STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE REQUESTS

2027 FISCAL YEAR

WEST VIRGINIA LEGISLATIVE AUDITOR

BUDGET DIVISION

Compiled
December
2025

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STATE OF WEST VIRGINIA
IMPROVEMENT PACKAGE
REQUESTS FISCAL YEAR 2027

Compiled by the Budget Division
Legislative Auditor's Office
December 2025

SUMMARY OF IMPROVEMENT REQUESTS

Organized by Department

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
DEPARTMENT OF ADMINISTRATION				
Secretary of Administration	3	0186	$ -	To move appropriation to current expenses and allow spending money down in a timely manner.
General Services Division	1		$ 2,000,000	To realign personal service cost allocations to free up money for additional custodial and grounds positions.
General Services Division	1		$ 300,000	To fully encumber expenses.
Public Defender Services	1	0226	$ 2,600,000	To fund increased costs rather than relying on supplemental appropriations requests.
Public Defender Services	2	0226	$ 15,000,000	To fully fund the state' s obligations for compensation and expenses incurred by court appointed private counsel.
Public Defender Services	3	0226	$ 154,484	To fund expenses for actual rental and parking expenses for the agency.
Public Defender Services	4	0226	$ 114,525	To fund increase fee imposed by the Office of Technology for it' s I S & C services.
Public Defender Services	5	0226	$ 1,500	To fund a BRIM increase.
COUNCIL FOR C&T COLLEGE EDUCATION				
Council For C&T College Education **WV Invests**	2	0596	$ 1,994,206	To allow program to operate as planned.
COMMERCE				
Division of Forestry **Fire Protection**	3	8703	$ 500,000	To increase spending authority in conjuction with a new State Forest Assistance grant.
Division of Forestry	1	0250	$ 1,200,000	To fund increasing operational costs
Division of Forestry	2	0250	$ (139,347)	To transfer 2 accounting positions to Commerce Secretary.
Department of Economic Development	1	0256	$ 40,000,000	To fund the Promotion and Closing program which provides incentives in attracting businesses to WV.
Department of Economic Development	2	0256	$ 388,463	To fund 2 new positions, and 1 transferred without any funding added.
Department of Economic Development	3	8892	$ 653,870	To reflect the amount of federal funding the Office of Energy received.

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Department of Labor	1	3198	$ 63,180	To decrease general revenue funding while permitting filling vacant positions.
Division of Natural Resources	1	3211	$ 6,525,000	To fund state park upkeep and development.
Division of Natural Resources	2		$ 9,131,635	To provide additional spending authority for operations of the State Park System.
Workforce	1	0572	$ 2,000,000	To provide additional funding for computer services, rent/internal leases, and printing.
Secretary of Commerce	1	0606	$ 625,000	To sustain adequate cash balances to pay for pass through expenditures.
Secretary of Commerce	2	0606	$ 139,347	To correctly position 2 accounting Forestry positions.
DEPARTMENT OF HOMELAND SECURITY				
Secretary Office Maps	1	0430	$ 847,000	To fund moving and additional lease costs for the Fusion Center.
Secretary Office Maps	2	0430	$ 212,000	To fund software licensing fees and "See Send" payment for the Fusion Center.
Secretary Office Maps	3	0430	$ 40,000	To fund the increnmental replacement of forensic machines in the lab.
Division of Emergency Management	1	0443	$ 2,000,000	To replace aging equipment and perform needed repairs to maintain the SIRN communication network.
Division of Emergency Management	2	0443	$ 862,539	To fund EMD' s moving costs and equipment and furniture costs associated with the move.
Division of Corrections and Rehabilitation	7	0450	$ 644,840	To fund operating expenditure shortfall.
Division of Corrections and Rehabilitation	9	0570	$ 4,200,000	To fund anticipated increase in food service contract costs.
Division of Corrections and Rehabilitation	3	0450	$ 2,132,595	To fund increase in comprehensive medical contract.
Division of Corrections and Rehabilitation	6	0450	$ 250,000	To fund parolee transitional housing to assist with successful release.
Division of Corrections and Rehabilitation	1	0450	$ 5,560,000	To fund BRIM insurance premiums
Division of Corrections and Rehabilitation	5	0450	$ 2,000,000	To fund computer hardware and software for body cameras.
Division of Corrections and Rehabilitation	2	0450	$ 3,683,250	To fund the purchase of technology equipment.

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Corrections and Rehabilitation	4	0570	$ 1,000,000	To fund increase in contracted detention facility costs.
Division of Corrections and Rehabilitation	8		$ 1,000,000	To fund shortfall for juvenile services medical contract.
West Virginia State Police	1	0453	$ 326,875	To fund replacement of 125 laptops.
West Virginia State Police	2	0453	$ 446,500	To fund replacement of expired ballistic vests for WV State Police officers with new NIJ-certified models.
West Virginia State Police	3	0453	$ 1,175,373	To fund demolition of radio towers, replacement of generators and equipment to ensure proper communication.
West Virginia State Police	4	0453	$ (999,236)	To fund required contributions based on estimated values provided by the WV Consolidated Public Retirement Board.
Division of Protective Services	1	0585	$ 8,663,000	To continue the final three phases of a perimeter security project.
Division of Protective Services	2	0585	$ 695,155	To fund a mobile duress alarm system for employees in the Capitol Complex.
Division of Administration Services	1	0619	$ 40,572	To fund a BRIM appropriation line to avoid utilizing the DAS operating expenses.
DEPARTMENT OF EDUCATION				
Department of Education	1	0390	$ 542,696	To remain compliant with statutory compensation requirements established by WVC 18-4-2 for teachers.
Department of Education	2	0313	$ 256,335,897	To fund county school board's annual assessments of school facility safety needs.
School Building Authority	1	3959	$ 500,000	To fund safety and improvement projects to the building and property.
ELECTED OFFICIALS				
Auditor' s Office	1	1206	$ 800,000	To fund advertising costs for property to be sold in the tax sales.
Auditor' s Office	2		$ 25,000,000	To allow disbursement to counties within twenty days of receipt.
Auditor' s Office	3		$ 10,000,000	To allow disbursement to counties within twenty days of receipt.
Auditor' s Office	4		$ 1,000,000	To allow distribution to counties, districts, municipalities that have lost assessed value from the prior year.

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Auditor' s Office	5		$ 1,000,000	To allow disbursement of public utility funds within an appropriate time frame.
Auditor' s Office	6		$ 5,500,000	To allow disbursement to counties within thirty days of receipt.
Treasurer's Office	1	1322	$ 4,500,000	To cover projected demolition, renovation, furniture, fixtures, and equipment costs for renovating Bldg 74 in South Charleston.
Department of Agriculture	1	0131	$ 1,000,000	To establish a new WV Grown-Eat Local program for statewide agribusiness and agritourism development.
Department of Agriculture	2	0131	$ 400,000	To provide an ongoing funding enhancement to support compensation adjustments for existing lower level positions to competitive levels.
Department of Agriculture	3	0131	$ 85,000,000	To finalize design and begin construction of a building which will modernize the DOA's laboratory facilities.
Department of Agriculture	4	0131	$ 1,000,000	To secure an ongoing increase to be used exclusively for the WVDA Moorefield Animal Health & Environment Laboratory.
Department of Agriculture	5	0131	$ 125,000	To fund one additional FTE for an Apiary Inspector position.
Department of Agriculture	6	0131	$ 3,300,000	To support a cooperative Veterinary Technician program developed by WVU & WVSU.
Department of Agriculture	7	0131	$ 500,000	To obtain funding to replace an aging sewer treatment plant at the Cedar Lakes Conference Center in Ripley.
Department of Agriculture	1	1401	$ 3,000,000	To secure additional spending authority in the Agriculture Fees Fund created by WV Code 19-1-4c.
Department of Agriculture	2	1413	$ 5,000,000	To fund an increase to the Capital Improvement Fund to ensure continuity and completion of capital projects.
Department of Agriculture	3	1481	$ 200,000	To secure additional spending authority for the Spay Neuter Assistance program.
Secretary of State	1	1617	$ 121,500	To fund competitive compensation, strengthen retention efforts, and support professional development.
Secretary of State	2	1612	$ 50,625	To fund competitive compensation, strengthen retention efforts, and support professional development.
ENVIRONMENT				
Oil and Gas Conservation Commission	1	3371	$ 150,000	To fund recent and ongoing increases in departmental expenses.
HIGHER EDUCATION POLICY COMMISSION				
Higher Education Policy Commission - Administration	1	0589	$ 581,063	To fund the anticipated growth and participation in the Dual Enrollment Program.

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Higher Education Policy Commission - System	3	4903	$ 10,000,000	To fund capital and deferred maintenance projects.
DEPARTMENT OF HEALTH FACILITIES				
Welch Community Hospital	1	0412	$ 3,508,000	To fund necessary projects.
William R. Sharpe, Jr. Hospital at Weston	1	0413	$ 3,422,500	To fund necessary projects.
William R. Sharpe, Jr. Hospital at Weston	1	0413	$ 7,848,590	To fund increasing contract nursing costs.
William R. Sharpe, Jr. Hospital at Weston	1	0413	$ 2,615,523	To fund personnal costs for qualified forensic evaluators for all matters related to conducting a court ordered forensic evaluation.
Mildred Mitchell-Bateman Hospital	1	0414	$ 16,146,000	To fund completion of necessary projects.
Mildred Mitchell-Bateman Hospital	1	0414	$ 62,562,500	To fund estimated construction costs for new facility.
DEPARTMENT OF HEALTH				
Tobacco Cessation	1	0438	$ 4,005,880	To fund costs associated with tobacco cessation programs.
AIDS Program	1	0418	$ 724,722	To fund personnel costs in efforts of continuing the decreasing morbidity rates across the state.
Vital Statistics	1	5144	$ 330,000	To fund personnel costs for upkeep of vital records and statistical services.
Administration	1	0419	$ 126,000	To fund ongoing support for Hepatitis B and C testing.
Newborn Screening	1	5163	$ 550,000	To fund staffing, operational, and equipment costs within the Office of Laboratory Services.
Diagnostic Immunology	1	0419	$ 71,545	To support the purchase of shipping supplies for specimens being submitted.
Environ Micro - SC Laboratory	1	0419	$ 130,000	To support the purchase of laboratory testing supplies for the Threat Preparedness Section.
Administration	1	0422	$ 400,537	To support evidence-based home visiting services of the Office of Maternal, Child, and Family Health.
Administration - EHS	1	0417	$ 512,573	To fund staffing needed to begin regulating radioactive material at a state level, as directed by a state mandate.

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Lab - Threat Prep Match	1	0419	$ 75,000	To fund purchase of preventative maintenance and service agreements for laboratory equipment in the Threat Preparedness Section.
DEPARTMENT OF HUMAN SERVICES				
Medicaid Services	1	0484	$ 126,451,671	To restore appropriation funded by alternative sources to cover SFY 2026 need.
Medicaid Services	1	0484	$ 14,300,000	To serve as match for payments to privatized state long-term facilities, assuming full bed capacity.
Central Offices - SS	1	0496	$ 5,855,516	To fund personnel and other operating costs for the Bureau for Social Services.
General Foster Care	1	0492	$ 11,377,679	To fund various costs associated with foster care program.
Office of Family Assistance-Central Office-SNAP	1	0481	$ 18,007,919	To fund increase in SNAP administrative expenses.
Office of Family Assistance-Central Office	1	0403	$ 5,476,574	To fund personnel and other operating costs for the Bureau for Family Assistance.
CHIP Administration and Services	1	0479	$ 1,453,396	To fund increased service costs resulting from higher enrollment.
		8722	$ 1,362,488	
Appropriated Special Revenue	1	5090	$ 337,037,234	To increase spending authority.
Appropriated Federal Revenue	1	8722	$ 1,329,404,935	To fund medical service payments to providers.
Appropriated Federal Revenue-Medical Services Admin.	1	8722	$ 37,000,000	To bring appropriation to SFY 2025 level, and allow processing estimated expenditures for the Medicaid program.
I/DD Community Supports	1	0403	$ 10,000,000	To restore reduction incurred for SFY 2026.
MISCELLANEOUS				
Adjutant General	1	0433	$ 1,400,000	To support moving an Army and Army Brigade unit in Martinsburg.
Adjutant General	2	0433	$ 500,000	To support increased costs of the National Guard Education Program.
Adjutant General	3	0433	$ 2,625,000	To fund matching dollars for facility maintenance/upgrade projects.
Public Service Commission	1	8627	$ 350,000	To fund hiring and retaining highly qualified experts and consultants on utility rate cases.
Board of Medicine	1	9070	$ 304,423	To fund increase for current expenses and personel services.

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
DEPARTMENT OF REVENUE				
Division of Financial Institutions	1	3041	$ 250,000	To fund travel expenses.
Alcohol Beverage Control Administration	1	7352	$ 750,000	To fund increased shipping costs for liquor.
Alcohol Beverage Control Administration	1		$ 496,500	To fund administrative enforcement of Delta 8/Hemp/Kratom.
SENIOR SERVICES				
Bureau of Senior Services, Senior Programs	1	5405	$ 1,000,000	To fund salaries, benefits, and program services.
Bureau of Senior Services	2	5409	$ 1,000,000	To fund a deferred maintenance project.
TOURISM				
State Arts Office	1	3534	$ 1,028,838	To reinstate funding for the National Endowment for the Arts.
State Historic Preservation Office	2	3534	$ 417,933	To reinstate funding for the State Historic Preservation Office.
Grave Creek Mound - Archeological Curation	3	3534	$ 43,174	To reinstate funding for the Grave Creek Archeological Complex.
TRANSPORTATION				
Division of Highways	1	9017	$ -	To add language to the budget.
Division of Multimodal Transportation	1	0506	$ 1,100,000	To fund increased inspections and maintenance.
State Rail Authority				
Division of Multimodal Transportation	2	8830	$ 500,000	To fund a feasibility study.
Public Port Authority		8254	$ 5,000	
VETERANS' ASSISTANCE				
Veteran's Affairs	1	6703	$ 1,800,000	To fund three major projects at two facilities.
Veterans Facility Support SAI				
Veteran's Affairs	2	8858	$ 30,000	To fund necessary land improvments.
Veterans Cemetery				

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Veteran's Affairs	3	8858	$ (1,899,500)	No further COVID funding is anticipated.
Veteran Nursing Facility				
Veteran's Affairs	1	8728	$ 250,500	To fund anticipated facility repairs.
Veteran's Home				

IMPROVEMENT PACKAGE TOTALS

BY DEPARTMENT/AGENCY

AND TYPE OF REVENUE

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
ADMINISTRATION FUNCTIONS/ SECRETARY OF ADMINISTRATION	-					-
ADMINISTRATION FUNCTIONS/ GENERAL SERVICES DIVISION					2,000,000	2,000,000
ADMINISTRATION FUNCTIONS/ GENERAL SERVICES DIVISION					300,000	300,000
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDERS SERVICES	2,600,000				-	2,600,000
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDERS SERVICES	15,000,000					15,000,000
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDERS SERVICES	154,484		-			154,484
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDERS SERVICES	114,525		-			114,525
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDERS SERVICES	1,500					1,500
COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE/ COUNCIL FOR COMMUNITY & TECHNICAL EDUCA/	1,994,206					1,994,206
COMMERCE/DIVISION OF FORESTRY			500,000			500,000
COMMERCE/DIVISION OF FORESTRY	1,200,000					1,200,000
COMMERCE/DIVISION OF FORESTRY	(139,347)					(139,347)
COMMERCE/DIVI OF ECONOMIC DEVELOPMENT	40,000,000					40,000,000
COMMERCE/DIVI OF ECONOMIC DEVELOPMENT	388,463					388,463
COMMERCE/DIVI OF ECONOMIC DEVELOPMENT			653,870			653,870

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
COMMERCE/DIVISION OF LABOR		63,180				63,180
COMMERCE/DIVISION OF NATURAL RESOURCES		6,525,000				6,525,000
COMMERCE/DIVISION OF NATURAL RESOURCES					9,131,635	9,131,635
COMMERCE/WORKFORCE	2,000,000					2,000,000
COMMERCE/OFFICE OF CABINET SECRETARY	625,000					625,000
COMMERCE/OFFICE OF CABINET SECRETARY	139,347					139,347
DEPT of HOMELAND SECURITY/ SECRETARY OFFICE MAPS	847,000					847,000
DEPT of HOMELAND SECURITY/ SECRETARY OFFICE MAPS	212,000					212,000
DEPT of HOMELAND SECURITY/ SECRETARY OFFICE MAPS	40,000					40,000
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT	2,000,000					2,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT	862,539					862,539
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	644,840					644,840
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	4,200,000					4,200,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	2,132,595					2,132,595
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	250,000					250,000

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	5,560,000					5,560,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	2,000,000					2,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	3,683,250					3,683,250
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	1,000,000					1,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION					1,000,000	1,000,000
DEPT OF HOMELAND SECURITY/ WEST VIRGINIA STATE POLICE	326,875					326,875
DEPT OF HOMELAND SECURITY/ WEST VIRGINIA STATE POLICE	446,500					446,500
DEPT OF HOMELAND SECURITY/ WEST VIRGINIA STATE POLICE	1,175,373					1,175,373
DEPT OF HOMELAND SECURITY/ WEST VIRGINIA STATE POLICE	(999,236)					(999,236)
DEPT OF HOMELAND SECURITY/ DIVISION OF PROTECTIVE SERVICES	8,663,000					8,663,000
DEPT OF HOMELAND SECURITY/ DIVISION OF PROTECTIVE SERVICES	695,155					695,155
DEPT OF HOMELAND SECURITY/ DIVISION OF ADMINISTRATIVE SERVICES	40,572					40,572
EDUCATION/DEPT OF EDUCATION	542,696					542,696
EDUCATION/DEPT OF EDUCATION	256,335,897					256,335,897

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
EDUCATION/SCHOOL BUILDING AUTHORITY		500,000				500,000
ELECTED OFFICIALS/AUDITOR' S OFFICE		800,000				800,000
ELECTED OFFICIALS/AUDITOR' S OFFICE					25,000,000	25,000,000
ELECTED OFFICIALS/AUDITOR' S OFFICE					10,000,000	10,000,000
ELECTED OFFICIALS/AUDITOR' S OFFICE					1,000,000	1,000,000
ELECTED OFFICIALS/AUDITOR' S OFFICE					1,000,000	1,000,000
ELECTED OFFICIALS/AUDITOR' S OFFICE					5,500,000	5,500,000
ELECTED OFFICIALS/TREASURER'S OFFICE					4,500,000	4,500,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	1,000,000					1,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	400,000					400,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	85,000,000					85,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	1,000,000					1,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	125,000					125,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	3,300,000					3,300,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	500,000					500,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE		3,000,000				3,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE		5,000,000				5,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE		200,000				200,000
ELECTED OFFICIALS/SECRETARY OF STATE		121,500				121,500
ELECTED OFFICIALS/SECRETARY OF STATE		50,625				50,625

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
ENVIRONMENT/OIL & GAS CONSERV COMMISSION		150,000				150,000
HIGHER EDUCATION POLICY COMMISSION/ ADMINISTRATION	581,063					581,063
HIGHER EDUCATION POLICY COMMISSION/ SYSTEM		10,000,000				10,000,000
DEPT OF HEALTH FACILITIES	3,508,000					3,508,000
DEPT OF HEALTH FACILITIES	3,422,500					3,422,500
DEPT OF HEALTH FACILITIES	7,848,590					7,848,590
DEPT OF HEALTH FACILITIES	2,615,523					2,615,523
DEPT OF HEALTH FACILITIES	16,146,000					16,146,000
DEPT OF HEALTH FACILITIES	62,562,500					62,562,500
DEPT OF HEALTH /DIV OF HEALTH	4,005,880					4,005,880
TOBACCO CESSATION						
DEPT OF HEALTH /DIV OF HEALTH AIDS PROGRAM	724,722					724,722
DEPT OF HEALTH /DIV OF HEALTH VITAL STATISTICS		330,000				330,000
DEPT OF HEALTH /DIV OF HEALTH ADMINISTRATION	126,000					126,000
DEPT OF HEALTH /DIV OF HEALTH NEWBORN SCREENING		550,000				550,000
DEPT OF HEALTH /DIV OF HEALTH DIAGNOSTIC IMMUNOLOGY	71,545					71,545
DEPT OF HEALTH /DIV OF HEALTH ENVIRON MICRO-SC LABORATORY	130,000					130,000

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF HEALTH /DIV OF HEALTH ADMINISTRATION	400,537					400,537
DEPT OF HEALTH /DIV OF HEALTH ADMINISTRATION	512,573					512,573
DEPT OF HEALTH /DIV OF HEALTH LAB-THREAT PREP MATCH	75,000					75,000
DEPT OF HEALTH /DIV OF HEALTH MEDICAID SERVICES	126,451,671					126,451,671
DEPT OF HEALTH /DIV OF HEALTH MEDICAID SERVICES	14,300,000					14,300,000
DEPT OF HEALTH /DIV OF HEALTH CENTRAL OFFICES	5,855,516					5,855,516
DEPT OF HEALTH /DIV OF HEALTH GENERAL FOSTER CARE	11,377,679					11,377,679
DEPT OF HEALTH /DIV OF HEALTH OFFICE OF FAMILY ASSISTANCE-CENTRAL OFFICE	18,007,919					18,007,919
DEPT OF HEALTH /DIV OF HEALTH OFFICE OF FAMILY ASSISTANCE-CENTRAL OFFICE	5,476,574					5,476,574
DEPT OF HEALTH /DIV OF HEALTH CHIP ADMIN AND SERVICES	1,453,396		1,362,488			2,815,884
DEPT OF HEALTH /DIV OF HEALTH APPROPRIATED SPECIAL REVENUE		337,037,234				337,037,234
DEPT OF HEALTH /DIV OF HEALTH APPROPRIATED SPECIAL REVENUE			1,329,404,935			1,329,404,935
DEPT OF HEALTH /DIV OF HEALTH APPROPRIATED SPECIAL REVENUE			37,000,000			37,000,000

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF HEALTH /DIV OF HEALTH I/DD COMMUNITY SUPPORTS	10,000,000					10,000,000
MISCELLANEOUS/ADJUTANT GENERAL	1,400,000					1,400,000
MISCELLANEOUS/ADJUTANT GENERAL	500,000					500,000
MISCELLANEOUS/ADJUTANT GENERAL	2,625,000					2,625,000
MISCELLANEOUS/PUBLIC SERVICE COMMISSION		350,000				350,000
MISCELLANEOUS/BOARD OF MEDICINE		304,423				304,423
REVENUE/DIVISION OF FINANCIAL INSTITUTIONS		250,000				250,000
REVENUE/ALCOHOL BEVERAGE CONTROL ADMIN		750,000				750,000
REVENUE/ALCOHOL BEVERAGE CONTROL ADMIN					496,500	496,500
SENIOR SERVICES/BUREAU OF SENIOR SEVICES				1,000,000		1,000,000
SENIOR SERVICES/BUREAU OF SENIOR SEVICES		1,000,000				1,000,000
TOURISM/STATE ARTS OFFICE				1,028,838		1,028,838
TOURISM/STATE HISTORIC PRESERVATION OFFICE				417,933		417,933
TOURISM/ARCHEOLOGICAL CURATION				43,174		43,174
TRANSPORTATION/DIV OF HIGHWAYS		-				-
TRANSPORTATION/DIV OF MULTIMODAL TRANSPORTATION/STATE RAIL AUTHORITY	1,100,000					1,100,000
TRANSPORTATION/DIV OF MULTIMODAL TRANSPORTATION/PUBLIC PORT AUTHORITY		5,000	500,000			505,000
VETERANS ASSISTANCE/VETERANS AFFAIRS		1,800,000				1,800,000
VETERANS ASSISTANCE/VETERANS AFFAIRS			15,000		15,000	30,000

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
VETERANS ASSISTANCE/VETERANS AFFAIRS			(1,899,500)			(1,899,500)
VETERANS ASSISTANCE/VETERANS HOME			250,500			250,500
TOTALS BY REVENUE TYPE	**747,340,422**	**368,786,962**	**1,367,787,293**	**2,489,945**	**59,943,135**	**2,546,347,757**
	GENERAL	**SPECIAL**	**FEDERAL**	**LOTTERY**	**OTHER**	**GRAND TOTAL ALL TYPES**

DETAILED WORKSHEETS FROM AGENCIES

FOR EACH

IMPROVEMENT PACKAGE

Organized by Department

ADMINISTRATION FUNCTIONS

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
DEPARTMENT OF ADMINISTRATION				
Secretary of Administration	3	0186	$ -	To move appropriation to current expenses and allow spending money down in a timely manner.
General Services Division	1		$ 2,000,000	To realign personal service cost allocations to free up money for additional custodial and grounds positions.
General Services Division	1		$ 300,000	To fully encumber expenses.
Public Defender Services	1	0226	$ 2,600,000	To fund increased costs rather than relying on supplemental appropriations requests.
Public Defender Services	2	0226	$ 15,000,000	To fully fund the state' s obligations for compensation and expenses incurred by court appointed private counsel.
Public Defender Services	3	0226	$ 154,484	To fund expenses for actual rental and parking expenses for the agency.
Public Defender Services	4	0226	$ 114,525	To fund increase fee imposed by the Office of Technology for it' s I S & C services.
Public Defender Services	5	0226	$ 1,500	To fund a BRIM increase.
COUNCIL FOR C&T COLLEGE EDUCATION				
Council For C&T College Education	2	0596	$ 1,994,206	To allow program to operate as planned.
WV Invests				
COMMERCE				
Division of Forestry	3	8703	$ 500,000	To increase spending authority in conjuction with a new State Forest Assistance grant.
Fire Protection				
Division of Forestry	1	0250	$ 1,200,000	To fund increasing operational costs
Division of Forestry	2	0250	$ (139,347)	To transfer 2 accounting positions to Commerce Secretary.
Department of Economic Development	1	0256	$ 40,000,000	To fund the Promotion and Closing program which provides incentives in attracting businesses to WV.
Department of Economic Development	2	0256	$ 388,463	To fund 2 new positions, and 1 transferred without any funding added.
Department of Economic Development	3	8892	$ 653,870	To reflect the amount of federal funding the Office of Energy received.
Department of Labor	1	3198	$ 63,180	To decrease general revenue funding while permitting filling vacant positions.

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Natural Resources	1	3211	$ 6,525,000	To fund state park upkeep and development.
Division of Natural Resources	2		$ 9,131,635	To provide additional spending authority for operations of the State Park System.
Workforce	1	0572	$ 2,000,000	To provide additional funding for computer services, rent/internal leases, and printing.
Secretary of Commerce	1	0606	$ 625,000	To sustain adequate cash balances to pay for pass through expenditures.
Secretary of Commerce	2	0606	$ 139,347	To correctly position 2 accounting Forestry positions.
DEPARTMENT OF HOMELAND SECURITY				
Secretary Office Maps	1	0430	$ 847,000	To fund moving and additional lease costs for the Fusion Center.
Secretary Office Maps	2	0430	$ 212,000	To fund software licensing fees and "See Send" payment for the Fusion Center.
Secretary Office Maps	3	0430	$ 40,000	To fund the increnmental replacement of forensic machines in the lab.
Division of Emergency Management	1	0443	$ 2,000,000	To replace aging equipment and perform needed repairs to maintain the SIRN communication network.
Division of Emergency Management	2	0443	$ 862,539	To fund EMD' s moving costs and equipment and furniture costs associated with the move.
Division of Corrections and Rehabilitation	7	0450	$ 644,840	To fund operating expenditure shortfall.
Division of Corrections and Rehabilitation	9	0570	$ 4,200,000	To fund anticipated increase in food service contract costs.
Division of Corrections and Rehabilitation	3	0450	$ 2,132,595	To fund increase in comprehensive medical contract.
Division of Corrections and Rehabilitation	6	0450	$ 250,000	To fund parolee transitional housing to assist with successful release.
Division of Corrections and Rehabilitation	1	0450	$ 5,560,000	To fund BRIM insurance premiums
Division of Corrections and Rehabilitation	5	0450	$ 2,000,000	To fund computer hardware and software for body cameras.
Division of Corrections and Rehabilitation	2	0450	$ 3,683,250	To fund the purchase of technology equipment.
Division of Corrections and Rehabilitation	4	0570	$ 1,000,000	To fund increase in contracted detention facility costs.

