

STATE OF WEST VIRGINIA

SUPPLEMENTAL APPROPRIATION REQUESTS

2025 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled October 2024

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**WEST VIRGINIA STATE AGENCY
SUPPLEMENTAL APPROPRIATION REQUESTS
FOR FISCAL YEAR 2025**

Submitted in October 2024

Compiled by the Budget Division, Legislative Auditor's Office

SUPPLEMENTAL APPROPRIATION FY 2025 REQUESTS AS OF OCTOBER 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Department of Administration				
Secretary of Administration Secretary's Office General Fund	1	0186	\$ 581,900.00	To fund the increase in principal, interest, and fees associated with bond recalculation.
ON-GOING REQUEST				
Aviation Division Travel Management General Fund	1	0615	\$ 425,000.00	Aircraft maintenance.
ONE-TIME REQUEST				
Public Defender Services Appointed Counsel Fees General Fund	1	0226	\$ 20,000,000.00	To pay for court-appointed counsel for the remainder of the year.
ONE-TIME REQUEST				
Public Defender Services Mon County PDC General Fund	1	0226	\$ 2,600,000.00	To fund the public defender corporation operating in Monongalia County.
ON-GOING REQUEST				
Department of Commerce				
Secretary of Commerce Office of Cabinet Secretary of Commerce General Fund	1	0606	\$ 1,000,000.00	To ensure continued operations for the Communication division.
ONE-TIME REQUEST				
Department of Homeland Security				
Division of Corrections and Rehabilitation Operating Expenses Prisons General Fund	1	0450	\$ 11,085,062.00	To fund anticipated operating expenses.
ONE-TIME REQUEST				
Division of Corrections and Rehabilitation Operating Expenses Juvenile Centers General Fund	2	0570	\$ 3,500,000.00	To fund anticipated operating expenses.
ONE-TIME REQUEST				
Division of Corrections and Rehabilitation Medical for Juvenile Centers General Fund	4	0570	\$ 5,500,000.00	To sustain paying medical operating expenses.
ONE-TIME REQUEST				
Division of Corrections and Rehabilitation PEIA Premium Increases General Fund	5	0570	\$ 1,000,000.00	To sustain paying the increased PEIA benefit costs.
ONE-TIME REQUEST				
Division of Corrections and Rehabilitation Correctional Ofcr Vacant Positions Salary Increase General Fund	6	0570	\$ 1,044,000.00	To sustain personal services funding which was affected by necessary DOP minimums on vacant positions.
ONE-TIME REQUEST				
Division of Corrections and Rehabilitation Parole Services General Fund	3	0450	\$ 1,200,000.00	To sustain personal services and operating expense funding.
ONE-TIME REQUEST				
Division of Corrections and Rehabilitation Regional Jail Authority Admin. Office Special Fund	7	6675	\$ 5,272,254.00	To move and request new funding for maintenance and current projects.
ONE-TIME REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2025				
REQUESTS				
AS OF OCTOBER 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Fire Commission PEIA Special Fund	1	6152	\$ 130,000.00	To support increase in PEIA premiums.
ONE-TIME REQUEST				
Fire Commission Personal Services increase Special Fund	2	6152	\$ 50,000.00	To sustain personal services funding which was affected by necessary DOP minimums on vacant positions.
ONE-TIME REQUEST				
Fire Commission Vehicle Replacement Special Fund	3	6152	\$ 300,000.00	To replace vehicles.
ONE-TIME REQUEST				
Division of Administrative Services BRIM General Fund	1	0619	\$ 35,232.00	To appropriate and fund money to cover BRIM premium.
ONE-TIME REQUEST				
Division of Administrative Services PEIA Premium Increases General Fund	2	0619	\$ 60,000.00	To support increase in PEIA premiums.
ONE-TIME REQUEST				
Elected Officials				
Department of Agriculture New Facility-Laboratory Request General Fund	1	0131	\$ 85,000,000.00	To finalize the design and start of a building construction.
ONE-TIME REQUEST				
Department of Agriculture WV Grown Promotional Program General Fund	2	0131	\$ 1,000,000.00	To establish a new WV Grown program for statewide agribusiness and agritourism development.
ON-GOING REQUEST				
Department of Agriculture Drought Response and preparedness General Fund	3	0131	\$ 10,000,000.00	To recover and prepare for the state's agricultural community in the wake of the 2024 statewide drought.
ONE-TIME REQUEST				
Department of Health				
Division of Health Diagnostic Immunology General Fund	1	0419	\$ 138,656.00	To fund the cost of a new shipping system as well as new refrigerators/freezers.
ONE-TIME REQUEST				
Division of Health Environmental Chemistry General Fund	1	0419	\$ 250,000.00	To fund the purchase of a new GC/MS instrument dedicated for VOC testing.
ONE-TIME REQUEST				
Division of Health WIC-Basic program General Fund	3	0428	\$ 50,000.00	To fund expansion for the FMNP.
ONE-TIME REQUEST				
Division of Health Asbestos Licensing General Fund	2	0417	\$ 513,124.00	To fund necessary personal and equipment costs associated with compliance with federal regulations.
ONE-TIME REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2025				
REQUESTS				
AS OF OCTOBER 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Health Central Finance General Fund	1	0405	\$ 1,347,644.00	To fund personal costs to ensure competitiveness with the private sector.
ON-GOING REQUEST				
Human Rights Human Rights Commission rent General Fund	1	0416	\$ 80,000.00	To fund rent increase.
ONE-TIME REQUEST				
ON-GOING REQUEST				
Human Rights Human Rights Commission General Fund	1	0416	\$ 100,000.00	To utilize federal funds.
ONE-TIME REQUEST				
Human Rights Human Rights Commission moving expenses General Fund	2	0416	\$ 140,000.00	To fund moving costs.
ONE-TIME REQUEST				
Office of the Inspector General Fraud Forensic Team General Fund	1	0437	\$ 1,691,909.00	To fund the creation of a new Audit/Financial Integrity Unit.
ON-GOING REQUEST				
Office of the Inspector General OIG and OHFLAC key personnel General Fund	4	0437	\$ 505,000.00	To fund needed positions that did not come over with split from DHHR.
ON-GOING REQUEST				
Office of the Inspector General Case Management System General Fund	6	0437	\$ 315,000.00	To fund a system to manage complaints to be investigated across OIG.
ONE-TIME REQUEST				
Office of the Inspector General Document Imaging System General Fund	7	0437	\$ 250,000.00	To fund software purchase for record retention and management system.
ONE-TIME REQUEST				
Office of the Inspector General Hiring tool General Fund	8	0437	\$ 40,000.00	To reduce hiring and training employees who quit, as their personality does not match the position.
ONE-TIME REQUEST				
Office of the Inspector General Unfunded legislative mandate General Fund	9	0437	\$ 630,260.00	To protect residents in the 229 residential recovery facilities.
ON-GOING REQUEST				
Office of the Inspector General OHFLAC moving expenses General Fund	10	0437	\$ 360,056.00	To fund purchase of furniture and equipment related to move.
ONE-TIME REQUEST				
Office of the Inspector General Health Facility Licensure Federal Fund	1	8211	\$ 979,697.00	To match revenue appropriation.
ON-GOING REQUEST				
Office of the Inspector General OHFLAC CMS FRI's General Fund	2	0437	\$ 46,000.00	To fund additional survey team, equipment, etc., to meet an unfunded
		0437	\$ 104,000.00	federal mandate of handling facility reported incidents.
ONE-TIME REQUEST				
ON-GOING REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2025				
REQUESTS				
AS OF OCTOBER 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Office of the Inspector General OHFLAC fleet General Fund	5	0437	\$ 288,000.00	To fund vehicle replacement.
ONE-TIME REQUEST				
Office of the Inspector General Foster Care Ombudsman General Fund	3	0437	\$ 50,000.00	To fund personnel expense for inclusion of Juvenile Justice into program.
ON-GOING REQUEST				
Department of Human Services				
Division of Human Services IV-E Adoption expense out-of-state General Fund	1	0488	\$ 830,036.00	To fund current year expenses to equal FY 24 budget.
ON-GOING REQUEST				
Division of Human Services State only adoption expense out-of-state General Fund	1	0488	\$ 648,119.00	To fund current year expenses to equal FY 24 budget.
ON-GOING REQUEST				
Division of Human Services State funded emergency shelter General Fund	1	0489	\$ 133,000.00	To fund current year expenses to equal FY 24 budget.
ON-GOING REQUEST				
Division of Human Services Medley vendor payments General Fund	1	0492	\$ 120,000.00	To fund current year expenses to equal FY 24 budget.
ON-GOING REQUEST				
Division of Human Services State funded adoption expense General Fund	1	0488	\$ 4,751,000.00	To fund current year expenses to equal FY 24 budget.
ON-GOING REQUEST				
Division of Human Services Childcare Regular Certificates Other	1		\$ 15,708,061.00	To supplement the shortfall of paying by enrollment with state funds.
ON-GOING REQUEST				
Division of Human Services Other approved payments General Fund	1	0489	\$ 5,131,441.00	To fund current year expenses to equal FY 24 budget.
ON-GOING REQUEST				
Division of Human Services Adoption promotion and support services General Fund	1	0488	\$ 10,000.00	To fund current year expenses to equal FY 24 budget.
ON-GOING REQUEST				
Division of Human Services Appropriated Federal Revenue Federal Fund	1	8722	\$ 27,000,000.00	SEBT and SBHS
ON-GOING REQUEST				
Division of Human Services Appropriated Federal Revenue General Fund Federal Fund	1	0403 8816	\$ 411,137.00 \$ 591,637.00	To fund additional positions, and associated computer and operating expenses.
ONE-TIME REQUEST				
ON-GOING REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2025				
REQUESTS				
AS OF OCTOBER 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Human Services AMH Behavioral Health Services General Fund	1	0403	\$ 200,000.00	To fund homeless study in accordance with Senate Bill 239.
ONE-TIME REQUEST				
Division of Human Services CHIP Administration Federal Fund	1	8722	\$ 677,086.00	To fund administrative costs associated with higher enrollment.
ON-GOING REQUEST				
Division of Human Services CHIP Services Federal Fund	1	8722	\$ 4,455,143.00	To fund administrative costs associated with higher enrollment.
ON-GOING REQUEST				
Division of Human Services Medley Grants General Fund	1	0492	\$ 485,612.00	To fund current year expenses to equal FY 24 budget.
ON-GOING REQUEST				
Division of Human Services IV-E Waiver Implementation General Fund	1	0487	\$ 1,247,353.00	To fund current year expenses to equal FY 24 budget.
ON-GOING REQUEST				
Division of Human Services Non IV-E Guardianship In-State General Fund	1	0487	\$ 3,000,000.00	To fund current year expenses to equal FY 24 budget.
ON-GOING REQUEST				
Miscellaneous				
Board of Registered Nurses Hospital Finance Authority Special Fund	1	8520	\$ 140,000.00	To fund the mailing of the quarterly RN Nursing New Publication.
ONE-TIME REQUEST				
ON-GOING REQUEST				
Department of Revenue				
Division of Financial Institutions Special Fund	1	3041	\$ 100,000.00	To fund personal service expenses including travel expenses.
ON-GOING REQUEST				
Department of Transportation				
Division of Motor Vehicles Driver's License System Special Fund	1	9007	\$ 3,500,000.00	To continue funding of the Driver Modernization System and initiative.
ONE-TIME REQUEST				
Department of Veteran's Assistance				
Veterans Affairs Veterans Assistance-DOP reallocations General Fund Federal Fund	1	0456 8858	\$ 188,150.00 \$ 60,700.00	To assist in funding positions affected by new regulations.
ONE-TIME REQUEST				
Veterans Affairs Veterans Assistance-WVOT General Fund	2	0456	\$ 483,250.00	To fund significant increases in WV Office of Technology monthly charges.
ONE-TIME REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2025				
REQUESTS				
AS OF OCTOBER 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Veterans Home	1	0460	\$ 661,471.00	To fund critical equipment replacement and building upgrades as well as
Veterans Home - HVAC & Renovations				necessary annual equipment replacement.
General Fund				
ONE-TIME REQUEST				
ON-GOING REQUEST				
Veterans Home	2	0460	\$ 175,000.00	To fund replacement antiquated kitchen equipment.
Veterans Home - Kitchen Equipment				
General Fund				
ONE-TIME REQUEST				
Veterans Home	3	0460	\$ 275,000.00	To assist in renovations to the Veterans Home nursing station.
Veterans Home -Nurse Call Station				
General Fund				
ONE-TIME REQUEST				

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

Run Date: 10/04/2024

Run Time: 9:08:57 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Administration
 SECRETARY OF ADMINISTRATION
 SECRETARY OF ADMINISTRATION

Secretary's Office Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0186	Federal	Lottery	Special	Other	Total	General Fund 0186	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
51600 - Lease Rental Payments													
CUEX - Current Expenses													
3263 - Bank Costs	0					0	8,750					8,750	8,750
3288 - Debt Serv (Bonded-Prin)	0					0	1,835,000					1,835,000	1,835,000
3289 - Debt Serv (Bonded-Int)	0					0	(1,261,850)					(1,261,850)	(1,261,850)
Total for 51600 - Lease Rental Payments	0					0	581,900					581,900	581,900
Total for SECRETARY OF ADMINISTRATION	0					0	581,900					581,900	581,900
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other			Total Requested
	581,900												581,900

Expenditure Summary:

Total Principal should be \$12,135,000 with an increase of \$1,835,000
 Total Interest should be \$3,288,150 with a decrease of \$1,261,850
 Admin fees should be \$8,750
 With a total net increase of \$581,900

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

Per the bond being recalculated, funds need to be increased as maturity date is now 6/1/2029.
 If this amount is not approved then there will not be enough money to pay the Series 2012 bonds this fiscal year for 2025.

Anticipated cost savings to budget if improvement is approved:

N/A

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wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Administration
 AVIATION DIVISION
 TRAVEL MANAGEMENT

Aviation Division Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0615	Federal	Lottery	Special	Other	Total	General Fund 0615	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6105 - Vehicle Repairs	425,000					425,000	0					0	425,000
Total for 06400 - Repairs And Alterations	425,000					425,000	0					0	425,000
Total for TRAVEL MANAGEMENT	425,000					425,000	0					0	425,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	425,000												425,000

Expenditure Summary:

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wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Administration

AVIATION DIVISION

TRAVEL MANAGEMENT

Aviation Division Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0615	Federal	Lottery	Special	Other	Total	General Fund 0615	Federal	Lottery	Special	Other	Total	

Number of FTEs:

Airplane - N1WV King Air 350 \$250,000

In January of this year, we thought the King Air would require the least amount of attention having just come out of an extensive inspection event in December and a complete Phase 1-4 Inspection In June of last year. We didn't think that the past poor operational and maintenance management would have affected the King Air the way it had affected the helicopters.

The two recent trips for maintenance, one to Textron/Cessna/GSO for warranty repairs to the fuel gaging system and the other to Leidos/HEF for the wheel overhaul and tire replacements, replacement of all 4 brakes that were worn to metal-on-metal, the mis-rigging of both engines, and damage to the bulkheads behind the pilot and co-pilot are indicative of past neglect.

Friday, June 21 the King Air was returned to Leidos for troubleshooting of the failed FMS/CDU and to start a complete Phase 1-4 Inspection, and completes of any other 24-month inspection items that come due within the next 90 days

Leidos determined that the Collins FMS/CDU (Flight Management System/Control Display Unit) has completely failed. Our CDU has been sent to Collins for evaluation and repair or exchange for an overhauled unit. If our unit is not repairable it will be replaced with a new unit. The cost of an exchange unit is \$20K. The cost of new unit is \$95K. Our unit is number three in line in their evaluation and repair facility. The evaluation of our unit may also increase the cost of the replacement unit, depending on the repair costs to our core.

To take advantage of the time with the delay from the CDU repair, I have directed Leidos to do a complete Phase 1-4 set of inspections on the aircraft and any other inspections that may be coming due within the next 3 months. I am doing this in the interest of safety as I am uncomfortable returning the aircraft to service without completing a complete set of Phase inspections and starting with a clean slate with the aircraft status. The projected Return to Service date is 26 July.

Helicopter - N5WV Bell Long Ranger \$75,000

Delivered to Summit Aviation on 06/14/24 for maintenance. Maintenance to be performed includes the following: disassembly of all airframe cowlings and access panels to complete the required Annual/300 Hour Inspection. Compliance with all continued airworthiness inspections for non-Bell Helicopter parts installed on the aircraft (example: Pre-Flight handles/steps, pulse landing light, avionics [radios], passenger tail rotor pedal lockout kit, air conditioner, etc.). Removal of the main rotor hub and swashplate in preparation for paint removal, inspection, non-destructive testing, refinishing and assembly to comply with 4800-hour overhaul requirement. Removal and replacement of both main rotor blade grips, both torsion tension strap fittings, both torsion tension straps and both lower cyclic tubes due to components reaching their serviceable hour or calendar life limits. 60-month transmission assembly inspection that includes the removal, disassembly, inspection, reassembly and reinstallation of the transmission. The scope of work includes the scheduled Annual/300-hour inspection, removal, inspection, non-destructive testing, refinishing, replacement and assembly of flight critical aircraft components that have met their serviceable life limits or require overhaul to remain in a safe airworthy condition.

Helicopter - N6WV Bell Jet Ranger \$100,000

Delivered to Summit Aviation 052824 for maintenance. Maintenance to be performed includes the following: disassembly of all airframe cowlings and access panels to complete the required Annual /100 Hour Inspection. Compliance with all continued airworthiness inspections for non-Bell Helicopter parts installed on the aircraft (example: Pre-Flight handles/steps, pulse landing light, avionics [radios], passenger tail rotor pedal lockout kit, air conditioner, etc.). The scope of work includes the scheduled Annual/100-hour inspection and repair or replacement of discrepancies that were discovered to include: Replacing the engine compressor halves (cases) due to erosion. Disassembly of the fuel cell to allow better access to inspect internal damage to the rear skid gear cross tube tunnel. After investigating the extent of the damage Summit Aviation contacted Bell Product Support for repair solutions and parts availability. A determination was made that the forward metal structure of the rear skid gear cross tube tunnel required replacing. The tail boom and the baggage compartment floor will need to be removed to allow access to the area that needs repaired. To facilitate this repair a tail boom support will have to be constructed to stabilize and remove stress on the aircraft cabin structure when the tail boom is removed for the repair. This is a major repair that will require extensive work to complete. The scope of the work includes the scheduled Annual/100-hour inspection and the repair of discrepa

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

Without proper maintenance, the aircrafts will not be safe to fly. State employees and the Governor's Office will not be able to utilize their services which would impact Aviation's revenues exponentially. Aviation depends on revenues to stay solvent.

