: MISCELLANEOUS

DEPARTMENT: BOARD OF TREASURY INVESTMENTS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,691,362	4,766,707	4,766,707	4,766,707
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
TOTAL BOARD OF TREASURY INVESTMENTS	2,691,362	4,766,707	4,766,707	4,766,707
Less: Reappropriations	0	0		
Net Department Total	2,691,362	4,766,707	4,766,707	4,766,707

**State of West Virginia
FY 2016 Appropriation Request
Account Summary**

Cabinet Fund Class Summary

CABINET: MISCELLANEOUS	FY 2014 Actuals	FY 2015 Budgeted	FY 2016 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	1,716,106	3,682,691	2,848,398	2,848,398
SPECIAL REVENUE	65,604,438	90,869,011	86,190,924	90,690,924
LOTTERY REVENUE	64,987,256	45,000,000	65,000,000	55,000,000
STATE ROAD FUND	0	0	0	0
OTHER	157,836,351	254,424,528	274,671,256	274,671,256
TOTAL MISCELLANEOUS	290,144,151	393,976,230	428,710,578	423,210,578
Less: Reappropriations	0	0		
Net Cabinet Total	290,144,151	393,976,230	428,710,578	423,210,578