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Corrections and Rehabilitation	8		$ 1,000,000	To fund shortfall for juvenile services medical contract.
West Virginia State Police	1	0453	$ 326,875	To fund replacement of 125 laptops.
West Virginia State Police	2	0453	$ 446,500	To fund replacement of expired ballistic vests for WV State Police officers with new NIJ-certified models.
West Virginia State Police	3	0453	$ 1,175,373	To fund demolition of radio towers, replacement of generators and equipment to ensure proper communication.
West Virginia State Police	4	0453	$ (999,236)	To fund required contributions based on estimated values provided by the WV Consolidated Public Retirement Board.
Division of Protective Services	1	0585	$ 8,663,000	To continue the final three phases of a perimeter security project.
Division of Protective Services	2	0585	$ 695,155	To fund a mobile duress alarm system for employees in the Capitol Complex.
Division of Administration Services	1	0619	$ 40,572	To fund a BRIM appropriation line to avoid utilizing the DAS operating expenses.
DEPARTMENT OF EDUCATION				
Department of Education	1	0390	$ 542,696	To remain compliant with statutory compensation requirements established by WVC 18-4-2 for teachers.
Department of Education	2	0313	$ 256,335,897	To fund county school board's annual assessments of school facility safety needs.
School Building Authority	1	3959	$ 500,000	To fund safety and improvement projects to the building and property.
ELECTED OFFICIALS				
Auditor' s Office	1	1206	$ 800,000	To fund advertising costs for property to be sold in the tax sales.
Auditor' s Office	2		$ 25,000,000	To allow disbursement to counties within twenty days of receipt.
Auditor' s Office	3		$ 10,000,000	To allow disbursement to counties within twenty days of receipt.
Auditor' s Office	4		$ 1,000,000	To allow distribution to counties, districts, municipalities that have lost assessed value from the prior year.
Auditor' s Office	5		$ 1,000,000	To allow disbursement of public utility funds within an appropriate time frame.
Auditor' s Office	6		$ 5,500,000	To allow disbursement to counties within thirty days of receipt.

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Treasurer's Office	1	1322	$ 4,500,000	To cover projected demolition, renovation, furniture, fixtures, and equipment costs for renovating Bldg 74 in South Charleston.
Department of Agriculture	1	0131	$ 1,000,000	To establish a new WV Grown-Eat Local program for statewide agribusiness and agritourism development.
Department of Agriculture	2	0131	$ 400,000	To provide an ongoing funding enhancement to support compensation adjustments for existing lower level positions to competitive levels.
Department of Agriculture	3	0131	$ 85,000,000	To finalize design and begin construction of a building which will modernize the DOA's laboratory facilities.
Department of Agriculture	4	0131	$ 1,000,000	To secure an ongoing increase to be used exclusively for the WVDA Moorefield Animal Health & Environment Laboratory.
Department of Agriculture	5	0131	$ 125,000	To fund one additional FTE for an Apiary Inspector position.
Department of Agriculture	6	0131	$ 3,300,000	To support a cooperative Veterinary Technician program developed by WVU & WVSU.
Department of Agriculture	7	0131	$ 500,000	To obtain funding to replace an aging sewer treatment plant at the Cedar Lakes Conference Center in Ripley.
Department of Agriculture	1	1401	$ 3,000,000	To secure additional spending authority in the Agriculture Fees Fund created by WV Code 19-1-4c.
Department of Agriculture	2	1413	$ 5,000,000	To fund an increase to the Capital Improvement Fund to ensure continuity and completion of capital projects.
Department of Agriculture	3	1481	$ 200,000	To secure additional spending authority for the Spay Neuter Assistance program.
Secretary of State	1	1617	$ 121,500	To fund competitive compensation, strengthen retention efforts, and support professional development.
Secretary of State	2	1612	$ 50,625	To fund competitive compensation, strengthen retention efforts, and support professional development.
ENVIRONMENT				
Oil and Gas Conservation Commission	1	3371	$ 150,000	To fund recent and ongoing increases in departmental expenses.
HIGHER EDUCATION POLICY COMMISSION				
Higher Education Policy Commission - Administration	1	0589	$ 581,063	To fund the anticipated growth and participation in the Dual Enrollment Program.
Higher Education Policy Commission - System	3	4903	$ 10,000,000	To fund capital and deferred maintenance projects.
DEPARTMENT OF HEALTH FACILITIES				

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Welch Community Hospital	1	0412	$ 3,508,000	To fund necessary projects.
William R. Sharpe, Jr. Hospital at Weston	1	0413	$ 3,422,500	To fund necessary projects.
William R. Sharpe, Jr. Hospital at Weston	1	0413	$ 7,848,590	To fund increasing contract nursing costs.
William R. Sharpe, Jr. Hospital at Weston	1	0413	$ 2,615,523	To fund personnal costs for qualified forensic evaluators for all matters related to conducting a court ordered forensic evaluation.
Mildred Mitchell-Bateman Hospital	1	0414	$ 16,146,000	To fund completion of necessary projects.
Mildred Mitchell-Bateman Hospital	1	0414	$ 62,562,500	To fund estimated construction costs for new facility.
DEPARTMENT OF HEALTH				
Tobacco Cessation	1	0438	$ 4,005,880	To fund costs associated with tobacco cessation programs.
AIDS Program	1	0418	$ 724,722	To fund personnel costs in efforts of continuing the decreasing morbidity rates across the state.
Vital Statistics	1	5144	$ 330,000	To fund personnel costs for upkeep of vital records and statistical services.
Administration	1	0419	$ 126,000	To fund ongoing support for Hepatitis B and C testing.
Newborn Screening	1	5163	$ 550,000	To fund staffing, operational, and equipment costs within the Office of Laboratory Services.
Diagnostic Immunology	1	0419	$ 71,545	To support the purchase of shipping supplies for specimens being submitted.
Environ Micro - SC Laboratory	1	0419	$ 130,000	To support the purchase of laboratory testing supplies for the Threat Preparedness Section.
Administration	1	0422	$ 400,537	To support evidence-based home visiting services of the Office of Maternal, Child, and Family Health.
Administration - EHS	1	0417	$ 512,573	To fund staffing needed to begin regulating radioactive material at a state level, as directed by a state mandate.
Lab - Threat Prep Match	1	0419	$ 75,000	To fund purchase of preventative maintenance and service agreements for laboratory equipment in the Threat Preparedness Section.
DEPARTMENT OF HUMAN SERVICES				
Medicaid Services	1	0484	$ 126,451,671	To restore appropriation funded by alternative sources to cover SFY 2026 need.

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Medicaid Services	1	0484	$ 14,300,000	To serve as match for payments to privatized state long-term facilities, assuming full bed capacity.
Central Offices - SS	1	0496	$ 5,855,516	To fund personnel and other operating costs for the Bureau for Social Services.
General Foster Care	1	0492	$ 11,377,679	To fund various costs associated with foster care program.
Office of Family Assistance-Central Office-SNAP	1	0481	$ 18,007,919	To fund increase in SNAP administrative expenses.
Office of Family Assistance-Central Office	1	0403	$ 5,476,574	To fund personnel and other operating costs for the Bureau for Family Assistance.
CHIP Administration and Services	1	0479	$ 1,453,396	To fund increased service costs resulting from higher enrollment.
		8722	$ 1,362,488	
Appropriated Special Revenue	1	5090	$ 337,037,234	To increase spending authority.
Appropriated Federal Revenue	1	8722	$ 1,329,404,935	To fund medical service payments to providers.
Appropriated Federal Revenue-Medical Services Admin.	1	8722	$ 37,000,000	To bring appropriation to SFY 2025 level, and allow processing estimated expenditures for the Medicaid program.
I/DD Community Supports	1	0403	$ 10,000,000	To restore reduction incurred for SFY 2026.
MISCELLANEOUS				
Adjutant General	1	0433	$ 1,400,000	To support moving an Army and Army Brigade unit in Martinsburg.
Adjutant General	2	0433	$ 500,000	To support increased costs of the National Guard Education Program.
Adjutant General	3	0433	$ 2,625,000	To fund matching dollars for facility maintenance/upgrade projects.
Public Service Commission	1	8627	$ 350,000	To fund hiring and retaining highly qualified experts and consultants on utility rate cases.
Board of Medicine	1	9070	$ 304,423	To fund increase for current expenses and personel services.
DEPARTMENT OF REVENUE				
Division of Financial Institutions	1	3041	$ 250,000	To fund travel expenses.

AS OF NOVEMBER 2025

Improvement Requests for FY 2027

NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Alcohol Beverage Control Administration	1	7352	$ 750,000	To fund increased shipping costs for liquor.
Alcohol Beverage Control Administration	1		$ 496,500	To fund administrative enforcement of Delta 8/Hemp/Kratom.
SENIOR SERVICES				
Bureau of Senior Services, Senior Programs	1	5405	$ 1,000,000	To fund salaries, benefits, and program services.
Bureau of Senior Services	2	5409	$ 1,000,000	To fund a deferred maintenance project.
TOURISM				
State Arts Office	1	3534	$ 1,028,838	To reinstate funding for the National Endowment for the Arts.
State Historic Preservation Office	2	3534	$ 417,933	To reinstate funding for the State Historic Preservation Office.
Grave Creek Mound - Archeological Curation	3	3534	$ 43,174	To reinstate funding for the Grave Creek Archeological Complex.
TRANSPORTATION				
Division of Highways	1	9017	$ -	To add language to the budget.
Division of Multimodal Transportation	1	0506	$ 1,100,000	To fund increased inspections and maintenance.
State Rail Authority				
Division of Multimodal Transportation	2	8830	$ 500,000	To fund a feasibility study.
Public Port Authority		8254	$ 5,000	
VETERANS' ASSISTANCE				
Veteran's Affairs	1	6703	$ 1,800,000	To fund three major projects at two facilities.
Veterans Facility Support SAI				
Veteran's Affairs	2	8858	$ 30,000	To fund necessary land improvments.
Veterans Cemetery				
Veteran's Affairs	3	8858	$ (1,899,500)	No further COVID funding is anticipated.
Veteran Nursing Facility				
Veteran's Affairs	1	8728	$ 250,500	To fund anticipated facility repairs.
Veteran's Home				

AS OF NOVEMBER 2025				
Improvement Requests for FY 2027				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
TOTAL			$ 2,546,347,757	

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
ADMINISTRATION FUNCTIONS/ SECRETARY OF ADMINISTRATION	-					-
ADMINISTRATION FUNCTIONS/ GENERAL SERVICES DIVISION					2,000,000	2,000,000
ADMINISTRATION FUNCTIONS/ GENERAL SERVICES DIVISION					300,000	300,000
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDERS SERVICES	2,600,000				-	2,600,000
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDERS SERVICES	15,000,000					15,000,000
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDERS SERVICES	154,484		-			154,484
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDERS SERVICES	114,525		-			114,525
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDERS SERVICES	1,500					1,500
COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE/ COUNCIL FOR COMMUNITY & TECHNICAL EDUCA/	1,994,206					1,994,206
COMMERCE/DIVISION OF FORESTRY			500,000			500,000
COMMERCE/DIVISION OF FORESTRY	1,200,000					1,200,000
COMMERCE/DIVISION OF FORESTRY	(139,347)					(139,347)
COMMERCE/DIVI OF ECONOMIC DEVELOPMENT	40,000,000					40,000,000
COMMERCE/DIVI OF ECONOMIC DEVELOPMENT	388,463					388,463
COMMERCE/DIVI OF ECONOMIC DEVELOPMENT			653,870			653,870

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
COMMERCE/DIVISION OF LABOR		63,180				63,180
COMMERCE/DIVISION OF NATURAL RESOURCES		6,525,000				6,525,000
COMMERCE/DIVISION OF NATURAL RESOURCES					9,131,635	9,131,635
COMMERCE/WORKFORCE	2,000,000					2,000,000
COMMERCE/OFFICE OF CABINET SECRETARY	625,000					625,000
COMMERCE/OFFICE OF CABINET SECRETARY	139,347					139,347
DEPT of HOMELAND SECURITY/ SECRETARY OFFICE MAPS	847,000					847,000
DEPT of HOMELAND SECURITY/ SECRETARY OFFICE MAPS	212,000					212,000
DEPT of HOMELAND SECURITY/ SECRETARY OFFICE MAPS	40,000					40,000
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT	2,000,000					2,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT	862,539					862,539
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	644,840					644,840
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	4,200,000					4,200,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	2,132,595					2,132,595
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	250,000					250,000

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	5,560,000					5,560,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	2,000,000					2,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	3,683,250					3,683,250
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	1,000,000					1,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION					1,000,000	1,000,000
DEPT OF HOMELAND SECURITY/ WEST VIRGINIA STATE POLICE	326,875					326,875
DEPT OF HOMELAND SECURITY/ WEST VIRGINIA STATE POLICE	446,500					446,500
DEPT OF HOMELAND SECURITY/ WEST VIRGINIA STATE POLICE	1,175,373					1,175,373
DEPT OF HOMELAND SECURITY/ WEST VIRGINIA STATE POLICE	(999,236)					(999,236)
DEPT OF HOMELAND SECURITY/ DIVISION OF PROTECTIVE SERVICES	8,663,000					8,663,000
DEPT OF HOMELAND SECURITY/ DIVISION OF PROTECTIVE SERVICES	695,155					695,155
DEPT OF HOMELAND SECURITY/ DIVISION OF ADMINISTRATIVE SERVICES	40,572					40,572
EDUCATION/DEPT OF EDUCATION	542,696					542,696
EDUCATION/DEPT OF EDUCATION	256,335,897					256,335,897
EDUCATION/SCHOOL BUILDING AUTHORITY		500,000				500,000

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
ELECTED OFFICIALS/AUDITOR' S OFFICE		800,000				800,000
ELECTED OFFICIALS/AUDITOR' S OFFICE					25,000,000	25,000,000
ELECTED OFFICIALS/AUDITOR' S OFFICE					10,000,000	10,000,000
ELECTED OFFICIALS/AUDITOR' S OFFICE					1,000,000	1,000,000
ELECTED OFFICIALS/AUDITOR' S OFFICE					1,000,000	1,000,000
ELECTED OFFICIALS/AUDITOR' S OFFICE					5,500,000	5,500,000
ELECTED OFFICIALS/TREASURER'S OFFICE					4,500,000	4,500,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	1,000,000					1,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	400,000					400,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	85,000,000					85,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	1,000,000					1,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	125,000					125,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	3,300,000					3,300,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	500,000					500,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE		3,000,000				3,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE		5,000,000				5,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE		200,000				200,000
ELECTED OFFICIALS/SECRETARY OF STATE		121,500				121,500
ELECTED OFFICIALS/SECRETARY OF STATE		50,625				50,625
ENVIRONMENT/OIL & GAS CONSERV COMMISSION		150,000				150,000

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
HIGHER EDUCATION POLICY COMMISSION/ ADMINISTRATION	581,063					581,063
HIGHER EDUCATION POLICY COMMISSION/ SYSTEM		10,000,000				10,000,000
DEPT OF HEALTH FACILITIES	3,508,000					3,508,000
DEPT OF HEALTH FACILITIES	3,422,500					3,422,500
DEPT OF HEALTH FACILITIES	7,848,590					7,848,590
DEPT OF HEALTH FACILITIES	2,615,523					2,615,523
DEPT OF HEALTH FACILITIES	16,146,000					16,146,000
DEPT OF HEALTH FACILITIES	62,562,500					62,562,500
DEPT OF HEALTH /DIV OF HEALTH TOBACCO CESSATION	4,005,880					4,005,880
DEPT OF HEALTH /DIV OF HEALTH AIDS PROGRAM	724,722					724,722
DEPT OF HEALTH /DIV OF HEALTH VITAL STATISTICS		330,000				330,000
DEPT OF HEALTH /DIV OF HEALTH ADMINISTRATION	126,000					126,000
DEPT OF HEALTH /DIV OF HEALTH NEWBORN SCREENING		550,000				550,000
DEPT OF HEALTH /DIV OF HEALTH DIAGNOSTIC IMMUNOLOGY	71,545					71,545
DEPT OF HEALTH /DIV OF HEALTH ENVIRON MICRO-SC LABORATORY	130,000					130,000

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF HEALTH /DIV OF HEALTH ADMINISTRATION	400,537					400,537
DEPT OF HEALTH /DIV OF HEALTH ADMINISTRATION	512,573					512,573
DEPT OF HEALTH /DIV OF HEALTH LAB-THREAT PREP MATCH	75,000					75,000
DEPT OF HEALTH /DIV OF HEALTH MEDICAID SERVICES	126,451,671					126,451,671
DEPT OF HEALTH /DIV OF HEALTH MEDICAID SERVICES	14,300,000					14,300,000
DEPT OF HEALTH /DIV OF HEALTH CENTRAL OFFICES	5,855,516					5,855,516
DEPT OF HEALTH /DIV OF HEALTH GENERAL FOSTER CARE	11,377,679					11,377,679
DEPT OF HEALTH /DIV OF HEALTH OFFICE OF FAMILY ASSISTANCE-CENTRAL OFFICE	18,007,919					18,007,919
DEPT OF HEALTH /DIV OF HEALTH OFFICE OF FAMILY ASSISTANCE-CENTRAL OFFICE	5,476,574					5,476,574
DEPT OF HEALTH /DIV OF HEALTH CHIP ADMIN AND SERVICES	1,453,396		1,362,488			2,815,884
DEPT OF HEALTH /DIV OF HEALTH APPROPRIATED SPECIAL REVENUE		337,037,234				337,037,234
DEPT OF HEALTH /DIV OF HEALTH APPROPRIATED SPECIAL REVENUE			1,329,404,935			1,329,404,935
DEPT OF HEALTH /DIV OF HEALTH APPROPRIATED SPECIAL REVENUE			37,000,000			37,000,000
DEPT OF HEALTH /DIV OF HEALTH I/DD COMMUNITY SUPPORTS	10,000,000					10,000,000

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
MISCELLANEOUS/ADJUTANT GENERAL	1,400,000					1,400,000
MISCELLANEOUS/ADJUTANT GENERAL	500,000					500,000
MISCELLANEOUS/ADJUTANT GENERAL	2,625,000					2,625,000
MISCELLANEOUS/PUBLIC SERVICE COMMISSION		350,000				350,000
MISCELLANEOUS/BOARD OF MEDICINE		304,423				304,423
REVENUE/DIVISION OF FINANCIAL INSTITUTIONS		250,000				250,000
REVENUE/ALCOHOL BEVERAGE CONTROL ADMIN		750,000				750,000
REVENUE/ALCOHOL BEVERAGE CONTROL ADMIN					496,500	496,500
SENIOR SERVICES/BUREAU OF SENIOR SEVICES				1,000,000		1,000,000
SENIOR SERVICES/BUREAU OF SENIOR SEVICES		1,000,000				1,000,000
TOURISM/STATE ARTS OFFICE				1,028,838		1,028,838
TOURISM/STATE HISTORIC PRESERVATION OFFICE				417,933		417,933
TOURISM/ARCHEOLOGICAL CURATION				43,174		43,174
TRANSPORTATION/DIV OF HIGHWAYS		-				-
TRANSPORTATION/DIV OF MULTIMODAL						
TRANSPORTATION/STATE RAIL AUTHORITY	1,100,000					1,100,000
TRANSPORTATION/DIV OF MULTIMODAL						
TRANSPORTATION/PUBLIC PORT AUTHORITY		5,000	500,000			505,000
VETERANS ASSISTANCE/VETERANS AFFAIRS		1,800,000				1,800,000
VETERANS ASSISTANCE/VETERANS AFFAIRS			15,000		15,000	30,000
VETERANS ASSISTANCE/VETERANS AFFAIRS			(1,899,500)			(1,899,500)

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE

Requested for FY 2027

DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
VETERANS ASSISTANCE/VETERANS HOME			250,500			250,500
TOTALS BY REVENUE TYPE	**747,340,422**	**368,786,962**	**1,367,787,293**	**2,489,945**	**59,943,135**	**2,546,347,757**
	GENERAL	**SPECIAL**	**FEDERAL**	**LOTTERY**	**OTHER**	**GRAND TOTAL ALL TYPES**

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Cover Page

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	Improvement Request
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Supplemental Request report shows the On Going and One Time requested amount for the Improvement or Supplemental Request depending on the user entered Prompt. The rep
zation Codes and by the Program Code. The information is sorted by the Priority within a department. The report prompts for the Organization level and the Organization Code. Bas
ser can execute the report for Unit or Department by selecting the appropariate values for Organization level prompt.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

stration
NISTRATION
NISTRATION

Priority:3

EFAULT

	One-Time Request						On-Going Request					
	General Fund 0186	Federal	Lottery	Special	Other	Total	General Fund 0186	Federal	Lottery	Special	Other	To
xpenses												
Expenses												
enses	0					0	4,000					
Current Expenses	**0**					**0**	**4,000**					
ild Board												
Expenses												
eous	0					0	(4,000)					
Design-build Board	**0**					**0**	**(4,000)**					
ARY OF ADMINISTRATION	**0**					**0**	**0**					

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**0**					

zero as this $4,000 hasn't been used in the last several years.
stablished for board members to be reimbursed for travel costs. Paper trail was found back to 2006 where $19K was appropriated with zero expended. Now it's down to $4K still with no expenditures.
e moved to Current Expenses, 13000 to be spent down.

the program or the effects if improvement is not funded:

moved it will continue to sit in Appropriation 54000 when it could be utilized in Approp. 13000

gs to budget if improvement is approved:

n 13000 will allow the program to increase their Current Expenses and spend the money down in a timely manner.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

stration
DIVISION

	Priority:1

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	To
					0	0					2.65	
ed												
s												
nprovements					1,700,000	1,700,000					0	
Services												
Perm Pos(W Pr Deduc)					0	0					300,000	3
Unclassified					**1,700,000**	**1,700,000**					**300,000**	**3**
L SERVICES					**1,700,000**	**1,700,000**					**300,000**	**3**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund					**2,000,000**	

ersonal services cost allocations by FUND. We have realigned our employees currently split between various funds and decided to reconfigure their allocations. We have created additional LDP codes that allocate more ses for current employees to FUND 2257 away from 0230/2241 in order to free up personal services money for additional custodial and grounds positions.

the program or the effects if improvement is not funded:

vement to 2257 is the ability to fund more personal services of high-level, high-salaried positions to reduce the burden on other funds. Another benefit is having the ability to utilize a larger amount of the cash available to fund onstruction projects for which we may or may not receive reimbursement from requesting agencies. The $1.7M improvement in spending authority for Building Improvement (7401) is only for FY27, as current and upcoming existing cash balance.

t approved, the Division will continue to rely on other funds for personal services expenditures and will further limit our abilities to fund certain design and construction projects going forward.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

stration
DIVISION

	Priority:1

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	To
					0	0					2.65	

ent to 2257 in the amount of $2M will allow for two tasks:

ase of $300K in spending authority to line item 1200 in the 2257 budget in order to generate savings across other funds (0230 and 2241) by shifting payroll for certain positions from those funds to 2257. The fund is used for
of capital outlay projects for building renovation and improvement. The positions all support these activities, almost exclusively (i.e. they are construction project managers, engineers, etc.) This shift supports two key

s with the actual areas and projects where high-level administrative and project-specific staff primarily contribute.

funds 0230 and 2241, to support the hiring of additional custodial and grounds personnelâ¿¿directly enhancing the ability of the General Services Division to fulfill its mission.

crease of $1.7M in spending authority on line item 7401 to fund on-going design and construction projects.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

stration
DIVISION

	Priority:1

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	To
					0	0					1.35	
ed												
Services												
Perm Pos(W Pr Deduc)					0	0					300,000	3
Unclassified					**0**	**0**					**300,000**	**3**
L SERVICES					**0**	**0**					**300,000**	**3**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund					300,000	

nt on 2241 in order to fully encumber our regular and recurring expenses such as utilities and to ntinue operating to fulfill our mission. This FY was determined the need to utilize this fund needed renovations to Building 35/Diamond Building to take advantage of rental income received ntenance and care of the facility a couple years ago. We have spent time assessing the facility ertain aspects of the required renovations beginning in FY25 and FY26 totaling over $2M.

the program or the effects if improvement is not funded:

the General Services Division to hire full-time employees to carry out essential custodial and grounds maintenance tasks, reducing reliance on contracted vendors and minimizing the need for existing staff to work overtime y staff.

t approved, the Division will continue to face rising costs in the same budget line items previously identified. Without funding allocated to line item 1200, we will be unable to hire permanent full-time staff, and will be forced to rs whose rates are subject to market fluctuations and contractor profit.

t, GSD remains vulnerable to ongoing economic pressures and escalating service costs. Self-performing these services provides more autonomy in controlling costs.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

stration
DIVISION

	Priority:1

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	To
					0	0					1.35	

by this improvement to line item 1200 will be evident in reduced expenditures, specifically in the following line items :

es)
aintenance)
aintenance)

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

stration
ERVICES

Corporations	Priority:1

	One-Time Request						On-Going Request					
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	To
fender Corporations												
Expenses												
al Services	0					0	2,600,000					2,6
Public Defender Corporations	**0**					**0**	**2,600,000**					**2,6**
DEFENDERS	**0**					**0**	**2,600,000**					**2,6**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
	2,600,000					

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

stration
ERVICES

Corporations	Priority:1

	One-Time Request						On-Going Request					
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	To

ation is operating in Monongalia County, West Virginia. The funding of the corporation to date is through supplemental appropriations. The sustained funding of the corporation in the general budget would require an increase
35200.

cted in the 2023 Legislative Session to reorganize the judiciary within the state. The legislation added five new circuit court judges and ten magistrates. Also, judicial circuits were reconfigured including expanding the number
g judicial circuits.
cted the public defender corporations operating in judicial circuits in which judges were added or in which counties were added to circuits.
nization took effect on January 1, 2025, the public defender corporations did not align with the reorganization until July 1, 2025. A supplemental appropriation of $1.2 million was provided in the 2025 Legislative Session to fun
s of the public defender corporations. The funding was not included in the budget for FY2026, primarily because the changes in operation needed to be arranged before commencement of the fiscal year.
nder corporations added personnel to address the additional demand on time of attorneys. Additional staff were added to serve counties in which public defender corporations would only now operate. Specifically, four new
dded in circuits in which public defender corporations operate and up to ten new magistrates are added. Two public defender corporations will have an additional county in which to take appointments from the circuit court.
became two separate corporations, increasing the need for staffing.
y required to continue these expanded operations into FY2027.
lion is requested to be appropriated in the budget to sustain the funding for the operations of the affected public defender corporations for the FY2027.

the program or the effects if improvement is not funded:

ded for the public defender corporation in Monongalia County, West Virginia, the agency would have to rely on a supplemental appropriation.

appropriation adequately funds the operation of the corporation, it creates administrative difficulties.

corporation's operations are not readily coordinated with the remaining public defender corporations. The remaining corporations operate within the state's fiscal year, and their timeframes match the agency's timeframes for
 The supplemental appropriation occurs in the middle of a fiscal year, and, therefore, the Monongalia County operations are out of synch with the agency's administration of the remaining nineteen (19) funding contracts.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

stration
ERVICES

Corporations	Priority:1

	One-Time Request						On-Going Request					
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	To

he supplemental appropriation requires that it be entirely disbursed to the corporation before the fiscal year ends. Unlike the other corporations, the agency does not control the invoices for distribution monthly and relies nd auditing to determine the nature of the expenditures by the corporation.

al appropriation would align the Monongalia County corporation with the remaining nineteen (19) corporations and would enable the agency to better manage the distribution of funds and better monitor the corporation's ns of the funding contract.