Anticipated cost savings to budget if improvement is approved:

Once all maintenance is completed, the aircrafts will be completely air worthy and able to be utilized more often, decreasing the need for repairs and increasing revenues substantially.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Administration
PUBLIC DEFENDER SERVICES
PUBLIC DEFENDERS

Public Defender Services - Appointed Counsel Fees Priority:1

Narrative Program(s):

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

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		20,000,000				

Expenditure Summary:

The general practice is that a supplemental appropriation will provide the funding necessary to pay court-appointed counsel for the remainder of a fiscal year. Accordingly, the agency requests a supplemental in the amount of twenty million (\$20,000,000) for the remainder of Fiscal Year 2025.

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

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

Anticipated cost savings to budget if improvement is approved:

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

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Administration
PUBLIC DEFENDER SERVICES
PUBLIC DEFENDERS

Public Defender Services - Mon County PDC **Priority:1**

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
35200 - Public Defender Corporations													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	2,600,000					2,600,000	2,600,000
Total for 35200 - Public Defender Corporations	0					0	2,600,000					2,600,000	2,600,000
Total for PUBLIC DEFENDERS	0					0	2,600,000					2,600,000	2,600,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	2,600,000												2,600,000

Expenditure Summary:

Monongalia County PDC

A public defender corporation is now operating in Monongalia County, West Virginia. The funding of the corporation has been through supplemental appropriations.

The amount requested for this supplemental is a total of \$1,400,000 for the operation of the public defender corporation in Monongalia County, West Virginia. Again, the amount of \$1,400,000 has been funded in supplemental appropriations to this date.

Judicial Reorganization

On July 1, 2025, the public defender corporations will be impacted by the Judicial Reorganization Act effective January 1, 2025. House Bill 3332 was enacted 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. The number of counties were expanded in several circuits in which public defender corporations are currently operating.

The reorganization impacts the public defender corporations who operate in judicial circuits in which judges were added or in which counties were added.

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

Monongalia County PDC

If the supplemental funding is not provided for the public defender corporation in Monongalia, the public defender corporation will cease operations. The circuit courts will then have to appoint private counsel and will again confront the reality that the private counsel willing to take court appointments is not sufficient to handle the caseload. Before the corporation began operating, the circuit court entered an administrative order requiring all attorneys with less than two years of experience to take appointments without regard to their area of practice or to their practice setting. The resulting objections from the county bar led to the funding of the Monongalia County public defender corporation. Moreover, the agency will lose an opportunity to develop programs with the State's only law school to improve the quality of representation provided by public defenders or court-appointed counsel throughout the state.

Judicial Reorganization

If the supplemental funding is not provided, the public defender corporations will not be prepared for the additional caseloads that will result from the additional of counties to circuits in which public defender corporations operate or from the additional magistrates and judges involved in processing more cases in the same timeframe as current magistrates and judges preside. If the public defender corporations cannot handle these matters, private counsel will be appointed and the efficiency of the public defender corporations to resolve matters will be lost. Less cases will be processed resulting in higher jail bills for the counties.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Administration

PUBLIC DEFENDER SERVICES

PUBLIC DEFENDERS

Public Defender Services - Mon County PDC

Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	
Number of FTEs:													

Anticipated cost savings to budget if improvement is approved:

Monongalia County PDC

The agency's experience with the commencement of operations of a public defender corporation in the Fourth Judicial Circuit, West Virginia, is that the corporation handles most efficiently and effectively misdemeanor cases and simple felony cases resulting in the resolution of twice as many cases in a year. The efficient resolution of cases results in lower costs, including the jail bill. The efficiency arises because less attorney time is required to handle the cases. The corporation's staff handles the administrative or rote tasks involved. This is reflected by the fact that public defender corporation's attorneys spend one quarter of their time in court while private counsel spend only 16% of their time. (Annual Report, FY2020). This necessarily results in savings because the private counsel must perform the more administrative or routine tasks and bill the tasks at attorney rates.

Judicial Reorganization

The agency's experience with the commencement of operations of a public defender corporation in the Fourth Judicial Circuit, West Virginia, is that the corporation handles most efficiently and effectively misdemeanor cases and simple felony cases resulting in the resolution of twice as many cases in a year. The efficient resolution of cases results in lower costs, including the jail bill. The efficiency arises because less attorney time is required to handle the cases. The corporation's staff handles the more administrative tasks involved. This is reflected by the fact that public defender corporation's attorneys spend one quarter of their time in court while private counsel spend only 16% of their time. (Annual Report, FY2020). This necessarily results in savings because the private counsel must perform the more administrative or routine tasks and bill the tasks at attorney rates. Accordingly, ensuring that the public defender corporations can handle the caseloads within their circuits is a benefit to the counties affected by the incarceration, pretrial, of defendants and a benefit to the state. The more quickly cases are processed, the less the financial strain on county budgets and the agency's appropriation.

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Department Of Commerce
 SECRETARY OF COMMERCE
 OFFICE OF CABINET SECRETARY OF COMMERCE

Secretary of Commerce Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0606	Federal	Lottery	Special	Other	Total	General Fund 0606	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
70000 - Directed Transfer													
CUEX - Current Expenses													
3270 - Fund Transfers	1,000,000					1,000,000	0					0	1,000,000
Total for 70000 - Directed Transfer	1,000,000					1,000,000	0					0	1,000,000
Total for OFFICE OF CABINET SECRETARY OF COMMERCE	1,000,000					1,000,000	0					0	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	1,000,000					1,000,000							

Expenditure Summary:

This supplemental is necessary to ensure continued operations for Communication Secretary Communication.

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

The Communication Division will not be able to make payroll and unable to continue operations.

Anticipated cost savings to budget if improvement is approved:

The creation of the Communication Division reduces marketing cost for all state agencies

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Department Of Homeland Security
 DIVISION OF CORRECTIONS AND REHABILITATION
 Default

AR5 Operating Expenses Prisons Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
45600 - Charleston Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	2,000					2,000	0					0	2,000
CUEX - Current Expenses													
3200 - Office Expenses	5,000					5,000	0					0	5,000
3202 - Rent Exp (Real Prop) Bldg	8,000					8,000	0					0	8,000
3203 - Utilities	18,000					18,000	0					0	18,000
3204 - Telecommunications	4,000					4,000	0					0	4,000
3206 - Contractual Services	52,000					52,000	0					0	52,000
3207 - Professional Services	8,000					8,000	0					0	8,000
3211 - Travel Employee	15,220					15,220	0					0	15,220
3213 - Computer Services Internal	2,280					2,280	0					0	2,280
3219 - Fire/Auto/Bond/ & Othr In	2,000					2,000	0					0	2,000
3220 - Food Products	7,000					7,000	0					0	7,000
3221 - Supplies-Clothing	12,000					12,000	0					0	12,000
3222 - Supplies- Household	40,000					40,000	0					0	40,000
3225 - Vehicle Operating Exp	2,200					2,200	0					0	2,200
3229 - Routine Maint Contracts	4,000					4,000	0					0	4,000
3238 - Energy Expense Utilities	30,000					30,000	0					0	30,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	4,000					4,000	0					0	4,000
6105 - Vehicle Repairs	4,000					4,000	0					0	4,000
6106 - Routine Maint Of Grounds	2,000					2,000	0					0	2,000
Total for 45600 - Charleston Correctional Center	221,700					221,700	0					0	221,700
49000 - Beckley Correctional Center													

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AR5 Operating Expenses Prisons Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
ASST - Asset Purchases or Construction													
5206 - Vehicles	3,000					3,000	0					0	3,000
CUEX - Current Expenses													
3200 - Office Expenses	7,500					7,500	0					0	7,500
3202 - Rent Exp (Real Prop) Bldg	12,000					12,000	0					0	12,000
3203 - Utilities	27,000					27,000	0					0	27,000
3204 - Telecommunications	6,000					6,000	0					0	6,000
3206 - Contractual Services	78,000					78,000	0					0	78,000
3207 - Professional Services	12,000					12,000	0					0	12,000
3211 - Travel Employee	22,830					22,830	0					0	22,830
3213 - Computer Services Internal	3,422					3,422	0					0	3,422
3219 - Fire/Auto/Bond/ & Othr In	3,000					3,000	0					0	3,000
3220 - Food Products	10,500					10,500	0					0	10,500
3221 - Supplies-Clothing	18,000					18,000	0					0	18,000
3222 - Supplies- Household	60,000					60,000	0					0	60,000
3225 - Vehicle Operating Exp	3,300					3,300	0					0	3,300
3229 - Routine Maint Contracts	6,000					6,000	0					0	6,000
3238 - Energy Expense Utilities	45,000					45,000	0					0	45,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	6,000					6,000	0					0	6,000
6105 - Vehicle Repairs	6,000					6,000	0					0	6,000
6106 - Routine Maint Of Grounds	3,000					3,000	0					0	3,000
Total for 49000 - Beckley Correctional Center	332,552					332,552	0					0	332,552
53400 - Northern Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	6,000					6,000	0					0	6,000

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AR5 Operating Expenses Prisons

Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
CUEX - Current Expenses													
3200 - Office Expenses	15,000					15,000	0					0	15,000
3202 - Rent Exp (Real Prop) Bldg	24,000					24,000	0					0	24,000
3203 - Utilities	54,000					54,000	0					0	54,000
3204 - Telecommunications	12,000					12,000	0					0	12,000
3206 - Contractual Services	156,000					156,000	0					0	156,000
3207 - Professional Services	24,000					24,000	0					0	24,000
3211 - Travel Employee	45,660					45,660	0					0	45,660
3213 - Computer Services Internal	6,800					6,800	0					0	6,800
3219 - Fire/Auto/Bond/ & Othr In	6,000					6,000	0					0	6,000
3220 - Food Products	21,000					21,000	0					0	21,000
3221 - Supplies-Clothing	36,000					36,000	0					0	36,000
3222 - Supplies- Household	120,000					120,000	0					0	120,000
3225 - Vehicle Operating Exp	6,600					6,600	0					0	6,600
3229 - Routine Maint Contracts	12,000					12,000	0					0	12,000
3238 - Energy Expense Utilities	90,000					90,000	0					0	90,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	12,000					12,000	0					0	12,000
6105 - Vehicle Repairs	12,000					12,000	0					0	12,000
6106 - Routine Maint Of Grounds	6,000					6,000	0					0	6,000
Total for 53400 - Northern Correctional Center	665,060					665,060	0					0	665,060
54300 - Pruntytown Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	7,000					7,000	0					0	7,000
CUEX - Current Expenses													
3200 - Office Expenses	17,500					17,500	0					0	17,500

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AR5 Operating Expenses Prisons

Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3202 - Rent Exp (Real Prop) Bldg	28,000					28,000	0					0	28,000
3203 - Utilities	63,000					63,000	0					0	63,000
3204 - Telecommunications	14,000					14,000	0					0	14,000
3206 - Contractual Services	182,000					182,000	0					0	182,000
3207 - Professional Services	28,000					28,000	0					0	28,000
3211 - Travel Employee	53,270					53,270	0					0	53,270
3213 - Computer Services Internal	8,000					8,000	0					0	8,000
3219 - Fire/Auto/Bond/ & Othr In	7,000					7,000	0					0	7,000
3220 - Food Products	24,500					24,500	0					0	24,500
3221 - Supplies-Clothing	42,000					42,000	0					0	42,000
3222 - Supplies- Household	140,000					140,000	0					0	140,000
3225 - Vehicle Operating Exp	7,700					7,700	0					0	7,700
3229 - Routine Maint Contracts	14,000					14,000	0					0	14,000
3238 - Energy Expense Utilities	105,000					105,000	0					0	105,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	14,000					14,000	0					0	14,000
6105 - Vehicle Repairs	14,000					14,000	0					0	14,000
6106 - Routine Maint Of Grounds	7,000					7,000	0					0	7,000
Total for 54300 - Pruntytown Correctional Center	775,970					775,970	0					0	775,970
56900 - Corrections Academy													
ASST - Asset Purchases or Construction													
5206 - Vehicles	2,000					2,000	0					0	2,000
CUEX - Current Expenses													
3200 - Office Expenses	5,000					5,000	0					0	5,000
3202 - Rent Exp (Real Prop) Bldg	8,000					8,000	0					0	8,000

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AR5 Operating Expenses Prisons Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3203 - Utilities	18,000					18,000	0					0	18,000
3204 - Telecommunications	4,000					4,000	0					0	4,000
3206 - Contractual Services	52,000					52,000	0					0	52,000
3207 - Professional Services	8,000					8,000	0					0	8,000
3211 - Travel Employee	15,220					15,220	0					0	15,220
3213 - Computer Services Internal	2,280					2,280	0					0	2,280
3219 - Fire/Auto/Bond/ & Othr In	2,000					2,000	0					0	2,000
3220 - Food Products	7,000					7,000	0					0	7,000
3221 - Supplies-Clothing	12,000					12,000	0					0	12,000
3222 - Supplies- Household	40,000					40,000	0					0	40,000
3225 - Vehicle Operating Exp	2,200					2,200	0					0	2,200
3229 - Routine Maint Contracts	4,000					4,000	0					0	4,000
3238 - Energy Expense Utilities	30,000					30,000	0					0	30,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	4,000					4,000	0					0	4,000
6105 - Vehicle Repairs	4,000					4,000	0					0	4,000
6106 - Routine Maint Of Grounds	2,000					2,000	0					0	2,000
Total for 56900 - Corrections Academy	221,700					221,700	0					0	221,700
66300 - Martinsburg Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	4,000					4,000	0					0	4,000
CUEX - Current Expenses													
3200 - Office Expenses	10,000					10,000	0					0	10,000
3202 - Rent Exp (Real Prop) Bldg	16,000					16,000	0					0	16,000
3203 - Utilities	36,000					36,000	0					0	36,000
3204 - Telecommunications	8,000					8,000	0					0	8,000

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Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3206 - Contractual Services	104,000					104,000	0					0	104,000
3207 - Professional Services	16,000					16,000	0					0	16,000
3211 - Travel Employee	30,440					30,440	0					0	30,440
3213 - Computer Services Internal	4,560					4,560	0					0	4,560
3219 - Fire/Auto/Bond/ & Othr In	4,000					4,000	0					0	4,000
3220 - Food Products	14,000					14,000	0					0	14,000
3221 - Supplies-Clothing	24,000					24,000	0					0	24,000
3222 - Supplies- Household	80,000					80,000	0					0	80,000
3225 - Vehicle Operating Exp	4,400					4,400	0					0	4,400
3229 - Routine Maint Contracts	8,000					8,000	0					0	8,000
3238 - Energy Expense Utilities	60,000					60,000	0					0	60,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	8,000					8,000	0					0	8,000
6105 - Vehicle Repairs	8,000					8,000	0					0	8,000
6106 - Routine Maint Of Grounds	4,000					4,000	0					0	4,000
Total for 66300 - Martinsburg Correctional Center	443,400					443,400	0					0	443,400
68700 - Special Services													
ASST - Asset Purchases or Construction													
5206 - Vehicles	10,000					10,000	0					0	10,000
CUEX - Current Expenses													
3200 - Office Expenses	25,000					25,000	0					0	25,000
3202 - Rent Exp (Real Prop) Bldg	40,000					40,000	0					0	40,000
3203 - Utilities	90,000					90,000	0					0	90,000
3204 - Telecommunications	20,000					20,000	0					0	20,000
3206 - Contractual Services	260,000					260,000	0					0	260,000

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AR5 Operating Expenses Prisons

Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3207 - Professional Services	40,000					40,000	0					0	40,000
3211 - Travel Employee	76,100					76,100	0					0	76,100
3213 - Computer Services Internal	11,400					11,400	0					0	11,400
3219 - Fire/Auto/Bond/ & Othr In	10,000					10,000	0					0	10,000
3220 - Food Products	35,000					35,000	0					0	35,000
3221 - Supplies-Clothing	60,000					60,000	0					0	60,000
3222 - Supplies- Household	200,000					200,000	0					0	200,000
3225 - Vehicle Operating Exp	11,000					11,000	0					0	11,000
3229 - Routine Maint Contracts	20,000					20,000	0					0	20,000
3238 - Energy Expense Utilities	150,000					150,000	0					0	150,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	20,000					20,000	0					0	20,000
6105 - Vehicle Repairs	20,000					20,000	0					0	20,000
6106 - Routine Maint Of Grounds	10,000					10,000	0					0	10,000
Total for 68700 - Special Services	1,108,500					1,108,500	0					0	1,108,500
71600 - Investigative Services													
ASST - Asset Purchases or Construction													
5206 - Vehicles	1,000					1,000	0					0	1,000
CUEX - Current Expenses													
3200 - Office Expenses	2,500					2,500	0					0	2,500
3202 - Rent Exp (Real Prop) Bldg	4,000					4,000	0					0	4,000
3203 - Utilities	9,000					9,000	0					0	9,000
3204 - Telecommunications	2,000					2,000	0					0	2,000
3206 - Contractual Services	26,000					26,000	0					0	26,000
3207 - Professional Services	4,000					4,000	0					0	4,000
3211 - Travel Employee	7,610					7,610	0					0	7,610

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AR5 Operating Expenses Prisons Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3213 - Computer Services Internal	1,200					1,200	0					0	1,200
3219 - Fire/Auto/Bond/ & Othr In	1,000					1,000	0					0	1,000
3220 - Food Products	3,500					3,500	0					0	3,500
3221 - Supplies-Clothing	6,000					6,000	0					0	6,000
3222 - Supplies- Household	20,000					20,000	0					0	20,000
3225 - Vehicle Operating Exp	1,100					1,100	0					0	1,100
3229 - Routine Maint Contracts	2,000					2,000	0					0	2,000
3238 - Energy Expense Utilities	15,000					15,000	0					0	15,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	2,000					2,000	0					0	2,000
6105 - Vehicle Repairs	2,000					2,000	0					0	2,000
6106 - Routine Maint Of Grounds	1,000					1,000	0					0	1,000
Total for 71600 - Investigative Services	110,910					110,910	0					0	110,910
77400 - Salem Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	6,000					6,000	0					0	6,000
CUEX - Current Expenses													
3200 - Office Expenses	15,000					15,000	0					0	15,000
3202 - Rent Exp (Real Prop) Bldg	24,000					24,000	0					0	24,000
3203 - Utilities	54,000					54,000	0					0	54,000
3204 - Telecommunications	12,000					12,000	0					0	12,000
3206 - Contractual Services	156,000					156,000	0					0	156,000
3207 - Professional Services	24,000					24,000	0					0	24,000
3211 - Travel Employee	45,660					45,660	0					0	45,660
3213 - Computer Services Internal	6,800					6,800	0					0	6,800
3219 - Fire/Auto/Bond/ & Othr In	6,000					6,000	0					0	6,000

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AR5 Operating Expenses Prisons

Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3220 - Food Products	21,000					21,000	0					0	21,000
3221 - Supplies-Clothing	36,000					36,000	0					0	36,000
3222 - Supplies- Household	120,000					120,000	0					0	120,000
3225 - Vehicle Operating Exp	6,600					6,600	0					0	6,600
3229 - Routine Maint Contracts	12,000					12,000	0					0	12,000
3238 - Energy Expense Utilities	90,000					90,000	0					0	90,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	12,000					12,000	0					0	12,000
6105 - Vehicle Repairs	12,000					12,000	0					0	12,000
6106 - Routine Maint Of Grounds	6,000					6,000	0					0	6,000
Total for 77400 - Salem Correctional Center	665,060					665,060	0					0	665,060
82800 - Parkersburg Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	9,000					9,000	0					0	9,000
CUEX - Current Expenses													
3200 - Office Expenses	22,500					22,500	0					0	22,500
3202 - Rent Exp (Real Prop) Bldg	36,000					36,000	0					0	36,000
3203 - Utilities	81,000					81,000	0					0	81,000
3204 - Telecommunications	18,000					18,000	0					0	18,000
3206 - Contractual Services	234,000					234,000	0					0	234,000
3207 - Professional Services	36,000					36,000	0					0	36,000
3211 - Travel Employee	68,490					68,490	0					0	68,490
3213 - Computer Services Internal	10,300					10,300	0					0	10,300
3219 - Fire/Auto/Bond/ & Othr In	9,000					9,000	0					0	9,000
3220 - Food Products	31,500					31,500	0					0	31,500
3221 - Supplies-Clothing	54,000					54,000	0					0	54,000

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AR5 Operating Expenses Prisons Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3222 - Supplies- Household	180,000					180,000	0					0	180,000
3225 - Vehicle Operating Exp	9,900					9,900	0					0	9,900
3229 - Routine Maint Contracts	18,000					18,000	0					0	18,000
3238 - Energy Expense Utilities	135,000					135,000	0					0	135,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	18,000					18,000	0					0	18,000
6105 - Vehicle Repairs	18,000					18,000	0					0	18,000
6106 - Routine Maint Of Grounds	9,000					9,000	0					0	9,000
Total for 82800 - Parkersburg Correctional Center	997,690					997,690	0					0	997,690
88100 - St. Mary's Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	14,000					14,000	0					0	14,000
CUEX - Current Expenses													
3200 - Office Expenses	35,000					35,000	0					0	35,000
3202 - Rent Exp (Real Prop) Bldg	56,000					56,000	0					0	56,000
3203 - Utilities	126,000					126,000	0					0	126,000
3204 - Telecommunications	28,000					28,000	0					0	28,000
3206 - Contractual Services	364,000					364,000	0					0	364,000
3207 - Professional Services	56,000					56,000	0					0	56,000
3211 - Travel Employee	106,540					106,540	0					0	106,540
3213 - Computer Services Internal	16,000					16,000	0					0	16,000
3219 - Fire/Auto/Bond/ & Othr In	14,000					14,000	0					0	14,000
3220 - Food Products	49,000					49,000	0					0	49,000
3221 - Supplies-Clothing	84,000					84,000	0					0	84,000
3222 - Supplies- Household	280,000					280,000	0					0	280,000

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AR5 Operating Expenses Prisons

Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3225 - Vehicle Operating Exp	15,400					15,400	0					0	15,400
3229 - Routine Maint Contracts	28,000					28,000	0					0	28,000
3238 - Energy Expense Utilities	210,000					210,000	0					0	210,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	28,000					28,000	0					0	28,000
6105 - Vehicle Repairs	28,000					28,000	0					0	28,000
6106 - Routine Maint Of Grounds	14,000					14,000	0					0	14,000
Total for 88100 - St. Mary's Correctional Center	1,551,940					1,551,940	0					0	1,551,940
88200 - Denmark Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	5,000					5,000	0					0	5,000
CUEX - Current Expenses													
3200 - Office Expenses	12,500					12,500	0					0	12,500
3202 - Rent Exp (Real Prop) Bldg	20,000					20,000	0					0	20,000
3203 - Utilities	45,000					45,000	0					0	45,000
3204 - Telecommunications	10,000					10,000	0					0	10,000
3206 - Contractual Services	130,000					130,000	0					0	130,000
3207 - Professional Services	20,000					20,000	0					0	20,000
3211 - Travel Employee	38,050					38,050	0					0	38,050
3213 - Computer Services Internal	5,700					5,700	0					0	5,700
3219 - Fire/Auto/Bond/ & Othr In	5,000					5,000	0					0	5,000
3220 - Food Products	17,500					17,500	0					0	17,500
3221 - Supplies-Clothing	30,000					30,000	0					0	30,000
3222 - Supplies- Household	100,000					100,000	0					0	100,000
3225 - Vehicle Operating Exp	5,500					5,500	0					0	5,500
3229 - Routine Maint Contracts	10,000					10,000	0					0	10,000

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AR5 Operating Expenses Prisons

Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3238 - Energy Expense Utilities	75,000					75,000	0					0	75,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	10,000					10,000	0					0	10,000
6105 - Vehicle Repairs	10,000					10,000	0					0	10,000
6106 - Routine Maint Of Grounds	5,000					5,000	0					0	5,000
Total for 88200 - Denmar Correctional Center	554,250					554,250	0					0	554,250
88300 - Ohio County Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	2,000					2,000	0					0	2,000
CUEX - Current Expenses													
3200 - Office Expenses	5,000					5,000	0					0	5,000
3202 - Rent Exp (Real Prop) Bldg	8,000					8,000	0					0	8,000
3203 - Utilities	18,000					18,000	0					0	18,000
3204 - Telecommunications	4,000					4,000	0					0	4,000
3206 - Contractual Services	52,000					52,000	0					0	52,000
3207 - Professional Services	8,000					8,000	0					0	8,000
3211 - Travel Employee	15,220					15,220	0					0	15,220
3213 - Computer Services Internal	2,280					2,280	0					0	2,280
3219 - Fire/Auto/Bond/ & Othr In	2,000					2,000	0					0	2,000
3220 - Food Products	7,000					7,000	0					0	7,000
3221 - Supplies-Clothing	12,000					12,000	0					0	12,000
3222 - Supplies- Household	40,000					40,000	0					0	40,000
3225 - Vehicle Operating Exp	2,200					2,200	0					0	2,200
3229 - Routine Maint Contracts	4,000					4,000	0					0	4,000
3238 - Energy Expense Utilities	30,000					30,000	0					0	30,000
REAL - Repairs & Alterations													

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AR5 Operating Expenses Prisons Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
6104 - Routine Maint Of Bldgs	4,000					4,000	0					0	4,000
6105 - Vehicle Repairs	4,000					4,000	0					0	4,000
6106 - Routine Maint Of Grounds	2,000					2,000	0					0	2,000
Total for 88300 - Ohio County Correctional Center	221,700					221,700	0					0	221,700
88800 - Mt. Olive Correctional Complex													
ASST - Asset Purchases or Construction													
5206 - Vehicles	17,000					17,000	0					0	17,000
CUEX - Current Expenses													
3200 - Office Expenses	42,500					42,500	0					0	42,500
3202 - Rent Exp (Real Prop) Bldg	68,000					68,000	0					0	68,000
3203 - Utilities	153,000					153,000	0					0	153,000
3204 - Telecommunications	34,000					34,000	0					0	34,000
3206 - Contractual Services	442,000					442,000	0					0	442,000
3207 - Professional Services	68,000					68,000	0					0	68,000
3211 - Travel Employee	129,370					129,370	0					0	129,370
3213 - Computer Services Internal	19,340					19,340	0					0	19,340
3219 - Fire/Auto/Bond/ & Othr In	17,000					17,000	0					0	17,000
3220 - Food Products	59,500					59,500	0					0	59,500
3221 - Supplies-Clothing	102,000					102,000	0					0	102,000
3222 - Supplies- Household	340,000					340,000	0					0	340,000
3225 - Vehicle Operating Exp	18,700					18,700	0					0	18,700
3229 - Routine Maint Contracts	34,000					34,000	0					0	34,000
3238 - Energy Expense Utilities	255,000					255,000	0					0	255,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	34,000					34,000	0					0	34,000

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AR5 Operating Expenses Prisons Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
6105 - Vehicle Repairs	34,000					34,000	0					0	34,000
6106 - Routine Maint Of Grounds	17,000					17,000	0					0	17,000
Total for 88800 - Mt. Olive Correctional Complex	1,884,410					1,884,410	0					0	1,884,410
89600 - Lakin Correctional Center													
ASST - Asset Purchases or Construction													
5206 - Vehicles	12,000					12,000	0					0	12,000
CUEX - Current Expenses													
3200 - Office Expenses	30,000					30,000	0					0	30,000
3202 - Rent Exp (Real Prop) Bldg	48,000					48,000	0					0	48,000
3203 - Utilities	108,000					108,000	0					0	108,000
3204 - Telecommunications	24,000					24,000	0					0	24,000
3206 - Contractual Services	312,000					312,000	0					0	312,000
3207 - Professional Services	48,000					48,000	0					0	48,000
3211 - Travel Employee	91,320					91,320	0					0	91,320
3213 - Computer Services Internal	13,700					13,700	0					0	13,700
3219 - Fire/Auto/Bond/ & Othr In	12,000					12,000	0					0	12,000
3220 - Food Products	42,000					42,000	0					0	42,000
3221 - Supplies-Clothing	72,000					72,000	0					0	72,000
3222 - Supplies- Household	240,000					240,000	0					0	240,000
3225 - Vehicle Operating Exp	13,200					13,200	0					0	13,200
3229 - Routine Maint Contracts	24,000					24,000	0					0	24,000
3238 - Energy Expense Utilities	180,000					180,000	0					0	180,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	24,000					24,000	0					0	24,000
6105 - Vehicle Repairs	24,000					24,000	0					0	24,000

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AR5 Operating Expenses Prisons Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
6106 - Routine Maint Of Grounds	12,000					12,000	0					0	12,000
Total for 89600 - Lakin Correctional Center	1,330,220					1,330,220	0					0	1,330,220
Total for Default	11,085,062					11,085,062	0					0	11,085,062
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	11,085,062											11,085,062	

Expenditure Summary:

Increase overall operating expenses by to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget. This is the amount of operating money needed to allow the facilities to operate without depending on the vacant positions within the division. At the beginning of FY24 we had approximately 552 vacant positions at an average salary of \$36,000 (\$19,872,000 in total vacant salaries) and at the beginning of FY25 we had approximately 250 positions at an average salary of \$39,000 (\$9,750,000 in total vacant salaries)

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

Need to have supplemental funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries. . If supplemental is not funded and we keep hiring at the increased rate we currently have been hiring, we will not be able to pay day to day operating expenses in the event we are fully staffed within our facilities.

Anticipated cost savings to budget if improvement is approved:

If improvement is approved and we are able to be fully staffed and have enough in the operating expenses budget, we will be able to reduce overtime within the facilities.

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AR5 Operating Expenses Juvenile Centers

Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
26200 - Statewide Reporting Centers													
CUEX - Current Expenses													
3200 - Office Expenses	11,000					11,000	0					0	11,000
3202 - Rent Exp (Real Prop) Bldg	44,000					44,000	0					0	44,000
3203 - Utilities	44,000					44,000	0					0	44,000
3204 - Telecommunications	11,000					11,000	0					0	11,000
3206 - Contractual Services	11,000					11,000	0					0	11,000
3207 - Professional Services	11,000					11,000	0					0	11,000
3211 - Travel Employee	22,000					22,000	0					0	22,000
3213 - Computer Services Internal	11,000					11,000	0					0	11,000
3219 - Fire/Auto/Bond/ & Othr In	11,000					11,000	0					0	11,000
3220 - Food Products	16,500					16,500	0					0	16,500
3221 - Supplies-Clothing	22,000					22,000	0					0	22,000
3222 - Supplies- Household	33,000					33,000	0					0	33,000
3225 - Vehicle Operating Exp	5,500					5,500	0					0	5,500
3229 - Routine Maint Contracts	11,000					11,000	0					0	11,000
3238 - Energy Expense Utilities	88,000					88,000	0					0	88,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	22,000					22,000	0					0	22,000
6105 - Vehicle Repairs	11,000					11,000	0					0	11,000
Total for 26200 - Statewide Reporting Centers	385,000					385,000	0					0	385,000
26700 - Robert L. Shell Juvenile Center													
CUEX - Current Expenses													
3200 - Office Expenses	7,000					7,000	0					0	7,000
3202 - Rent Exp (Real Prop) Bldg	28,000					28,000	0					0	28,000
3203 - Utilities	28,000					28,000	0					0	28,000

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AR5 Operating Expenses Juvenile Centers Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3204 - Telecommunications	7,000					7,000	0					0	7,000
3206 - Contractual Services	7,000					7,000	0					0	7,000
3207 - Professional Services	7,000					7,000	0					0	7,000
3211 - Travel Employee	14,000					14,000	0					0	14,000
3213 - Computer Services Internal	7,000					7,000	0					0	7,000
3219 - Fire/Auto/Bond/ & Othr In	7,000					7,000	0					0	7,000
3220 - Food Products	10,500					10,500	0					0	10,500
3221 - Supplies-Clothing	14,000					14,000	0					0	14,000
3222 - Supplies- Household	21,000					21,000	0					0	21,000
3225 - Vehicle Operating Exp	3,500					3,500	0					0	3,500
3229 - Routine Maint Contracts	7,000					7,000	0					0	7,000
3238 - Energy Expense Utilities	56,000					56,000	0					0	56,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	14,000					14,000	0					0	14,000
6105 - Vehicle Repairs	7,000					7,000	0					0	7,000
Total for 26700 - Robert L. Shell Juvenile Center	245,000					245,000	0					0	245,000
70100 - Central Office													
CUEX - Current Expenses													
3200 - Office Expenses	7,000					7,000	0					0	7,000
3202 - Rent Exp (Real Prop) Bldg	28,000					28,000	0					0	28,000
3203 - Utilities	28,000					28,000	0					0	28,000
3204 - Telecommunications	7,000					7,000	0					0	7,000
3206 - Contractual Services	7,000					7,000	0					0	7,000
3207 - Professional Services	7,000					7,000	0					0	7,000
3211 - Travel Employee	14,000					14,000	0					0	14,000

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AR5 Operating Expenses Juvenile Centers Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3213 - Computer Services Internal	7,000					7,000	0					0	7,000
3219 - Fire/Auto/Bond/ & Othr In	7,000					7,000	0					0	7,000
3220 - Food Products	10,500					10,500	0					0	10,500
3221 - Supplies-Clothing	14,000					14,000	0					0	14,000
3222 - Supplies- Household	21,000					21,000	0					0	21,000
3225 - Vehicle Operating Exp	3,500					3,500	0					0	3,500
3229 - Routine Maint Contracts	7,000					7,000	0					0	7,000
3238 - Energy Expense Utilities	56,000					56,000	0					0	56,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	14,000					14,000	0					0	14,000
6105 - Vehicle Repairs	7,000					7,000	0					0	7,000
Total for 70100 - Central Office	245,000					245,000	0					0	245,000
79300 - Gene Spadaro Juvenile Center													
CUEX - Current Expenses													
3200 - Office Expenses	8,000					8,000	0					0	8,000
3202 - Rent Exp (Real Prop) Bldg	32,000					32,000	0					0	32,000
3203 - Utilities	32,000					32,000	0					0	32,000
3204 - Telecommunications	8,000					8,000	0					0	8,000
3206 - Contractual Services	8,000					8,000	0					0	8,000
3207 - Professional Services	8,000					8,000	0					0	8,000
3211 - Travel Employee	16,000					16,000	0					0	16,000
3213 - Computer Services Internal	8,000					8,000	0					0	8,000
3219 - Fire/Auto/Bond/ & Othr In	8,000					8,000	0					0	8,000
3220 - Food Products	12,000					12,000	0					0	12,000
3221 - Supplies-Clothing	16,000					16,000	0					0	16,000
3222 - Supplies- Household	24,000					24,000	0					0	24,000

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AR5 Operating Expenses Juvenile Centers

Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3225 - Vehicle Operating Exp	4,000					4,000	0					0	4,000
3229 - Routine Maint Contracts	8,000					8,000	0					0	8,000
3238 - Energy Expense Utilities	64,000					64,000	0					0	64,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	16,000					16,000	0					0	16,000
6105 - Vehicle Repairs	8,000					8,000	0					0	8,000
Total for 79300 - Gene Spadaro Juvenile Center	280,000					280,000	0					0	280,000
98000 - Kenneth Honey Rubenstein Juvenile Center													
CUEX - Current Expenses													
3200 - Office Expenses	11,000					11,000	0					0	11,000
3202 - Rent Exp (Real Prop) Bldg	44,000					44,000	0					0	44,000
3203 - Utilities	44,000					44,000	0					0	44,000
3204 - Telecommunications	11,000					11,000	0					0	11,000
3206 - Contractual Services	11,000					11,000	0					0	11,000
3207 - Professional Services	11,000					11,000	0					0	11,000
3211 - Travel Employee	22,000					22,000	0					0	22,000
3213 - Computer Services Internal	11,000					11,000	0					0	11,000
3219 - Fire/Auto/Bond/ & Othr In	11,000					11,000	0					0	11,000
3220 - Food Products	16,500					16,500	0					0	16,500
3221 - Supplies-Clothing	22,000					22,000	0					0	22,000
3222 - Supplies- Household	33,000					33,000	0					0	33,000
3225 - Vehicle Operating Exp	5,500					5,500	0					0	5,500
3229 - Routine Maint Contracts	11,000					11,000	0					0	11,000
3238 - Energy Expense Utilities	88,000					88,000	0					0	88,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	22,000					22,000	0					0	22,000

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AR5 Operating Expenses Juvenile Centers

Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
6105 - Vehicle Repairs	11,000					11,000	0					0	11,000
Total for 98000 - Kenneth Honey Rubenstein Juvenile Center	385,000					385,000	0					0	385,000
98100 - Vicki Douglas Juvenile Center (Eastern Regional)													
CUEX - Current Expenses													
3200 - Office Expenses	8,000					8,000	0					0	8,000
3202 - Rent Exp (Real Prop) Bldg	32,000					32,000	0					0	32,000
3203 - Utilities	32,000					32,000	0					0	32,000
3204 - Telecommunications	8,000					8,000	0					0	8,000
3206 - Contractual Services	8,000					8,000	0					0	8,000
3207 - Professional Services	8,000					8,000	0					0	8,000
3211 - Travel Employee	16,000					16,000	0					0	16,000
3213 - Computer Services Internal	8,000					8,000	0					0	8,000
3219 - Fire/Auto/Bond/ & Othr In	8,000					8,000	0					0	8,000
3220 - Food Products	12,000					12,000	0					0	12,000
3221 - Supplies-Clothing	16,000					16,000	0					0	16,000
3222 - Supplies- Household	24,000					24,000	0					0	24,000
3225 - Vehicle Operating Exp	4,000					4,000	0					0	4,000
3229 - Routine Maint Contracts	8,000					8,000	0					0	8,000
3238 - Energy Expense Utilities	64,000					64,000	0					0	64,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	16,000					16,000	0					0	16,000
6105 - Vehicle Repairs	8,000					8,000	0					0	8,000
Total for 98100 - Vicki Douglas Juvenile Center (Eastern Regional)	280,000					280,000	0					0	280,000
98300 - Lorrie Yeager Jr. Juvenile Center (North Central)													
CUEX - Current Expenses													