County public defender corporation would not be differentiated from the other nineteen (19) corporations and the original budget for operations of all the public defender corporations would be a more accurate projection.

s not provided, the public defender corporations would downsize and would not be staffed to address the need for indigent legal representation in the judicial circuits in which the corporations operate. In many areas served by ation, judges struggle to find private counsel to take conflict cases currently. Accordingly, the extra cases could cause circuits to experience docket management issues and delayed processing of cases. This delay could ds of incarceration and translate into higher jail bills for counties and higher expenses for the judiciary's administration.

gs to budget if improvement is approved:

ation is operating in Monongalia County, West Virginia. The funding of the corporation to date is through supplemental appropriations. The sustained funding of the corporation in the general budget would require an increase 35200.

cted in the 2023 Legislative Session to reorganize the judiciary within the state. The legislation added five new circuit court judges and ten magistrates. Also, judicial circuits were reconfigured including expanding the number g judicial circuits.
cted the public defender corporations operating in judicial circuits in which judges were added or in which counties were added to circuits.
nization took effect on January 1, 2025, the public defender corporations did not align with the reorganization until July 1, 2025. A supplemental appropriation of $1.2 million was provided in the 2025 Legislative Session to fund s of the public defender corporations. The funding was not included in the budget for FY2026, primarily because the changes in operation needed to be arranged before commencement of the fiscal year.
nder corporations added personnel to address the additional demand on time of attorneys. Additional staff were added to serve counties in which public defender corporations would only now operate. Specifically, four new dded in circuits in which public defender corporations operate and up to ten new magistrates are added. Two public defender corporations will have an additional county in which to take appointments from the circuit court. became two separate corporations, increasing the need for staffing.
y required to continue these expanded operations into FY2027.
llion is requested to be appropriated in the budget to sustain the funding for the operations of the affected public defender corporations for the FY2027.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

stration
ERVICES

sel Fees	Priority:2

	One-Time Request						On-Going Request					
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	To
l Counsel Fees												
Expenses												
al Services	0					0	450,000					4
Service Pymts	0					0	13,497,750					13,4
oursable Expense	0					0	900,000					9
rest And Penalt	0					0	2,250					
ervice Payments	0					0	150,000					1
Appointed Counsel Fees	**0**					**0**	**15,000,000**					**15,0**
DEFENDERS	**0**					**0**	**15,000,000**					**15,0**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
	15,000,000					

appropriation for the purpose of paying compensation of, and expenses incurred by, court-appointed private counsel in criminal proceedings and child abuse and neglect proceedings is less than needed for a fiscal year. This
ry to fully fund the state's obligations for these services in Fiscal Year 2027.
of $15,000,000 from the 78800 appropriation in FY2026 of $17,691,113 will fully fund the 78800 appropriation at $32,691,113.

the program or the effects if improvement is not funded:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

stration
ERVICES

sel Fees	Priority:2

	One-Time Request						On-Going Request					
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	To

vailable throughout the entire year to pay court-appointed counsel. Currently, the original appropriation for payment of the compensation to private counsel taking court appointments is one-half the amount needed to fully func
ing a fiscal year. Accordingly, the agency may not have funds by December or January of a fiscal year to pay these obligations and must await the next legislative session and a supplemental appropriation. During this time,
ng on unpaid vouchers at a rate of 6 to 7 percent.
, court-appointed counsel will not finance their invoices considering the agency is paying vouchers within two to four weeks of receipt. The finance rate is around 10% to 20% of the face amount of the voucher. This reduces
pensation for attorneys and further fuels the demands for an increase in the rate of compensation. And the agency's efforts to curtail fraud in billing in the past decade revealed that the offending attorneys were more frequentl
invoices at a discount. With full funding, attorneys should not be concerned about timely payment and would receive the full amount of an invoice.
ate's funding of its indigent defense system will accurately reflect the state's commitment to fulfilling its constitutional mandate. Currently, most reporting is based solely on the original appropriation and does not include the
on. The state is not given its proper due regarding indigent defense.
other executive offices, i.e., the Office of Auditor and Office of Treasurer, would be lessened. When the agency runs out of money in mid-fiscal year, the unpaid counsel start calling and complaining. The calls go to the Office
islature and other executive offices such as the Office of Auditor and Office of Treasurer. And when the supplemental appropriation is made and funded, the agency pushes out a greater number of vouchers for payment than
The Office of Auditor and Office of Treasurer realize the significance of these payments due to the complaints made to them and often stop processing other payments for a period or provide overtime to their staff to process
hers.
is that, if full funding is provided, attorneys will bill more to collect more. This ignores that budgeted appropriations are paid in 12 monthly disbursements. Accordingly, a pool of money does not exist to indiscreetly pay claims
l appropriation does create an immediately available fund.

gs to budget if improvement is approved:

icult to quantify. The savings would include, however: (i) avoiding payment of interest on unpaid vouchers awaiting a supplemental appropriation; (ii) removing incentives to inflate vouchers due to the discount experienced
third party financing companies; (iii) eliminating the need for overtime or other accommodations by the Office of Auditor and Office of Treasurer to suddenly process the vouchers accumulated before funding is received from
riation; and (iv) reducing the clamor for an increase in rates which is exacerbated when counsel are not getting paid during the legislative session and when counsel are paid, effectively, a lesser rate of compensation due to
payment sold to financing companies.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

stration
ERVICES

s	Priority:3

	One-Time Request						On-Going Request					
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	To
xpenses												
Expenses												
(Real Prop) Bldg	0					0	154,484					1
Current Expenses	**0**					**0**	**154,484**					**1**
DEFENDERS	**0**					**0**	**154,484**					**1**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**154,484**				

on of $12,740 for current expenses is not reflective of the agency's actual expenses for its day-to-day operations. The agency generally allocates its expenses among the remaining appropriations on a pro-rated basis.
d to move into Building 4 on the campus in FY2026. This resulted in an increase of $11,100 in the annual rental. The resulting expenditure for parking for employees was an additional increase of $7,680 in the agency's

increase in its current expense appropriation to reflect its actual expenses and to offset the increases. The request is for an improvement of increased funding of this appropriation by $154,484. This would be the agency's expenses for the fiscal year.

the program or the effects if improvement is not funded:

isfies its lease obligation by pro-rating the expense among the appropriations made for other purposes, including its limited unclassified appropriation. Accordingly, the current expenses line item does not accurately reflect the
rations and requires diminishment in the revenues dedicated to other purposes.
l and the added expense of employee parking exacerbates this underfunding and requires further diminishment of other appropriations.
ovement is requested.

gs to budget if improvement is approved:

chieved. Notably, however, the increased appropriation will be payments now made to other state agencies and not to a private commercial entity.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

stration
ERVICES

Priority:4

	One-Time Request						On-Going Request					
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	To
ed												
Expenses												
Services Internal	0					0	114,525					[illegible]
Unclassified	**0**					**0**	**114,525**					[illegible]
DEFENDERS	**0**					**0**	**114,525**					[illegible]

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
	114,525				

on for unclassified expenses for FY2026 is $313,000, reflecting a reduction of $20,000 from the previous fiscal year.
ed by the Office of Technology for its IS&C services increases the agency's annual expenditure for such services by $114,525, which is more then one-third of the agency's current appropriation.
requests an increase in this appropriation to offset this increased expense.

the program or the effects if improvement is not funded:

operations are seriously impeded if the agency must now dedicate more than one-third of its current operating budget to an increase in technology services. The reality is that the agency cannot do so effectively.

gs to budget if improvement is approved:

ed. Notably, however, the appropriation will be payment to another state entity and not to a private commercial concern.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

stration
ERVICES

	Priority:5

	One-Time Request						On-Going Request					
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	To
nium												
Expenses												
Bond & Othr In	0					0	1,500					
Brim Premium	**0**					**0**	**1,500**					
DEFENDERS	**0**					**0**	**1,500**					

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**1,500**				

on for the BRIM premium is currently $1,500 less than the actual premium.
1,500 increase in this line item to reflect the actual expenditure for the BRIM premium.

the program or the effects if improvement is not funded:

sparent the actual cost of the liability coverage.

gs to budget if improvement is approved:

ed. Notably, however, the appropriation will be payment to another state entity and not to a private commercial concern.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

e Education
NITY AND TECHNICAL COLLEGE E
NITY & TECHNICAL COLLEGE EDU

Priority:2

	One-Time Request						On-Going Request					
	General Fund 0596	Federal	Lottery	Special	Other	Total	General Fund 0596	Federal	Lottery	Special	Other	To
s Grant Program												
Expenses												
	0					0	1,994,206					1,9
Vv Invests Grant Program	**0**					**0**	**1,994,206**					**1,9**
FOR COMMUNITY & EGE EDUCATION	**0**					**0**	**1,994,206**					**1,9**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**1,994,206**				

a state-funded grant program that pays toward the full cost of basic tuition, mandatory fees and academic program fees for select certificate and associate degree programs at a West Virginia public two- or four-year
n to programs in high-demand fields, such as information technology or healthcare, as determined by the West Virginia Department of Commerce. This is a last-dollar-in program, meaning it will pay for any amount up to the
latory fees and approved academic program fees not already covered by other state or federal grants or scholarships and institutional tuition waivers.

the program or the effects if improvement is not funded:

t reduced the appropriation for this program by the amount of this request. While reserve funding should allow for the program to operate as planned for this current fiscal year, beginning next fiscal year, the reduced amount
e program, such as capping participation, reducing award amounts, or implementing need-based restrictions.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

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RY

Priority:3

	One-Time Request						On-Going Request					
	General	Federal Fund 8703	Lottery	Special	Other	Total	General	Federal Fund 8703	Lottery	Special	Other	To
Services And Employee Benefits												
e Benefits												
curity Matching		0				0		5,000				
ployees Ins		0				0		27,500				
nd Retirement		0				0		17,500				
Contribution		0				0		12,500				
Services												
Perm Pos(W Pr Deduc)		0				0		187,500				
Personal Services And s		**0**				**0**		**250,000**				
xpenses												
Expenses												
ployee		0				0		50,000				
harges		0				0		200,000				
Current Expenses		**0**				**0**		**250,000**				
ection		**0**				**0**		**500,000**				

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund		**500,000**			

Y ONLY: The Division of Forestry received a new State Forest Assistance grant in the amount of $522,631. To be able to utilize this funding, Forestry needs an increase in spending authority.

the program or the effects if improvement is not funded:

will not be able to utilize the Federal funding without an increase in spending authority.

gs to budget if improvement is approved:

e transferred to Federal funding.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

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RY

nses	Priority:1

	One-Time Request						On-Going Request					
	General Fund 0250	Federal	Lottery	Special	Other	Total	General Fund 0250	Federal	Lottery	Special	Other	To
Services And Employee Benefits												
Expenses												
enses	0					0	34,830					
nd Binding	0					0	860					
(Real Prop) Bldg	0					0	350,682					
	0					0	3,698					
unications	0					0	10,750					
ervice	0					0	15,480					
al Services	0					0	25,054					
nal Services	0					0	17,415					
ployee	0					0	112,660					
Services Internal	0					0	11,591					
Services External	0					0	430					
ental	0					0	79,980					
achine & Misc)	0					0	10,320					
es & Prof Members	0					0	28,552					
Bond & Othr In	0					0	18,460					
lucts	0					0	6,450					
clothing	0					0	61,490					
Household	0					0	11,180					
g & Promotional	0					0	215					
perating Exp	0					0	62,995					
educational	0					0	1,075					
harges	0					0	10,675					
/	0					0	2,580					
xp Mtr Veh/Air.	0					0	197,585					

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

rce
RY

nses	Priority:1

	One-Time Request						On-Going Request					
	General Fund 0250	Federal	Lottery	Special	Other	Total	General Fund 0250	Federal	Lottery	Special	Other	To
ense	0					0	3,010					
pense Utilities	0					0	34,327					
eous	0					0	27,090					
Dev - In State	0					0	3,010					
Dev - Out Of State	0					0	1,290					
	0					0	9,890					
	0					0	430					
omputer	0					0	9,245					
Equipment	0					0	10,256					
oment Purchases	0					0	23,005					
Of Taxes	0					0	215					
(Hhr/voc Rehab)	0					0	215					
s	0					0	1,935					
ervice Payments	0					0	215					
surer's Office Fees	0					0	215					
	0					0	215					
d Maintenance Equipment	0					0	430					
ersonal Services And s	**0**					**0**	**1,200,000**					**1,2**
ce	**0**					**0**	**1,200,000**					**1,2**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**1,200,000**					

s current expense line item of $558,024 for FY 2026 and FY 2027 is not sustainable for future budget years. The sunset of the Timber Severance tax and the lack of funding to back-fill operational costs have hindered the
 able to continue operations through surplus appropriations and cutting operational costs as much as possible. Significant increases in current expenses, including rent, utilities, supplies, and other expenses associated with
 become challenging.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

rce
RY

nses | Priority:1

	One-Time Request						On-Going Request					
	General Fund 0250	Federal	Lottery	Special	Other	Total	General Fund 0250	Federal	Lottery	Special	Other	To

the program or the effects if improvement is not funded:

ment request will cause the Forestry Division to not be able to meet operational cost.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

rce
RY

sfer to Cabinet Secretary	Priority:2

	One-Time Request						On-Going Request					
	General Fund 0250	Federal	Lottery	Special	Other	Total	General Fund 0250	Federal	Lottery	Special	Other	To
	0					**0**	**2.00**					
Services And Employee Benefits												
e Benefits												
curity Matching	0					0	(7,816)					
ployees Ins	0					0	(14,688)					(
nd Retirement	0					0	(9,425)					
Services												
Perm Pos(W Pr Deduc)	0					0	(104,718)					(1
crement	0					0	(2,700)					
ersonal Services And s	**0**					**0**	**(139,347)**					**(1**
ce	**0**					**0**	**(139,347)**					**(1**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**(139,347)**					

Forestry positions to Commerce Secretary. This is to place the funding in the correct budget for the Forestry accounting positions.

the program or the effects if improvement is not funded:

is to accurately reflect where the 2 positions are currently being held and managed.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

rce
ON OF ECONOMIC DEVELOPMENT
IC DEVELOPMENT

fund	Priority:1

	One-Time Request						On-Going Request					
	General Fund 0256	Federal	Lottery	Special	Other	Total	General Fund 0256	Federal	Lottery	Special	Other	To
ransfer												
Expenses												
sfers	40,000,000					40,000,000	0					
Directed Transfer	**40,000,000**					**40,000,000**	**0**					
OF ECONOMIC	**40,000,000**					**40,000,000**	**0**					

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
	40,000,000					

ing Fund is used to house funding for incentives to attract businesses to establish/relocate their businesses to the State of West Virginia. The current balance in the Closing Fund has dwindled down to an insufficient amount to
nprovement request will allow DED to offer more incentives to potential clients.

the program or the effects if improvement is not funded:

anies to start their business in the State of West Virginia.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

rce
ON OF ECONOMIC DEVELOPMENT
IC DEVELOPMENT

t - New positions	Priority:2

	One-Time Request						On-Going Request					
	General Fund 0256	Federal	Lottery	Special	Other	Total	General Fund 0256	Federal	Lottery	Special	Other	To
	0					0	3.00					
Services And Employee Benefits												
e Benefits												
curity Matching	0					0	23,308					
ployees Ins	0					0	42,731					
nd Retirement	0					0	27,192					
Services												
Perm Pos(W Pr Deduc)	0					0	287,463					2
crement	0					0	7,769					
ersonal Services And s	**0**					**0**	**388,463**					**3**
OF ECONOMIC	**0**					**0**	**388,463**					**3**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	388,463				

dded to the Division of Economic Development (DED). One of these positions is for the "Film Office" and this office was transferred to DED without any funding being added to cover the cost of the position.

ed was for a Data Economy Liaison position.

was the Deputy Secretary for DED, Workforce, and Rehabilitation.

the program or the effects if improvement is not funded:

nded, DED will incur the cost of the positions and possibly have to cut other needed positions.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

WVOA

rce
ON OF ECONOMIC DEVELOPMENT
IC DEVELOPMENT

al Grants	Priority:3

	One-Time Request						On-Going Request					
	General	Federal Fund 8892	Lottery	Special	Other	Total	General	Federal Fund 8892	Lottery	Special	Other	To
Services And Employee Benefits												
e Benefits												
curity Matching		0				0		25,029				
ployees Ins		0				0		25,029				
nd Retirement		0				0		28,158				
Services												
Perm Pos(W Pr Deduc)		0				0		234,647				2
Personal Services And s		**0**				**0**		**312,863**				**3**
xpenses												
Expenses												
al Services		0				0		170,504				1
ubrecipient Disb		0				0		170,503				1
Current Expenses		**0**				**0**		**341,007**				**3**
OF ECONOMIC		**0**				**0**		**653,870**				**6**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund		**653,870**			

Y ONLY: The Office of Energy received several new Federal grants and the spending authority needs to reflect the amount Energy will receive in Federal funding.

the program or the effects if improvement is not funded:

authority will allow the Office of Energy to expend the Federal funding awarded.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

rce

ons onto special revenue	Priority:1

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 3198	Other	Total	General	Federal	Lottery	Special Fund 3198	Other	To
Services And Employee Benefits												
e Benefits												
				0		0				66		
Fees				0		0				240		
curity Matching				0		0				3,803		
ployees Ins				0		0				11,555		
Compensation				0		0				1,137		
nd Retirement				0		0				4,480		
Contribution				0		0				173		
Services												
Perm Pos(W Pr Deduc)				0		0				40,943		
crement				0		0				783		
Personal Services And s				**0**		**0**				**63,180**		
OF LABOR				**0**		**0**				**63,180**		

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
				63,180		

t FTEs funded by 100% general revenue to 95% general revenue and 5% special revenue.

the program or the effects if improvement is not funded:

t funded, there will not be enough funds budgeted to fill vacant positions.

gs to budget if improvement is approved:

the 2% decrease in current general revenue funding while also permitting the agency to fill current vacant positions. Filling vacancies has cost savings for employee travel and time savings with regards to making and ments.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

rce
L RESOURCES

nt Fund Projects	Priority:1

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 3211	Other	Total	General	Federal	Lottery	Special Fund 3211	Other	To
xpenses												
Expenses												
al Services				0		0				25,000		
Current Expenses				**0**		**0**				**25,000**		
ets												
sets												
nt Cap Asst Pr				0		0				6,500,000		6,5
Other Assets				**0**		**0**				**6,500,000**		**6,5**
				0		**0**				**6,525,000**		**6,5**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund				**6,525,000**		

ed for improvements to State Park Facilities on a statewide basis.
on increase in spending authority will enable WVDNR to
ary for the Pipestem HVAC replacement and to manage other
structure projects supported by the Endowment Fund. Because
nd beyond a single fiscal year, increased authority will provide
align project timelines with procurement and construction
ning full compliance with state purchasing and fiscal regulations.

the program or the effects if improvement is not funded:

be the additional recreation and tourism opportunities for state residences and visitors from many states and countries. This could result in a positive return on investment for the parks system, state government and state
vement is not approved, increased costs could be experienced due to deterioration of facilities and reduced development.

gs to budget if improvement is approved:

zed by maintaining and developing State Park Facilities and areas within a reasonable time frame before construction and repair costs increase.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

rce
L RESOURCES

s	Priority:2

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	To
ed												
Expenses												
					0	0					717,060	7
nal Services					0	0					179,271	1
ployee					0	0					156,827	1
Services External					0	0					262,752	2
achine & Misc)					0	0					113,597	1
lucts					0	0					215,455	2
perating Exp					0	0					198,972	1
pense Utilities					0	0					941,465	9
					0	0					116,863	1
Of Taxes					0	0					114,978	1
ts					0	0					1,438,817	1,4
e Benefits												
curity Matching					0	0					24,854	
ployees Ins					0	0					354,584	3
Compensation					0	0					44,114	
Services												
Temp Pos(W/o Pr Deduct)					0	0					4,146,809	4,1
& Alterations												
hld Equip Repair					0	0					105,217	1
Unclassified					**0**	**0**					**9,131,635**	**9,1**
					0	**0**					**9,131,635**	**9,1**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund					**9,131,635**

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

rce
L RESOURCES

Priority:2

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	To

al spending authority for operations of the State Park System.

the program or the effects if improvement is not funded:

ded the Park System would have insufficient spending authority to operate and perform the Park mission.

gs to budget if improvement is approved:

for the efficient operations of the State Park System.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

rce
IRGINIA

Expenses	Priority:1

	One-Time Request						On-Going Request					
	General Fund 0572	Federal	Lottery	Special	Other	Total	General Fund 0572	Federal	Lottery	Special	Other	To
xpenses												
Expenses												
nd Binding	0					0	500,000					5
(Real Prop) Bldg	0					0	750,000					7
Services Internal	0					0	750,000					7
Current Expenses	**0**					**0**	**2,000,000**					**2,0**
	0					**0**	**2,000,000**					**2,0**

Time+On-Going) by Fund	**General**	**Federal**	**Lottery**	**Special**	**Other**	
	2,000,000					

nding for the deficit in the Unemployment Insurance Administration program for payments to the Department of Administration for Computer Services (obj 3213) of $750,000, Rent/Internal Leases (obj 3202) of $750,000, and 00,000.

the program or the effects if improvement is not funded:

t is not funded is the inability to make several monthly payments to the Department of Administration (IS&C, Building Commission, and Central Mail).

gs to budget if improvement is approved:

n cut each of the past five years and our expenses exceed our revenues, so we have not been able to make all payments for services to the Department of Administration. This additional funding would help with those e funds for.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

rce
MERCE
ECRETARY OF COMMERCE

Priority:1

	One-Time Request						On-Going Request					
	General Fund 0606	Federal	Lottery	Special	Other	Total	General Fund 0606	Federal	Lottery	Special	Other	To
ransfer												
Expenses												
sfers	0					0	625,000					6
Directed Transfer	**0**					**0**	**625,000**					**6**
F CABINET SECRETARY OF	**0**					**0**	**625,000**					**6**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**625,000**					

ed to Commerce Marketing and Communications Fund 3002 to have enough cash balance to pay for pass-through expenditures. Throughout the fiscal year, the agency purchases advertisements and other marketing on an
as bid through the Purchasing Division. They are later reimbursed by the particular state agencies for which the advertisement or marketing was intended; however, due to the timing of the reimbursements, the cash balance
eting and Communications in jeopardy.

the program or the effects if improvement is not funded:

agency will not be able to meet their obligations and it could force the agency to do layoffs.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

rce
MERCE
ECRETARY OF COMMERCE

position transfer from Forestry	Priority:2

	One-Time Request						On-Going Request					
	General Fund 0606	Federal	Lottery	Special	Other	Total	General Fund 0606	Federal	Lottery	Special	Other	To
	0					0	2.00					
Services And Employee Benefits												
e Benefits												
curity Matching	0					0	7,816					
ployees Ins	0					0	14,688					
nd Retirement	0					0	9,425					
Services												
Perm Pos(W Pr Deduc)	0					0	104,718					
crement	0					0	2,700					
Personal Services And s	**0**					**0**	**139,347**					
OF CABINET SECRETARY OF	**0**					**0**	**139,347**					

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
	139,347				

Forestry positions to Commerce Secretary. This is to place the funding in the correct budget for the Forestry accounting positions.

the program or the effects if improvement is not funded:

is to reflect where the 2 positions are currently being held and managed.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
RTMENT OF HOMELAND SECURITY
MAPS

e	Priority:1

	One-Time Request						On-Going Request					
	General Fund 0430	Federal	Lottery	Special	Other	Total	General Fund 0430	Federal	Lottery	Special	Other	To
enter												
s												
nprovements	382,000					382,000	0					
Expenses												
(Real Prop) Bldg	0					0	115,000					
ipment-current Expenses	350,000					350,000	0					
Fusion Center	**732,000**					**732,000**	**115,000**					
ARY OFFICE MAPS	**732,000**					**732,000**	**115,000**					

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**847,000**				

Fusion Center has been sold and the Fusion Center must find a place to lease. The current lease ends in 3 This impropvement will allow them to pay for cost of one time expenses for the move as well as anticipated additiona
has to move then the Secure Room will need to be built at whatever location they go to and they hyperwall will have to be moved and installed at the new location which will require some buildign improvements at the new

the program or the effects if improvement is not funded:

er to be relocated and also allow for them to have the operating needs for the anticipated increase in rental expense.

gs to budget if improvement is approved:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
RTMENT OF HOMELAND SECURITY
MAPS

nses	Priority:2

	One-Time Request						On-Going Request					
	General Fund 0430	Federal	Lottery	Special	Other	Total	General Fund 0430	Federal	Lottery	Special	Other	To
nter												
xpenses												
icenses	0					0	212,000					2
usion Center	**0**					**0**	**212,000**					**2**
ARY OFFICE MAPS	**0**					**0**	**212,000**					**2**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
	212,000				

escalation in software licensing fees of 8% - 112,000
annual payment amount going forward. - 100000

the program or the effects if improvement is not funded:

e software applications that allow the Fusion Center to complete its mission

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
RTMENT OF HOMELAND SECURITY
MAPS

esh	Priority:3

	One-Time Request						On-Going Request					
	General Fund 0430	Federal	Lottery	Special	Other	Total	General Fund 0430	Federal	Lottery	Special	Other	To
enter												
rchases or Construction												
ital Equipment	0					0	40,000					
Fusion Center	**0**					**0**	**40,000**					
ARY OFFICE MAPS	**0**					**0**	**40,000**					

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**40,000**					

al replacement of our forensic machines in the lab. The service life of the machines is 4 years.

the program or the effects if improvement is not funded:

e machines are 4 years this will allow the Fusion Center to have an equipment refresh plan in place to keep them equipped with the most up to date forensic machines available. If these are not replaced there is a chance of proces the forensic information needed.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
NCY MANAGEMENT
/ & EMERGENCY MANAGEMENT

nt	Priority:1

	One-Time Request						On-Going Request					
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	To
rchases or Construction												
cation Equipment	0					0	1,000,000					1,(
& Alterations												
cation Equipment Repairs	0					0	1,000,000					1,(
Sirn	**0**					**0**	**2,000,000**					**2,(**
ND SECURITY & IAGEMENT	**0**					**0**	**2,000,000**					**2,(**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**2,000,000**					

eded to adequately replace aging equipment and perform needed repairs to maintain the SIRN communication network.

the program or the effects if improvement is not funded:

equate funding to perform needed repairs and replace aging equipment. The current appropriation is 600,000.00 which pays for limited repairs and alterations. At any pint in time a SIRN tower equipment failure can render inoperable which places the public at increased risk during a time of emergency. EMD receives approximately 3,000,000.00 per year in 911 fees that are transferred into FUND 6295 but the cash reserve in this fund that has intenance and repairs will be exhausted within the next two years. Without an increase in funding it will be impossible to maintain the system.

gs to budget if improvement is approved:

ately 3,000,000.00 per year in 911 fees that are transferred into FUND 6295 but the cash reserve in this fund that has been used to pay for maintenance and repairs will be exhausted within the next year. Without an be impossible to maintain the system. The longer that needed repairs and maintenance is put off the more expensive they will become.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
NCY MANAGEMENT
/ & EMERGENCY MANAGEMENT

nt	Priority:2

	One-Time Request						On-Going Request					
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	To
xpenses												
Expenses												
al Services	484,425					484,425	0					
nal Services	177,492					177,492	0					
oment Purchases	200,622					200,622	0					
Current Expenses	**862,539**					**862,539**	**0**					
ND SECURITY & NAGEMENT	**862,539**					**862,539**	**0**					

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**862,539**					

se expires June 30, 2026. A new office location will have to be located. We are asking for an increase of 454,425.00 in Fund 0443 Appropriation 09900 Object 3206 Contractual Services and 177,492.00 in Object 3207 pay the cost for moving equipment and furniture from the current location and to pay for any additional wiring and communication installation is needed. We are asking for an increase of 200,622.00 in Fund 0443 ect 3252 Miscellaneous Equipment to pay the cost for any additional equipment and furniture that cannot be moved from the current location and will be retained by the current landlord. Total improvement request is

the program or the effects if improvement is not funded:

rves as the primary contact for citizens to report such emergencies as mine disasters, chemical spills, arson, school shootings, etc. across the state and needs to be operational 24/7 365 days a year. In the event of a y the EMD houses the State Emergency Operations Center (SEOC) from which the response and management of the disaster is coordinated from and requires that the facility be fully equipped and operational to receive resources to the affected localities.

gs to budget if improvement is approved:

urniture as well as needed installation services will require the contracting of professional service providers such as electricians and carpenters. The Office of Technology will have to install needed wiring. A raised floor will r the Emergency Operation Center. Depending on the location a new security system will need to be installed to safeguard the building and agency assets. Capitol Business Interiors will move and install what existing e agency currently has that can be moved. New cubicles, workstations and furniture may need to be purchased.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
TIONS AND REHABILITATION

ing Shortfall	**Priority:7**

	One-Time Request						On-Going Request					
	General Fund 0450	**Federal**	**Lottery**	**Special**	**Other**	**Total**	**General Fund 0450**	**Federal**	**Lottery**	**Special**	**Other**	**To**
xpenses												
Expenses												
	0					0	350,000					3
Household	0					0	150,000					1
Current Expenses	**0**					**0**	**500,000**					**5**
on Technology Services												
Expenses												
Services Internal	0					0	144,840					1
nformation Technology	**0**					**0**	**144,840**					**1**
	0					**0**	**644,840**					**6**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**644,840**					

hortfall. Original Amount for DCR 0450 was $4,207,750. $3,562,910 will be utilized as part of the 2% cut

the program or the effects if improvement is not funded:

operating expenses

gs to budget if improvement is approved:

from the original amount

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
TIONS AND REHABILITATION

se	Priority:9

	One-Time Request						On-Going Request					
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	To
n Correctional Center												
Expenses												
al Services	0					0	50,000					
Charleston Correctional	**0**					**0**	**50,000**					
orrectional Center												
Expenses												
al Services	0					0	50,000					
Beckley Correctional Center	**0**					**0**	**50,000**					
lle Correctional Center												
Expenses												
al Services	0					0	600,000					6
Huttonsville Correctional	**0**					**0**	**600,000**					**6**
Correctional Center												
Expenses												
al Services	0					0	100,000					1
Northern Correctional Center	**0**					**0**	**100,000**					**1**
n Correctional Center												
Expenses												
al Services	0					0	200,000					2
Pruntytown Correctional	**0**					**0**	**200,000**					**2**
Transfer												
Expenses												
al Services	0					0	1,800,000					1,8
Directed Transfer	**0**					**0**	**1,800,000**					**1,8**

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
TIONS AND REHABILITATION

se	Priority:9

	One-Time Request						On-Going Request					
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	To
rrectional Center												
Expenses												
al Services	0					0	100,000					[illegible]
Salem Correctional Center	**0**					**0**	**100,000**					[illegible]
rg Correctional Center												
Expenses												
al Services	0					0	150,000					[illegible]
Parkersburg Correctional	**0**					**0**	**150,000**					[illegible]
Correctional Center												
Expenses												
al Services	0					0	250,000					[illegible]
St. Mary's Correctional Center	**0**					**0**	**250,000**					[illegible]
orrectional Center												
Expenses												
al Services	0					0	100,000					[illegible]
Denmar Correctional Center	**0**					**0**	**100,000**					[illegible]
Correctional Complex												
Expenses												
al Services	0					0	500,000					[illegible]
Mt. Olive Correctional	**0**					**0**	**500,000**					[illegible]
rectional Center												
Expenses												
al Services	0					0	200,000					[illegible]
Lakin Correctional Center	**0**					**0**	**200,000**					[illegible]
glas Juvenile Center (Eastern Regional)												

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
TIONS AND REHABILITATION

se	Priority:9

	One-Time Request						On-Going Request					
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	To
Expenses												
al Services	0					0	50,000					
Vicki Douglas Juvenile Center)	**0**					**0**	**50,000**					
ager Jr. Juvenile Center (North Central)												
Expenses												
al Services	0					0	50,000					
Lorrie Yeager Jr. Juvenile ntral)	**0**					**0**	**50,000**					
	0					**0**	**4,200,000**					**4,2**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**4,200,000**					

ncrease in food contract costs

the program or the effects if improvement is not funded:

of the food service contract

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
TIONS AND REHABILITATION

NTRACT INCREASE	Priority:3

	One-Time Request						On-Going Request					
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	To
dical Expenses												
xpenses												
Educational, Medical Contracts	0					0	2,132,595					2,
nmate Medical Expenses	**0**					**0**	**2,132,595**					**2,**
MEDICAL	**0**					**0**	**2,132,595**					**2,**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**2,132,595**				

ent comprehensive medical contract is for a period of ten years. The initial three years of said contract, the Vendor was not allowed to request a price adjustment. This current calendar year the vendor requested a 2.74% Said contract allows an increase/decrease of 3% or CPI, whichever is lower. In this case, CPI is lower. If not approved Vendor could possibly opt out of contract with an appropriate notice.

the program or the effects if improvement is not funded:

ces needed to provide treatment to all DCR inamtes/ residents etc.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
TIONS AND REHABILITATION

nal Housing	Priority:6

	One-Time Request						On-Going Request					
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	To
rvices												
Expenses												
al Services	0					0	250,000					2
Parole Services	**0**					**0**	**250,000**					**2**
SERVICES	**0**					**0**	**250,000**					**2**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**250,000**					

sing In order to assist parolees to be successful with their release, the Agency would like to pay the initial 30-day period at a transitional housing. After the 30-days, the parolee will be responsible for all expenses. The
imately $250,000 annually

the program or the effects if improvement is not funded:

rds the opportunity to offenders to be released to approved housing while still receiving treatment for some and the ability to work to obtain long term housing while in transitional housing.

gs to budget if improvement is approved:

have an adequate home plan upon being granted parole, this allows an offender a residence to parole and provides for the fees with this residence for the first 30 days

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
TIONS AND REHABILITATION

Priority:1

	One-Time Request						On-Going Request					
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	To
nium												
Expenses												
Bond & Othr In	0					0	5,560,000					5,5
Brim Premium	**0**					**0**	**5,560,000**					**5,5**
E	**0**					**0**	**5,560,000**					**5,5**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**5,560,000**				

09,604 In Gen Rev annually for our insurance premium. Our legislative appropriation is $ 2,649,773 annually. Each year we must find additional operating funds or go without needed products and/or services in order to pay

t include the additional Premium Jails Special Revenue pays, which is currently $4,274,188

the program or the effects if improvement is not funded:

e much needed operating money available that currently has to be used to fund this shortfall.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
TIONS AND REHABILITATION

	Priority:5

	One-Time Request						On-Going Request					
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	To
ed												
Expenses												
oment Purchases	1,500,000					1,500,000	500,000					5
Unclassified	**1,500,000**					**1,500,000**	**500,000**					**5**
E	**1,500,000**					**1,500,000**	**500,000**					**5**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**2,000,000**					

ce litigation. The initial startup for hardware and software is $1.5M, each year thereafter $500,000 for software license, storage, and warranty.

e supplemental isnt granted with the on-going expenses

the program or the effects if improvement is not funded:

nd the officers who may be involved in a altercation. This could probably assist in reducing insurance claims and litigation

gs to budget if improvement is approved:

nd the officers who may be involved in a altercation. This could probably assist in reducing insurance claims and litigation

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
TIONS AND REHABILITATION
OLOGY SERVICES
OLOGY INVOICES

Priority:2

	One-Time Request						On-Going Request					
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	To
n Technology Services												
Expenses												
Services Internal	0					0	3,683,250					3,6
nformation Technology	**0**					**0**	**3,683,250**					**3,6**
ATION TECHNOLOGY	**0**					**0**	**3,683,250**					**3,6**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**3,683,250**					

h year DCR is appropriated $2.7M. However, DCR pays Office of Technology approximately $8.3M for its services. The appropriation of $2.7M must also be used to purchase technology equipment for our agency

the program or the effects if improvement is not funded:

the appropriation is covered in the facilities GR operating Budgets This would help assist the facilities in having sufficient operating funds in their budget as well as get the needed

gs to budget if improvement is approved:

acilities would be able to do better in maintaining and updating OT infrastructure and not have to have as much maintenance and repairs.

d as part of the 9.9 million improvement and budget cut

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
TIONS AND REHABILITATION
UV CTR

CONTRACT	Priority:4

	One-Time Request						On-Going Request					
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	To
Regional Juvenile Center												
Expenses												
al Services	0					0	1,000,000					1,(
Northern Regional Juvenile	**0**					**0**	**1,000,000**					**1,(**
LLHOLLAND JUV CTR	**0**					**0**	**1,000,000**					**1,(**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**1,000,000**					

(Mulholland Juvenile Center) This is a contracted detention facility for our juvenile residents in the northern panhandle. We recently bid a new contract and the price increased approximately $1M due to increased costs by the
ood, medical, medication, mental health services, clothing, security, etc. for the residents. DCR is exploring finding our own facility in this area.

the program or the effects if improvement is not funded:

er than the appropriation and having this would provide us the abilitiy to pay without havign to take from another appropriation

gs to budget if improvement is approved:

B-AR4 - WV-AB-AR5

/2025

:44 AM

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security

TIONS AND REHABILITATION

AL HEALTH

Shortfall	Priority:8

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	To
Medical Expenses												
Expenses												
Educational, Medical Contracts					0	0					1,000,000	1,0
Resident Medical Expenses					**0**	**0**					**1,000,000**	**1,0**
ICAL - MENTAL HEALTH					**0**	**0**					**1,000,000**	**1,0**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund					**1,000,000**

uvenile services medical contract. Their contract is $8,805,120 and only has an appropriation of $6,000,078

additional $466,755 but that was utilized as part of the 2% cut. The remaining cost will have to be taken from 0450 Medical appropriations

the program or the effects if improvement is not funded:

the actual costs of the medical line items

gs to budget if improvement is approved:

al request which is part of the 2%

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
E POLICE
E POLICE

FOR LAPTOPS	Priority:1
AW ENFORCEME	

	One-Time Request						On-Going Request					
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	To
cations And Other Equipment												
Expenses												
oment Purchases	0					0	326,875					3
Communications And Other	**0**					**0**	**326,875**					**3**
RGINIA STATE POLICE	**0**					**0**	**326,875**					**3**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**326,875**				

espan before becoming outdated and obsolete. Dedicated funding is needed to replace 125 laptops per year to ensure up to date laptops are inventoried and maintained. The current cost of a Tough Book laptop is $2,615.00
or 125 laptops annually is $326,875.00.

the program or the effects if improvement is not funded:

everyday use by the West Virginia State Police. Troopers use CAD to take calls, type reports, send and receive emails, etc. Laptops are also required to complete crash reports on Report Beam for the Department of
us to stay compliant with the Highway Safety e-ticket program. If dedicated funding is not put in place, then it will allow for equipment to become outdated and obsolete. Another drawback is it can require a large one-time
gy evolves, and updates are made. For example, Microsoft requires an upgrade to Windows 11 effective October 2025. Microsoft will no longer support previous versions of Windows and equipment must be up to date to run
ops do not have the ability to support Windows 11 which causes security concerns for the sensitive data that we possess. This forced us to replace 400 laptops at one time at a cost of $883,870.00.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
E POLICE
E POLICE

Priority:2

AW ENFORCEME

	One-Time Request						On-Going Request					
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	To
cations And Other Equipment												
Expenses												
pment Purchases	446,500					446,500	0					
Communications And Other	**446,500**					**446,500**	**0**					
RGINIA STATE POLICE	**446,500**					**446,500**	**0**					

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**446,500**					

he replacement of expired ballistic vests for West Virginia State Police officers with new NIJ-certified models. The upgrade ensures compliance with safety standards, addresses vest degradation beyond the five-year service ial protection against ballistic threats. The purchase enhances officer safety, operational readiness, and the agency's ability to protect the public by equipping all sworn personnel with properly fitted up-to-date vests. It is a ble investment in personnel safety and organizational effectiveness. The anticipated cost of these vests is $446,500.00.

the program or the effects if improvement is not funded:

sts will enhance officer safety, ensure compliance with NIJ standards, improve operational readiness, reduce agency liability, and support morale. If not funded, the West Virginia State Police will only be able to replace expire and when funding may be available. This will cause our department to have expired and ineffective ballistic vests worn by troopers. This is a safety issue, and it can allow troopers to be injured.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
E POLICE
E POLICE

ONS INFRASTRUCTURE & EQUIPMENT IMPROVMENTS							Priority:3						
AW ENFORCEME													
	One-Time Request						On-Going Request						
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	To
xpenses												
Expenses												
nal Services	250,000					250,000	0					
Current Expenses	**250,000**					**250,000**	**0**					
cations And Other Equipment												
rchases or Construction												
quipment	200,000					200,000	0					
ital Equipment	725,373					725,373	0					
Communications And Other	**925,373**					**925,373**	**0**					
RGINIA STATE POLICE	**1,175,373**					**1,175,373**	**0**					

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
	1,175,373					

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
E POLICE
E POLICE

ONS INFRASTRUCTURE & EQUIPMENT IMPROVMENTS	Priority:3

AW ENFORCEME

	One-Time Request						On-Going Request					
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	To

a State Police Radio Communications Section begin a review of State Police radio communications equipment and infrastructure. During this review, which included dilapidated and unused radio towers, it was determined that ated on either leased lands or lands owned by the West Virginia State Police. Since 2023 a total of 8 towers have been either demolished or relinquished to another state agency, leaving 9 yet to be turned over or demolished. as been further determined that 5 towers located in Winfield, Parkersburg, Moundsville, Keyser, and Charles Town are no longer in use and are beginning to become structurally unsafe, which will require demolition. The total project to properly demolish these 5 radio towers is approximately $250,000.00.

est Virginia State Police Radio Communications Section continued its review of radio communications equipment and infrastructure and began testing and inspecting its back up emergency power generators at radio tower unications centers. It has been determined that the backup emergency power generators located at the Primary Communications Centers and radio tower sites in Romney and Beckley, are over 25 years old and becoming The back up emergency power generators located at these 2 facilities are no longer in production and most repair parts are no longer manufactured. Should these generators completely fail, they will no longer provide the er during power outages. The anticipated cost associated with this project is approximately $450,000.

a State Police Radio Communications Section began participating in a study of the National Radio Quiet Zone (NRQZ) being conducted by CTA Consultants, on a project to enhance public safety communications in the NRQZ enhancing public safety communications within the NRQZ with an emphasis on Pocahontas County, the location of the Green Bank Telescope. Restrictions on radio communications within the NRQZ, particularly Pocahontas he ability of State Police Members to communicate with their State Police Primary Communications Center and 911 Center. During this study, preliminary results have been discussed with West Virginia State Police Radio n, and CTA Consultants are suggesting that the State Police reestablish its Low Band VHF radio system, which was dismantled in early 2020 or licensed its High Band VHF radio system in the region. Prior to the dismantling of and VHF radio system, this was the State Police's most reliable means of communications in the area and operated with little to no restrictions set forth by the NRQZ. The West Virginia State Police have modified existing s.

r High Band VHF along with entering a memorandum of understanding with the NRQZ, to operate is former High Band VHF radio system in the NRQZ with little to no restrictions. Currently 1 site has been activated in is providing coverage in approximately 75% of the county, however the site is relying on 20-year-old surplus equipment. Currently there are no West Virginia Statewide Interoperable Radio Network (WV SIRN) RF sites County providing reliable coverage in the county. The existing WV SIRN sites are equipped only with microwave backhaul. This improvement plan would call for the installation of new High Band VHF base station repeaters at quipment and vehicular repeaters. Total anticipated costs associated with this project are $725,373.

the program or the effects if improvement is not funded:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
E POLICE
E POLICE

ONS INFRASTRUCTURE & EQUIPMENT IMPROVMENTS	Priority:3

AW ENFORCEME

	One-Time Request						On-Going Request					
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	To

ing tower sites will limit liability on the remaining unused tower sites that are becoming structurally unsafe. Replacement of the backup emergency power generators at the Primary Communications Centers at Romney, and
roper generation of power to these centers should a power failure occur. Keeping these locations on generator power during outages is critical as they are the Primary Communications Centers handling emergency calls for
or 2 Field Troops staffed with over 100 Troopers.

licensed High Band VHF sites and installing new High Band VHF site equipment in the NRQZ, this project will provide Troopers with reliable radio communications with State Police Primary Communications Stations and local
w High Band VHF equipment that is compatible with WV SIRN approved multiband and multideck radios capable of UHF and VHF Band operation, this allows interoperability with units outside of the NRQZ and still be used o
ese improvements not be funded, the State Police will have to use its limited remaining equipment, some of which is over 20 years old and no longer supported or manufactured.

gs to budget if improvement is approved:

r site located on privately leased land in Moundsville, WV will save the West Virginia State Police $6000.00 per year. This site was constructed in the late 1940's and is becoming structurally unsafe. This lease can further be
pon the successful demolition of the site.

2025, the West Virginia State Police Radio Communications Section has expended approximately $40,000.00 in repairs related to back up emergency power generators at Romney and Beckley. With the replacement of these
ociated with repairs should drastically decrease to a minimum.

nia State Police is licensed for all of the areas of operation in Pocahontas County under the recently modified Federal Communications Commission License, and this project only requires additional modifications of 1 additiona
e in the area.
ackhaul methods through the WV SIRN Microwave to connect into the Primary Communications Center a cost savings is anticipated to exceed $300,000.00

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
E POLICE
E POLICE

IT	Priority:4
AW ENFORCEME	

	One-Time Request						On-Going Request					
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	To
etirement Fund												
e Benefits												
nd Retirement	0					0	(999,236)					(9
Trooper Retirement Fund	**0**					**0**	**(999,236)**					**(9**
RGINIA STATE POLICE	**0**					**0**	**(999,236)**					**(9**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**(999,236)**					

d on estimated values provided by WV Consolidated Public Retirement Board Actuary for statutorily required contributions for State Police Plan B Employer Contribution Rate for FY2027.
ce Plan B Employer Contribution Rate is projected to reduce from 34% to 30% resulting in a decrease of estimated contributions from $14,319,315 to $13,320,079.
s improvement request may vary after the CPRB final determination of contributions in January 2026.

the program or the effects if improvement is not funded:

ired employer contributions to Trooper Plan B Retirement

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
TIVE SERVICES
TIVE SERVICES

URITY | Priority:1

IVISION OF PROTECTIVE SERVIC

	One-Time Request						On-Going Request					
	General Fund 0585	Federal	Lottery	Special	Other	Total	General Fund 0585	Federal	Lottery	Special	Other	To
t												
rchases or Construction												
ital Equipment	8,663,000					8,663,000	0					
Equipment	**8,663,000**					**8,663,000**	**0**					
OF PROTECTIVE SERVICES	**8,663,000**					**8,663,000**	**0**					

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
	8,663,000					

ject was initiated in 2012 and some work on the project has been completed. However, there are additional phases that have not been completed due to lack of funding. The first two phases, which included the Governor's 2-inch barrier wall were completed in 2015. This improvement request would complete the final three phases of the project. The final three phases include Kanawha Blvd. East, California Avenue South and California Avenue d. All improvements for each phase would include streetscape enhancements, specialty pavements, barrier wall, landscaping, stormwater management and lighting. The continuation of the plan to secure the perimeter of the ect and would not only enhance security but would also enhance the aesthetics of the Complex and provide a designated boundary.

the program or the effects if improvement is not funded:

sted would continue the final three phases of the project. It would be very easy for an individual or group to access the complex utilizing a vehicle and cause any significant damage to the property or facilities.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

nd Security
TIVE SERVICES
TIVE SERVICES

Priority:2

IVISION OF PROTECTIVE SERVIC

	One-Time Request						On-Going Request					
	General Fund 0585	Federal	Lottery	Special	Other	Total	General Fund 0585	Federal	Lottery	Special	Other	To
t												
rchases or Construction												
ital Equipment	177,511					177,511	517,644					5
Equipment	**177,511**					**177,511**	**517,644**					**5**
OF PROTECTIVE SERVICES	**177,511**					**177,511**	**517,644**					**5**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
	695,155					

provide funding for a Capitol Complex mobile duress alarm system. This system would be managed in the divisions command center. This system would provide all employees with a mobile duress alarm that can be carried
ed in an emergency or when they believe it is necessary. In the event an employee needs law enforcement or medical assistance, the employee can activate the alarm, and a notice would be immediately sent to the divisions

the program or the effects if improvement is not funded:

omplex would be required to utilize this system, which would allow duress alarm locations to be identified when they are activated. However, the mapping of the complex is included in the estimated cost of this improvement.
e duress alarms can be utilized as electronic access cards that employees can utilize for access into buildings and secure office space.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

WVOA

nd Security
TRATIVE SERVICES
Services

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0619	Federal	Lottery	Special	Other	Total	General Fund 0619	Federal	Lottery	Special	Other	To
nium												
Expenses												
Bond & Othr In	0					0	40,572					
Brim Premium	**0**					**0**	**40,572**					
Administrative Services	**0**					**0**	**40,572**					

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**40,572**					

currently have a BRIM appropriation line. Would like to request a BRIM appropriation and $40,572 to cover the costs of the BRIM line

the program or the effects if improvement is not funded:

nvoices and not have to utilize the DAS operating expenses

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

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Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0390	Federal	Lottery	Special	Other	Total	General Fund 0390	Federal	Lottery	Special	Other	To
ducts- Forestry Vocational Program												
Services												
Perm Pos(W Pr Deduc)	0					0	1,264					
Vood Products- Forestry am	**0**					**0**	**1,264**					
l Aid												
Services												
Perm Pos(W Pr Deduc)	0					0	45,138					
/ocational Aid	**0**					**0**	**45,138**					
ic Education												
Services												
Perm Pos(W Pr Deduc)	0					0	91,941					
Adult Basic Education	**0**					**0**	**91,941**					
Of Institutionalized Juveniles & Adults												
Services												
Perm Pos(W Pr Deduc)	0					0	404,353					[illegible]
Education Of Institutionalized s	**0**					**0**	**404,353**					[illegible]
ON DEPARTMENT OF	**0**					**0**	**542,696**					[illegible]

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**542,696**					

n statutory compensation requirements established by WVC 18-4-2 for teachers in the field who are not included within the Public School Support Program (PSSP)

the program or the effects if improvement is not funded:

etes the one step teacher pay increases for diversion and transition and adult teachers not covered by the state aid formula (PSSP) but paid on state minimum salary schedules in accordance with state code.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

on
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Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0390	Federal	Lottery	Special	Other	Total	General Fund 0390	Federal	Lottery	Special	Other	To

l transition facilities and vocational centers would be out of compliance with WVC pay scales required by WVC 18-4-2. Additionally, not paying same pay scale as county teachers would create an inequity within the county
ansition or vocational teachers and regular education teachers.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

on
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)	Priority:2

EFAU

	One-Time Request						On-Going Request					
	General Fund 0313	Federal	Lottery	Special	Other	Total	General Fund 0313	Federal	Lottery	Special	Other	To
PPROPRIATION												
Expenses												
& Municipalities	256,335,897					256,335,897	0					
- NEW APPROPRIATION	**256,335,897**					**256,335,897**	**0**					
ON DEPARTMENT OF	**256,335,897**					**256,335,897**	**0**					

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**256,335,897**					

nual assessment of school facility safety needs.

the program or the effects if improvement is not funded:

48 will have not been met. Specifically, this code section was created to have each county determine their necessary safety and security needs and compile a list to be submitted for appropriation by the Legislature.

gs to budget if improvement is approved:

rdance with WV Code 18-5-48(c)

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

on
JTHORITY
JTHORITY

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 3959	Other	Total	General	Federal	Lottery	Special Fund 3959	Other	To
nd Alterations												
& Alterations												
aint Of Bldgs				500,000		500,000				0		
Repairs And Alterations				**500,000**		**500,000**				**0**		
BUILDING AUTHORITY				**500,000**		**500,000**				**0**		

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund				**500,000**		

nding authority increase for FY2027 to spend down cash funds remaining in Fund 3959 (SBA Administrative Fund) for safety and improvement projects to the building and property. Our safety committee met, and we reached
to do an inspection of our building. There were resulting findings in the inspection that we would like to address before they would become major.

the program or the effects if improvement is not funded:

efit by extending the useful life of the building that we occupy. They would also help to address certain safety concerns that could become issues in the future. If not approved, we may have to push these repairs to future
us open for accidents or hazards that may need addressed in a more immediate nature in the future.

gs to budget if improvement is approved:

budget would come in the way of trying to prevent larger, more urgent projects in future years. The items are needed, and they create potential hazards to the workplace if not addressed.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 1206	Other	Total	General	Federal	Lottery	Special Fund 1206	Other	To
elinquent Land Sale												
Expenses												
g & Promotional				0		0				800,000		8
Cost Of Delinquent Land Sale				**0**		**0**				**800,000**		**8**
				0		**0**				**800,000**		**8**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund				**800,000**		

appropriated fund is necessary to allow the State Auditor's Office to make payments for advertising property to be sold in the tax sales. In previous years, we have been required to increase this line item with a BGE92. We are
vertise the properties in the newspaper. There will be no impact to general revenue.

the program or the effects if improvement is not funded:

gs to budget if improvement is approved:

t funded, we will be required to process multiple BGE92 documents throughout the year.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

							Priority:2					
EFAU												
	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	To
ed												
Expenses												
& Municipalities					0	0					25,000,000	25,0
Unclassified					**0**	**0**					**25,000,000**	**25,0**
					0	**0**					**25,000,000**	**25,0**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
					25,000,000

rement to a non appropriated fund is necessary to allow the State Auditor's Office to disburse to counties within twenty days of receipt. In previous years, we were required to increase this line item with a BGE92. We are
burse these funds in a timely manner. There will be no impact on general revenue.

the program or the effects if improvement is not funded:

gs to budget if improvement is approved:

t funded, we will be required to process multiple BGE92 documents throughout the year.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

WVOA

	Priority:3										
EFAU											
	One-Time Request						On-Going Request				
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	To
ed												
Expenses												
& Municipalities					0	0					10,000,000	10,0
Unclassified					**0**	**0**					**10,000,000**	**10,0**
					0	**0**					**10,000,000**	**10,0**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
					10,000,000

rement to a non appropriated fund is necessary to allow the State Auditor's Office to disburse to counties within twenty days of receipt. In previous years, we were required to increase this line item with a BGE92. We are
burse these funds in a timely manner. There will be no impact on general revenue.

the program or the effects if improvement is not funded:

gs to budget if improvement is approved:

t funded, we will be required to process multiple BGE92 documents throughout the year.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Priority:4