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AR5 Operating Expenses Juvenile Centers Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3200 - Office Expenses	8,000					8,000	0					0	8,000
3202 - Rent Exp (Real Prop) Bldg	32,000					32,000	0					0	32,000
3203 - Utilities	32,000					32,000	0					0	32,000
3204 - Telecommunications	8,000					8,000	0					0	8,000
3206 - Contractual Services	8,000					8,000	0					0	8,000
3207 - Professional Services	8,000					8,000	0					0	8,000
3211 - Travel Employee	16,000					16,000	0					0	16,000
3213 - Computer Services Internal	8,000					8,000	0					0	8,000
3219 - Fire/Auto/Bond/ & Othr In	8,000					8,000	0					0	8,000
3220 - Food Products	12,000					12,000	0					0	12,000
3221 - Supplies-Clothing	16,000					16,000	0					0	16,000
3222 - Supplies- Household	24,000					24,000	0					0	24,000
3225 - Vehicle Operating Exp	4,000					4,000	0					0	4,000
3229 - Routine Maint Contracts	8,000					8,000	0					0	8,000
3238 - Energy Expense Utilities	64,000					64,000	0					0	64,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	16,000					16,000	0					0	16,000
6105 - Vehicle Repairs	8,000					8,000	0					0	8,000
Total for 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)	280,000					280,000	0					0	280,000
98400 - Sam Perdue Juvenile Center (Southern Regional)													
CUEX - Current Expenses													
3200 - Office Expenses	7,000					7,000	0					0	7,000
3202 - Rent Exp (Real Prop) Bldg	28,000					28,000	0					0	28,000
3203 - Utilities	28,000					28,000	0					0	28,000
3204 - Telecommunications	7,000					7,000	0					0	7,000

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AR5 Operating Expenses Juvenile Centers

Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3206 - Contractual Services	7,000					7,000	0					0	7,000
3207 - Professional Services	7,000					7,000	0					0	7,000
3211 - Travel Employee	14,000					14,000	0					0	14,000
3213 - Computer Services Internal	7,000					7,000	0					0	7,000
3219 - Fire/Auto/Bond/ & Othr In	7,000					7,000	0					0	7,000
3220 - Food Products	10,500					10,500	0					0	10,500
3221 - Supplies-Clothing	14,000					14,000	0					0	14,000
3222 - Supplies- Household	21,000					21,000	0					0	21,000
3225 - Vehicle Operating Exp	3,500					3,500	0					0	3,500
3229 - Routine Maint Contracts	7,000					7,000	0					0	7,000
3238 - Energy Expense Utilities	56,000					56,000	0					0	56,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	14,000					14,000	0					0	14,000
6105 - Vehicle Repairs	7,000					7,000	0					0	7,000
Total for 98400 - Sam Perdue Juvenile Center (Southern Regional)	245,000					245,000	0					0	245,000
98500 - Tiger Morton Center													
CUEX - Current Expenses													
3200 - Office Expenses	10,000					10,000	0					0	10,000
3202 - Rent Exp (Real Prop) Bldg	40,000					40,000	0					0	40,000
3203 - Utilities	40,000					40,000	0					0	40,000
3204 - Telecommunications	10,000					10,000	0					0	10,000
3206 - Contractual Services	10,000					10,000	0					0	10,000
3207 - Professional Services	10,000					10,000	0					0	10,000
3211 - Travel Employee	20,000					20,000	0					0	20,000
3213 - Computer Services Internal	10,000					10,000	0					0	10,000

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AR5 Operating Expenses Juvenile Centers

Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3219 - Fire/Auto/Bond/ & Othr In	10,000					10,000	0					0	10,000
3220 - Food Products	15,000					15,000	0					0	15,000
3221 - Supplies-Clothing	20,000					20,000	0					0	20,000
3222 - Supplies- Household	30,000					30,000	0					0	30,000
3225 - Vehicle Operating Exp	5,000					5,000	0					0	5,000
3229 - Routine Maint Contracts	10,000					10,000	0					0	10,000
3238 - Energy Expense Utilities	80,000					80,000	0					0	80,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	20,000					20,000	0					0	20,000
6105 - Vehicle Repairs	10,000					10,000	0					0	10,000
Total for 98500 - Tiger Morton Center	350,000					350,000	0					0	350,000
98600 - Donald R. Kuhn Juvenile Center													
CUEX - Current Expenses													
3200 - Office Expenses	17,000					17,000	0					0	17,000
3202 - Rent Exp (Real Prop) Bldg	68,000					68,000	0					0	68,000
3203 - Utilities	68,000					68,000	0					0	68,000
3204 - Telecommunications	17,000					17,000	0					0	17,000
3206 - Contractual Services	17,000					17,000	0					0	17,000
3207 - Professional Services	17,000					17,000	0					0	17,000
3211 - Travel Employee	34,000					34,000	0					0	34,000
3213 - Computer Services Internal	17,000					17,000	0					0	17,000
3219 - Fire/Auto/Bond/ & Othr In	17,000					17,000	0					0	17,000
3220 - Food Products	25,500					25,500	0					0	25,500
3221 - Supplies-Clothing	34,000					34,000	0					0	34,000
3222 - Supplies- Household	51,000					51,000	0					0	51,000
3225 - Vehicle Operating Exp	8,500					8,500	0					0	8,500

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AR5 Operating Expenses Juvenile Centers Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3229 - Routine Maint Contracts	17,000					17,000	0					0	17,000
3238 - Energy Expense Utilities	136,000					136,000	0					0	136,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	34,000					34,000	0					0	34,000
6105 - Vehicle Repairs	17,000					17,000	0					0	17,000
Total for 98600 - Donald R. Kuhn Juvenile Center	595,000					595,000	0					0	595,000
98700 - J.M. "Chick" Buckbee Juvenile Center													
CUEX - Current Expenses													
3200 - Office Expenses	6,000					6,000	0					0	6,000
3202 - Rent Exp (Real Prop) Bldg	24,000					24,000	0					0	24,000
3203 - Utilities	24,000					24,000	0					0	24,000
3204 - Telecommunications	6,000					6,000	0					0	6,000
3206 - Contractual Services	6,000					6,000	0					0	6,000
3207 - Professional Services	6,000					6,000	0					0	6,000
3211 - Travel Employee	12,000					12,000	0					0	12,000
3213 - Computer Services Internal	6,000					6,000	0					0	6,000
3219 - Fire/Auto/Bond/ & Othr In	6,000					6,000	0					0	6,000
3220 - Food Products	9,000					9,000	0					0	9,000
3221 - Supplies-Clothing	12,000					12,000	0					0	12,000
3222 - Supplies- Household	18,000					18,000	0					0	18,000
3225 - Vehicle Operating Exp	3,000					3,000	0					0	3,000
3229 - Routine Maint Contracts	6,000					6,000	0					0	6,000
3238 - Energy Expense Utilities	48,000					48,000	0					0	48,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	12,000					12,000	0					0	12,000

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AR5 Operating Expenses Juvenile Centers Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
6105 - Vehicle Repairs	6,000					6,000	0					0	6,000
Total for 98700 - J.M. "Chick" Buckbee Juvenile Center	210,000					210,000	0					0	210,000
Total for Default	3,500,000					3,500,000	0					0	3,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	3,500,000											3,500,000	

Expenditure Summary:
 Increase overall operating expenses by to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget. This is the amount of operating money needed to allow the facilities to operate without depending on the vacant positions within the division. At the beginning of FY24 we had approximately 165 vacant positions at an average salary of \$36,000 (\$5,940,000 in total vacant salaries) and at the beginning of FY25 we had approximately 91 positions at an average salary of \$39,000 (\$3,549,000 in total vacant salaries)

Anticipated benefits to the program or the effects if improvement is not funded:
 Need to have supplemental funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries. If supplemental is not funded and we keep hiring at the increased rate we currently have been hiring, we will not be able to pay day to day operating expenses in the event we are fully staffed within our facilities.

Anticipated cost savings to budget if improvement is approved:
 If improvement is approved and we are able to be fully staffed and have enough in the operating expenses budget, we will be able to reduce overtime within the facilities.

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AR5 Medical for Juvenile Centers Priority:4

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
53501 - Resident Medical Expenses													
CUEX - Current Expenses													
3210 - Research, Educational, Medical Contracts	5,500,000					5,500,000	0					0	5,500,000
Total for 53501 - Resident Medical Expenses	5,500,000					5,500,000	0					0	5,500,000
Total for Default	5,500,000					5,500,000	0					0	5,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	5,500,000											5,500,000	

Expenditure Summary:
 Monthly medical payments have increased in the past 3 years and we are now having a shortage paying monthly medical invoices and pharmaceutical costs to sustain what is necessary for the inmate population for juvenile centers. Juvenile Centers medical appropriation is \$3,604,999 and is short approximately \$5,500,000. Total invoices for medical payments for Juvenile Centers are now approximately over \$9,000,000 and increasing based on FY24 medical expenses and current FY25 expenses. The average inmate population is 273 and rising and along with that we have rising costs in medical monthly of at an average of \$750,000.

Anticipated benefits to the program or the effects if improvement is not funded:
 Need to have supplemental funded to sustain paying the medical operating expenses. If not funded, we will not be able to maintain the level of care that is normally provided to the inmate population. Additionally, if we pay the invoices that we currently have totalling over \$9,000,000 and we have to use funding available from the vacant positions we currently have, we will not be able to hire the staff needed to supervise and care for the inmates that are currently at the facilities.

Anticipated cost savings to budget if improvement is approved:
 n/a

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AR5 PEIA Premium Increases Priority:5

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins	772					772	0					0	772
Total for 00100 - Personal Services And Employee Benefits	772					772	0					0	772
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads													
EMPB - Employee Benefits													
2203 - Public Employees Ins	386					386	0					0	386
Total for 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	386					386	0					0	386
22700 - Salaries Of Members Of Wv Parole Board													
EMPB - Employee Benefits													
2203 - Public Employees Ins	3,474					3,474	0					0	3,474
Total for 22700 - Salaries Of Members Of Wv Parole Board	3,474					3,474	0					0	3,474
26200 - Statewide Reporting Centers													
EMPB - Employee Benefits													
2203 - Public Employees Ins	40,916					40,916	0					0	40,916
Total for 26200 - Statewide Reporting Centers	40,916					40,916	0					0	40,916
26700 - Robert L. Shell Juvenile Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	18,142					18,142	0					0	18,142
Total for 26700 - Robert L. Shell Juvenile Center	18,142					18,142	0					0	18,142
45600 - Charleston Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	19,300					19,300	0					0	19,300

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AR5 PEIA Premium Increases Priority:5

Narrative Program(s):	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for 45600 - Charleston Correctional Center	19,300					19,300	0					0	19,300
49000 - Beckley Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	15,054					15,054	0					0	15,054
Total for 49000 - Beckley Correctional Center	15,054					15,054	0					0	15,054
50400 - Anthony Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	25,476					25,476	0					0	25,476
Total for 50400 - Anthony Center	25,476					25,476	0					0	25,476
51400 - Huttonsville Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	99,848					99,848	0					0	99,848
Total for 51400 - Huttonsville Correctional Center	99,848					99,848	0					0	99,848
53400 - Northern Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	41,688					41,688	0					0	41,688
Total for 53400 - Northern Correctional Center	41,688					41,688	0					0	41,688
54300 - Pruntytown Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	54,426					54,426	0					0	54,426
Total for 54300 - Pruntytown Correctional Center	54,426					54,426	0					0	54,426
56900 - Corrections Academy													
EMPB - Employee Benefits													
2203 - Public Employees Ins	9,264					9,264	0					0	9,264

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AR5 PEIA Premium Increases Priority:5

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for 56900 - Corrections Academy	9,264					9,264	0					0	9,264
66300 - Martinsburg Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	24,318					24,318	0					0	24,318
Total for 66300 - Martinsburg Correctional Center	24,318					24,318	0					0	24,318
68700 - Special Services													
EMPB - Employee Benefits													
2203 - Public Employees Ins	29,336					29,336	0					0	29,336
Total for 68700 - Special Services	29,336					29,336	0					0	29,336
70100 - Central Office													
EMPB - Employee Benefits													
2203 - Public Employees Ins	9,650					9,650	0					0	9,650
Total for 70100 - Central Office	9,650					9,650	0					0	9,650
71600 - Investigative Services													
EMPB - Employee Benefits													
2203 - Public Employees Ins	17,370					17,370	0					0	17,370
Total for 71600 - Investigative Services	17,370					17,370	0					0	17,370
77400 - Salem Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	64,462					64,462	0					0	64,462
Total for 77400 - Salem Correctional Center	64,462					64,462	0					0	64,462
79300 - Gene Spadaro Juvenile Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	18,914					18,914	0					0	18,914
Total for 79300 - Gene Spadaro Juvenile Center	18,914					18,914	0					0	18,914

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AR5 PEIA Premium Increases Priority:5

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
82800 - Parkersburg Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	40,916					40,916	0					0	40,916
Total for 82800 - Parkersburg Correctional Center	40,916					40,916	0					0	40,916
88100 - St. Mary's Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	81,446					81,446	0					0	81,446
Total for 88100 - St. Mary's Correctional Center	81,446					81,446	0					0	81,446
88200 - Denmark Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	31,266					31,266	0					0	31,266
Total for 88200 - Denmark Correctional Center	31,266					31,266	0					0	31,266
88300 - Ohio County Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	11,194					11,194	0					0	11,194
Total for 88300 - Ohio County Correctional Center	11,194					11,194	0					0	11,194
88800 - Mt. Olive Correctional Complex													
EMPB - Employee Benefits													
2203 - Public Employees Ins	120,818					120,818	0					0	120,818
Total for 88800 - Mt. Olive Correctional Complex	120,818					120,818	0					0	120,818
89600 - Lakin Correctional Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	63,690					63,690	0					0	63,690
Total for 89600 - Lakin Correctional Center	63,690					63,690	0					0	63,690

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AR5 PEIA Premium Increases **Priority:5**

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
98000 - Kenneth Honey Rubenstein Juvenile Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	30,880					30,880	0					0	30,880
Total for 98000 - Kenneth Honey Rubenstein Juvenile Center	30,880					30,880	0					0	30,880
98100 - Vicki Douglas Juvenile Center (Eastern Regional)													
EMPB - Employee Benefits													
2203 - Public Employees Ins	18,914					18,914	0					0	18,914
Total for 98100 - Vicki Douglas Juvenile Center (Eastern Regional)	18,914					18,914	0					0	18,914
98300 - Lorrie Yeager Jr. Juvenile Center (North Central)													
EMPB - Employee Benefits													
2203 - Public Employees Ins	17,756					17,756	0					0	17,756
Total for 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)	17,756					17,756	0					0	17,756
98400 - Sam Perdue Juvenile Center (Southern Regional)													
EMPB - Employee Benefits													
2203 - Public Employees Ins	18,528					18,528	0					0	18,528
Total for 98400 - Sam Perdue Juvenile Center (Southern Regional)	18,528					18,528	0					0	18,528
98500 - Tiger Morton Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	18,142					18,142	0					0	18,142
Total for 98500 - Tiger Morton Center	18,142					18,142	0					0	18,142
98600 - Donald R. Kuhn Juvenile Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	35,898					35,898	0					0	35,898

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DIVISION OF CORRECTIONS AND REHABILITATION
Default

AR5 PEIA Premium Increases Priority:5

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for 98600 - Donald R. Kuhn Juvenile Center	35,898					35,898	0					0	35,898
98700 - J.M. "Chick" Buckbee Juvenile Center													
EMPB - Employee Benefits													
2203 - Public Employees Ins	17,756					17,756	0					0	17,756
Total for 98700 - J.M. "Chick" Buckbee Juvenile Center	17,756					17,756	0					0	17,756
Total for Default	1,000,000					1,000,000	0					0	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,000,000												1,000,000

Expenditure Summary:
There has been an increase in PEIA within the last year of 10% and the budgets are also short due to an increase the prior fiscal year; requesting additional money to support this increase in employee benefits. The following funds are expected to be short on object code 2203 for PEIA premiums to be paid during FY25: Fund 0440 - \$3,860, Fund 0446 - \$772, Fund 0450 - 749,872, and Fund 0570 - \$245,496.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have supplemental funded to sustain paying the increased PEIA employee benefit costs that are increasing. If the supplemental is not approved, we will not be able to fully staff the correctional centers and juvenile centers to oversee the inmate population. Due to hiring several staff to fill vacancies and the PEIA premiums increasing, we will not have enough for payroll to cover the new hire increased salaries and the peia premiums increase if this is not increased in the budget.

Anticipated cost savings to budget if improvement is approved:
n/a

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AR5 Correctional Officer Vacant Positions Salary Increase Priority:6

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
26700 - Robert L. Shell Juvenile Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	20,300					20,300	0					0	20,300
Total for 26700 - Robert L. Shell Juvenile Center	20,300					20,300	0					0	20,300
45600 - Charleston Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	2,900					2,900	0					0	2,900
Total for 45600 - Charleston Correctional Center	2,900					2,900	0					0	2,900
49000 - Beckley Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	5,800					5,800	0					0	5,800
Total for 49000 - Beckley Correctional Center	5,800					5,800	0					0	5,800
50400 - Anthony Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	5,800					5,800	0					0	5,800
Total for 50400 - Anthony Center	5,800					5,800	0					0	5,800
51400 - Huttonsville Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	101,500					101,500	0					0	101,500
Total for 51400 - Huttonsville Correctional Center	101,500					101,500	0					0	101,500
53400 - Northern Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	78,300					78,300	0					0	78,300
Total for 53400 - Northern Correctional Center	78,300					78,300	0					0	78,300

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AR5 Correctional Officer Vacant Positions Salary Increase

Priority:6

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
54300 - Pruntytown Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	17,400					17,400	0					0	17,400
Total for 54300 - Pruntytown Correctional Center	17,400					17,400	0					0	17,400
66300 - Martinsburg Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	66,700					66,700	0					0	66,700
Total for 66300 - Martinsburg Correctional Center	66,700					66,700	0					0	66,700
68700 - Special Services													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	2,900					2,900	0					0	2,900
Total for 68700 - Special Services	2,900					2,900	0					0	2,900
71600 - Investigative Services													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	5,800					5,800	0					0	5,800
Total for 71600 - Investigative Services	5,800					5,800	0					0	5,800
77400 - Salem Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	72,500					72,500	0					0	72,500
Total for 77400 - Salem Correctional Center	72,500					72,500	0					0	72,500
79300 - Gene Spadaro Juvenile Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	5,800					5,800	0					0	5,800
Total for 79300 - Gene Spadaro Juvenile Center	5,800					5,800	0					0	5,800
82800 - Parkersburg Correctional Center													

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AR5 Correctional Officer Vacant Positions Salary Increase Priority:6

Narrative Program(s):													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	5,800					5,800	0					0	5,800
Total for 82800 - Parkersburg Correctional Center	5,800					5,800	0					0	5,800
88100 - St. Mary's Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	89,900					89,900	0					0	89,900
Total for 88100 - St. Mary's Correctional Center	89,900					89,900	0					0	89,900
88200 - Denmark Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	43,500					43,500	0					0	43,500
Total for 88200 - Denmark Correctional Center	43,500					43,500	0					0	43,500
88300 - Ohio County Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	23,200					23,200	0					0	23,200
Total for 88300 - Ohio County Correctional Center	23,200					23,200	0					0	23,200
88800 - Mt. Olive Correctional Complex													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	263,900					263,900	0					0	263,900
Total for 88800 - Mt. Olive Correctional Complex	263,900					263,900	0					0	263,900
89600 - Lakin Correctional Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	31,900					31,900	0					0	31,900
Total for 89600 - Lakin Correctional Center	31,900					31,900	0					0	31,900
98000 - Kenneth Honey Rubenstein Juvenile Center													

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AR5 Correctional Officer Vacant Positions Salary Increase

Priority:6

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	63,800					63,800	0					0	63,800
Total for 98000 - Kenneth Honey Rubenstein Juvenile Center	63,800					63,800	0					0	63,800
98100 - Vicki Douglas Juvenile Center (Eastern Regional)													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	43,500					43,500	0					0	43,500
Total for 98100 - Vicki Douglas Juvenile Center (Eastern Regional)	43,500					43,500	0					0	43,500
98300 - Lorrie Yeager Jr. Juvenile Center (North Central)													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	14,500					14,500	0					0	14,500
Total for 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)	14,500					14,500	0					0	14,500
98400 - Sam Perdue Juvenile Center (Southern Regional)													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	2,900					2,900	0					0	2,900
Total for 98400 - Sam Perdue Juvenile Center (Southern Regional)	2,900					2,900	0					0	2,900
98500 - Tiger Morton Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	8,700					8,700	0					0	8,700
Total for 98500 - Tiger Morton Center	8,700					8,700	0					0	8,700
98600 - Donald R. Kuhn Juvenile Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	23,200					23,200	0					0	23,200
Total for 98600 - Donald R. Kuhn Juvenile Center	23,200					23,200	0					0	23,200

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AR5 Correctional Officer Vacant Positions Salary Increase

Priority:6

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
98700 - J.M. "Chick" Buckbee Juvenile Center													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	43,500					43,500	0					0	43,500
Total for 98700 - J.M. "Chick" Buckbee Juvenile Center	43,500					43,500	0					0	43,500
Total for Default	1,044,000					1,044,000	0					0	1,044,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,044,000												1,044,000

Expenditure Summary:

New DOP minimum effective 8/24 has caused a shortage in Correctional Officer personal services that is not sustainable for FY26 if we continue to hire staff at the rate we have been hiring. The following in personal services is short on the vacancies with in the following funds: 0450 - \$817,800 (282 vacant Correctional Officer positions) and 0570 - \$226,200 (78 vacant Correctional Officer positions)

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

The need to increase DOP minimums on vacant positions has created a shortage within the personal services expense budget availability. If the supplemental is not approved, we will need to inactivate necessary vacant positions which will in turn cause more overtime costs within each facility and we will not be able to maintain the level of supervision and care needed for the inmate population.

Anticipated cost savings to budget if improvement is approved:

Anticipate the overtime costs will be reduced by having sufficient funds in the vacant positions that need to be filled.

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 DIVISION OF CORRECTIONS AND REHABILITATION
 PAROLE SERVICES

AR5 Parole Services Priority:3

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
68600 - Parole Services													
CUEX - Current Expenses													
3200 - Office Expenses	15,000					15,000	0					0	15,000
3202 - Rent Exp (Real Prop) Bldg	350,000					350,000	0					0	350,000
3206 - Contractual Services	160,000					160,000	0					0	160,000
3207 - Professional Services	285,000					285,000	0					0	285,000
3216 - Vehicle Rental	160,000					160,000	0					0	160,000
3228 - Supplies-Medical	60,000					60,000	0					0	60,000
3235 - Energy Exp Mtr Veh/Air.	55,000					55,000	0					0	55,000
3252 - Misc Equipment Purchases	40,000					40,000	0					0	40,000
EMPB - Employee Benefits													
2203 - Public Employees Ins	45,000					45,000	0					0	45,000
PRSV - Personal Services													
1203 - Overtime	30,000					30,000	0					0	30,000
Total for 68600 - Parole Services	1,200,000					1,200,000	0					0	1,200,000
Total for PAROLE SERVICES	1,200,000					1,200,000	0					0	1,200,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other							Total Requested	
	1,200,000											1,200,000	

Expenditure Summary:
 Increase overall personal services and operating expenses by to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget. Parole Services has continually been short in its budget over the last several fiscal years and will not be operate for a full year under the current budgeted amount. Currently Parole Services only has 4 vacant positions with a balance of vacant salaries in the approximate amount of \$140,000 and not enough to cover the shortage overall that Parole Services is experiencing.

Anticipated benefits to the program or the effects if improvement is not funded:
 Need to have supplemental funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries to pay for the shorages in overtime, employee benefits, and operating expenses. If supplemental is not funded, we will not be able to provide the level of service needed to run the Parole Services and supervision and monitoring needed of those individuals on Parole.

Anticipated cost savings to budget if improvement is approved:

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PAROLE SERVICES

AR5 Parole Services

Priority:3

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
n/a													

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AR5 Regional Jail Authority Priority:7

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6675	Other	Total	General	Federal	Lottery	Special Fund 6675	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees				(1,500)		(1,500)				0		0	(1,500)
2201 - Personnel Fees				(6,000)		(6,000)				0		0	(6,000)
2202 - Social Security Matching				(118,735)		(118,735)				0		0	(118,735)
2203 - Public Employees Ins				(202,945)		(202,945)				0		0	(202,945)
2205 - Workers Compensation				(38,000)		(38,000)				0		0	(38,000)
2206 - Unemployment Compensation				(5,640)		(5,640)				0		0	(5,640)
2207 - Pension And Retirement				(155,000)		(155,000)				0		0	(155,000)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				(1,436,546)		(1,436,546)				0		0	(1,436,546)
1201 - Pers Serv Temp Pos(W/O Pr Deduc)				(20,000)		(20,000)				0		0	(20,000)
1203 - Overtime				(15,000)		(15,000)				0		0	(15,000)
1206 - Annual Increment				(28,380)		(28,380)				0		0	(28,380)
Total for 00100 - Personal Services And Employee Benefits				(2,027,746)		(2,027,746)				0		0	(2,027,746)
04000 - Debt Service													
CUEX - Current Expenses													
3270 - Fund Transfers				(1,800,000)		(1,800,000)				0		0	(1,800,000)
Total for 04000 - Debt Service				(1,800,000)		(1,800,000)				0		0	(1,800,000)
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehd Equip Repair				(4,000,000)		(4,000,000)				0		0	(4,000,000)
Total for 06400 - Repairs And Alterations				(4,000,000)		(4,000,000)				0		0	(4,000,000)
07000 - Equipment													
ASST - Asset Purchases or Construction													

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AR5 Regional Jail Authority Priority:7

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6675	Other	Total	General	Federal	Lottery	Special Fund 6675	Other	Total	
Number of FTEs:													
5209 - Other Capital Equipment				(1,900,000)		(1,900,000)				0		0	(1,900,000)
Total for 07000 - Equipment				(1,900,000)		(1,900,000)				0		0	(1,900,000)
25800 - Buildings													
BLDG - Buildings													
7401 - Building Improvements				15,000,000		15,000,000				0		0	15,000,000
Total for 25800 - Buildings				15,000,000		15,000,000				0		0	15,000,000
Total for Admin. Office				5,272,254		5,272,254				0		0	5,272,254
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							5,272,254				5,272,254		

Expenditure Summary:

Move funds from Regional Jail Authority from appropriations 00100, 04000, 06400, and 07000 to new appropriation for buildings and maintenance expense 25800 due to positions originally in 6675 have been moved to 6678. This is needed to be able to process capital building improvement payments which is now the intent of Fund 6675. Requesting an increase in spending authority of \$5,272,254 in appropriation 25800 and decreasing appropriation 00100 \$2,027,746, 04000 \$1,800,000, 06400 \$4,000,000 and 07000 \$1,900,000 and moving a total of \$9,727,746 to appropriation 25800. This would result in a total budget of \$15,000,000 for 6675-25800. This was set up in FY24 and should be an ongoing appropriation. We had over \$13 million in encumbered for an electronic security systems project in FY24.

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

This fund and appropriation is to be used for Regional Jail capital outlay maintenance expenses. If the supplemental is not funded, we will not be able to pay for the maintenance expenses out of the other appropriations based on how the other appropriations are set up. We have funds available but we need an increase in spending authority and a need to use appropriation 25800 to be able to pay current projects out of this appropriation.

Anticipated cost savings to budget if improvement is approved:

n/a

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Department Of Homeland Security

FIRE COMMISSION

FIRE COMMISSION

AR5 PEIA Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6152	Other	Total	General	Federal	Lottery	Special Fund 6152	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins				130,000		130,000				0		0	130,000
Total for 00100 - Personal Services And Employee Benefits				130,000		130,000				0		0	130,000
Total for FIRE COMMISSION				130,000		130,000				0		0	130,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									130,000				130,000

Expenditure Summary:

There has been an increase in PEIA within the last year of 10%; requesting additional money to support this increase to employee benefits.

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

Benefit to the program would be that we would be able to continue to hire Fire Commission staff. If not approved, we will need to use our vacancy salaries to support the PEIA, which we would still be short.

Anticipated cost savings to budget if improvement is approved:

n/a

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Department Of Homeland Security

FIRE COMMISSION

FIRE COMMISSION

AR5 Personal Services Increases

Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6152	Other	Total	General	Federal	Lottery	Special Fund 6152	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				50,000		50,000				0		0	50,000
Total for 00100 - Personal Services And Employee Benefits				50,000		50,000				0		0	50,000
Total for FIRE COMMISSION				50,000		50,000				0		0	50,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
												50,000	

Expenditure Summary:

Due to the new DOP minimums, we have a shortage in our personal services and currently have some vacancies that will be filled in the next 3 months. We are requesting to increase our spending authority to hire the vacancies.

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

Benefits to the program would be that we would be able to hire our vacancies.

Anticipated cost savings to budget if improvement is approved:

n/a

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FIRE COMMISSION

FIRE COMMISSION

AR5 Vehicle Replacement Priority:3

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 6152	Other	Total	General	Federal	Lottery	Special Fund 6152	Other	Total		
Number of FTEs:														
07000 - Equipment														
ASST - Asset Purchases or Construction														
5206 - Vehicles				300,000		300,000				0		0	300,000	
Total for 07000 - Equipment				300,000		300,000				0		0	300,000	
Total for FIRE COMMISSION				300,000		300,000				0		0	300,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									300,000					300,000

Expenditure Summary:

Fire Commission has a total of 13 vehicles that are either ready to be replaces or need replacement over the next 8-10 months. Planning on purchasing half in FY25 and half in FY26.

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

n/a

Anticipated cost savings to budget if improvement is approved:

n/a

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Current Year Supplemental Request



Department Of Homeland Security
 DIVISION OF ADMINISTRATIVE SERVICES
 Default

AR5-0623 BRIM Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0619	Federal	Lottery	Special	Other	Total	General Fund 0619	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
91300 - Brim Premium													
CUEX - Current Expenses													
3219 - Fire/Auto/Bond/ & Othr In	35,232					35,232	0					0	35,232
Total for 91300 - Brim Premium	35,232					35,232	0					0	35,232
Total for Default	35,232					35,232	0					0	35,232
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	35,232												35,232

Expenditure Summary:
 DAS does not currently have a BRIM appropriation or the money to cover the BRIM premium in FY25 and beyond

Anticipated benefits to the program or the effects if improvement is not funded:
 Ability to pay BRIM premiums in a timely manner without impacting the ability to pay regular operating costs

Anticipated cost savings to budget if improvement is approved:
 N/A

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Department Of Homeland Security
 DIVISION OF ADMINISTRATIVE SERVICES
 DMAPS Administrative Services

AR5 PEIA Premium Increases Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0619	Federal	Lottery	Special	Other	Total	General Fund 0619	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2203 - Public Employees Ins	60,000					60,000	0					0	60,000	
Total for 00100 - Personal Services And Employee Benefits	60,000					60,000	0					0	60,000	
Total for DMAPS Administrative Services	60,000					60,000	0					0	60,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	60,000													60,000

Expenditure Summary:

10% increase on PEIA Premiums for FY2025.

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

If supplemental approved, we can continue to hire new staff and have available money in the budget to pay the new PEIA Premiums.

Anticipated cost savings to budget if improvement is approved:

N/A

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Current Year Supplemental Request



Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

New Facility-Laboratory Request

Priority:WVDA-GEN-01

Narrative Program(s):EXECUTIVE DIVISION PROGRA

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	85,000,000					85,000,000	0					0	85,000,000
Total for NEWAP - NEW APPROPRIATION	85,000,000					85,000,000	0					0	85,000,000
Total for AGRICULTURE	85,000,000					85,000,000	0					0	85,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	85,000,000										85,000,000		

Expenditure Summary:

The purpose of this Supplemental Request is to secure a General Revenue appropriation (with reappropriation language) to finalize the design and being construction of a building, which will modernize the Department of Agriculture's laboratory facilities (currently housed in an outdated structure at the Guthrie Agricultural Center complex, located north of Charleston). An evaluation process facilitated by an architect and laboratory facilities to better serve the citizens of West Virginia. The total amount requested is based upon current estimates for site preparation and facility expenses. An Improvement Request has been submitted in the event that funding of this priority request is not available in the current fiscal year.

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

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

Anticipated cost savings to budget if improvement is approved:

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

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Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WV Grown Promotional Program Priority:WVDA-GEN-02

Narrative Program(s):AGRIBUSINESS DEVELOPME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	4.00					4.00	4.00
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	758,285					758,285	758,285
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	13,495					13,495	13,495
2203 - Public Employees Ins	0					0	26,500					26,500	26,500
2207 - Pension And Retirement	0					0	17,640					17,640	17,640
2208 - Wv Opeb Contribution	0					0	7,680					7,680	7,680
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	176,400					176,400	176,400
Total for NEWAP - NEW APPROPRIATION	0					0	1,000,000					1,000,000	1,000,000
Total for AGRICULTURE	0					0	1,000,000					1,000,000	1,000,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		1,000,000				

Expenditure Summary:

The Improvement Request will provide the General Revenue funding (with reappropriation language) to establish a new West Virginia Grown for statewide agribusiness and agritourism development. West Virginia Grown is the official marketing and branding 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 Virginia products, thereby supporting and promoting local farmers, producers, manufacturers, agribusiness and agritourism.

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

This program will increase 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 tourism industry and job creation. Without funding, the West Virginia Grown Program will soon plateau in growth, hence directly, negatively impacting commerce in the state.

Anticipated cost savings to budget if improvement is approved:

The dedicated funding will 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 work to foster relationships 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 place) will result in statewide 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.

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State of West Virginia
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Current Year Supplemental Request



Elected Officials

DEPARTMENT OF AGRICULTURE

ADMINISTRATION

2024 Drought Response and Preparedness

Priority:WVDA-GEN-03

Narrative Program(s):EXECUTIVE DIVISION PROGRA

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3256 - Grants	10,000,000					10,000,000	0					0	10,000,000
Total for NEWAP - NEW APPROPRIATION	10,000,000					10,000,000	0					0	10,000,000
Total for ADMINISTRATION	10,000,000					10,000,000	0					0	10,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	10,000,000												10,000,000

Expenditure Summary:

The purpose of this Supplemental Request is to secure a General Revenue appropriation (with reappropriation language) for recovery and preparedness for the state's agricultural community in the wake of the 2024 statewide drought. Funding will support both federal and state initiatives for immediate response to the 2024 drought conditions in addition to providing resources to agricultural producers for implementing long-term water management and other conservation practices that will provide resiliency in the event of future drought conditions.

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

Under this program, key response and preparedness areas have been identified for this funding, including matching federal USDA Emergency Conservation Program (ECP) funding for wells, water troughs, seed/fertilizer application; development of on-farm water sources, including ponds and springs; reseeding pastures to ensure adequate production for future grazing and/or hay; and other long-term strategies to minimize the impact of future droughts.

Anticipated cost savings to budget if improvement is approved:

Without drought recovery and preparedness resources, the impact of the 2024 drought to the agricultural community could extend far into the future. While federal funding is available to mitigate the immediate impact of the drought (by providing relief for the unanticipated expense of emergency livestock feed and/or water), long-term effects must be properly addressed. This will allow agricultural producers in the state to quickly recover from decreased production and emergency expenses, which is especially important for the livelihood of young farmers and new farm operations. Reseeding and long-term on-farm water strategies are critical for ensuring that farm operations can resume to normal levels and be protected by financial burden should drought conditions arise again in the future.