EFAU

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	To
ed												
Expenses												
& Municipalities					0	0					1,000,000	1,0
Unclassified					**0**	**0**					**1,000,000**	**1,0**
					0	**0**					**1,000,000**	**1,0**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
					1,000,000

ement to a non appropriated fund is necessary to allow the State Auditor's Office to distribute to counties, districts, and municipalities that have lost assessed value from prior year. In previous years, we were required to th a BGE92. We are statutorily required to disburse these funds in a timely manner. There will be no impact on general revenue.

the program or the effects if improvement is not funded:

gs to budget if improvement is approved:

t funded, we will be required to process multiple BGE92 documents throughout the year.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

						Priority:5						
EFAU												
	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	To
ed												
Expenses												
sfers					0	0					1,000,000	1,(
Unclassified					**0**	**0**					**1,000,000**	**1,(**
					0	**0**					**1,000,000**	**1,(**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
					1,000,000

ement to a non appropriated fund is necessary to allow the State Auditor's Office to disburse public utility funds within an appropriate time frame. In previous years, we were required to increase this line item with a BGE92. ed to disburse these funds in a timely manner. There will be no impact on general revenue.

the program or the effects if improvement is not funded:

gs to budget if improvement is approved:

t funded, we will be required to process multiple BGE92 documents throughout the year.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

	Priority:6
EFAU	

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	To
ed												
Expenses												
& Municipalities					0	0					5,500,000	5,5
Unclassified					**0**	**0**					**5,500,000**	**5,5**
					0	**0**					**5,500,000**	**5,5**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
					5,500,000

ement to a non appropriated fund is necessary to allow the State Auditor's Office to disburse to counties within thirty days of receipt. In previous years, we were required to increase this line item with a BGE92. We are burse these funds in a timely manner. There will be no impact on general revenue.

the program or the effects if improvement is not funded:

gs to budget if improvement is approved:

t funded, we will be required to process multiple BGE92 documents throughout the year.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

ment	Priority:1
EFAU	

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	To
ed												
s												
nprovements					4,500,000	4,500,000					0	
Unclassified					**4,500,000**	**4,500,000**					**0**	
RERS OFFICE					**4,500,000**	**4,500,000**					**0**	

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
					4,500,000	

ation to renovate Building 74 in South Charleston, WV. WVSTO is requesting an increase in spending authority in the Banking Services Fund 1322, in the amount of $4,500,000 to cover its projected portion of demolition, ures and equipment costs.

the program or the effects if improvement is not funded:

able to cover its projected portion of demolition, renovation, furniture, fixtures and equipment costs.

gs to budget if improvement is approved:

O will occupy Building 74, utilizing state-owned property versus leasing two commercial spaces in Kanawha City, which will reduce annual rent expenses and eliminate utility costs.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

RICULTURE

							Priority:WVDA-GEN-01					
GRIBUSINESS DEVELOPME												
	One-Time Request						On-Going Request					
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	To
	0					0	4.00					
PPROPRIATION												
Expenses												
eous	0					0	767,153					7
e Benefits												
curity Matching	0					0	13,495					
ployees Ins	0					0	26,500					
nd Retirement	0					0	15,876					
Contribution	0					0	576					
Services												
Perm Pos(W Pr Deduc)	0					0	176,400					1
- NEW APPROPRIATION	0					0	1,000,000					1,0
TURE	0					0	1,000,000					1,0

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
	1,000,000				

est will provide the General Revenue funding (with reappropriation language) to establish a new West Virginia Grown - Eat Local program for statewide agribusiness and agritourism development. West Virginia Grown is the anding program for agricultural products grown or produced in West Virginia. In addition to being a marketing and economic development tool, the program's goals are for consumers to easily identify and purchase West y supporting and promoting local farmers, producers, manufacturers, agribusiness and agritourism. Part of this request will also go towards Fresh Food Act maintenance and monitoring.

the program or the effects if improvement is not funded:

se potential market opportunities and allow for downstream impacts and benefits to the state of West Virginia such as increased access to healthy foods and improvement of resident health as well as positive impacts to the creation. Without funding, the West Virginia Grown Program will soon plateau in growth, hence directly, negatively impacting commerce in the state.

gs to budget if improvement is approved:

ill be utilized to provide staff support for the administration, facilitation, education, training, outreach, and technical assistance of the component parts of the program. In addition to program development and design, staff will ps with producers and buyers, provide education materials, facilitating training and outreach activities for producers and buyers. Having this support network for producers in place (estimated to be 4.00 FTE staff to be put in vide economic benefits by allowing for the expansion of the West Virginia food system as well as provide opportunities for diversification of the state's economy.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

RICULTURE

Priority:WVDA-GEN-02

XECUTIVE DIVISION PROGRA

	One-Time Request						On-Going Request					
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	To
Services And Employee Benefits												
e Benefits												
curity Matching	0					0	57,094					
Services												
Perm Pos(W Pr Deduc)	0					0	342,906					3
Personal Services And s	**0**					**0**	**400,000**					**4**
TURE	**0**					**0**	**400,000**					**4**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
	400,000					

ovement Request is to provide an ongoing funding enhancement to support compensation adjustments for existing lower-level positions to competitive levels.

the program or the effects if improvement is not funded:

artment of Agriculture has expended significant time and effort to evaluate staffing needs and salaries to work toward a goal of equitable and competitive compensation for all positions. This effect is severely limited by ces resources, so an ongoing General Revenue increase is proposed to allow sufficient resources to be allocated to the position which fall at the lowest end of the agency's salary spectrum.

gs to budget if improvement is approved:

justments be contemplated to recruit employees at a level that is competitive with other state agencies or similar non-governmental positions. Proper and fair compensation helps not only to attract valuable employees, but ninimizing the associated costs and negative operational impact of turnover and retaining new employees.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

RICULTURE

ry Request							Priority:WVDA-GEN-03					
XECUTIVE DIVISION PROGRA												
	One-Time Request						On-Going Request					
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	To
PPROPRIATION												
sets												
nt Cap Asst Pr	85,000,000					85,000,000	0					
- NEW APPROPRIATION	**85,000,000**					**85,000,000**	**0**					
TURE	**85,000,000**					**85,000,000**	**0**					

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
	85,000,000				

ovement Request is to secure a General Revenue appropriation (with reappropriation language) to finalize the design and begin construction of a building which will modernize the Department of Agriculture's laboratory
ed in an outdated structures at the Guthrie Agricultural complex, north of Charleston). An evaluation process facilitated by an architect and laboratory design consultant determined the best course of action to be construction of
awha Valley. This funding will be a significant contribution to establishing modern agricultural laboratory facilities to better serve the citizens of West Virginia. The total amount requested is based upon current estimates for site
onstruction expenses.

the program or the effects if improvement is not funded:

pital improvements would allow WVDA to take the opportunity to establish modernized laboratories and administrative support facilities. There is a need to undertake such upgrades not only to improve existing outdated
eet modern laboratory standards, in many cases), but to consolidate and streamline laboratory operations for monitoring public safety and properly utilize available space. With the help of short-term federal funding WVDA has
g multiple national laboratory accreditations. However, the federal funding has a finite life, with the understanding that recipient agencies must utilize their own funding sources to keep equipment and facilities at a level
accreditation after federal funding is discontinued. Loss of accreditation would also mean a loss of revenue to support various other programs in WVDA

gs to budget if improvement is approved:

result in greater efficiency of agency operations and provide infrastructure for better detection and management of livestock diseases, food-borne illnesses, and other threats to the economic and physical health of the public
ns in West Virginia, the region, or even a national scale. As current facilities age, there is exponentially increased risk of incurring significant repairs and maintenance expenses to maintain minimum operations. As laboratory
tandards evolve, there is also an increased risk of existing facilities not being able to meet those standards, which would disrupt laboratory operations, jeopardize federal agricultural safety funding, and leave the agricultural
of West Virginia under-protected from various threats

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

RICULTURE

Center							Priority:WVDA-GEN-04					
XECUTIVE DIVISION PROGRA												
	One-Time Request						On-Going Request					
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	To
d Agriculture Center												
rchases or Construction												
And Educational	0					0	250,000					2
Expenses												
eous	0					0	400,000					4
e Benefits												
curity Matching	0					0	13,116					
nd Retirement	0					0	15,431					
Services												
Perm Pos(W Pr Deduc)	0					0	171,453					1
& Alterations												
aint Of Bldgs	0					0	150,000					1
Moorefield Agriculture Center	**0**					**0**	**1,000,000**					**1,0**
TURE	**0**					**0**	**1,000,000**					**1,0**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
	1,000,000				

ovement Request is to secure an ongoing increase to the existing 0131-78600 General Revenue appropriation which is used exclusively for the WVDA Moorefield Animal Health and Environmental Laboratory.

the program or the effects if improvement is not funded:

est will be allocated within the General Revenue appropriation line to support existing positions (no increase to current FTEs), operating expenses, and equipment/facility repairs or improvements for laboratory and related his location. This location is important for both the WVDA Animal Health and Regulatory and Environmental Affairs Divisions for veterinary and environmental testing, respectively. This facility is central to WVDA's ongoing a surveillance and the successful Chesapeake Bay Program. The WVDA Guthrie Agricultural Complex laboratories do not have the space or configuration to temporarily or permanently absorb Moorefield laboratory activities, ered mission-critical and sufficient resources must be available to support staff and operating expenses.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

RICULTURE

Center							Priority:WVDA-GEN-04					
XECUTIVE DIVISION PROGRA												
	One-Time Request						On-Going Request					
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	To

cation is first and foremost a multipurpose laboratory, which requires investment in both highly trained staff, technical equipment, and an appropriate environment for laboratory activities. While efforts have been made to
pensation, additional resources are needed to retain existing laboratory staff, support ongoing training, and attract qualified scientific/technical staff in a competitive job market when vacancies arise due to turnover. For
cture, adequate resources must be available to fund equipment replacement as well as to maintain the early-1980s building that houses Moorefield operations. Without staff, equipment, and facilities, there is potential for a
s, especially to the Eastern Panhandle and the state's poultry industry, if veterinary and environmental testing activities were unable to continue. As noted elsewhere in this request, WVDA's other large operating locations
nter and Cedar Lakes Conference Center) also require various capital investments, making it difficult to reallocate other General Revenue or Special Revenue resources to support Moorefield operations.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

RICULTURE

Priority:WVDA-GEN-05

NIMAL HEALTH PROGRA

	One-Time Request						On-Going Request					
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	To
	0					**0**	**1.00**					
arch												
Expenses												
ployee	0					0	24,943					
e Benefits												
curity Matching	0					0	5,735					
ployees Ins	0					0	15,128					
nd Retirement	0					0	4,050					
Contribution	0					0	144					
Services												
Perm Pos(W Pr Deduc)	0					0	45,000					
Temp Pos(W/o Pr Deduct)	0					0	30,000					
Bee Research	**0**					**0**	**125,000**					
TURE	**0**					**0**	**125,000**					

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
	125,000				

oing Improvement Request is to increase the existing appropriation for the Apiary Program to support one (1.00) additional FTE for a full-time Apiary Inspector position.

the program or the effects if improvement is not funded:

gram is staffed by a single State Apiarist along with temporary employees, making it difficult to provide statewide coverage and support West Virginia's apiary industries. Additional resources will allow for another full-time staff eeping and honey production and promote growth in these areas through apiary health monitoring, education, and outreach.

gs to budget if improvement is approved:

te's apiary industry will improve the overall health of hives across the state, increase honey production, and encourage new beekeepers. Without dedicated support for the Apiary Program, the agency must rely on federal o fluctuations or discontinuance) or unrelated funding sources to bear the cost of staff and program activities.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

RICULTURE

chnician Program Startup							Priority:WVDA-GEN-06					
NIMAL HEALTH PROGRA												
	One-Time Request						On-Going Request					
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	To
	0					**0**	**2.00**					
PPROPRIATION												
rchases or Construction												
And Educational	0					0	1,950,000					1,9
Expenses												
nd Binding	0					0	10,000					
ployee	0					0	100,000					1
Services External	0					0	30,000					
esearch	0					0	50,000					
	0					0	954,462					9
e Benefits												
curity Matching	0					0	11,500					
ployees Ins	0					0	30,250					
nd Retirement	0					0	13,500					
Contribution	0					0	288					
Services												
Perm Pos(W Pr Deduc)	0					0	150,000					1
- NEW APPROPRIATION	**0**					**0**	**3,300,000**					**3,3**
TURE	**0**					**0**	**3,300,000**					**3,3**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
	3,300,000				

oing Improvement Request is to create a dedicated General Revenue appropriation to support a cooperative Veterinary Technician program in West Virginia developed by West Virginia University and West Virginia State on language is also requested to allow for ongoing use of funds beyond the year of appropriation.

the program or the effects if improvement is not funded:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

RICULTURE

chnician Program Startup	Priority:WVDA-GEN-06
ANIMAL HEALTH PROGRA	

	One-Time Request						On-Going Request					
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	To
	0					0	2.00					

hat establishing a new veterinary medical school program in West Virginia would be both cost-prohibitive (est. $321,000,000+) and time-intensive (program development, faculty, accreditation). Instead, an undergraduate ogram could be developed and supported at approximately 1% of a veterinary school startup cost, while providing new education and employment opportunities for West Virginian students. The program will rely on cross nd expertise to ease implementation, such as use of existing licensed veterinarians from WVDA staff (highly trained in livestock health, biosecurity, and foreign animal disease surveillance) to provide support, training, and

gs to budget if improvement is approved:

to face a shortage of veterinarians. Across the veterinary industry, Veterinary Tech programs have been identified as effective in providing well-trained workers that support veterinary practices. Research has shown that a ratio rinary Techs to one licensed veterinarian provides optimum efficiency. Developing programs to build a pool of well-trained Veterinary Techs would allow state veterinarians to reach this ratio. Having this support is especially eterinarians, who must be responsive to livestock health issues over large geographic areas on a round-the-clock basis

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

RICULTURE

nt Replacement							Priority:WVDA-GEN-07					
EDAR LAKES CAMP AND CONFERENCE CENT												
	One-Time Request						On-Going Request					
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	To
PPROPRIATION												
sets												
nt Cap Asst Pr	500,000					500,000	0					
- NEW APPROPRIATION	**500,000**					**500,000**	**0**					
TURE	**500,000**					**500,000**	**0**					

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**500,000**					

time Improvement Request is to obtain General Revenue funding to replace an aging sewer treatment plant at the Cedar Lakes Conference Center located in Ripley (Jackson Co.). WVDA is seeking federal funding from the ate Revolving Fund in support of the project, with this General Revenue appropriation providing the required state match. Reappropriation language is requested to allow continued use of funding if the project timeline crosses

the program or the effects if improvement is not funded:

nt plant at Cedar Lakes, along with more than seven (7) miles of underground lines, was built in 1952. Onsite wastewater treatment is the only option for the facility, as public utility connections are not readily available. The pgrades since new and has passed its life expectancy. Failure of the plant will lead to an immediate operational stoppage of the facility, potential contamination of water sources, increased public health risk, and severe This closure will also impact the local community, as Cedar Lakes serves as one of the primary outdoor recreational facilities for Jackson Co

gs to budget if improvement is approved:

sses and special interest groups utilize Cedar Lakes' facilities annually for conferences, training and education seminars. The center hosts the Mountain State Art & Craft Fair, the State FFA Convention, Spring & Fall Narcotic region AA conference, WVU Mountain Hearts youth camp, WV Dance Festival, WV Contractors training and certification program, Senior Services group Robert W Jackson retreat, and many others. Without a viable ant, full-time and temporary state employees could lose their livelihood and over $1,000,000 in annual revenue will be lost. The future of the facility will be in jeopardy and all programs and support from clients will cease to act will be significant and felt throughout this region. In order to avoid negative impact from closing an entire facility, and to minimize impact to General Revenue, federal funding is being sought to support to the majority of the ated to be $3,000,000), with only a minimal General Revenue investment required to meet program matching requirements.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

RICULTURE

Priority:WVDA-SPEC-01

XECUTIVE DIVISION PROGRA

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 1401	Other	Total	General	Federal	Lottery	Special Fund 1401	Other	To
xpenses												
Expenses												
eous				0		0				2,800,000		2,8
e Benefits												
curity Matching				0		0				13,116		
nd Retirement				0		0				15,431		
Services												
Perm Pos(W Pr Deduc)				0		0				171,453		1
Current Expenses				**0**		**0**				**3,000,000**		**3,0**
TURE				**0**		**0**				**3,000,000**		**3,0**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund				**3,000,000**		

ovement Request is to secure ADDITIONAL SPENDING AUTHORITY ONLY in the Appropriated Special Revenue Fund 1401 (Agriculture Fees Fund) created by WV Code 19-1-4c.

the program or the effects if improvement is not funded:

ority will allow the Department to utilize the fund's resources to cover day-to-day operating expenses, facilities repairs and maintenance, and necessary equipment repairs and replacements for current and future agency and enforce the public and agricultural health and safety mandates in WV Code Chapter 19. An increase in spending authority for this fund will allow the flexibility to maintain core operations that were covered by General in the past. The Agriculture Fees Fund had already been tapped to offset General Revenue reductions for operational and administrative expenses (such as the costs associated with PEIA premium increases, unfunded ses, and other expenses for which there is insufficient General Revenue.

gs to budget if improvement is approved:

to spending authority for this fund totals $8,600,720. This will not effectuate a cost savings, it will simply shift mandatory expenses from General Revenue resources to Special Revenues that are generated by Department es established under WV Code Chapter 19.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

RICULTURE

und							Priority:WVDA-SPEC-02					
XECUTIVE DIVISION PROGRA												
	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 1413	Other	Total	General	Federal	Lottery	Special Fund 1413	Other	To
nd Alterations												
& Alterations												
aint Of Bldgs				0		0				750,000		7
Repairs And Alterations				**0**		**0**				**750,000**		**7**
t												
rchases or Construction												
And Educational				0		0				1,150,000		1,
Equipment				**0**		**0**				**1,150,000**		**1,**
xpenses												
Expenses												
eous				0		0				490,000		4
Current Expenses				**0**		**0**				**490,000**		**4**
s												
nprovements				0		0				2,330,000		2,3
Buildings				**0**		**0**				**2,330,000**		**2,3**
ets												
sets												
nt Cap Asst Pr				0		0				280,000		2
Other Assets				**0**		**0**				**280,000**		**2**
TURE				**0**		**0**				**5,000,000**		**5,0**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund				**5,000,000**		

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

RICULTURE

und	Priority:WVDA-SPEC-02
XECUTIVE DIVISION PROGRA	

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 1413	Other	Total	General	Federal	Lottery	Special Fund 1413	Other	To

IG AUTHORITY ONLY is requested for the Department of Agriculture Capital Improvement Fund to ensure that the continuity and completion of capital projects begun in accordance with WV Code 19-1-4e are not disrupted
ing authority. This ongoing request will bring the fund's total spending authority to $7,000,000.

the program or the effects if improvement is not funded:

ts Fund was created to allow the Department of Agriculture to reserve available revenues generated from its land and mineral resources to address critical capital projects. WVDA has primarily used the fund for various
lity modernizations at the Guthrie Agricultural Center. While the planning processes to construct a new laboratory facility is underway, resources must be expended to keep existing facilities functional for continuity of
arying degrees of renovation as needs dictate. A sufficient level of spending authority in the Capital Improvement Fund will allow the Department to independently fund the early stages of this project. A new laboratory is a
artment and the state to address the challenges to maintain a safe working environment for staff and the difficulties of our current facilities to maintain accreditations required for Federal funding

gs to budget if improvement is approved:

tal Improvement Fund was to establish a mechanism to dedicate revenue realized from the prudent management of agency resources to fund construction and capital improvements to WVDA facilities. With sufficient spending
A can move critical projects forward in a timely and effective manner and reduce the amount of General Revenue dependency for these projects.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

RICULTURE

	Priority:WVDA-SPEC-03											
NIMAL HEALTH PROGRA												
	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 1481	Other	Total	General	Federal	Lottery	Special Fund 1481	Other	To
xpenses												
Expenses												
				0		0				200,000		2
Current Expenses				**0**		**0**				**200,000**		**2**
TURE				**0**		**0**				**200,000**		**2**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund				**200,000**		

ovement Request is to secure ADDITIONAL SPENDING AUTHORITY ONLY for the Spay Neuter Assistance Program Special Revenue Fund 1481. This will maximize the use of existing Special Revenue resources to suppor
objectives as defined in WV Code 19-20C-1.

the program or the effects if improvement is not funded:

vings detailed previously, the increase in sterilization rates of cats and dogs will further reduce euthanasia rates and threats to public health and safety associated with stray, feral, and abandoned dogs and cats. If the
not approved, the grant program will continue to operate at current levels with existing Special Revenue resources not fully utilized.

gs to budget if improvement is approved:

ority will allow the Department of Agriculture to award more grant funds to local animal advocacy organizations, animal shelters, and animal control agencies on an annual basis. The increase in grant awards will lead to more
ilized and thus reduce shelter populations and costs for county and municipal governments. It is not anticipated that the increase in spending authority will reduce costs for the Department directly.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

E

es							Priority:1					
USINESS AND LICENSI												
	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 1617	Other	Total	General	Federal	Lottery	Special Fund 1617	Other	To
Services And Employee Benefits												
e Benefits												
curity Matching				0		0				6,885		
nd Retirement				0		0				9,900		
Contribution				0		0				14,715		
Services												
Perm Pos(W Pr Deduc)				0		0				90,000		
Personal Services And s				**0**		**0**				**121,500**		
of State				**0**		**0**				**121,500**		

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
				121,500		

g an increase in personnel services funding in FY27 to provide competitive compensation, strengthen retention efforts, and support professional development. These funds will be used to ensure salaries remain aligned with
orkforce capacity needs, and provide training opportunities necessary to maintain compliance and service excellence. This investment will allow the agency to retain experienced staff while also attracting qualified applicants in
et.

the program or the effects if improvement is not funded:

rale and engagement, leading to a more productive and stable workforce.
statutory obligations and program demands without service delays.
plement modernization initiatives and process improvements.
delivery with fewer disruptions.

sulting in increased recruitment and training costs.
slower response times due to understaffing or inexperienced replacements.
vledge, increasing the risk of errors and compliance challenges.
rale, leading to burnout, absenteeism, and further attrition.

gs to budget if improvement is approved:

B-AR4 - WV-AB-AR5

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:44 AM

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

E

es	Priority:1
USINESS AND LICENSI	

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 1617	Other	Total	General	Federal	Lottery	Special Fund 1617	Other	To

s: Retaining qualified staff lowers recruitment, onboarding, and training expenses that result from frequent vacancies.
erienced employees complete tasks more accurately and quickly, minimizing costly errors and rework.
nowledge: Long-tenured staff reduce disruptions in service delivery and avoid the costs of lost expertise.
l services, the agency will see long-term cost savings that outweigh the upfront expenditure, ensuring more efficient use of agency funds.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

E

es	Priority:2

ERVICE FEES AND COLLECTIO

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 1612	Other	Total	General	Federal	Lottery	Special Fund 1612	Other	To
Services And Employee Benefits												
e Benefits												
curity Matching				0		0				2,869		
nd Retirement				0		0				4,125		
Contribution				0		0				6,131		
Services												
Perm Pos(W Pr Deduc)				0		0				37,500		
Personal Services And s				**0**		**0**				**50,625**		
of State				**0**		**0**				**50,625**		

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund				**50,625**		

g an increase in personnel services funding in FY27 to provide competitive compensation, strengthen retention efforts, and support professional development. These funds will be used to ensure salaries remain aligned with orkforce capacity needs, and provide training opportunities necessary to maintain compliance and service excellence. This investment will allow the agency to retain experienced staff while also attracting qualified applicants in et.

the program or the effects if improvement is not funded:

rale and engagement, leading to a more productive and stable workforce.
statutory obligations and program demands without service delays.
plement modernization initiatives and process improvements.
delivery with fewer disruptions.

sulting in increased recruitment and training costs.
slower response times due to understaffing or inexperienced replacements.
vledge, increasing the risk of errors and compliance challenges.
rale, leading to burnout, absenteeism, and further attrition.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

E

es							Priority:2					
ERVICE FEES AND COLLECTIO												
	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 1612	Other	Total	General	Federal	Lottery	Special Fund 1612	Other	To

s: Retaining qualified staff lowers recruitment, onboarding, and training expenses that result from frequent vacancies.
erienced employees complete tasks more accurately and quickly, minimizing costly errors and rework.
nowledge: Long-tenured staff reduce disruptions in service delivery and avoid the costs of lost expertise.
l services, the agency will see long-term cost savings that outweigh the upfront expenditure, ensuring more efficient use of taxpayer dollars.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

RVATION COMMISSION
ATION COMMISSION
ATION COMMISSION | Priority:1
EFAU

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 3371	Other	Total	General	Federal	Lottery	Special Fund 3371	Other	To
xpenses												
Expenses												
g & Promotional				0		0				150,000		
Current Expenses				**0**		**0**				**150,000**		
S CONSERVATION				**0**		**0**				**150,000**		

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund				**150,000**	

manent increase for fund 3371-13000 in the amount of $150,000 to address recent and ongoing increases in departmental expenses. Over the past three years, we have experienced a significant rise in costs due to the 94 (2022) and implementation of WV State Code 22C-9-7a. The increases to legal ad publication notices, mailing expenses for hearing notices and court reporting expenses have impacted our ability to operate within the

vation Commission has begun identifying internal solutions to address this shortfall and is planning to request and implement code changes to increase special revenue funds in Department 0315, Fund 3371, Unit 0315, ze that any financial gains from the code change will take time and are requesting the increase in the interim to maintain operations.

the program or the effects if improvement is not funded:

Gas Conservation Commission will not be able to pay the additional invoices caused by SB694 (2022).

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

y Commission
OLICY COMMISSION - ADMINISTRA
OLICY COMMISSION-ADMINISTRAT

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0589	Federal	Lottery	Special	Other	Total	General Fund 0589	Federal	Lottery	Special	Other	To
llment Program												
xpenses												
	0					0	581,063					5
ual Enrollment Program	**0**					**0**	**581,063**					**5**
EDUCATION POLICY MINISTRATION	**0**					**0**	**581,063**					**5**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**581,063**				

Dual Enrollment Program. This bill established a new section of Code authorizing the Commission and the Council to establish and operate a four-year dual enrollment program in conjunction with the State Board of s-kind program has allowed the public community and technical colleges and universities to offer dual enrollment courses that will comprise individualized pathways for career and postsecondary educational opportunities for tudents, expanding these early college opportunities to more low-income students than ever before. The students have been enrolled in courses that lead to careers in designated career pathways (i.e., direct care health elds, education, advanced manufacturing, welding and fabrication, and any other program that meets a workforce need as determined by the Department of Commerce.) This program has been an immense success in its first ntation.

the program or the effects if improvement is not funded:

est accounts for the anticipated growth and participation in the program in the upcoming fiscal year. If not funded, limits will need to be placed on participation in the program.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

y Commission
OLICY COMMISSION - SYSTEM

ed Maintenance	Priority:3
EFAU	

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 4903	Other	Total	General	Federal	Lottery	Special Fund 4903	Other	To
utlay, Repairs And Equipment												
s												
nprovements				10,000,000		10,000,000				0		
Capital Outlay, Repairs And				**10,000,000**		**10,000,000**				**0**		
				10,000,000		**10,000,000**				**0**		

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund				**10,000,000**		

ired under WV Code18B-19-5 to bring prioritized capital projects and deferred maintenance projects to the Legislature. Commission staff works with the institutions on a list of high priority capital projects addressing E&G
nd code compliance issues, updating the list for the most urgent needs.

r deferred maintenance and code compliance issues was appropriated in FY 2024 for this purpose. Those approved projects are being completed and the need for additional funding for this purpose still exists across the
l's system of institutions.

the program or the effects if improvement is not funded:

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Facilities
LTH FACILITIES
IOSPITAL

IOSPITAL	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0412	Federal	Lottery	Special	Other	Total	General Fund 0412	Federal	Lottery	Special	Other	To
utlay And Maintenance												
rchases or Construction												
quipment	580,000					580,000	0					
	50,000					50,000	0					
ital Equipment	40,000					40,000	0					
Equipment	88,000					88,000	0					
s												
nprovements	2,500,000					2,500,000	0					
ovements	250,000					250,000	0					
Capital Outlay And	**3,508,000**					**3,508,000**	**0**					
COMMUNITY HOSPITAL	**3,508,000**					**3,508,000**	**0**					

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**3,508,000**				

mplete the following necessary projects: purchase of EGD/Colonoscopy scopes and laparoscopic system ($500,000) and Dragon Medical Dictation Program ($80,000); purchase a F350 pickup truck ($50,000); HVAC for the etwork equipment ($88,000); repair and pave parking lot ($250,000); roof repair/replacement ($250,000); and renovate the Emergency Department ($2,250,000).

the program or the effects if improvement is not funded:

red maintenance and capital expenditures, potential impacts may include reduced safety, limited service availability, increased operational costs, and challenges in maintaining regulatory compliance.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Facilities
LTH FACILITIES
R. HOSPITAL AT WESTON
R. HOSPITAL AT WESTON | Priority:1
EFAU

	One-Time Request						On-Going Request					
	General Fund 0413	Federal	Lottery	Special	Other	Total	General Fund 0413	Federal	Lottery	Special	Other	To
utlay And Maintenance												
rchases or Construction												
d Equip & Furng	102,500					102,500	0					
	67,500					67,500	0					
ital Equipment	460,000					460,000	0					
s												
onstruction	22,500					22,500	0					
nprovements	2,375,000					2,375,000	0					
Alterations												
aint Of Bldgs	395,000					395,000	0					
Capital Outlay And	**3,422,500**					**3,422,500**	**0**					
R.SHARPE, JR. HOSPITAL	**3,422,500**					**3,422,500**	**0**					

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**3,422,500**				

mplete the following necessary projects: construct a patient storage building ($22,500); replace dishwasher ($80,000) and convection ovens ($22,500); purchase a lawn tractor ($30,000) and utility vehicle with a snow plow
C ($100,000) and air handler ($80,000) for Sharpe TLF; replace camera system ($280,000); repair brick dome ($115,000); replace carpet in hallways ($200,000); renovate pole building ($50,000); replace wireless access points
000,000) and showers ($375,000).

the program or the effects if improvement is not funded:

red maintenance and capital expenditures, potential impacts may include reduced safety, limited service availability, increased operational costs, and challenges in maintaining regulatory compliance.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Facilities
LTH FACILITIES
R. HOSPITAL AT WESTON

ontract Nursing | Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0413	Federal	Lottery	Special	Other	Total	General Fund 0413	Federal	Lottery	Special	Other	To
Nursing												
Expenses												
al Services	0					0	7,848,590					7,8
Contract Nursing	**0**					**0**	**7,848,590**					**7,8**
R.SHARPE, JR. HOSPITAL	**0**					**0**	**7,848,590**					**7,8**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**7,848,590**				

re the primary driver for increased costs in the facilities. When the need for contract nursing began to significantly increase, the contract was structured as a hierarchical contract where multiple vendors bid through DHHR
and are awarded, then ranked from lowest to highest cost. Every time a staff resource is requested, it must be requested from the lowest cost vendor first, then down the list accordingly. This was necessary because it was
ct with one vendor was unable to provide sufficient staffing resources to support the needs of the hospitals. Significant increases have occurred due to usage of higher cost vendors and the implementation of the emergency
be, Bateman, and Hopemont that was put in place during the Covid19 pandemic. As the pandemic began and continued, these vendors were unable to provide staffing resources. The contracts have been rebid multiple times
sts. Additionally, the sitter program was implemented at Sharpe in 2022 and Bateman in the spring of 2023 to mitigate use of RNs with a lower cost health service worker. DHF is currently working on a number of initiatives to
ract nursing costs, however, cost savings will not begin to be realized until the end of the fiscal year. The initiatives being put into place include the following:

rebid in 2023 with an effective date of October 1, 2023. This was done in order to mitigate the cost of the emergency contract, which the department allowed to expire on the effective date. Contracts that were in effect prior to
d as far as March 2024 in order to allow for an effective transition period that would not negatively impact patient care. However, new contracts cannot be added to the expired emergency contract.
plementing FTE analysis to create and manage effective and efficient staffing ratios and Hours Per Resident Day calculations.
B2006, a new compensation structure is being developed by OHRM that will be effective January 1, 2024, with the goal of making the facilities more competitive to hire and retain permanent staff, thereby mitigating use of the
ntract staff.
he process of evaluating a benchmarking study of all facilities in comparison to other healthcare facilities, both within the state and nationally to benchmark the facilities in comparison to healthcare norms.
iating a psychiatric bed needs assessment to determine the appropriate number of psychiatric beds needed per capita in West Virginia.
ngaged other healthcare systems within West Virginia regarding learning how to strategically manage contract nursing.
ssued a Request for Proposal (RFP) to provide consulting services to assist with operational due diligence and provide turnaround solutions for the facilities owned and operated by DHHR.

nprovement request are to request funding in order to continue to be able to support the cost until the time that these efforts begin to realize cost savings.

the program or the effects if improvement is not funded:

funded, the hospital will not be able to provide inpatient psychiatric services for individuals committed to our care.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Facilities
LTH FACILITIES
R. HOSPITAL AT WESTON

ontract Nursing | Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0413	Federal	Lottery	Special	Other	Total	General Fund 0413	Federal	Lottery	Special	Other	To

ost savings however the improvement will allow the hospital to meet their state mandated mission to provide behavioral treatment services for the citizens of West Virginia.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Facilities
LTH FACILITIES
R. HOSPITAL AT WESTON

orensic Eval	Priority:1
EFAU	

	One-Time Request						On-Going Request					
	General Fund 0413	Federal	Lottery	Special	Other	Total	General Fund 0413	Federal	Lottery	Special	Other	To
xpenses												
Expenses												
al Services	0					0	2,615,523					2,6
Current Expenses	**0**					**0**	**2,615,523**					**2,6**
R.SHARPE, JR. HOSPITAL	**0**					**0**	**2,615,523**					**2,6**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**2,615,523**					

e 27-6A-11, "[t]he department shall pay qualified forensic evaluators for all matters related to conducting a court-ordered forensic evaluation." This section specifically lists four evaluation types: "competency to stand trial, minished capacity, dangerousness". Moreover, W. Va. Code 27-6A-1(a)(4) defines "department" as used in Article 6A means the Department of Health Facilities.
split, the Department of Health Facilities (DHF) and the Bureau for Behavioral Health (BBH) were housed within one bureau, the Bureau for Behavioral Health and Health Facilities (BHHF). At that time, the facilities were ue to this situation, forensic evaluations were funded with appropriations on the behavioral health side of the bureau, not the facilities budget. Operationally, the facility side maintained and continues to maintain the day-to-day 2025 and SFY 2026, the Bureau for Behavioral Health experienced cuts to it's state appropriation totaling $17 million ($7 million from SFY2025 and $10 million to the base budget for SFY 2026). As a result, the BBH can no hat are the statutory responsibility of another Department. Costs for Forensic Evaluations totaled $3,320,835 for SFY 2025.

the program or the effects if improvement is not funded:

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Facilities
LTH FACILITIES
ATEMAN HOSPITAL

ATEMAN HOSPITAL	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0414	Federal	Lottery	Special	Other	Total	General Fund 0414	Federal	Lottery	Special	Other	To
utlay And Maintenance												
rchases or Construction												
quipment	1,000,000					1,000,000	0					
quipment	2,650,000					2,650,000	0					
s												
onstruction	400,000					400,000	0					
nprovements	5,231,000					5,231,000	0					
ovements	2,895,000					2,895,000	0					
Alterations												
hld Equip Repair	700,000					700,000	0					
aint Of Bldgs	1,635,000					1,635,000	0					
aint Of Grounds	1,635,000					1,635,000	0					
Capital Outlay And	**16,146,000**					**16,146,000**	**0**					
MITCHELL-BATEMAN	**16,146,000**					**16,146,000**	**0**					

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**16,146,000**					

mplete the following necessary projects: purchase pharmacy automated dispensing cabinets ($1,000,000); upgrade heating and cooling ($2,150,000) and elevators ($500,000); replace plumbing in patient rooms ($500,000)
0); repair basement leak between buildings ($30,000); remove transformer ($75,000) and install transformer behind building 3 ($750,000); install reception connector between buildings 2 & 3 ($450,000); install exterior lighting
ng ($30,000); abatement of asbestos in hallways and front stairs ($225,000); replacement of electrical poles ($300,000); secure front gate/control access ($240,000) and replace perimeter fencing ($720,000); extend the fresh
ace the parking lot ($525,000) and repair the front/rear sidewalk of building 5 ($300,000); stabilize hillsides behind building 3 ($1,500,000), building 4 ($150,000) and the administration building/parking lot ($225,000); remove
0); engineering/evaluation of retaining wall ($75,000); construct new recreation building ($400,000); replacement of building 4 fire alarm ($150,000) and installation of building 1 fire alarm ($225,000); renovation of patient
000,000); replace windows ($250,000); and remodel the north wing of 1st and 3rd floors ($1,606,000).

the program or the effects if improvement is not funded:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Facilities
LTH FACILITIES
ATEMAN HOSPITAL
ATEMAN HOSPITAL | Priority:1
EFAU

	One-Time Request						On-Going Request					
	General Fund 0414	Federal	Lottery	Special	Other	Total	General Fund 0414	Federal	Lottery	Special	Other	To

red maintenance and capital expenditures, potential impacts may include reduced safety, limited service availability, increased operational costs, and challenges in maintaining regulatory compliance.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Facilities
LTH FACILITIES
ATEMAN HOSPITAL
ATEMAN HOSPITAL | Priority:1
EFAU

	One-Time Request						On-Going Request					
	General Fund 0414	Federal	Lottery	Special	Other	Total	General Fund 0414	Federal	Lottery	Special	Other	To
utlay And Maintenance												
s												
onstruction	62,562,500					62,562,500	0					
Capital Outlay And	**62,562,500**					**62,562,500**	**0**					
MITCHELL-BATEMAN	**62,562,500**					**62,562,500**	**0**					

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**62,562,500**				

s to the estimated construction of a new 113,750+/- square foot facility [est. at $550.00/sq. ft.] with approximately one hundred twenty-five beds (125) beds (each room is budgeted at 700+/- sq. ft.); subject to adjustment based
tage, design, number of beds, common area, maintenance and security areas, market/material pricing, labor/trade pricing, demolition/remediation of existing buildings, and more.

the program or the effects if improvement is not funded:

uild, potential impacts may include reduced safety, limited service availability, increased operating costs, challenges in maintaining regulatory compliance, and potential for closure.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

N

	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0438	Federal	Lottery	Special	Other	Total	General Fund 0438	Federal	Lottery	Special	Other	To
are Support												
Expenses												
al Services	4,005,880					4,005,880	0					
Primary Care Support	**4,005,880**					**4,005,880**	**0**					
O CESSATION	**4,005,880**					**4,005,880**	**0**					

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**4,005,880**					

TREATMENT SPECIALIST (CTTS) TRAINING: The WV Tobacco Task Force recommends funding to support training of 150 providers per year on evidence-based cessation strategies for the highly addicted user and
oth patients and providers for the potential need for combination medication treatment. Certified Tobacco Treatment Specialist Training Fees = $660 per person x 758 participants TOTAL: $500,280.
sation Quitlines are the cornerstone of every state's tobacco control program. In a rural state like WV, with a high prevalence rate for tobacco use, offering online and phone cessation services is critical. Quitline funding needs
d the time that patients are on Nicotine Replacement Therapy (NRT), and provide adequate combinations of medications when necessary (not only dual therapy but triple therapy if indicated). Approximately 70% of smokers
noking (Babb S, et al., 2017). Additionally, reports from the WV Tobacco Quitline indicate a highly addicted population with high potential of relapses. The Quitline is a free service that assists West Virginians with tobacco
evidence-based approach of counseling by Certified Tobacco Treatment Specialists in combination with options for NRT. Currently, the Quitline offers treatment for participants for 12 week sessions. The WV Tobacco Task
nvestment of a minimum of $2.14 per tobacco user with an annual Quitline funding of $1,655,600.
ROGRAMS: "Catch My Breath" is the only school-based vaping prevention program proven to reduce the likelihood of vaping among youth (catchmybreath.org). BPH launched an anti-vaping campaign in 2023 for the
ence-based, peer-led "Catch My Breath" vaping prevention curriculum in every county in the state over a 3 year period. Through train the trainer style training opportunities, educators were able to implement this program withir
23-2024 school year. Additional funding would support expansion of this program in middle and high schools statewide. The WV Tobacco Task Force recommends a $1,500,000 investment for the "Catch My Breath" program
programming requires effective evaluation. Funding will support a comprehensive and independent evaluation of tobacco prevention and cessation program efficacy, data storage and outreach, and increased data and
obacco Quitline. As groups in WV move toward successful implementation of tobacco and vaping cessation and prevention efforts, data collection and evaluation, will be a critical component to determine the impact of
ve tailoring to programs to meet the state needs. Although the WV Tobacco Task Force recommended a $1 million investment for evaluation in it's 2024 Annual Report, the WV DTP recommends a standard 10% of total
ation component ($3,500,000 x .10 = $350,000).

the program or the effects if improvement is not funded:

nt, West Virginia will remain the state with the highest youth and adult prevalences of tobacco use, and the health/economic costs related to tobacco use will continue to worsen each year. The Centers for Disease Control and
Virginia Tobacco Use Reduction Plan for 2020-2025 (approved in June 2020) recommend a sustained, well-funded tobacco prevention and education program: and that the longer and more intense the best-practices based
greater the decline in smoking and other tobacco use. Comprehensive tobacco control programs work and are a public health "best buy."

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

N

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0438	Federal	Lottery	Special	Other	Total	General Fund 0438	Federal	Lottery	Special	Other	To

nd more than $12 to market tobacco products for every $1 the states invest to reduce tobacco use. According to the most recent data from the Federal Trade Commission (for 2020), the major cigarette, e-cigarette and
panies spend $9.1 billion a year - over $1 million per hour - on marketing. Additionally, smoking-related economic Costs in West Virginia can be separated into: 1) Direct health care costs related to cigarette smoking; and, 2)
o smoking-related deaths.
estimated annual direct health care costs were $709 million. The estimated annual lost productivity (lost wages and other economic contributions of those who died early) amounted to $1.07 billion.
king-related costs totaled $1.778 billion annually.
pack of cigarettes sold in West Virginia, these costs total approximately $9 per pack. When expressed per smoker, it is approximately $4,676 per adult smoker (18 and older).

e of the most cost-effective preventive services to address WV tobacco use with as much as a $4 return on every dollar invested. West Virginia can reduce smoking rates and health care costs and improve health outcomes by
ive smoking and other tobacco/nicotine product cessation programs. Tobacco dependence treatment is also one of the most cost-effective preventive services, providing substantial return on investment in both the short and
at every West Virginia smoker costs an additional $4,700 annually ($1,865 per smoker in smoking, smoking-related medical expenses plus $2,811 per smoker in lost productivity). These additional annual economic costs of
s (health care costs plus lost wages due to death) amount to about $9 per pack of cigarettes sold (WV Tobacco Reduction Plan).

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

							Priority:1					
EFAU												
	One-Time Request						On-Going Request					
	General Fund 0418	Federal	Lottery	Special	Other	Total	General Fund 0418	Federal	Lottery	Special	Other	To
	0					**0**	**10.00**					
ogy Support												
Expenses												
enses	0					0	500					
e Benefits												
	0					0	550					
Fees	0					0	2,000					
curity Matching	0					0	41,000					
ployees Ins	0					0	88,582					
Compensation	0					0	3,215					
nd Retirement	0					0	48,236					
Contribution	0					0	1,440					
Services												
Perm Pos(W Pr Deduc)	0					0	535,959					5
crement	0					0	3,240					
Epidemiology Support	**0**					**0**	**724,722**					**7**
OGRAM	**0**					**0**	**724,722**					**7**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**724,722**				

ntion Specialists - Conduct disease intervention services throughout the state of WV including mandated HIV investigations and partner services. Perform point-of-care rapid testing for HIV and syphilis and build community
s in public health services. Performs complex public health investigations involving the identification and location of high-priority sexually transmitted disease (STD) and Human Immunodeficiency Virus (HIV) cases, contacts,
ield investigations to ensure rapid examination and treatment of those at risk. (Currently federally funded)
s Manager (Program Manager 1) - Oversee the DIS Program and the HIV Prevention Program. Communicate with other state field staff to share resources and ideas for increasing competencies and providing continuing
or DIS. Help DIS supervisors and HIV Prevention Program Manager train new personnel and coach existing personnel to be better equipped to address disease investigation, field follow up, and HIV testing in the communitie
with disease programs to discuss needs and create common goals (also to include TB). Communicate with CDC project officers to ensure DIS workforce goals are being met. (Currently federally funded) The above
d based on the percentages provided within the Employee Benefits Guidelines. Total salaries $539,199 and benefits $185,024 for a total of $724,721.00

the program or the effects if improvement is not funded:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0418	Federal	Lottery	Special	Other	Total	General Fund 0418	Federal	Lottery	Special	Other	To
	0					0	10.00					

sease morbidity across the state, including congenital syphilis and congenital HIV. Respond quickly and effectively to outbreak situations. Continue to ensure that the local health departments do not have to perform full
in their juristictions. Effects if improvement is not funded: Morbidity will increase due to significant lack of DIS staff within each region of the state. Outbreak response will be ineffective and CDC personnel willl once again
possible, to address future outbreaks.

gs to budget if improvement is approved:

current disease burden will allow for better outbreak detection and response as well as evaluation of disease and population characteristics to plan and execute more effective prevention strategies which will ulitmately lower
the population and relieve strain on healthcare systems, and lower Medicaid expenses related to STD and HIV treatment and improve the overall health of the citizens. Cost saving initiatives already taken include recapturing
tion of leases, canceling of cell phones, not filling vacant positions, redistribution of responsibility to eliminate the need for new / added positions, and increasing virtural meetings to reduce travel associated costs. However,
enough to support loss of the CVVDIS funding and without financial support from the state. This cost may seem excessive but just one example I can give is the cost of a NICU stay for one congenital syphilis case. Using
an average level 2-4 NICU visit, each infant averages 64,778 dollars. DIS prevented many, many cases of congenital syphlis as outlined in the justificaion presented here, saving a substantial amount of money in the process

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

	Priority:1											
EFAU												
	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 5144	Other	Total	General	Federal	Lottery	Special Fund 5144	Other	To
Services And Employee Benefits												
e Benefits												
				0		0				165		
Fees				0		0				600		
curity Matching				0		0				17,439		
ployees Ins				0		0				49,656		
nd Retirement				0		0				21,433		
Contribution				0		0				704		
Services												
Perm Pos(W Pr Deduc)				0		0				233,209		2
Temp Pos(W/o Pr Deduct)				0		0				6,794		
ersonal Services And s				**0**		**0**				**330,000**		**3**
ATISTICS				**0**		**0**				**330,000**		**3**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
				330,000	

ion are for staffing within the Bureau for Public Health, Health Statistics Center. The Department is requesting this increase to ensure ability to meet payroll for employees who perform issuances of vital records and statistical mission of the Bureau for Public Health and Department of Health. Sufficient cash balance is available to support this increase.

the program or the effects if improvement is not funded:

er will be able to meet payroll obligations.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0419	Federal	Lottery	Special	Other	Total	General Fund 0419	Federal	Lottery	Special	Other	To
y Services												
xpenses												
esearch	126,000					126,000	0					
aboratory Services	**126,000**					**126,000**	**0**					
TRATION-LS	**126,000**					**126,000**	**0**					

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**126,000**					

Services (OLS) is soliciting an improvement request for a permanent budget increase to support ongoing Hepatitis B and C testing. West Virginia is one of the top states in prevalence for both hepatitis B and C. In 2022, ghest rate of acute hepatitis B in the United States with 3 cases per 100,000 population. Between 2006 and 2013, West Virginia saw a 114% increase in acute hepatitis infections. In 2020, West Virginia had the highest rate of epatitis C in the United States with 122.1 cases per 100,000 population. Between 2018 and 2022, 2.9-3.5% of live births in West Virginia involved mothers with hepatitis C infections. West Virginia has been identified as one ates for rapid transmission of hepatitis among people who inject drugs. This is one of many reasons why testing for hepatitis is critical in these vulnerable populations. The OLS serves many health departments, clinics, and centers by offering hepatitis testing at no cost. The increased number of cases of acute and chronic hepatitis in the past few years have caused a surge in specimens submitted to OLS for testing. A vast majority of funds to LS is provided through the Public Health Preventative Block Grant. This federal funding opportunity has seen reductions in available funds and has impacted the OLS's ability to properly support ongoing hepatitis testing, and on the status of ongoing federal funding support, it is important the State maintains testing capacity. Therefore, the OLS is requesting this budget improvement for hepatitis testing kits to improve our response to the hepatitis uested as follows: Hepatitis B RNA kit, $3,500 (x 12 per year = $42,000) and Hepatitis C RNA kit, $3,500 (x24 per year = $84,000). The total needed to support testing for one year is $126,000.

the program or the effects if improvement is not funded:

going and increased testing for hepatitis, many more cases will be identified and lead to better patient treatment and outcomes. Early identification of new cases will ensure earlier treatment and help prevent further spread of citizens from exposure. The reduction in federal funds to support this testing will continue and threaten the OLS's ability to maintain an adequate level of testing support for our vulnerable populations. Without this funding, h Departments, Correctional Facilities, and other clinics across the state may be discontinued or severely reduced. Without this increase in state budget dollars, there is a risk of delayed identification of cases, patient harm, ad. Undiagnosed and untreated patients can develop complications such as cirrhosis of the liver or liver cancer. This can be prevented by continuing to offer STD testing as part of the essential health care services for patients oviding STD testing to high-risk patients is important for both the patient and the health of the State as a whole. Testing helps ensure early detection and treatment, reduced transmission, and improved health outcomes at a

gs to budget if improvement is approved:

request will have limited cost savings for OLS, it will greatly improve the overall costs of healthcare in WV by ensuring cases of hepatitis are detected early and prevent further spread and exposure to others. Providing testing ify disease help providers take public health action to provide treatment and guidelines for protecting the public. Each disease that can be prevented through testing saves many lives and healthcare dollars.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

G

ing	Priority:1
EFAU	

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 5163	Other	Total	General	Federal	Lottery	Special Fund 5163	Other	To
Services And Employee Benefits												
e Benefits												
curity Matching				0		0				10,908		
ployees Ins				0		0				21,472		
Compensation				0		0				7,474		
nd Retirement				0		0				13,195		
Contribution				0		0				288		
Services												
Perm Pos(W Pr Deduc)				0		0				193,788		
Temp Pos(W/o Pr Deduct)				0		0				2,875		
Personal Services And s				**0**		**0**				**250,000**		
xpenses												
Expenses												
esearch				0		0				300,000		
Current Expenses				**0**		**0**				**300,000**		
N SCREENING				**0**		**0**				**550,000**		

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund				**550,000**		

h would like to request an increase in budget appropriation spending authority for Fund 5163, Laboratory Services Fund, Appropriation 00100 (Personal Services) and Appropriation 13000 Unclassified). This additional program and does not create a new program or significantly alter an existing program.
tions are for staffing, operational and equipment costs within the Bureau for Public Health, Office of Laboratory Services. Loss in federal funds supporting the lab and increased operational costs has in turn created a slight budgeted funding and other general expenses. Additionally, a large equipment purchase has caused the need for the equipment appropriation. These factors have increased the reliance upon the special revenue account to ncrease will put the fund at a comparable amount to SFY2024 appropriation which was needed due to increased salaries, PEIA increase, and more filled positions. This fund has sufficient balance to cover the necessary the Office of Laboratory Services operations. Therefore, we are requesting this increase so that we can meet payroll for employees who performed our laboratory testing duties and support other expenses for the mission of alth and Department of Health.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

G

ing	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 5163	Other	Total	General	Federal	Lottery	Special Fund 5163	Other	To

the program or the effects if improvement is not funded:

Services will be able to meet its general expenses and payroll obligations.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

LOGY

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0419	Federal	Lottery	Special	Other	Total	General Fund 0419	Federal	Lottery	Special	Other	To
y Services												
Expenses												
esearch	0					0	71,545					
Laboratory Services	**0**					**0**	**71,545**					
STIC IMMUNOLOGY	**0**					**0**	**71,545**					

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**71,545**					

Services (OLS) is soliciting an improvement request for a permanent budget increase to support the purchase of shipping supplies for specimens being submitted to the Diagnostic Immunology Section. This includes
HIV, rubella, syphilis, chlamydia, and gonorrhea testing. The OLS provides complete collection kits to any provider who sends specimens for testing. This includes shipping boxes, specimens, vials and containers, zippered
(if needed), etc. A recent federal survey identified gaps in required shipping procedures. The OLS had to quickly develop new processes for specimen shipping which required the purchase and use new insulated shipping
e not previously incurred and caused a significant impact to the budget. To maintain compliance with federal regulations, the OLS had no choice but to pivot to these new processes in order to continue providing these critical
ning these services will require the OLS to retain new and refurbish collection kits on hand to supply to our submitters. These costs are not currently part of the state-funded budget. The OLS receives minimal federal grant
in this Section, but is not allotted enough to support these increased costs.
follows:
($400 per case x 6 cases = $2,400 per year)
devices ($1.50 each x 50 [per week] = $75 per week = $3,900 per year)
x 100 = $245 per year)
nt kits ($25 each x 50 per week = $1,250 per week = $65,000 per year)
,545

the program or the effects if improvement is not funded:

s they support through testing will benefit tremendously from this budget increase. It will allow the OLS to maintain supplies for the required shipment of specimens. This will ensure that the specimens arrive to the OLS in
uce or eliminate their rejection for testing. This means that patients get their results faster and can get treatment much more quickly and prevent further spread of disease. Undiagnosed and untreated patients can develop
rrhosis of the liver or liver cancer. This can be prevented by continuing to offer STD testing as part of the essential health care services for patients across West Virginia. Providing STD testing to high-risk patients is important
he health of the State as a whole. Testing helps ensure early detection and treatment, reduced transmission, and improved health outcomes at a Statewide level.

gs to budget if improvement is approved:

ping supplies, the OLS will reduce the number of rejected specimens which will reduce the number of resubmitted specimens therefore reducing the costs of refurbishment kits. The costs saved also include healthcare costs
esting services which can identify disease help providers take public health action to provide treatment and guidelines for protecting the public. Each disease that can be prevented through testing saves many lives and

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

WVOA

ABORATORY

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0419	Federal	Lottery	Special	Other	Total	General Fund 0419	Federal	Lottery	Special	Other	To
y Services												
Expenses												
esearch	0					0	130,000					
Laboratory Services	**0**					**0**	**130,000**					
MICRO-SC LABORATORY	**0**					**0**	**130,000**					