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State of West Virginia
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Department Of Health
 DIVISION OF HEALTH
 DIAGNOSTIC IMMUNOLOGY

Diagnostic Immunology Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0419	Federal	Lottery	Special	Other	Total	General Fund 0419	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
30003 - Laboratory Services													
ASST - Asset Purchases or Construction													
5202 - Medical Equipment	53,000					53,000	0					0	53,000
CUEX - Current Expenses													
3229 - Routine Maint Contracts	85,656					85,656	0					0	85,656
Total for 30003 - Laboratory Services	138,656					138,656	0					0	138,656
Total for DIAGNOSTIC IMMUNOLOGY	138,656					138,656	0					0	138,656
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	138,656												138,656

Expenditure Summary:

The Office of Laboratory Services (OLS) Diagnostic Immunology Section provides diagnostic testing for high-risk populations for illness or infections of public health interest, such as HIV, Syphilis, and Hepatitis. These specimens are shipped from clinics, health departments, hospitals, and correctional facilities across the State. Tests performed on human samples have strict criteria set by manufacturers of the testing methods we use regarding the age of the sample (from the time of collection to the time the specimen is received in the laboratory) and at what temperature the specimen must be shipped and stored during transport to the laboratory. In addition, federal regulations (Centers for Medicare and Medicaid's Clinical Laboratory Improvement Amendments) for testing human specimens have become stricter, requiring labs to more closely monitor these criteria. The OLS has recently implemented a new, more sensitive test for HIV that allows patients to be diagnosed much earlier, leading to quicker treatment and prevention measures. To meet the temperature transit requirements of this new test, a more stable shipping system is needed. The OLS has identified, researched, and tested a shipping system that will keep specimens at the required temperature. The cost for implementing this new system and maintaining it for the near future will be \$85,656. There is neither current state or federal funding available to be able to support this system. The Office of Laboratory Services (OLS) Diagnostic Immunology Section has eight (8) laboratory refrigerator and freezers that are well past their life cycle. The Section currently has no state or federal funding to support the replacement cost. The refrigerators are used to store reagents at the correct temperatures as required by the test kit manufacturers as well as federal regulations (Centers for Medicaid and Medicare's Clinical Laboratory Improvement Amendments). The freezers are used to store current and previously tested specimens as required to meet testing standards. Replacing these items will help ensure that these costly and sensitive reagents, kits, and patient specimens are stored and protected at all times. The cost of replacement for all eight (8) units will be \$53,000.

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

The implementation of the new shipping system will ensure specimen integrity and helps prevent inaccurate test results which could lead to compromised patient care. This will also allow more advanced testing to be performed upon the specimens which provides better care for the patients. New refrigerators and freezers are needed to maintain proper temperatures for both reagent kits and patient specimens. Replacing these before a catastrophic failure will prevent replacement cost for lost reagent kits, savings of time and money. A previous refrigerator failure resulted in a lost reagent cost of approximately \$60,000.

Anticipated cost savings to budget if improvement is approved:

It is unclear as to the exact cost savings of this funding, but it will lead to fewer rejected specimens due to inaccurate temperature transport and prevent lost care to patients that must be recollected. This will not only save the time and effort of our submitters, but also laboratory personnel. In addition, there will be cost savings of testing supplies for the rejected specimens as additional supplies will not have to be resent. This will also have the added benefit that patients will receive test results sooner and be treated sooner. While it is unclear as to the exact cost savings these new refrigerators and freezers will provide, preventing the loss of critical testing kits allows OLS to maintain our ability to provide crucial diagnostic testing to our providers. A previous refrigerator failure resulted in a lost reagent cost of approximately \$60,000.

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State of West Virginia
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Department Of Health
 DIVISION OF HEALTH
 ENVIRONMENTAL CHEMISTRY

Environmental Chemistry Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0419	Federal	Lottery	Special	Other	Total	General Fund 0419	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
30003 - Laboratory Services													
ASST - Asset Purchases or Construction													
5202 - Medical Equipment	250,000					250,000	0					0	250,000
Total for 30003 - Laboratory Services	250,000					250,000	0					0	250,000
Total for ENVIRONMENTAL CHEMISTRY	250,000					250,000	0					0	250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	250,000												250,000

Expenditure Summary:

The Office of Laboratory Services (OLS) is requesting funding to support the purchase of a new gas chromatograph with mass spectrometry (GC/MS) system coupled with a purge and trap extraction component for the testing of drinking and recreational water samples. The existing GC/MS is nearing 10 years old and no longer capable of maintaining the sensitivity and specificity needed to accurately perform analytical chemistry analysis. This instrument is critical to maintaining our ability to perform testing of drinking water for the Safe Drinking Water Act and to enable us to provide support to the Office of Environmental Health Services during events which impact surface and potable water throughout the state. Over the past several years, there have been numerous incidents involving interstate crashes which have caused gasoline and other chemicals to leak into nearby watersheds. Without a new instrument, the OLS will be unable to implement the methods necessary to test for volatile organic compounds such as gasoline. The OLS Environmental Chemistry Section does not have federal funding to support the replacement of aging instruments. We rely solely on state funding to provide this support.

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

Volatile organic compounds (VOCs) are hazardous chemicals, such as gasoline, known to be contaminants in drinking water. While VOCs can contaminate drinking water naturally through environmental channels, there have also been noted emergencies within the state where tractor trailers carrying large quantities of VOCs have spilled hazardous material near water sources. These spills have initiated emergency responses within the state for VOC monitoring in drinking water. The OLS environmental chemistry laboratory currently has an aging GC/MS instrument dedicated for VOCs testing; however, this instrument is nearing the end of its shelf life. In order for the laboratory to offer services for VOC testing, the purchase of a new instrument is needed.

Anticipated cost savings to budget if improvement is approved:

With the purchase of a new GC/MS instrument, the OLS will be able to perform testing in-house which will prevent the state from having to refer samples for testing to an outside laboratory for cost. While the anticipated cost savings are minimal, the ability to rapidly perform testing in our own laboratory will prevent delays in results and could prevent human illness through the consumption of contaminated drinking water.

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Department Of Health
 DIVISION OF HEALTH
 WIC - BASIC PROGRAM

WIC - Basic Program Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0428	Federal	Lottery	Special	Other	Total	General Fund 0428	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21000 - Women, Infants & Children													
CUEX - Current Expenses													
3220 - Food Products	0					0	50,000					50,000	50,000
Total for 21000 - Women, Infants & Children	0					0	50,000					50,000	50,000
Total for WIC - BASIC PROGRAM	0					0	50,000					50,000	50,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	50,000												50,000

Expenditure Summary:

The WIC Program, funded by the USDA and administered by West Virginia Department of Health's Office of Nutrition Services, supports over 37,000 participants monthly across all 55 counties in West Virginia. It works with 265 authorized retailers and 161 farmers and markets. The WIC and FMNP Nutrition Program together aim to enhance nutrition and health for women, infants, and children by ensuring access to nutritious foods and promoting healthy eating habits. The WIC Farmers Market Nutrition Program, which provides additional coupons for fresh produce, expands access to local fruits and vegetables and advances the program's mission. Notably, the number of authorized farmers increased by approximately 24.81% from 2023 to 2024, underscoring the program's expanding reach. In the 2023 season, federal food dollars decreased by approximately 23% from 2023 to 2024. Despite this reduction, redemption rates have shown resilience and growth. For the entire 5-month season of 2023, redemptions totaled \$156,761. As of August 7, 2024, with over two and a half months remaining in the season, redemptions have already surpassed last year's figures, reflecting a 2% increase. In 2023, the issuance amount was \$564,842, with redemptions totaling \$156,761, resulting in a redemption percentage of approximately 27.75%. In 2024, the issuance amount increased to \$630,182, with redemptions amounting to \$159,265.36, yielding a redemption percentage of about 25.30%. This indicates a continued demand and effective use of federal food dollars, even with reduced funding. Given the ongoing demand and the effective use of federal food dollars, we are requesting supplemental support to ensure the continuation of FMNP benefits for FY 2024. The requested amount of \$50,000 is based on an average of the first three federal FMNP allocations. This supplemental funding is essential to maintain the current level of FMNP benefits and to support the program's objectives of providing access to fresh produce to nutritionally at-risk women and children for the remainder of the 2024 season. The WIC and FMNP Nutrition Programs aim to provide nutritionally at-risk women, infants, and children with access to fresh fruits and vegetables, enhancing their overall health through locally sourced produce. Despite a reduction in federal food dollars, redemption rates have increased, reflecting ongoing demand and effective use of resources. We are requesting supplemental food dollar funding to maintain this support through the remainder of FY 2024. Please note that the Office of Nutrition Services is not requesting personnel funding at this time.

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

WIC FMNP currently operates in 42 counties, and additional funding would expand offerings to additional citizens. Likewise, if redemptions increase then federal funding for the program increases.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings

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Department Of Health

DIVISION OF HEALTH

ASBESTOS LICENSING

Asbestos - Licensing Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0417	Federal	Lottery	Special	Other	Total	General Fund 0417	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	6.00					6.00	6.00
30002 - Environmental Health Services													
CUEX - Current Expenses													
3200 - Office Expenses	39,000					39,000	0					0	39,000
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	300					300	300
2201 - Personnel Fees	0					0	1,200					1,200	1,200
2203 - Public Employees Ins	0					0	67,944					67,944	67,944
2205 - Workers Compensation	0					0	2,202					2,202	2,202
2207 - Pension And Retirement	0					0	33,030					33,030	33,030
2208 - Wv Opeb Contribution	0					0	2,448					2,448	2,448
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	367,000					367,000	367,000
Total for 30002 - Environmental Health Services	39,000					39,000	474,124					474,124	513,124
Total for ASBESTOS LICENSING	39,000					39,000	474,124					474,124	513,124

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		513,124				

Expenditure Summary:

State mandated has directed the 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 by the Nuclear Regulatory Commission. This program will be an ongoing budgetary need for the following positions 3 field staff salary \$60,000 (classification TBD), 1 supervisor/chief salary \$70,000 (classification TBD), 1 environmental program manager 1 salary \$77,000, ASA2 salary \$40,000 for administrative support. Fringes \$107,124, One time costs will include computers (6x\$1,500), cell phones (5x\$1,000), radiation meters (5x\$5,000)

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

NA

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings

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Department Of Health
 DIVISION OF HEALTH
 CENTRAL FINANCE

Central Finance Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0405	Federal	Lottery	Special	Other	Total	General Fund 0405	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,347,644					1,347,644	1,347,644
Total for 00100 - Personal Services And Employee Benefits	0					0	1,347,644					1,347,644	1,347,644
Total for CENTRAL FINANCE	0					0	1,347,644					1,347,644	1,347,644
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,347,644												1,347,644

Expenditure Summary:

Hiring 16 positions and increasing salaries to be competitive with private sector wages will cost an estimated \$1,347,644, Includes current employee increases, cost of additional positions, fees, and current vacancy increases. This will allow for additional support additional positions in finance to level set with workload. Pay competitive wages to attract quality people and retain them in the amount of \$262,554. Current pay is set 20 percent lower than the average pay for the private sector accountants. Over the past three years, Central Finance has a 75 percent turnover rate. The workload started increasing during the COVID-19 pandemic, we created 150 new contracts, renewed yearly throughout COVID; created more responsibilities without expansion of Finance, created an extreme overload of invoices, introduced 166 new grants/grant types (per year of Covid) . Compared to the Human Services Bureaus, who works on up to 25 unique grant types for Sub-Recipient Grants, grants are more consistent and require less review , and staff have less varied duties and require less training. The Department of Health works on 146 unique grant types for Sub-Recipient Grants, Finance staff have additional responsibilities that include financial services, grants, invoicing, and monitoring and compliance, Has additional layers of approval that add to processing time, Additional workload adds to turnover and additional time to train new employees. The Department of Health has 126 Active current Federal Grants, compared to the Human Services Bureaus with as few as 2 Federal Grants and as many as 7 for a combined total of estimated less than 25 Federal Grants. The Department of Health has More detail required from DoH on invoices to assist in review and audit of payments due to large number of funding sources.

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

Public health partners will continue to see delayed payments
 Existing employees will experience more burnout, health problems
 Finance team will reach a point where they cannot catch up on backlog
 We will not be able to fully respond to any potential future health crises

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings

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**State of West Virginia
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Department Of Health
HUMAN RIGHTS
HUMAN RIGHTS COMMISSION

Human Rights Commission Rent Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0416	Federal	Lottery	Special	Other	Total	General Fund 0416	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg	40,000					40,000	40,000					40,000	80,000
Total for 13000 - Current Expenses	40,000					40,000	40,000					40,000	80,000
Total for HUMAN RIGHTS COMMISSION	40,000					40,000	40,000					40,000	80,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	80,000												80,000

Expenditure Summary:

Current Landlord is selling property - only paying \$12.50/sq ft currently (increase going forward).

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

n/a

Anticipated cost savings to budget if improvement is approved:

n/a

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Health

HUMAN RIGHTS

HUMAN RIGHTS COMMISSION

HUMAN RIGHTS COMMISSION

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0416	Federal	Lottery	Special	Other	Total	General Fund 0416	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	0					0	0
2201 - Personnel Fees	0					0	0					0	0
2202 - Social Security Matching	13,500					13,500	0					0	13,500
2205 - Workers Compensation	6,500					6,500	0					0	6,500
2207 - Pension And Retirement	10,000					10,000	0					0	10,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	70,000					70,000	0					0	70,000
1206 - Annual Increment	0					0	0					0	0
Total for 00100 - Personal Services And Employee Benefits	100,000					100,000	0					0	100,000
13000 - Current Expenses													
CUEX - Current Expenses													
3213 - Computer Services Internal	0					0	0					0	0
Total for 13000 - Current Expenses	0					0	0					0	0
Total for HUMAN RIGHTS COMMISSION	100,000					100,000	0					0	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	100,000												100,000

Expenditure Summary:

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Department Of Health

HUMAN RIGHTS

HUMAN RIGHTS COMMISSION

HUMAN RIGHTS COMMISSION

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0416	Federal	Lottery	Special	Other	Total	General Fund 0416	Federal	Lottery	Special	Other	Total	
Number of FTEs:													

HRC had built up a federal balance over the years. At the beginning of SFY2024 there was \$720K available. The average yearly revenue received from the federal contracts for HUD and EEC have been approximately \$86K and \$130K respectively.

In an effort to utilize some of this balance and with filling vacant positions, the Commission utilized approximately \$243K of the balance in SFY2024. The federal balance at the beginning of SFY2025 was \$476K. If we receive the same federal revenue as prior years (approx \$216K in SFY2025) there will be \$692K available for use. The appropriation is \$907K.

Using the current payroll figures, it is estimated that personal services costs will total approximately \$620K for SFY2025.

The staffing costs are straining the FY2025 budget and cannot be sustained on this federal account for the future.

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

The Human Rights Commission may have issues meeting payroll at end of FY2025.

Anticipated cost savings to budget if improvement is approved:

na

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wvOASIS Advantage Budgeting
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Department Of Health
HUMAN RIGHTS
HUMAN RIGHTS COMMISSION

Human Rights moving expenses Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0416	Federal	Lottery	Special	Other	Total	General Fund 0416	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
07000 - Equipment													
CUEX - Current Expenses													
3249 - Office Equipment-Current Expenses	35,000					35,000	0					0	35,000
Total for 07000 - Equipment	35,000					35,000	0					0	35,000
13000 - Current Expenses													
CUEX - Current Expenses													
3249 - Office Equipment-Current Expenses	105,000					105,000	0					0	105,000
Total for 13000 - Current Expenses	105,000					105,000	0					0	105,000
Total for HUMAN RIGHTS COMMISSION	140,000					140,000	0					0	140,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	140,000					140,000							

Expenditure Summary:
Moving costs related to Human Rights. Landlord is selling property. There will be cabling expense, swipe cards, security cameras, furniture, fixture and equipment and other moving costs.

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

Anticipated cost savings to budget if improvement is approved:
n/a

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Department Of Health
 OFFICE OF THE INSPECTOR GENERAL
 INSPECTOR GENERAL

OIG Fraud Forensic Team Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	6.00					6.00	6.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2207 - Pension And Retirement	0					0	135,848					135,848	135,848
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	359,571					359,571	359,571
Total for 00100 - Personal Services And Employee Benefits	0					0	495,419					495,419	495,419
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	16,621					16,621	16,621
3201 - Printing And Binding	0					0	2,235					2,235	2,235
3202 - Rent Exp (Real Prop) Bldg	0					0	100,000					100,000	100,000
3204 - Telecommunications	0					0	5,000					5,000	5,000
3207 - Professional Services	0					0	5,000					5,000	5,000
3209 - Security Services	0					0	2,000					2,000	2,000
3211 - Travel Employee	0					0	609,634					609,634	609,634
3213 - Computer Services Internal	0					0	200,000					200,000	200,000
3216 - Vehicle Rental	0					0	100,000					100,000	100,000
3217 - Rental (MacHine & Misc)	0					0	1,000					1,000	1,000
3218 - Assoc Dues & Prof Members	0					0	5,000					5,000	5,000
3232 - Cellular Charges	0					0	10,000					10,000	10,000
3242 - Training & Dev - In State	0					0	10,000					10,000	10,000
3243 - Training & Dev - Out Of State	0					0	100,000					100,000	100,000
3248 - Computer Equipment	0					0	20,000					20,000	20,000
3252 - Misc Equipment Purchases	0					0	10,000					10,000	10,000
Total for 13000 - Current Expenses	0					0	1,196,490					1,196,490	1,196,490

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Department Of Health
 OFFICE OF THE INSPECTOR GENERAL
 INSPECTOR GENERAL

OIG Fraud Forensic Team Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	6.00					6.00	6.00
Total for INSPECTOR GENERAL	0					0	1,691,909					1,691,909	1,691,909
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	1,691,909												1,691,909

Expenditure Summary:

OIG is requesting budget to create an Audit/Financial Integrity Unit. The primary functions of this unit would be:
 -Sample audit of the \$8,000,000,000 in funding the Department of Health receives annually.
 -Follow up on single audit/federal audit findings to ensure proper closure and handling.
 -Establish regular review of high risk grantees and ensure proper internal controls are in place.
 -Establish a financial crimes unit to be deployed to immediately investigate suspected waste, fraud and abuse.
 -Eliminate potential conflict with Central Finance and become as independent as possible where we regulate the other entities they support.

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

n/a

Anticipated cost savings to budget if improvement is approved:

These audits are conducted to assess the effectiveness and efficiency of these internal mechanisms in achieving financial objectives while ensuring compliance with regulations. The overarching goal is to identify and mitigate risks that could compromise financial integrity.

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Department Of Health
 OFFICE OF THE INSPECTOR GENERAL
 INSPECTOR GENERAL

OIG and OHFLAC Key personnel Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	5.00					5.00	5.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2207 - Pension And Retirement	0					0	182,500					182,500	182,500
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	322,500					322,500	322,500
Total for 00100 - Personal Services And Employee Benefits	0					0	505,000					505,000	505,000
Total for INSPECTOR GENERAL	0					0	505,000					505,000	505,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	505,000					505,000

Expenditure Summary:
 Following positions are needed that did not come over with split from DHHR:
 CFO, Senior Attorney, IFM Director, 2 Program Managers.

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

Anticipated cost savings to budget if improvement is approved:
 n/a

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Department Of Health
 OFFICE OF THE INSPECTOR GENERAL
 INSPECTOR GENERAL

OIG Case Management System Priority:6

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
69000 - Other Assets													
OTAS - Other Assets													
8203 - Computer Software	315,000					315,000	0					0	315,000
Total for 69000 - Other Assets	315,000					315,000	0					0	315,000
Total for INSPECTOR GENERAL	315,000					315,000	0					0	315,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other	Total Requested						
		315,000					315,000						

Expenditure Summary:

We have no system in place to manage complaints to be investigated across OIG.