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
	130,000				

Services (OLS) is soliciting an improvement request for a permanent budget increase to support the purchase of laboratory testing supplies for the Threat Preparedness Section laboratories (Bioterrorism (BT) and Chemical e). Laboratories are required by the Centers for Disease Control and Prevention (CDC). The federal grant (Public Health Emergency Preparedness Cooperative Agreement - PHEP) that the OLS has relied on for the past 10 ble to provide funding for these supplies. To meet the federal requirements to perform human diagnostic testing and to ensure that supplies needed are maintained to rapidly respond to emerging threats, another funding r risk losing certification with the Laboratory Response Network and the Federal Select Agent Program. The OLS BT and CT Labs are requesting funding in perpetuity for the purchase of these supplies at a cost of $130,000 BT = $70,000). Funds for CT being requested are to purchase proficiency testing supplies, instrument parts and consumables, calibrators and standards, specialty gases, sample preparation supplies, and shipping supplies. equested to purchase culture supplies, instrument parts and consumables, specialty gases, testing kits and reagents, personal protective equipment, and cleaning and disinfecting supplies. A detailed account of all supplies is

the program or the effects if improvement is not funded:

Response Laboratory performs testing for agents of chemical terrorism, heavy metals, and other chemicals which can negatively impact the people of West Virginia. These samples are submitted by hospitals, law al health departments. The Bioterrorism Response Laboratory performs testing for highly infectious federally regulated bacteria, viruses, and toxins. The lab receives samples from West Virginia hospitals, the FBI and local ioterrorism Response Laboratory is also the first laboratory in the state to bring on testing for emerging diseases and during pandemics. Without this funding the Bioterrorism and Chemical Terrorism response laboratories uman testing and will not be able to respond to terror attacks, outbreaks, or pandemics, leaving the state of West Virginia unprepared and without testing capabilities. This will gravely impact citizens. The state federal grant atively impacted due to lack of testing capabilities, and can result in financial penalty by the federal government for not meeting requirements. Without funding to support the supplies needed to perform the testing in the Threa the OLS is at risk of losing certification with the Laboratory Response Network and the Federal Select Agent Program. This could have a significant and critical impact to our ability to respond to public health threats and could ences in the event of emerging and new pathogens. In addition, the OLS and the Center for Threat Preparedness could see even further reductions in funding if the OLS is unable to meet the goals and objectives set forth in edness programs, or if the overall Public Health Emergency Preparedness federal grant continues to decrease as it has been trending the last several years. The inability to fully fund these critical lab testing supplies will nd CT laboratories from performing clinical and environmental testing on organisms, toxins and chemical agents that can cause severe illness and death, and delay or prevent public health response to emerging infectious ts such as toxic metals.

gs to budget if improvement is approved:

pated direct cost savings, ensuring that the OLS is able to meet the requirements set forth in the Public Health Emergency Preparedness Cooperative Agreement and those set forth by other CDC threat preparedness me further loss of federal grants funds and keep the OLS within the prescribed goals and objectives of those programs. Investing in these critical resources yields a strong return by enabling testing capabilities that can help odborne, respiratory illnesses, as well as antibiotic-resistant organisms within communities.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

H

	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0422	Federal	Lottery	Special	Other	Total	General Fund 0422	Federal	Lottery	Special	Other	To
ild Adolescent & Young Adult Health & Admin												
Expenses												
	0					0	400,537					4
nfant, Child Adolescent & th & Admin	**0**					**0**	**400,537**					**4**
TRATION-ICAH	**0**					**0**	**400,537**					**4**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**400,537**				

Child and Family Health (OMCFH) is soliciting an improvement request for funds for the permanent budget increase to match federal dollars as required by the Health Resources and Services Administration (HRSA) Maternal, od Home Visiting (MIECHV) Program. Current federal base funding is $6,378,515 per year; additional federal funding (currently $1,201,610) is available to support evidence-based home visiting services if the state matches ery $3 (1,201,610/3=400,537). If received, funds will be distributed to home visitation agencies via a sub recipient grant agreement for the period of 9/30/2026 to 9/29/2027.

the program or the effects if improvement is not funded:

siting programs provides support to at-risk children and their families in the least restrictive environment. Evidence-based home visiting models used in West Virginia support pregnant mothers and their children up to age 5 enting child abuse, improving reading proficiency outcomes in children, and preparing young children for continued growth and success in school and life. These funds will support service delivery to an estimated 400 s the state. Without funding for this improvement, West Virginia will lose fiscal opportunity and access to resources needed for community-level support and intervention for pregnant women, children, and their families. Home interaction and educational opportunities to support families, increase participation in well-child visits, safe sleep practices for infants, and increase in general health outcomes. See https://data.hrsa.gov/topics/mchb/miechv fo ata on West Virginia's current work.

gs to budget if improvement is approved:

d Early Childhood Home Visiting (MIECHV) program demonstrates significant long-term cost savings and a positive return on investment by improving maternal and child health outcomes and reducing the need for governmen tudies have found a return on investment of $1.80 to $5.70 for every dollar spent on home visiting programs like those funded by MIECHV. While evidence-based home visiting programs generally demonstrate cost-savings and return on investment can vary depending on the specific program model, geographic location, and target population served. Based on Return on Investment (ROI) estimates provided, this may suggest a $720,965 mprovement alone. ($400,536*$1.80 = $720,964.80 to $400,536*$5.70 = $2,283,055.20).

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0417	Federal	Lottery	Special	Other	Total	General Fund 0417	Federal	Lottery	Special	Other	To
	0					**0**	**6.00**					
ental Health Services												
e Benefits												
	0					0	330					
Fees	0					0	1,200					
curity Matching	0					0	28,075					
ployees Ins	0					0	79,872					
Compensation	0					0	2,202					
nd Retirement	0					0	33,030					
Contribution	0					0	864					
Services												
Perm Pos(W Pr Deduc)	0					0	367,000					3
Environmental Health	**0**					**0**	**512,573**					**5**
TRATION-EHS	**0**					**0**	**512,573**					**5**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**512,573**					

he Radiological Health Program within BPH to begin the process of becoming an agreement state, which means WV will begin regulating radioactive material at a state level. These materials are currently regulated federally ry Commission (NRC). In order for West Virginia to complete the application process and enter into an agreement with the NRC, new staff will need to be hired (anticipate 6 new staff). These staff members will need to and required training prior to the agreement being put into place. Once the agreement is put into place this staff will perform review of potential licensees, inspections at facilities that house nuclear materials, as well as complaints received regarding these materials. West Virginia will also need to make legislative changes to complete the agreement process. These materials are currently regulated federally by the Nuclear Regulatory am will be an ongoing budgetary need for the following positions: three field staff (salary $60,000, classification TBD), one supervisor/chief (salary $70,000, classification TBD), one environmental program manager (salary $40,000) for administrative support. Fringes $145,573. After the program is implemented, it will be self-sustainable.

the program or the effects if improvement is not funded:

support the start up of the NRC program, once fully implemented, the program should be self-sustained based on the current $1,300,000 in fees currently collected by the federal government. Once established, the program 0,000 per year in revenue. Regulated industry in West Virginia would expect to see minimal impact from this change and would simply be regulated by the state instead of the federal government.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0417	Federal	Lottery	Special	Other	Total	General Fund 0417	Federal	Lottery	Special	Other	To
	0					0	6.00					

ive will result in WV not having capacity to become an agreement state. Once established, the program may generate up to $500,000 per year in revenue.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

IATCH

	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0419	Federal	Lottery	Special	Other	Total	General Fund 0419	Federal	Lottery	Special	Other	To
y Services												
Expenses												
aint Contracts	0					0	75,000					
Laboratory Services	**0**					**0**	**75,000**					
REAT PREP MATCH	**0**					**0**	**75,000**					

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**75,000**					

Services (OLS) is soliciting an improvement request for a permanent budget increase to support the purchase of preventative maintenance and service agreements for laboratory equipment in the Threat Preparedness e Bioterrorism (BT) and Chemical Terrorism (CT) Response Laboratories are required by the Centers for Disease Control and Prevention (CDC) to obtain and sustain maintenance agreements for equipment valued at more uipment that is used for assays cleared by the FDA and those which involve human diagnosis. The federal grant (Public Health Emergency Preparedness Cooperative Agreement - PHEP) that the OLS has relied on for the longer able to provide funding for these service contracts due to federal award cuts. To meet the federal requirements to perform human diagnostic testing, another funding source must be identified to fund these contracts or ith the Laboratory Response Network and the Federal Select Agent Program. The OLS's BT and CT Labs are requesting funding in perpetuity for the cost of maintaining these contracts at a cost of $75,000 per year.

the program or the effects if improvement is not funded:

Response Laboratory (CT) performs testing for agents of chemical terrorism, heavy metals, and other chemicals which can negatively impact the people of West Virginia. These samples are submitted by hospitals, law cal health departments. The Bioterrorism Response Laboratory (BT) performs testing for highly infectious federally regulated bacteria, viruses, and toxins. The lab receives samples from West Virginia hospitals, the FBI and The Bioterrorism Response Laboratory is also the first laboratory in the state to bring on testing for emerging diseases and during pandemics. Without this funding the Bioterrorism and Chemical Terrorism response cease all human testing and will not be able to respond to terror attacks, outbreaks, or pandemics leaving the state of West Virginia unprepared and without testing capabilities. The state federal grant funding can also be to the lack of testing capabilities, and the same can be financially penalized by the federal government for not meeting the requirements. Without funding to support the ongoing preventative maintenance and support ents used in the Threat Preparedness Section, the OLS is at risk of losing certification with the Laboratory Response Network and the Federal Select Agent Program. This could have a significant and critical impact to the c health threats and could lead to serious consequences in the event of emerging and new pathogens. In addition, the OLS and the Center for Threat Preparedness could see even further reductions in federal funding if the e goals and objectives set forth in the CDC's threat preparedness programs and if federal awards continue to dwindle. The inability to fully fund these critical lab testing capabilities will prevent the BT and CT laboratories from nvironmental testing on organisms, toxins and chemical agents that can cause severe illness and death, and delay or prevent response to emerging infectious diseases.

gs to budget if improvement is approved:

pated direct cost savings, ensuring that the OLS is able to meet the requirements set forth in the Public Health Emergency Preparedness Cooperative Agreement and those set forth by other CDC threat preparedness me further loss of federal grants funds and keep the OLS within the prescribed goals and objectives of those programs. The return on investment is having a state lab with the capabilities to respond to emerging threats. This pidly deploy public health measures to prevent further spread of illness and mitigate outbreaks that could lead to widespread illness and potential death.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Services
ERVICES

	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0484	Federal	Lottery	Special	Other	Total	General Fund 0484	Federal	Lottery	Special	Other	To
ervices												
Expenses												
ervice Payments	0					0	126,451,671					126,4
Medical Services	**0**					**0**	**126,451,671**					**126,4**
D SERVICES	**0**					**0**	**126,451,671**					**126,4**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
	126,451,671					

an Services, Bureau for Medical Services is requesting this increase in general revenue to restore the appropriation that was funded by alternate sources (surplus, prior year, expirations) to cover SFY2026 need. This increase appropriation is equivalent to the SFY2026 state funding supporting the program.

the program or the effects if improvement is not funded:

efit the bureau by continuing to make timely payments to providers for medical services.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Services
ERVICES

Match	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0484	Federal	Lottery	Special	Other	Total	General Fund 0484	Federal	Lottery	Special	Other	To
ervices												
Expenses												
ervice Payments	0					0	14,300,000					14,3
Medical Services	**0**					**0**	**14,300,000**					**14,3**
D SERVICES	**0**					**0**	**14,300,000**					**14,3**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
	14,300,000				

ue needed to serve as match for payments to privatized state long-term facilities, assuming full bed capacity.

the program or the effects if improvement is not funded:

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Services
ERVICES

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0496	Federal	Lottery	Special	Other	Total	General Fund 0496	Federal	Lottery	Special	Other	To
Services And Employee Benefits												
e Benefits												
curity Matching	0					0	96,053					
Compensation	0					0	8,787					
nd Retirement	0					0	113,004					1
Services												
Perm Pos(W Pr Deduc)	0					0	1,255,628					1,2
Personal Services And s	**0**					**0**	**1,473,472**					**1,4**
vices												
e Benefits												
curity Matching	0					0	102,491					1
Compensation	0					0	9,377					
nd Retirement	0					0	120,577					1
Services												
Perm Pos(W Pr Deduc)	0					0	1,339,775					1,3
Social Services	**0**					**0**	**1,572,220**					**1,5**
ective Services Case Workers												
e Benefits												
curity Matching	0					0	183,171					1
Compensation	0					0	16,759					
nd Retirement	0					0	215,495					2
Services												
Perm Pos(W Pr Deduc)	0					0	2,394,399					2,3
Child Protective Services	**0**					**0**	**2,809,824**					**2,8**
. OFFICE-SS	**0**					**0**	**5,855,516**					**5,8**

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Services
ERVICES

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0496	Federal	Lottery	Special	Other	Total	General Fund 0496	Federal	Lottery	Special	Other	To

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
	5,855,516					

plits for the Operational costs for the Bureau for Social Services are evaluated and changed yearly based on time studies completed by county office workers. Time studies reflect the time and effort worked on the different s. This is to ensure costs are allocated to benefitting programs accurately and helps to maximize federal dollars. Results change based on the makeup of the clientele. As such, there are some areas where the amount of arged to federal funds has decreased, and there are other areas where federal funds are capped, i.e. Social Services Block Grant funds which support child welfare staff placing a greater burden to general revenue dollars. a shift in funding has occurred, with a greater reliance upon state dollars. The time studies reflect more time spent on Social Services activities, which has capped federal funding. Examples of such costs are staff, rent, es, travel, etc that directly impacts the service delivery to clients.

t allocations are done at the end of the quarter when the time studies have been completed (after expenditures have been made), therefore the cost has already been incurred and thus could cause potential to overdraw ave sufficient general revenue to fund the overdraw.
mental and improvement request were submitted, the improvement was funded, the supplemental was not.

the program or the effects if improvement is not funded:

gs to budget if improvement is approved:
alance

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Services
ERVICES
RE

RE	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0492	Federal	Lottery	Special	Other	Total	General Fund 0492	Federal	Lottery	Special	Other	To
vices												
Expenses												
(Hhr/voc Rehab)	0					0	11,377,679					11,3
Social Services	**0**					**0**	**11,377,679**					**11,3**
L FOSTER CARE	**0**					**0**	**11,377,679**					**11,3**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
	11,377,679				

enditures related to foster children placed in out of state foster careÂ facilities; increased costs of foster children placed in psychiatric residential treatment facilities; monthly adoption subsidy rate increases; expenses of ices(SNS) are projected to increase by 5% annually over the SFY 2026 expenditures.

the program or the effects if improvement is not funded:

gs to budget if improvement is approved:

ld be less services offered to clients, placements that do not meet client's needs, and the inability to comply to court ordered services.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Services
ERVICES
SISTANCE-CENTRAL OFFICE
SISTANCE-CENTRAL OFFICE - SNAP | Priority:1
EFAU

	One-Time Request						On-Going Request					
	General Fund 0481	Federal	Lottery	Special	Other	Total	General Fund 0481	Federal	Lottery	Special	Other	To
Services And Employee Benefits												
e Benefits												
curity Matching	0					0	793,803					7
nd Retirement	0					0	1,058,404					1,0
Services												
Perm Pos(W Pr Deduc)	0					0	8,731,836					8,7
ersonal Services And s	**0**					**0**	**10,584,043**					**10,5**
xpenses												
Expenses												
al Services	0					0	3,220,374					3,2
Current Expenses	**0**					**0**	**3,220,374**					**3,2**
Expenses												
nal Services	0					0	4,203,502					4,2
ath	**0**					**0**	**4,203,502**					**4,2**
F FAMILY ASSISTANCE-	**0**					**0**	**18,007,919**					**18,0**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**18,007,919**				

ense change Effective October 1, 2026 (FFY2027). With the passage of HR1, West Virginia will assume 75% of all SNAP administrative expenses. This is a 25% increase.
om FY24 as the estimate, WV can expect to be responsible at a minimum for $33,449,547 in SNAP administrative expenses per year versus the $22,299,689 at the 50% rate.

the program or the effects if improvement is not funded:

ment-wide issue, there would need to be further considerations.

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Services
ERVICES
SISTANCE-CENTRAL OFFICE
SISTANCE-CENTRAL OFFICE - SNAP | Priority:1
EFAU

	One-Time Request						On-Going Request					
	General Fund 0481	Federal	Lottery	Special	Other	Total	General Fund 0481	Federal	Lottery	Special	Other	To

ment-wide issue, there would need to be further considerations.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Services
ERVICES
SISTANCE-CENTRAL OFFICE
SISTANCE-CENTRAL OFFICE | Priority:1
EFAU

	One-Time Request						On-Going Request					
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	To
Services And Employee Benefits												
Services												
Perm Pos(W Pr Deduc)	0					0	1,630,467					1,6
Personal Services And s	**0**					**0**	**1,630,467**					**1,6**
xpenses												
Expenses												
enses	0					0	3,846,107					3,8
Current Expenses	**0**					**0**	**3,846,107**					**3,8**
F FAMILY ASSISTANCE-	**0**					**0**	**5,476,574**					**5,4**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**5,476,574**					

lits for the Operational costs for the Bureau for Family Assistance are evaluated and changed yearly based on time studies completed by county office workers. Time studies reflect the time and effort worked on the different s. This is to ensure costs are allocated to benefiting programs accurately and helps to maximize federal dollars. Results change based on the time spent on the various programs that have differing match rates, ie TANF is s 50/50, SNAP is 50/50, LIHEAP is 100% federal, etc. As such, there are some areas where the amount of staff time that can be charged to federal funds has decreased, and there are other areas where federal funds have ing a greater burden to general revenue dollars. Over the past few years, a shift in funding has occurred, resulting in a greater reliance upon state dollars. Time and effort drives personal services costs, as well as the osts.
t allocations are completed at the end of the quarter when the time studies have been completed (after expenditures have been made), therefore the cost has already been incurred and thus could cause potential to overdraw ave sufficient general revenue to fund the overdraw.

the program or the effects if improvement is not funded:

ment-wide issue, it will require a deeper analysis.

gs to budget if improvement is approved:

ment-wide issue, it will require a deeper analysis.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Services
ERVICES
ERAL REVENUE

ces	Priority:1
EFAU	

	One-Time Request						On-Going Request					
	General Fund 0409	Federal Fund 8722	Lottery	Special	Other	Total	General Fund 0409	Federal Fund 8722	Lottery	Special	Other	To
inistrative Costs												
Expenses												
al Services	0					0	472,145					4
Of Claims		0				0		1,362,488				1,3
Chip Administrative Costs	**0**	**0**				**0**	**472,145**	**1,362,488**				**1,8**
ices												
Expenses												
Of Claims	0					0	981,251					9
Chip Services	**0**					**0**	**981,251**					**9**
RIATED GENERAL REVENUE	**0**	**0**				**0**	**1,453,396**	**1,362,488**				**2,8**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund	**1,453,396**	**1,362,488**			

able. Many administrative costs are based on program enrollment. Increased services costs result from higher enrollment.

the program or the effects if improvement is not funded:

serve increased membership, but may have to delay payments to vendors.

gs to budget if improvement is approved:

ngs at higher enrollment.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Services
ERVICES
IAL REVENUE

IAL REVENUE	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 5090	Other	Total	General	Federal	Lottery	Special Fund 5090	Other	To
ervices												
Expenses												
ervice Payments				336,768,783		336,768,783				0		
Medical Services				**336,768,783**		**336,768,783**				**0**		
ervices Administrative Costs												
Expenses												
ervice Payments				268,451		268,451				0		
Medical Services osts				**268,451**		**268,451**				**0**		
RIATED SPECIAL REVENUE				**337,037,234**		**337,037,234**				**0**		

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
				337,037,234		

an Services, Bureau for Medical Services is requesting this increase in spending authority for FY2027

the program or the effects if improvement is not funded:

gs to budget if improvement is approved:

authority will benefit the bureau by continuing to make timely payments to providers for medical services.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Services
ERVICES
RAL REVENUE
RAL REVENUE

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	To
ervices												
Expenses												
ervice Payments		1,329,404,935				1,329,404,935		0				
Medical Services		**1,329,404,935**				**1,329,404,935**		**0**				
RIATED FEDERAL REVENUE		**1,329,404,935**				**1,329,404,935**		**0**				

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
		1,329,404,935				

ceive and disburse federal funds from the U.S. Department of Health and Human Services. The funds that flow through this appropriation are for Medical Service payments to providers. It is currently projected that the s increased spending authority to cover expenses for SFY2027.

the program or the effects if improvement is not funded:

gs to budget if improvement is approved:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Services
ERVICES
RAL REVENUE

RAL REVENUE - Medical Services Admin	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	To
ervices Administrative Costs												
Expenses												
al Services		0				0		37,000,000				37,0
Medical Services osts		**0**				**0**		**37,000,000**				**37,0**
RIATED FEDERAL REVENUE		**0**				**0**		**37,000,000**				**37,0**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund		**37,000,000**				

an Services requests an increase in budget appropriation spending authority for Fund 8722, Consolidated Federal Funds Division of Human Services General Admin Fund, Appropriation 78900 (Medical Services ditional funding is for existing programs. It does not create a new program or significantly alter an existing program. This account is utilized to receive and disburse federal funds from the U.S. Department of Health and Humar t flow through this appropriation provide payments for payroll and operating costs for the Medicaid program. Operating costs include payroll and benefits, contracts for systems like the Medicaid Management Information rovider payments, eligibility system, third party liability, prior authorization, rent, etc, to operate the different aspects of the Medicaid system. While some of these costs have increased, a delay in receiving invoices timely, as ments of contract are met, have resulted in an increase in expenditures in the current fiscal year. The additional spending authority will bring this appropriation to SFY2025 level, and will allow the Department to process or the Medicaid program.

the program or the effects if improvement is not funded:

ntractual obligations would need covered by state funding.

gs to budget if improvement is approved:

ent will provide sufficient federal funds to cover estimated expenditures for the Medicaid program

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Services
ERVICES
PORTS
PORTS

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	To
l Health Program												
Expenses												
	0					0	10,000,000					10,0
Behavioral Health Program	**0**					**0**	**10,000,000**					**10,0**
IMUNITY SUPPORTS	**0**					**0**	**10,000,000**					**10,0**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**10,000,000**					

00,000 reduction incurred for SFY2026. State General Revenue funding is primarily utilized to provide grant funding to community based non profits for maintenance of the State's Behavioral Health Infrastructure. The arded to the States 13 comprehensive behavioral health centers (CBHC's) which provide for a wide range of mental health and substance use disorder services to include a minimum level of coverage for all 55 counties. In zations utilize the funding for behavioral health staffing and provision of services.

the program or the effects if improvement is not funded:

gs to budget if improvement is approved:

al Health was able to leverage its reappropriated balances to minimize the cuts and impact for the current year; however, the Bureau will need to implement significant cuts going forward which will impact Children and Adults e Use Disorder and Intellectual and Development Disabilities (IDD) programs. Of note is that a significant portion of the State's 21900 general revenue appropriations were implemented as a result of the Hartley Court Order 0 years of litigation and negotiations in the case. E.H., et al. v. Matin, et al. As a result of the state's efforts to increase funding and provide specific services, the case was dismissed in 2021. The continuation of the SFY2026 jeopardize the State's Infrastructure but could result in renewed legal action by the plaintiffs. In addition to the legal concerns, the state general revenue funding is utilized to provide Maintenance of Effort (MOE) for the State's and Mental Health Block Grants. Specifically, if the state cannot maintain its established level of funding, those block grants could be reduced resulting in additional cuts to programming.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

NESS CENTER & FIELD MAINTENANCE SHOP	Priority:1											
DJUTANT GENER												
	One-Time Request						On-Going Request					
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	To
oard Transfer												
s												
onstruction	1,400,000					1,400,000	0					
Armory Board Transfer	**1,400,000**					**1,400,000**	**0**					
NT GENERAL	**1,400,000**					**1,400,000**	**0**					

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**1,400,000**					

Armory is not sufficient to meet the federal requirements for the two Army units. This project will renovate a building we acquired from the WV Economic Development Authority in Martinsburg to increase the total space
r facility requirements that cannot be provided at the current location.

is $29,503,000. The total federal share is $22,127,250 and the total state share is $7,375,750. National Guard Bureau has awarded the federal funds for this project. As a result, we will need a state funding source to match the
ct will span over multiple years.

awarded in SFY2025 for a total cost of $1,899,000 and is fully funded. Construction contract budget is $26,485,000 (Federal $19,863,750 and State $6,621,250)

ed $1,400,000 State funding to award the construction contract. The total anticipated funding needed for 2027 is $5,400,000 with a federal share of $4,000,000.

year of the state funds needed for the construction contract for years 2028 and 2029 at an estimated cost totaling
s:

000,000 federal share)
,750 federal share)

the program or the effects if improvement is not funded:

moving an Army unit and Army Brigade to this location. These units currently operate out of 43% of the required space and are deficient 20,859sf. The current facilities do not meet Federal requirements. Lacking spaces
supply room, toilets/showers, locker room, privately owned vehicle parking, military parking and unheated storage space. Additionally, there is no maintenance training bay.

gs to budget if improvement is approved:

he West Virginia National Guard units that are currently assigned to the Martinsburg Armory. The new facility eill replace, older, more outdated facility with a new, modern and appropriately sized facility.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

UCATION PROGRAM							Priority:2						
DJUTANT GENER													
	One-Time Request						On-Going Request						
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	To	
ducation Fund													
Expenses													
ips	0					0	500,000					5	
College Education Fund	**0**					**0**	**500,000**					**5**	
NT GENERAL	**0**					**0**	**500,000**					**5**	

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**500,000**					

eficit in the National Guard Education Program. As a result of the reduction in SFY2026, the National Guard Education Program went from $4,000,000 in SFY2025 to $2,500,000. The total expenses for the National Guard
FY2025 were approximately $2,900,000.

/2026 budget, we are projecting a deficit of $400,000. The factors contributing to this increase in costs are more National Guard member participating in the program and increases in tuition and fees that most of the education
ented for SFY2026. We will be able to cover the SFY2026 $400,000 deficit with reappropriated funds from SFY2025.

ojecting a deficit of $500,000 with a total budget of $2,500,000. This would increase the total budget to $3,000,000.

the program or the effects if improvement is not funded:

cation Program is our #1 recruiting tool. Total number of individuals joining the National Guard would most likely decrease without this benefit and could result in the loss of federal funding if National Guard strength goals are

gs to budget if improvement is approved:

ings will be to the members of the National Guard. This will result in potential increased enrollment in State education institutions and National Guard members working in the State while attending school.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

CE PROJECTS | Priority:3

DJUTANT GENER

	One-Time Request						On-Going Request					
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	To
oard Transfer												
s												
nprovements	2,625,000					2,625,000	0					
Armory Board Transfer	**2,625,000**					**2,625,000**	**0**					
NT GENERAL	**2,625,000**					**2,625,000**	**0**					

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund	**2,625,000**					

5,000 State matching dollars and an increase in federal spending authority of $3,975,000 for the following facility maintenance/upgrade projects:

eplacement - $750,000 state share ($750,000 federal share)
C Replacement - $675,000 state share ($2,025,000 federal share)
eplacement - $600,000 state share ($600,000 federal share)
AC Replacement - $600,000 state share ($600,000 federal share)

50% federal share
eral share

the program or the effects if improvement is not funded:

are failing to maintain safe indoor air quality and temperature levels, posing an immediate risk to occupant health, safety, and mission-critical operations. Continued operation without upgrade risks complete system failure leading to potential building shutdown, equipment damage, and non-compliance with OSHA/ASHRAE standards.

nal Guard will have more energy efficient facilities to perform operations and duties, as well as, the local communities when they utilize our facilities through rental agreements.

gs to budget if improvement is approved:

gs in our utility costs that will enable us to operation in a more energy efficient manner. These projects will also result in savings due to not having to hire companies to perform short term fixes when HVAC systems need

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

MISSION
TE

	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 8627	Other	Total	General	Federal	Lottery	Special Fund 8627	Other	To
xpenses												
Expenses												
unications				0		0				350,000		3
Current Expenses				**0**		**0**				**350,000**		**3**
ER ADVOCATE				**0**		**0**				**350,000**		**3**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund				**350,000**		

ditional $350,000 per year annually for the purpose of hiring and retaining highly qualified experts and consultants on utility rate cases and other matters which have significant impacts on residential ratepayers. In recent an increasing number of major utility rate cases and filed a number of multiple related cases and proposals which warranted the hiring of experts and consultants. During the 2024-25 budget year, major rate cases were filed companies in the state. During the 2025-26 budget year, 4 of the 5 major utility companies filed major rate cases. Several of those rate cases included novel or complex issues which the utilities chose to present in multiple e Consumer Advocate Division decided it was in the public's interests to aggressively challenge the utilities in all of those multiple cases. We spent more than $525,000 during the 2025 budget year on consultants and experts uire at least $750,000 on experts and consultants during the 2026 budget year.

the program or the effects if improvement is not funded:

s request, in years where utilities concurrently file multiple rate requests and complex rate cases before the Commission, we would have to decide to not hire certain types of experts in some cases and limit the issues on which etent testimony. The CAD believes that the last major rate case filed in a budget year deserves the same level of scrutiny as the last major rate case filed in a budget year. Without the requested improvement, there would be for experts would be overwhelmed simply by the number of major rate cases filed by utilities in this state.

gs to budget if improvement is approved:

te a direct savings to our direct budget, we believe that the use of recognized experts in their respective fields benefits the state as a whole. It helps the Consumer Advocate Division build a better record and present stronger nd respond to the multiple rate requests presented each year to the Public Service Commission. Experts help us better scrutinize utility filings and present an adequate record for the Commission's consideration. It also from experts who are also experienced working in other jurisdictions, who bring an additional base of valuable knowledge and perspective to the Commission proceedings.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 9070	Other	Total	General	Federal	Lottery	Special Fund 9070	Other	To
				0		**0**				**1.00**		
Services And Employee Benefits												
e Benefits												
				0		0				97		
Fees				0		0				50		
curity Matching				0		0				10,825		
ployees Ins				0		0				10,000		
Compensation				0		0				2,000		
nd Retirement				0		0				12,734		
Contribution				0		0				240		
Services												
Perm Pos(W Pr Deduc)				0		0				123,992		
				0		0				1,000		
Personal Services And s				**0**		**0**				**160,938**		
xpenses												
Expenses												
(Real Prop) Bldg				0		0				8,485		
ts				0		0				10,000		
e Directed Trsf				0		0				125,000		
Current Expenses				**0**		**0**				**143,485**		
E WV BD OF				**0**		**0**				**304,423**		

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
				304,423	

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

	Priority:1
EFAU	

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 9070	Other	Total	General	Federal	Lottery	Special Fund 9070	Other	To
				0		0				1.00		

espectfully submits a request to increase our budget for objects 3202, 3263, 3271, 1200, 1203, 2200, 2201, 2202, 2203, 2205, 2207, 2208, and total FTE. These additional funds will increase our overall budget for Current Expenses by $143,485 for a total in that appropriation unit of $1,483,299, and will increase our overall budget for appropriation unit 00100 Personal Services and Employee Benefits by $160,938 for a total in that 516. These increases will accommodate the changing needs of the Board as we continue to serve the citizens of West Virginia in accordance with the Board's mission and statutory mandates to protect the public.

the program or the effects if improvement is not funded:

s requesting an increase of $8,485 to object 3202 Rent Expense. When the Board renewed the lease on our office space in December of 2025, the terms of the lease were renegotiated by the Real Estate Division and or's Office to increase rent to $15,498.75 per month, for a total of $185,985 per year. As our current budget is set at $177,500, the increase of $8,485 will resolve this budget issue.

ease of $10,000 to object 3263 Bank Costs in order to continue to absorb the credit card fees associated with the licensure and relicensure of prospective and active credential holders rather than passing the fees onto the er. The Board no longer accepts checks or cash, and allows prospective and active credential holders to pay fees online using a credit card. The Board has continually voted to absorb the cost of the 2.25% fee on credit card e burden on current and prospective credential holders, and as the number of applicants for credentials has increased, so must our budget to accommodate these new medical providers in the state.

an increase of $125,000 to object 3271 Legislative Directed Transfer in accordance with Title 11, Series 4 of the Board of Medicine Rule. As the number of applicants and licensees in the state increases, the Board must his object to provide for the mandatory funds which must be disbursed to the Physician Health Program.

an increase to object 1200 Personal Service Permanent Position by $123,992 and accordingly, increases to objects 2202 Social Security Matching by $10,825 and 2207 Pension Retirement by $12,734. Board of Medicine hnical and specialized, requiring new employees to have several months of training and strictly supervised work before they are able to perform the functions of their job independently. Additionally, these skilled positions ngthy, national certification processes specific to medical regulation. In FY2027, the Board will have 2 Certified Medical Board Executives, 2 Certified Medical Board Investigators, and 3-5 Certified Medical Board Licensure whose positions do not lend themselves to such certifications perform highly technical operations which, while not certifiable through the channels mentioned above, require a substantial amount of knowledge specific to Board strative hearing procedures, and laws and regulations in the State of West Virginia. As such, retention of the Board's current employees is of the utmost importance to maintain the maximum efficiency possible in Board oject 1200 will allow for these employees to continue to be compensated fairly given the technical knowledge required of their positions.

an increase to object 1203 Overtime by $1,000. The Board meets six times per year on weekends. In these meetings, some applicants are called in to discuss their applications and provide needed clarifications or ng for their scheduled appointment, applicants wait in the Board's waiting room or in the hallway outside the Board office if no Board employee is available to staff the waiting room. The Board needs our receptionist to be om for supervision, as the waiting room is out of visual or audible range of the Board room. This increase to object 1203 will allow for the receptionist to work on these days and keep applicants from waiting in the hallways

to increase our FTE from 17 to 18 and accordingly, increase the following objects (increase amounts in parentheses): 2200 PEIA Fees ($97), 2201 Personnel Fees ($50), and 2208 OPEB Contribution ($240). These increases hire an additional licensure analyst to assist with the growing number of applications received by this Board. From 2023 to 2025, the total number of credential holders licensed by the Board of Medicine has increased from e Board expects this number to continue to increase with the proliferation of telehealth and availability of new license types. Notably, four changes have been made (or are imminent) that will reduce the barrier for entry to olders who seek licensure in the State of West Virginia: the Universal Professional and Occupational Licensing Act of 2025 (UPOLA); the Interstate Medical Licensure Compact (IMLC) has recently admitted North Carolina; the rstate Podiatric Medical Licensure Compact (IPMLC); and the establishment of the Physician Assistant Compact (PAC). The Board is preparing for an increase in the number of applicants based on the passage of UPOLA , arriers to licensure for military spouses and West Virginia resi

gs to budget if improvement is approved:

e budget are unknown, it is anticipated that these increases will allow the Board to enhance efficiencies and adequately fund the agency, to meet the rising cost of operation.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

e
L INSTITUTIONS
stitutions

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 3041	Other	Total	General	Federal	Lottery	Special Fund 3041	Other	To
Services And Employee Benefits												
Services												
Perm Pos(W Pr Deduc)				0		0				170,000		1
Personal Services And s				**0**		**0**				**170,000**		**1**
xpenses												
Expenses												
ployee				0		0				80,000		
Current Expenses				**0**		**0**				**80,000**		
of Financial Institutions				**0**		**0**				**250,000**		**2**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
				250,000	

urrent expenses were depleted due to accumulated yearly travel costs being exponentially high because of 4 factors, having a almost completely flat budget for at least 10 years, being fully staffed for the first time in agency n on travel costs and back to onsite exams, which means examiners are traveling to institutions instead of working remotely.

the program or the effects if improvement is not funded:

fill our statutory examination requirements without appropriate travel funds.

gs to budget if improvement is approved:

agency. Revenue are collected from Financial Institutions for the purpose of regulating those financial institutions. We currently collect more that twice our appropriated budget per year and turn over to the general fund a e Revenue collected.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

WVOA

e
CONTROL ADMINISTRATION
CONTROL ADMINISTRATION

Priority:1

ISTRIBUTION CENTER AND SAL

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 7352	Other	Total	General	Federal	Lottery	Special Fund 7352	Other	To
xpenses												
Expenses												
				0		0				750,000		7
Current Expenses				**0**		**0**				**750,000**		**7**
L BEVERAGE CONTROL				**0**		**0**				**750,000**		**7**

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund				**750,000**		

increased $0.82 per case to $3.21 per case from $2.39 per case in February 2025 after solicitation of a new contract.

es times $0.82 per case equals $750,300 but the agency is requesting $750,000 since the cases are an estimate.

the program or the effects if improvement is not funded:

uld continue to provide uninterrupted delivery of cases of liquor to the 182 private retail liquor outlets in the State of WV. If not funded, it could impact delivery of liquor throughout the state.

gs to budget if improvement is approved:

o provide delivery of cases to the 182 private retail liquor outlets in the State of WV. If the agency would have to re-bid this contract the cost to the state would increase so there would not be any cost savings. The agency hat keeps the cost per case the same until January 31, 2028.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

e
CONTROL ADMINISTRATION
CONTROL ADMINISTRATION

Priority:2

NFORCEMENT AND LICENSI

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	To
ed												
Expenses												
educational					0	0					2,000	
harges					0	0					7,000	
p Mtr Veh/Air.					0	0					10,000	
eous					0	0					2,500	
sfers					0	0					460,000	4
unds					0	0					10,000	
Alterations												
epairs					0	0					5,000	
Unclassified					**0**	**0**					**496,500**	**4**
L BEVERAGE CONTROL					**0**	**0**					**496,500**	**4**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
					496,500

charged with the administrative enforcement of Delta 8/Hemp/Kratom with Senate Bills 220 and 679. The agency is required to transfer anything over $200,000 at the end of the fiscal year to General Revenue. The agency
g authority to be able to accomplish is duties.

the program or the effects if improvement is not funded:

ble to accomplish Delta 8/Hemp/Kratom enforcement activities in all 55 counties in the State.

gs to budget if improvement is approved:

y to accomplish these additional enforcement duties.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

ces
ERVICES
ERVICES

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General	Federal	Lottery Fund 5405	Special	Other	Total	General	Federal	Lottery Fund 5405	Special	Other	To
			0			**0**			**1.00**			
ervices And Nutrition For Senior Citlott Surplus												
Expenses												
			0			0			750,000			7
e Benefits												
			0			0			55			
Fees			0			0			200			
curity Matching			0			0			15,300			
ployees Ins			0			0			14,301			
Compensation			0			0			2,000			
nd Retirement			0			0			18,000			
Contribution			0			0			144			
Services												
Perm Pos(W Pr Deduc)			0			0			200,000			2
n-home Services And or Citlott Surplus			**0**			**0**			**1,000,000**			**1,0**
OF SENIOR SERVICES			**0**			**0**			**1,000,000**			**1,0**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund			**1,000,000**		

50,000 to support monitoring staff salaries and benefits across Dementia, In-Home Personal Care, Nutrition, and the new Innovation Grant program. This includes reassigning existing staff to expanded duties and adding new e nutritionist/auditor to meet federal requirements.

s $750,000 for program services in Dementia, In-Home Personal Care, and the Innovation Grant program. The Innovation Grant requires senior centers to demonstrate new fundraising or cost-saving measures to qualify for a .

the program or the effects if improvement is not funded:

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

ces
ERVICES
ERVICES

Priority:1

EFAU

	One-Time Request						On-Going Request					
	General	Federal	Lottery Fund 5405	Special	Other	Total	General	Federal	Lottery Fund 5405	Special	Other	To
			0			0			1.00			

center funding beyond state dollars.
ion and support.
revent misuse of state funds.
reporting standards.
use of state resources.

or noncompliance.
ng individuals with dementia, increasing reliance on costly long-term care.
dentify and correct inefficiencies in service delivery.

gs to budget if improvement is approved:

reduces reliance on state-funded long-term care facilities, easing pressure on an already strained system.
l reporting will reduce inefficiencies and lower future funding requests from senior centers.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

ces
ERVICES
ERVICES

Maintenance Project	Priority:2
EFAU	

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 5409	Other	Total	General	Federal	Lottery	Special Fund 5409	Other	To
xpenses												
Expenses												
				0		0				1,000,000		1,(
Current Expenses				**0**		**0**				**1,000,000**		**1,(**
OF SENIOR SERVICES				**0**		**0**				**1,000,000**		**1,(**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
				1,000,000	

1,000,000 ongoing increase in spending authority for appropriation 5409-13000, using carryover funds to address county aging providers deferred maintenance. Systematic management of maintenance will prevent minor to costly, large-scale projects. Senior centers, which prioritize program services, often lack capital for major repairs (e.g., flood damage). State assistance ensures centers remain open to deliver federally required services anc

so support replacement of the antiquated reporting system used by all county senior centers. The current system, in place for decades, cannot meet evolving federal data requirements. By managing maintenance more n be redirected over time to cover both the systems replacement and its ongoing updates, ensuring compliance and long-term functionality.

the program or the effects if improvement is not funded:

uces long-term costs, preserves resources for core services, and maintains compliance with federal obligations.

incur higher costs as deferred issues escalate into multimillion-dollar projects, draining resources from essential senior services.

gs to budget if improvement is approved:

nt full replacement of equipment and structures, lowering overall state expenditures and creating long-term savings.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

n
RTMENT TOURISM
RTMENT OF TOURISM

e Match	Priority:1
EFAU	

	One-Time Request						On-Going Request					
	General	Federal	Lottery Fund 3534	Special	Other	Total	General	Federal	Lottery Fund 3534	Special	Other	To
r Competitive Arts Program												
Expenses												
			0			0			1,028,838			1,(
Grants For Competitive Arts			**0**			**0**			**1,028,838**			**1,(**
RGINIA DEPARTMENT OF			**0**			**0**			**1,028,838**			**1,(**

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund			**1,028,838**		

e funds have been included in the state budget. They were omitted in FY 2026, so this request is asking to reinstate them. The funds are used as the required state match/cost share for the National Endowment for the Arts
ation is used for grants, operational expenses used as a part of the required match.

the program or the effects if improvement is not funded:

would lose the $1,028,838 award from the National Endowment for the Arts which would eliminate arts and education grants, folk art grants, community arts grants, creative aging for lifelong learning, professional developmen
uth engagement through public art grants. Such loss would also result in the elimination of several positions and some operating funding for the State Arts Office.

gs to budget if improvement is approved:

irginia to draw down $1,028,838 from the National Endowment for the Arts.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

n
RTMENT TOURISM
RTMENT OF TOURISM

tion Office - State Match	Priority:2
EFAU	

	One-Time Request						On-Going Request					
	General	Federal	Lottery Fund 3534	Special	Other	Total	General	Federal	Lottery Fund 3534	Special	Other	To
reservation Grants												
Expenses												
			0			0			417,933			
Historic Preservation Grants			**0**			**0**			**417,933**			
RGINIA DEPARTMENT OF			**0**			**0**			**417,933**			

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
			417,933		

e funds have been included in the state budget. They were omitted in FY 2026, so this request is asking to reinstate them. The funds are used as the required state match for the National Park Services annual state award for vation Office. The state appropriation is used for grants, operational expenses used as a part of the required match.

the program or the effects if improvement is not funded:

would lose the $880,133 award from the National Park Service which would eliminate community development grants and survey and planning grants. Such loss would also result in the elimination of several positions and for the State Historic Preservation Office.

gs to budget if improvement is approved:

ontinue to draw down our federal funds of nearly $1 million.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

n
RTMENT TOURISM
RTMENT OF TOURISM

rcheological Curation | Priority:3

EFAU

	One-Time Request						On-Going Request					
	General	Federal	Lottery Fund 3534	Special	Other	Total	General	Federal	Lottery Fund 3534	Special	Other	To
r Competitive Arts Program												
xpenses												
			0			0			43,174			
Grants For Competitive Arts			**0**			**0**			**43,174**			
RGINIA DEPARTMENT OF			**0**			**0**			**43,174**			

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund			**43,174**			

e funds have been included in the state budget. They were omitted in FY 2026, so this request is asking to reinstate them. These state funds are needed for the Grave Creek Archeological Complex to support a portion of
. This is the only direct funding appropriated to this state-owned facility.

the program or the effects if improvement is not funded:

s to continue operations at Grave Creek Archeological Complex without pulling funds from one of our other facilities.

gs to budget if improvement is approved:

s facility, these operational funds would have to be pulled from one of our other facilities. Unfortunately, they all have a backlog of deferred maintenance so we are just shifting the problem to another state historical site.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

ortation
YS
OF

	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	To
Construction												
sets												
nt Cap Asst Pr				0		0				0		
nterstate Construction				**0**		**0**				**0**		
eral Aid Programs												
sets												
nt Cap Asst Pr				0		0				0		
Other Federal Aid Programs				**0**		**0**				**0**		
an Programs												
sets												
nt Cap Asst Pr				0		0				0		
Appalachian Programs				**0**		**0**				**0**		
YS DIVISION OF				**0**		**0**				**0**		

	General	Federal	Lottery	Special	Other	
Time+On-Going) by Fund				**0**		

nguage to budget for fund 9017. "The Cabinet Secretary of the Department of Transportation shall have the authority to transfer between appropriations 27800, 27900, and 28000."

the program or the effects if improvement is not funded:

ederal funding is utilized in the most efficient way possible. This mechanism will also ensure that payroll, P-Card, and vendor payments are made on time and without error throughout the fiscal year. This results in more federa
and prevents costly penalties and vendor disputes.

gs to budget if improvement is approved:

f Highways to utilize the approved spending authority within the State Road Fund's budget more efficiently and effectively. It will allow the Division to manage unexpected changes throughout the state fiscal year, federal fiscal
This will result in better business processes, timely payments and better utilization of funds. This does not allow for an overall increase to the total budget amount.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

ortation
TIMODAL TRANSPORTATION FACILI
TY

t	Priority:1

EFAU

	One-Time Request						On-Going Request					
	General Fund 0506	Federal	Lottery	Special	Other	Total	General Fund 0506	Federal	Lottery	Special	Other	To
ets												
sets												
nt Cap Asst Pr	0					0	1,100,000					1,
Other Assets	**0**					**0**	**1,100,000**					**1,**
AIL AUTHORITY	**0**					**0**	**1,100,000**					**1,**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
	1,100,000					

rties have expanded by an additional 23.5 miles of track and eleven bridges with the addition of Cass, BCGR, and Durbin to Cass. This has resulted in more obligations for bridge inspections, routine maintenance, and repairs. The State Rail Authority must have the appropriate funding to maintain the additional property.

the program or the effects if improvement is not funded:

oved there are major risks of infrastructure failures for the associated rail sections and bridges. This could lead to injuries, loss of tourism, and delayed rail transport.

gs to budget if improvement is approved:

d inspections reduce the need for major repairs, reconstruction, and line failures that is much more costly to remedy.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

ortation
TIMODAL TRANSPORTATION FACILI
RITY

Priority:2

EFAU

	One-Time Request						On-Going Request					
	General	Federal Fund 8830	Lottery	Special Fund 8254	Other	Total	General	Federal Fund 8830	Lottery	Special Fund 8254	Other	To
xpenses												
Expenses												
enses		500,000		5,000		505,000		0		0		
Current Expenses		**500,000**		**5,000**		**505,000**		**0**		**0**		
PORT AUTHORITY		**500,000**		**5,000**		**505,000**		**0**		**0**		

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
		500,000		5,000		

within Multimodal and has some outstanding cash available. Multimodal just needs the spending authority to utilized the fund.
an 11 state coalition to designate the Ohio River as M-70 in the Marine Highway Program administered through US Maritime. United States Marine Highway Program | MARAD In 2024, we partnered with Pennsylvania
Allegheny as M-79. This year we received approval in our partnership with Kentucky to designate the Big Sandy as M-23. In all these endeavors, the partner states have borne the costs in application to MARAD. We believe i
to designate the Kanawha in the program. Public Port believe that the cost would well be within the improvement amount. If we have additional funds left, Public Port would like to conduct a feasibility study for a public/private
the Kanawha/Ohio juncture region to use for economic development. Having such a study would allow us to seek grant opportunities.

the program or the effects if improvement is not funded:

remain and with prices ever increase Public Port will have to pay a greater price for this study in the future.

gs to budget if improvement is approved:

study completed and Public Port will be able to seek grant opportunities.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

's Assistance

ort - SAI							Priority:1					
ETERANS NURSING FACILITIY,VETERANS HO												
	One-Time Request						On-Going Request					
	General	Federal	Lottery	Special Fund 6703	Other	Total	General	Federal	Lottery	Special Fund 6703	Other	To
s												
nprovements				1,800,000		1,800,000				0		
Buildings				**1,800,000**		**1,800,000**				**0**		
				1,800,000		**1,800,000**				**0**		

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other	
				1,800,000		

esting a Spending Authority Increase in our Special Revenue Fund - 6703 Veterans Facility Support. This fund receives a portion of the Fireworks Safety Fee to be used for the operation, construction and equipping of
Department has three major projects at two of our Veterans facilities planned in FY2026-2028 which will utilize funds in the Veterans Facility Support Fund. 1. Kitchen Expansion at our Veterans Nursing Faciltiy in Clarksburg.
at our Veterans Nursing Facility. 3. Facility-wide roof replacement at our Veterans Home in Barboursville.

the program or the effects if improvement is not funded:

ans Nursing Facility to include a central kitchen will provide our residents with a more home-like dining experience. Having an in-house kitchen will allow for food be prepared based on the preferences and dietary restrictions o
nore compelling social experience. 2. Replacing the elevators will also keep the Veterans Nursing Facility in compliance with Federal Code as elevators in healtcare facilities must remain functional for patient transport and

gutters at the Veterans Home are at the end of their useful life. The roof leaks will continue as the roofs deteriorate due to age and significant weather events. Water damage threatens the well-being of the residents as mold
eading to structural damage and health issues such as asthma and respiratory illness.

gs to budget if improvement is approved:

Facility contracts with the Louis A Johnson VA Medical Center for meal service for our residents. The VA charges per resident, per meal, roughly $12.00 in FY2025, and the cost per meal increases every year. In 2025, the
A meals. The cost is estimated to increase this FY by $74K. 2. The elevators at the Veterans Nursing Facility are original to the 2008 construction of the building and have surpased thier useful life. Parts and electrical
ngly difficult to find becuase the manufacturer has stopped producing for this model. In recenet years, the facility has incurred costs of $79K for elevator repairs. The most recent quote to fix the elevators is $212k. Replacing
evators will decrease not only repair costs, but energy costs as well as newer elevators are more energy effecient. 3. The warranty for the existing roofs at the Veterans Home expired March 9, 2025. Prior to the expiration, the
mange during several major weather events and experienced heavy leaking. During the storm on April 3, 2025, and the most recent storm in August, the roofs began leaking heavily into resident rooms and the residents
peditiously to rooms in another building. A leaking roof causes costly interior damage as well, including ceiling stains, bubbling plaster, sagging drywalls, structural damage to wooden components like rafters and studs due to
hazards, and health problems from mold and mildew growth. Water damage can also lead to warped floors, weakened foundations, and the attraction of pests like termites.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

's Assistance

							Priority:2					
ETERANS CEMETA												
	One-Time Request						On-Going Request					
	General	Federal Fund 8858	Lottery	Special	Other	Total	General	Federal Fund 8858	Lottery	Special	Other	To
ed												
ovements					0	0					15,000	
Jnclassified					**0**	**0**					**15,000**	
Cemetery												
ovements		0				0		15,000				
Veterans Cemetery		**0**				**0**		**15,000**				
		0			**0**	**0**		**15,000**			**15,000**	

	General	Federal	Lottery	Special	Other
Time+On-Going) by Fund		**15,000**			**15,000**

esting an ongoing increase in Spending Authority for the Veterans Cemetery Donation Fund as well as their Federal Fund. This requested increase will cover the 2% reduction in General Revenue appropriation for the Cemetery to proceed with necessary land improvements.

the program or the effects if improvement is not funded:

rms with excessive rainfall, the West Virginia Veterans Memorial Cemetery is experiencing erosion in the creek surrounding the gravesites and war memorials. Without irrigation repairs, the errosion will lead to a decline in ardize the stability of the war memorials and monuments close to the erosion site. Minor problems left unaddressed will cause more extensive damage and be more costly to correct.

gs to budget if improvement is approved:

neral Revenue appropriations, the West Virginia Veterans Cemetery will need increased spending authority for their Donation Fund (6706) and their Federal Fund (8858-DCKM-80800) to support the operations and upkeep of

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

's Assistance

101							Priority:3					
ETERANS NURSING FACILIT												
	One-Time Request						On-Going Request					
	General	Federal Fund 8858	Lottery	Special	Other	Total	General	Federal Fund 8858	Lottery	Special	Other	To
oronavirus Pandemic												
s												
nprovements		0				0		(1,899,500)				(1,8
ederal Coronavirus		**0**				**0**		**(1,899,500)**				**(1,8**
		0				**0**		**(1,899,500)**				**(1,8**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
		(1,899,500)			

ginia Veterans Nursing Facility received one-time COVID funding from the US Department of Veterans Affairs. The funding will be fully expend by the end of this fiscal year and Department is requesting an on-going reduction o further funding of this type is anticipated.

the program or the effects if improvement is not funded:

f this request is approved, would be the overall Spending Authority for the Department will be reduced.

gs to budget if improvement is approved:

one-time COVID funding, the Veterans Nursing Facility will maintain adequate Spending Authority in the Federal Fund and Special Revenue Fund (Veterans Facility Support) to cover anticipated facility repairs.

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request

's Assistance

							Priority:1				
ETERANS HO											
	One-Time Request						On-Going Request				
	General	Federal Fund 8728	Lottery	Special	Other	Total	General	Federal Fund 8728	Lottery	Special	Other	To
nd Alterations											
s											
nprovements		0				0		550,000				5
Repairs And Alterations		**0**				**0**		**550,000**				**5**
s											
nprovements		0				0		1,300,000				1,3
Buildings		**0**				**0**		**1,300,000**				**1,3**
oronavirus Pandemic											
s											
nprovements		0				0		(1,599,500)				(1,5
Federal Coronavirus		**0**				**0**		**(1,599,500)**				**(1,5**
NS HOME		**0**				**0**		**250,500**				**2**

Time+On-Going) by Fund	General	Federal	Lottery	Special	Other
		250,500			

ginia Veterans Home received one-time COVID funding from the US Department of Veterans Affairs. The funding will be fully expend by the end of this fiscal year. While the one-time COVID funding has been depleted, other
ities necessitates spending authority for anticipated facilty repairs in other appropriations.

the program or the effects if improvement is not funded:

ings, if this request is approved, would be the buildings and equipment can be serviced timely, thus extending the useful life. Without properly maintained equipment, a critical piece of equipment could break down at any point
erans Home out of compliance with the Code of Federal Regulations 38 CFR 59.130, which states the physical environment of a State home must be designed, constructed, equipped, and maintained to protect the health and
rsonnel and the public.

gs to budget if improvement is approved:

equesting an on-going increase to the Repairs and Alterationsand Building appropriations within the Veterans Home Federal Fund (8728). With the depletion of the one-time COVID funding, other federal funding opportunities
uthority for anticipated facility repairs in other appropriations.