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

n/a

Anticipated cost savings to budget if improvement is approved:

n/a

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Department Of Health
 OFFICE OF THE INSPECTOR GENERAL
 INSPECTOR GENERAL

OIG Document Imaging System Priority:7

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
69000 - Other Assets													
OTAS - Other Assets													
8203 - Computer Software	250,000					250,000	0					0	250,000
Total for 69000 - Other Assets	250,000					250,000	0					0	250,000
Total for INSPECTOR GENERAL	250,000					250,000	0					0	250,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other	Total Requested						
		250,000					250,000						

Expenditure Summary:

OIG has no system in place for record retention and management. We are asking for a supplemental for software to accommodate this.

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

n/a

Anticipated cost savings to budget if improvement is approved:

n/a

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Department Of Health
 OFFICE OF THE INSPECTOR GENERAL
 INSPECTOR GENERAL

OIG Hiring Tool Priority:8

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services	40,000					40,000	0					0	40,000
Total for 13000 - Current Expenses	40,000					40,000	0					0	40,000
Total for INSPECTOR GENERAL	40,000					40,000	0					0	40,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery		Special		Other		Total Requested			
	40,000											40,000	

Expenditure Summary:

We are hiring and training employees who are quitting-their personality doesn't match the position.

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

n/a

Anticipated cost savings to budget if improvement is approved:

Cost of training employees who then leave.

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Department Of Health
 OFFICE OF THE INSPECTOR GENERAL
 INSPECTOR GENERAL

SB 475 Unfunded Legislative Mandate Priority:9

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	630,260					630,260	630,260
Total for 13000 - Current Expenses	0					0	630,260					630,260	630,260
Total for INSPECTOR GENERAL	0					0	630,260					630,260	630,260
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	630,260												630,260

Expenditure Summary:
 Protect residents in the 229 residential recovery facilities from human trafficking and patient brokering; uniform data collection; develop a tool for complaint submission, inspecting valid certificate of compliance; registering recovery residences annually. We also have an unknown quantity of un-licensed, unregistered facilities.

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

Anticipated cost savings to budget if improvement is approved:
 n/a

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Department Of Health
 OFFICE OF THE INSPECTOR GENERAL
 HEALTH FACILITY LICENSURE-HFL

OHFLAC moving expenses Priority:10

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Asset Purchases or Construction													
5204 - Household Equip & Furng	244,031					244,031	0					0	244,031
Total for 07000 - Equipment	244,031					244,031	0					0	244,031
13000 - Current Expenses													
CUEX - Current Expenses													
3249 - Office Equipment-Current Expenses	116,025					116,025	0					0	116,025
Total for 13000 - Current Expenses	116,025					116,025	0					0	116,025
Total for HEALTH FACILITY LICENSURE-HFL	360,056					360,056	0					0	360,056
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	360,056					360,056							

Expenditure Summary:
 Moving costs related to OHFLAC. Cubicles and workstations are needed. Furniture is needed. Laptops need to be replaced along with printers and scanners.

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

Anticipated cost savings to budget if improvement is approved:
 n/a

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Department Of Health
 OFFICE OF THE INSPECTOR GENERAL
 HEALTH FACILITY LICENSURE-HFL

OIG Federal SA Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8211	Lottery	Special	Other	Total	General	Federal Fund 8211	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		27,000				27,000	27,000
2203 - Public Employees Ins		0				0		30,000				30,000	30,000
2207 - Pension And Retirement		0				0		105,000				105,000	105,000
2208 - Wv Opeb Contribution		0				0		11,500				11,500	11,500
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		600,000				600,000	600,000
1201 - Pers Serv Temp Pos(W/O Pr Deduc)		0				0		26,540				26,540	26,540
1203 - Overtime		0				0		59,500				59,500	59,500
1206 - Annual Increment		0				0		360				360	360
Total for 00100 - Personal Services And Employee Benefits		0				0		859,900				859,900	859,900
06400 - Repairs And Alterations													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr		0				0		500				500	500
Total for 06400 - Repairs And Alterations		0				0		500				500	500
07000 - Equipment													
ASST - Asset Purchases or Construction													
5200 - Office Equipment-Assets		0				0		500				500	500
Total for 07000 - Equipment		0				0		500				500	500
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses		0				0		118,297				118,297	118,297
Total for 13000 - Current Expenses		0				0		118,297				118,297	118,297
69000 - Other Assets													

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Department Of Health
 OFFICE OF THE INSPECTOR GENERAL
 HEALTH FACILITY LICENSURE-HFL

OIG Federal SA Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8211	Lottery	Special	Other	Total	General	Federal Fund 8211	Lottery	Special	Other	Total		
Number of FTEs:														
OTAS - Other Assets														
8200 - Cntrctr Pmt Cap Asst Pr		0				0		500				500	500	
Total for 69000 - Other Assets		0				0		500				500	500	
Total for HEALTH FACILITY LICENSURE-HFL		0				0		979,697				979,697	979,697	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
			979,697											979,697

Expenditure Summary:
 This supplemental will assist the Office of Inspector General in covering the federally budgeted positions for the office. With the Department split and the movement of appropriations, the initial estimate of the federal funding for the OIG was inadvertently low. This in addition to receiving a supplemental federal award has created the need for a spending authority increase for SFY2025.

Anticipated benefits to the program or the effects if improvement is not funded:
 This supplemental will allow the Office to fully budget for the positions they have and allow for full utilization of available federal funding.

Anticipated cost savings to budget if improvement is approved:
 na

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Department Of Health
 OFFICE OF THE INSPECTOR GENERAL
 HEALTH FACILITY LICENSURE-HFL

OHFLAC CMS FRI's Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2207 - Pension And Retirement	0					0	24,000					24,000	24,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	80,000					80,000	80,000
Total for 00100 - Personal Services And Employee Benefits	0					0	104,000					104,000	104,000
07000 - Equipment													
ASST - Asset Purchases or Construction													
5200 - Office Equipment-Assets	46,000					46,000	0					0	46,000
Total for 07000 - Equipment	46,000					46,000	0					0	46,000
Total for HEALTH FACILITY LICENSURE-HFL	46,000					46,000	104,000					104,000	150,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	150,000					150,000							

Expenditure Summary:

This request is for additional survey team, equipment, etc. to meet an unfunded federal mandate of handling facility reported incidents. Note: If supplemental is approved for 1-time office equipment then improvement can be reduced.

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

n/a

Anticipated cost savings to budget if improvement is approved:

n/a

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Department Of Health
 OFFICE OF THE INSPECTOR GENERAL
 HEALTH FACILITY LICENSURE-HFL

OHFLAC Fleet Priority:5

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
69000 - Other Assets														
ASST - Asset Purchases or Construction														
5206 - Vehicles	288,000					288,000	0					0	288,000	
Total for 69000 - Other Assets	288,000					288,000	0					0	288,000	
Total for HEALTH FACILITY LICENSURE-HFL	288,000					288,000	0					0	288,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	288,000													288,000

Expenditure Summary:

OHFLAC has vehicles that need to be replaced. We used federal funding to replace 17 and need an additional 7.

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

n/a

Anticipated cost savings to budget if improvement is approved:

Continued repair costs for old vehicles.

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State of West Virginia
wvOASIS Advantage Budgeting
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Department Of Health
 OFFICE OF THE INSPECTOR GENERAL
 Foster Care Ombudsman

Foster Care Ombudsman Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0437	Federal	Lottery	Special	Other	Total	General Fund 0437	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	50,000					50,000	50,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	50,000					50,000	50,000	
Total for Foster Care Ombudsman	0					0	50,000					50,000	50,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	50,000													50,000

Expenditure Summary:

The Foster Care Ombudsman has been expanded to now include Juvenile Justice. This request is for the personnel expense for Ombudsman Associates needed to meet this unfunded legislative mandate.

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

n/a

Anticipated cost savings to budget if improvement is approved:

n/a

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Human Services
 DIVISION OF HUMAN SERVICES
 IV-E ADOPTION EXPENSE OUT-OF-STATE

IV-E ADOPTION EXPENSE OUT-OF-STATE Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0488	Federal	Lottery	Special	Other	Total	General Fund 0488	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
19500 - Social Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)	0					0	830,036					830,036	830,036
Total for 19500 - Social Services	0					0	830,036					830,036	830,036
Total for IV-E ADOPTION EXPENSE OUT-OF-STATE	0					0	830,036					830,036	830,036
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	830,036												830,036

Expenditure Summary:

The Increase will bring Bureau for Social Services for FY2025 to the Total budget of FY2024

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

The benefits is not to deny and receive negative coverage for reducing, cancelling or deny coverage of services for Foster Care and Adoption

Anticipated cost savings to budget if improvement is approved:

There is no cost savings as this request is to bring FY2025 to the same Level as FY2024

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

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Human Services
 DIVISION OF HUMAN SERVICES
 STATE ONLY ADOPTION EXPENSE OUT-OF-STATE

STATE ONLY ADOPTION EXPENSE OUT-OF-STATE Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0488	Federal	Lottery	Special	Other	Total	General Fund 0488	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
19500 - Social Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)	0					0	648,119					648,119	648,119
Total for 19500 - Social Services	0					0	648,119					648,119	648,119
Total for STATE ONLY ADOPTION EXPENSE OUT-OF-STATE	0					0	648,119					648,119	648,119
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	648,119												648,119

Expenditure Summary:

The Increase will bring Bureau for Social Services for FY2025 to the Total budget of FY2024

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

The benefits is not to deny and receive negative coverage for reducing, cancelling or deny coverage of services for Foster Care and Adoption

Anticipated cost savings to budget if improvement is approved:

There is no cost savings as this request is to bring FY2025 to the same Level as FY2024

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**State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request**



Department Of Human Services
DIVISION OF HUMAN SERVICES
STATE FUNDED EMERGENCY SHELTER

STATE FUNDED EMERGENCY SHELTER Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0489	Federal	Lottery	Special	Other	Total	General Fund 0489	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
19500 - Social Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)	0					0	133,000					133,000	133,000
Total for 19500 - Social Services	0					0	133,000					133,000	133,000
Total for STATE FUNDED EMERGENCY SHELTER	0					0	133,000					133,000	133,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	133,000												133,000

Expenditure Summary:

The Increase will bring Bureau for Social Services for FY2025 to the Total budget of FY2024

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

The benefits is not to deny and receive negative coverage for reducing, cancelling or deny coverage of services for Foster Care and Adoption

Anticipated cost savings to budget if improvement is approved:

There is no cost savings as this request is to bring FY2025 to the same Level as FY2024

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Human Services
 DIVISION OF HUMAN SERVICES
 MEDLEY VENDOR PAYMENTS

MEDLEY VENDOR PAYMENTS Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0492	Federal	Lottery	Special	Other	Total	General Fund 0492	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
19500 - Social Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)	0					0	120,000					120,000	120,000
Total for 19500 - Social Services	0					0	120,000					120,000	120,000
Total for MEDLEY VENDOR PAYMENTS	0					0	120,000					120,000	120,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	120,000												120,000

Expenditure Summary:

The Increase will bring Bureau for Social Services for FY2025 to the Total budget of FY2024

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

The benefits is not to deny and receive negative coverage for reducing, cancelling or deny coverage of services for Foster Care and Adoption

Anticipated cost savings to budget if improvement is approved:

There is no cost savings as this request is to bring FY2025 to the same Level as FY2024

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Human Services
 DIVISION OF HUMAN SERVICES
 STATE FUNDED ADOPTION EXPENSE

STATE FUNDED ADOPTION EXPENSE Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0488	Federal	Lottery	Special	Other	Total	General Fund 0488	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
19500 - Social Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)	0					0	4,751,000					4,751,000	4,751,000
Total for 19500 - Social Services	0					0	4,751,000					4,751,000	4,751,000
Total for STATE FUNDED ADOPTION EXPENSE	0					0	4,751,000					4,751,000	4,751,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	4,751,000					4,751,000

Expenditure Summary:

The Increase will bring Bureau for Social Services for FY2025 to the Total budget of FY2024

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

The benefits is not to deny and receive negative coverage for reducing, cancelling or deny coverage of services for Foster Care and Adoption

Anticipated cost savings to budget if improvement is approved:

There is no cost savings as this request is to bring FY2025 to the same Level as FY2024

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State of West Virginia
wvOASIS Advantage Budgeting
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Department Of Human Services
 DIVISION OF HUMAN SERVICES
 CHILDCARE REGULAR CERTIFICATES

CHILDCARE REGULAR CERTIFICATES Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
09900 - Unclassified														
CUEX - Current Expenses														
3260 - Case Serv (Hhr/Voc Rehab)					0	0						15,708,061	15,708,061	15,708,061
Total for 09900 - Unclassified					0	0						15,708,061	15,708,061	15,708,061
Total for CHILDCARE REGULAR CERTIFICATES					0	0						15,708,061	15,708,061	15,708,061
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
												15,708,061	15,708,061	

Expenditure Summary:

To supplement the shortfall of paying by enrollment with state funds

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

To continue to pay by enrollment via the unfunded federal mandate

Anticipated cost savings to budget if improvement is approved:

None

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Current Year Supplemental Request



Department Of Human Services
 DIVISION OF HUMAN SERVICES
 OTHER APPROVED PAYMENTS

OTHER APPROVED PAYMENTS Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0489	Federal	Lottery	Special	Other	Total	General Fund 0489	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
19500 - Social Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)	0					0	5,131,441					5,131,441	5,131,441
Total for 19500 - Social Services	0					0	5,131,441					5,131,441	5,131,441
Total for OTHER APPROVED PAYMENTS	0					0	5,131,441					5,131,441	5,131,441
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	5,131,441											5,131,441	

Expenditure Summary:

The Increase will bring Bureau for Social Services for FY2025 to the Total budget of FY2024

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

The benefits is not to deny and receive negative coverage for reducing, cancelling or deny coverage of services for Foster Care and Adoption

Anticipated cost savings to budget if improvement is approved:

There is no cost savings as this request is to bring FY2025 to the same Level as FY2024

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Department Of Human Services
 DIVISION OF HUMAN SERVICES
 ADOPTION PROMOTION AND SUPPORT SERVICES

ADOPTION PROMOTION AND SUPPORT SERVICES Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0488	Federal	Lottery	Special	Other	Total	General Fund 0488	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
19500 - Social Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)	0					0	10,000					10,000	10,000
Total for 19500 - Social Services	0					0	10,000					10,000	10,000
Total for ADOPTION PROMOTION AND SUPPORT SERVICES	0					0	10,000					10,000	10,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	10,000												10,000

Expenditure Summary:

The Increase will bring Bureau for Social Services for FY2025 to the Total budget of FY2024

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

The benefits is not to deny and receive negative coverage for reducing, cancelling or deny coverage of services for Foster Care and Adoption

Anticipated cost savings to budget if improvement is approved:

There is no cost savings as this request is to bring FY2025 to the same Level as FY2024

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Department Of Human Services
 DIVISION OF HUMAN SERVICES
 APPROPRIATED FEDERAL REVENUE

8722 Federal Spending Authority Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services		0				0		2,000,000				2,000,000	2,000,000
3220 - Food Products		0				0		25,000,000				25,000,000	25,000,000
Total for 13000 - Current Expenses		0				0		27,000,000				27,000,000	27,000,000
Total for APPROPRIATED FEDERAL REVENUE		0				0		27,000,000				27,000,000	27,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			27,000,000										27,000,000

Expenditure Summary:

To add appropriation for federal awards for Summer EBT and School Based Health Services received after Budget was passed.

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

If supplemental is not approved, federal award would need returned to the federal government.

Anticipated cost savings to budget if improvement is approved:

None

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Department Of Human Services
 DIVISION OF HUMAN SERVICES
 ECONOMIC SERVICES - LTC

ECONOMIC SERVICES - LTC Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total		
Number of FTEs:	0	0				0	7.00	9.00				16.00	16.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0	0				0	344	495				839	839	
2201 - Personnel Fees	0	0				0	1,312	1,888				3,200	3,200	
2202 - Social Security Matching	0	0				0	20,963	30,167				51,130	51,130	
2203 - Public Employees Ins	0	0				0	62,268	89,603				151,871	151,871	
2205 - Workers Compensation	0	0				0	1,918	2,762				4,680	4,680	
2207 - Pension And Retirement	0	0				0	24,663	35,491				60,154	60,154	
2208 - Wv Opeb Contribution	0	0				0	2,676	3,851				6,527	6,527	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	274,033	394,340				668,373	668,373	
Total for 00100 - Personal Services And Employee Benefits	0	0				0	388,177	558,597				946,774	946,774	
13000 - Current Expenses														
CUEX - Current Expenses														
3200 - Office Expenses	13,120	18,880				32,000	0	0				0	32,000	
3213 - Computer Services Internal	9,840	14,160				24,000	0	0				0	24,000	
Total for 13000 - Current Expenses	22,960	33,040				56,000	0	0				0	56,000	
Total for ECONOMIC SERVICES - LTC	22,960	33,040				56,000	388,177	558,597				946,774	1,002,774	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	411,137		591,637										1,002,774	

Expenditure Summary:

This supplemental is to add 12 additional economic service worker positions (\$41,319 each), 2 additional economic service supervisors (\$51,319 each) and 2 imaging operators (\$34,882) to reduce the existing economic service workers caseload per worker. Total salary for these positions is \$668,373 and benefits of \$278,401.

One time costs for computers is calculated at \$1,500 per employee (\$24,000) with additional supplies and operating expenses necessary to perform the duties of the position of \$2,000 per employee (\$32,000).

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Human Services
DIVISION OF HUMAN SERVICES
ECONOMIC SERVICES - LTC

ECONOMIC SERVICES - LTC

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	
Number of FTEs:	0	0				0	7.00	9.00				16.00	16.00

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

These staff are essential in ensuring West Virginians receive benefits such as SNAP, Medicaid, School Clothing Allowance, Low Income Energy Assistance, Water bill assistance, Emergency Assistance, Disaster SNAP, Indigent Burial Assistance and make referrals to other agencies to help when they are not eligible for our programs.

Not only do they need make timely eligibility decisions, but their decisions have to be accurate. The error rate can affect funding or even cause the State of WV to repay millions of dollars to the federal government. It is very difficult to get the results and outcomes we desire for our programs when staff are working with excessive caseloads beyond the caseload standard.

Caseload standard for an Economic Service Worker- Long Term Care (LTC) should not be over 350 cases. The current caseload of ESWs - LTC for the long term care unit is over 900 cases per worker. We are requesting additional positions to bring caseloads down to a more reasonable number of cases so stand can process these applications more timely and accurately. The LTC caseload is very complex. They process all applications for long term care facilities and applications for the waiver programs. They are also responsible for processing all MWIN cases which are very complex.

To stabilize turnover, we must decrease the size of the caseloads. It is a vicious cycle of staffing leaving and leaving their cases which in turn causes staff that stay to have even higher caseloads which eventually leads to them leaving.

Anticipated cost savings to budget if improvement is approved:

No savings, except for the unquantifiable potential savings of funding dollars from an excessive error rate penalty.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Human Services
 DIVISION OF HUMAN SERVICES
 AMH BEHAVIORAL HEALTH SERVICES

Homelessness Study Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	200,000					200,000	0					0	200,000
Total for 21900 - Behavioral Health Program	200,000					200,000	0					0	200,000
Total for AMH BEHAVIORAL HEALTH SERVICES	200,000					200,000	0					0	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	200,000												200,000

Expenditure Summary:

Senate Bill 239 passed during the 2023 regular session required DHHR to perform a demographics study of the population of persons experiencing homelessness in West Virginia. In order to implement the legislation as drafted, the Department of Human Services' Bureau for Behavioral Health projects a cost of \$200,000 for the anticipated one year period of the study. Costs break down into contractual costs of \$160,000 to partner with one of the state's universities to obtain research and analytical resources to provide direction, evaluation of collected data and preparation of final reports. In addition, the Bureau projects potential costs of up to \$40,000 for other administrative and programmatic expenses. Of that \$40,000, the bureau is allotting \$20,000 for incentives for shelters and other provider agencies to report data. All identified costs would be one time, depending on the evolution and results of the study. A fiscal note was submitted for HB 2545 (2023R), which was similar in scope to SB 239. The total on that fiscal note, \$150,000, is revised for this supplemental to address current projections for costs.

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

Failure to fund the supplemental would result in the need for BBH to utilize funding originally appropriated for Behavioral Health services to cover the costs for the study.

Anticipated cost savings to budget if improvement is approved:

If approved the funding will be used to ensure the legislatively mandated study is timely completed.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Human Services
 DIVISION OF HUMAN SERVICES
 Chip Admin

CHIP Admin Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	Total		
Number of FTEs:														
85601 - Chip Administrative Costs														
CUEX - Current Expenses														
3206 - Contractual Services		0				0		677,086				677,086	677,086	
Total for 85601 - Chip Administrative Costs		0				0		677,086				677,086	677,086	
Total for Chip Admin		0				0		677,086				677,086	677,086	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
			677,086											677,086

Expenditure Summary:

Requesting spending authority increase to Federal fund due to higher, but stable, enrollment. Many administrative costs are based on program enrollment.

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

Program will continue to serve increased membership.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings at higher enrollment.

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**State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request**



Department Of Human Services
DIVISION OF HUMAN SERVICES
Chip Services

CHIP Services Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
85602 - Chip Services													
CUEX - Current Expenses													
3255 - Payment Of Claims		0				0		4,455,143				4,455,143	4,455,143
Total for 85602 - Chip Services		0				0		4,455,143				4,455,143	4,455,143
Total for Chip Services		0				0		4,455,143				4,455,143	4,455,143
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
			4,455,143									4,455,143	

Expenditure Summary:

Requesting spending authority increase to Federal fund due to higher, but stable, enrollment. Many administrative costs are based on program enrollment.

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

Program will continue to serve increased membership.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings at higher enrollment.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Human Services
 DIVISION OF HUMAN SERVICES
 MEDLEY GRANTS

MEDLEY GRANTS Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0492	Federal	Lottery	Special	Other	Total	General Fund 0492	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
19500 - Social Services													
CUEX - Current Expenses													
3256 - Grants	0					0	485,612					485,612	485,612
Total for 19500 - Social Services	0					0	485,612					485,612	485,612
Total for MEDLEY GRANTS	0					0	485,612					485,612	485,612
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	485,612												485,612

Expenditure Summary:

The Increase will bring Bureau for Social Services for FY2025 to the Total budget of FY2024

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

The benefits is not to deny and receive negative coverage for reducing, cancelling or deny coverage of services for Foster Care and Adoption

Anticipated cost savings to budget if improvement is approved:

There is no cost savings as this request is to bring FY2025 to the same Level as FY2024

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Current Year Supplemental Request



Department Of Human Services
 DIVISION OF HUMAN SERVICES
 IV-E WAIVER IMPLEMENTATION

IV-E WAIVER IMPLEMENTATION Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0487	Federal	Lottery	Special	Other	Total	General Fund 0487	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
19500 - Social Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)	0					0	1,247,353					1,247,353	1,247,353
Total for 19500 - Social Services	0					0	1,247,353					1,247,353	1,247,353
Total for IV-E WAIVER IMPLEMENTATION	0					0	1,247,353					1,247,353	1,247,353
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,247,353												1,247,353

Expenditure Summary:

The Increase will bring Bureau for Social Services for FY2025 to the Total budget of FY2024

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

The benefits is not to deny and receive negative coverage for reducing, cancelling or deny coverage of services for Foster Care and Adoption

Anticipated cost savings to budget if improvement is approved:

There is no cost savings as this request is to bring FY2025 to the same Level as FY2024

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Department Of Human Services
DIVISION OF HUMAN SERVICES
NON IV-E GUARDIANSHIP IN-STATE

NON IV-E GUARDIANSHIP IN-STATE

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0487	Federal	Lottery	Special	Other	Total	General Fund 0487	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
19500 - Social Services														
CUEX - Current Expenses														
3260 - Case Serv (Hhr/Voc Rehab)	0					0	3,000,000						3,000,000	3,000,000
Total for 19500 - Social Services	0					0	3,000,000						3,000,000	3,000,000
Total for NON IV-E GUARDIANSHIP IN-STATE	0					0	3,000,000						3,000,000	3,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	3,000,000												3,000,000	

Expenditure Summary:

The Increase will bring Bureau for Social Services for FY2025 to the Total budget of FY2024

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

The benefits is not to deny and receive negative coverage for reducing, cancelling or deny coverage of services for Foster Care and Adoption

Anticipated cost savings to budget if improvement is approved:

There is no cost savings as this request is to bring FY2025 to the same Level as FY2024

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Miscellaneous

BOARD OF REGISTERED NURSES

REGISTERED NURSES BOARD OF

WV RN BOARD

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8520	Other	Total	General	Federal	Lottery	Special Fund 8520	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3244 - Postal				70,000		70,000				70,000		70,000	140,000
Total for 13000 - Current Expenses				70,000		70,000				70,000		70,000	140,000
Total for REGISTERED NURSES BOARD OF				70,000		70,000				70,000		70,000	140,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
								140,000				140,000	

Expenditure Summary:

The increase is requested to allow funds for mailing of the quarterly RN Nursing New publication. In the past the publication was printed and distributed at no charge to the Board by Publishing Concepts, Inc. In 2023 the Board was informed that the publication could no longer be distributed to the approximately 36,000 Registered Nurses at no charge as the advertisements could no longer cover the expense. The Board reviewed and considered other options such as possibly emailing the publication but determined due to the busy schedules of register nurses the magazine in hand was the better option to get the information out to them. Essential information such as rule and law updates as well as practice information is published each quarter. To mail the publication by Bulk Mail rate it is approximately\$17,000 each quarter.

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

Essential information such as rule and law updates as well as practice information is published each quarter. To continue to provide the publication by mail WV registered nurses will benefit from crucial information related to their practice.

Anticipated cost savings to budget if improvement is approved:

There is no cost savings to the budget if improvement is approved.

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Department Of Revenue

DIVISION OF FINANCIAL INSTITUTIONS

Division of Financial Institutions

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3041	Other	Total	General	Federal	Lottery	Special Fund 3041	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				65,000		65,000	65,000
Total for 00100 - Personal Services And Employee Benefits				0		0				65,000		65,000	65,000
13000 - Current Expenses													
CUEX - Current Expenses													
3214 - Computer Services External				0		0				35,000		35,000	35,000
Total for 13000 - Current Expenses				0		0				35,000		35,000	35,000
Total for Division of Financial Institutions				0		0				100,000		100,000	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									100,000				100,000

Expenditure Summary:

The DFI is a special revenue agency. During FY 2024, the DFI was able to hire positions that the agency has usual held between 4-6 vacancies. Past years have been able to use the vacancy funds to sure up any personal service shortfalls. However, the DFI has been able to fill all but one vacancy and therefore will be short to cover any additional reallocations and related personal service expenses and is the reason for the \$65K spending authority increase request.. This request will sure up the FY25 budget. Since those employees also travel extensively, there being more employees incurring travel related expense and the overall rise in the costs of those expenses the request for \$35K in current expenses in also being made.

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

If the improvement is not funded, reallocations cannot be made and travel expenses cannot be paid. The regulation of the financial institutions will not be able to be completed and our statutory obligations will not be able to be met. Having experienced examination staff is the key to having a strong financial system in WV.

Anticipated cost savings to budget if improvement is approved:

The DFI is responsible for the regulation of state chartered and licensed financial institutions operating in West Virginia. In order to provide quality and experienced regulation the increase in spending authority is necessary. This will allow the DFI to continue to regulate the financial institutions and maintain pace with the technological advancements in the industry, as well as fulfilling our statutory obligations..

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Department Of Transportation
DIVISION OF MOTOR VEHICLES
MOTOR VEHICLES DIVISION OF

DMV - Driver's License System

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9007	Other	Total	General	Federal	Lottery	Special Fund 9007	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3214 - Computer Services External				3,500,000		3,500,000				0		0	3,500,000
Total for 13000 - Current Expenses				3,500,000		3,500,000				0		0	3,500,000
Total for MOTOR VEHICLES DIVISION OF				3,500,000		3,500,000				0		0	3,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							3,500,000				3,500,000		

Expenditure Summary:

The Division of Motor Vehicles must continue making progress on the Driver Modernization System and initiative. Data that is currently held in mainframe (legacy) systems will be housed in a modern secure system that will provide numerous benefits to West Virginia citizens. Citizens will be able to access more information in one place through web-based applications that will further reduce wait times and physical trips to a DMV location. Current mainframe "crashes" that shut down entire business processes will be eliminated which will allow the DMV to offer a better product in a more efficient manner.

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

Yes. Many ancillary systems being ran by multiple vendors would be replaced and no longer need contracts, agreements or additional invoices. This savings would offset a large portion of the updated system expense. This would also reduce the amount of time needed to review multiple contracts and invoices and streamline the IT processes. Eliminating the potential risk for Mainframe crashes saves on costly repairs related to maintenance services and physical hardware.

This upgrade will keep us in compliance with all state and federal requirements.

Anticipated cost savings to budget if improvement is approved:

The new modern technology will allow the Division to meet all Driver's License obligations on both the state and federal level. The Division will be able to deliver more products to its customers using modern smart phone technology.

Not approving the expenditure will prevent the Division from providing a customer centric system; that will allow greater customer service.

The Division will not be able to migrate the current driver system to a web-based platform; convert driver system code to modern language, or migrate data files to SQL server or Oracle.

Current systems are currently operating and being maintained on a platform that will begin phasing out in July, 2025 and sunset in January, 2028. If current DMV systems are not modernized the state of West Virginia will not be able to issue licenses or perform other daily functions. In addition, this would affect law enforcement's ability to retrieve accurate information based on a driver's license inquiry. In summary, DMV business processes, services, and all related state needs would cease.

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Department Of Veteran's Assistance

VETERANS AFFAIRS

Default

Veterans Assistance-DOP Reallocations

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	6,614	4,928				11,542	0	0				0	11,542
2203 - Public Employees Ins	9,553	5,750				15,303	0	0				0	15,303
2207 - Pension And Retirement	9,550	5,797				15,347	0	0				0	15,347
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	73,485	44,225				117,710	0	0				0	117,710
Total for 00100 - Personal Services And Employee Benefits	99,202	60,700				159,902	0	0				0	159,902
28600 - Veterans Nursing Home													
EMPB - Employee Benefits													
2202 - Social Security Matching	6,264					6,264	0					0	6,264
2203 - Public Employees Ins	10,644					10,644	0					0	10,644
2207 - Pension And Retirement	7,370					7,370	0					0	7,370
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	64,670					64,670	0					0	64,670
Total for 28600 - Veterans Nursing Home	88,948					88,948	0					0	88,948
Total for Default	188,150	60,700				248,850	0	0				0	248,850
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	188,150		60,700										248,850

Expenditure Summary:

The Department is requesting a current year supplement as well as an on-going improvement to assist in funding positions effected by the new minimum salary for FLSA Exempt per the US Department of Labor, DOP Increases in Minimum and Market rates, as well as DOP Reallocations for Recreation positions. There are no new FTE's associated with this request.

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

Should this improvement be approved, the additional funding will allow the Department's salary levels to remain competitive.

Anticipated cost savings to budget if improvement is approved:

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Department Of Veteran's Assistance

VETERANS AFFAIRS

Default

Veterans Assistance-DOP Reallocations

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other	Total	
Number of FTEs:													

This request is for existing FTE's. There are no additional FTE's requested.

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Department Of Veteran's Assistance

VETERANS AFFAIRS

Default

Veterans Assistance-WVOT Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other	Total	General Fund 0456	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
22800 - Veterans' Field Offices													
CUEX - Current Expenses													
3213 - Computer Services Internal	179,750					179,750	0					0	179,750
Total for 22800 - Veterans' Field Offices	179,750					179,750	0					0	179,750
28600 - Veterans Nursing Home													
CUEX - Current Expenses													
3213 - Computer Services Internal	303,500					303,500	0					0	303,500
Total for 28600 - Veterans Nursing Home	303,500					303,500	0					0	303,500
Total for Default	483,250					483,250	0					0	483,250
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery		Special		Other		Total Requested			
	483,250											483,250	

Expenditure Summary:

The Department is requesting a current year Supplemental to accommodate significant increases in WV Office of Technology monthly charges.

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

The additional funding will help cover operational costs and allow the Department to continue offering the current level of care provided to our veteran's.

Though the Department has worked with WVOT to identify ways to reduce costs in future fiscal years, those measures have had minimal effect on the overall increase in service charges.

The benefit to our programs, if the improvement is approved, would be a continued level of care to veterans, without sacrificing programs or services.

Anticipated cost savings to budget if improvement is approved:

FY2024 the Department's WVOT costs increased exponentially. WVOT charges increased from \$428,019 in FY2023 to \$779,611 in FY2024. An 82% increase.

In order to absorb the substantial increases, programs and services will need to be reduced.

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Department Of Veteran's Assistance

VETERANS HOME

VETERANS HOME

Veterans Home-HVAC & Renovations

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other	Total	General Fund 0460	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
BLDG - Buildings													
7401 - Building Improvements	661,471					661,471	0					0	661,471
Total for NEWAP - NEW APPROPRIATION	661,471					661,471	0					0	661,471
Total for VETERANS HOME	661,471					661,471	0					0	661,471
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	661,471												661,471

Expenditure Summary:

The Department is requesting a one-time improvement for critical equipment replacement and building upgrades to our West Virginia Veterans Home in Barboursville, as well as a new appropriation and on-going funding for necessary annual equipment replacement. The West Virginia Veterans Home, a 150-bed domiciliary in Barboursville, opened in 1981 and though the campus is well maintained by the staff, there have been no significant renovations completed since that time. The oldest building at the Veterans Home was constructed in 1927; the "newest" was constructed in 1966. The objectives of the identified projects are focused on the life and safety of our residents and will provide them with a more safe, healthy and home-like environment. The Department will be utilizing other funding sources to support this project.

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

The Department is requesting a one-time improvement for critical equipment replacement and building upgrades to our West Virginia Veterans Home in Barboursville for necessary annual equipment replacement. The West Virginia Veterans Home, a 150-bed domiciliary in Barboursville, opened in 1981 and though the campus is well maintained by the staff, there have been no significant renovations completed since that time. The objectives of the identified projects are focused on the life and safety of our residents and will provide them with a more safe, healthy and home-like environment.

Anticipated cost savings to budget if improvement is approved:

The Department will be utilizing other funding sources to support this project. Approving this one-time funding request will allow the Department to move forward with the much-needed repairs--avoiding costly short-term fixes and potential increase in material costs. The Department is requesting one time funding in order to move forward with the much needed improvements.

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Department Of Veteran's Assistance

VETERANS HOME

VETERANS HOME

Veterans Home-Kitchen Equipment

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other	Total	General Fund 0460	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment	175,000					175,000	0					0	175,000
Total for NEWAP - NEW APPROPRIATION	175,000					175,000	0					0	175,000
Total for VETERANS HOME	175,000					175,000	0					0	175,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	175,000												175,000

Expenditure Summary:

The Department is requesting one-time funding to replace antiquated kitchen equipment at the Veterans Home in Barboursville. This request was included in the Department's FY2025 Appropriation Requests, however it was not funded.

The Veterans Home is federally mandated (38.CFR 51.140) to provide each resident with a nourishing, palatable, well-balanced diet that meets the daily nutritional and special dietary needs of each resident. The facility must provide each resident with food prepared by methods that conserve nutritive value, flavor, and appearance and served at proper temperature.

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

Though dutifully maintained, repair costs for the antiquated equipment are rising annually. At times, pieces of equipment have been disabled for long periods of time due to expensive repair costs or inability to find parts. When vital pieces of kitchen equipment are out of service, this leaves the kitchen staff in a situation that requires last-minute menu changes and a more labor-intensive meal prep, which increases staff hours. Additionally, the federal regulations (38 CFR 51.140) stipulates the number of hours between meals served. An unexpected equipment failure would delay meals and surpass the maximum hours between meals.

Anticipated cost savings to budget if improvement is approved:

The Veterans Home in Barboursville is home to more than 80 residents. The facility provides each resident three meals daily as well as a daily snack. Each piece of kitchen equipment is heavily utilized. The average life-span of commercial kitchen equipment is 10-12 years. Through timely maintenance, the kitchen equipment at the Veterans Home has surpassed its life expectancy as many pieces of equipment were purchased in the early 2000's. An example: One of the oven/stove combo's was purchased in 1997, the other 2005. More modern kitchen equipment now has Energy Star ratings, which will save the facility in monthly utility costs. The pieces of equipment to be replaced are hot food server, cold bar/salad bar food server, ice maker, gas deep fryers, convection oven, ventilation hood, conveyor dishwasher, commercial mixer, ice cream machine, steamer cabinet, commercial oven, commercial griddle and commercial refrigerator.

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Department Of Veteran's Assistance

VETERANS HOME

VETERANS HOME

Veterans Home Nurse Call Station Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other	Total	General Fund 0460	Federal	Lottery	Special	Other	Total	
Number of FTEs:													

NEWAP - NEW APPROPRIATION

BLDG - Buildings

7401 - Building Improvements	275,000					275,000	0					0	275,000
Total for NEWAP - NEW APPROPRIATION	275,000					275,000	0					0	275,000
Total for VETERANS HOME	275,000					275,000	0					0	275,000

Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested
	275,000										275,000

Expenditure Summary:

The Department is requesting a one-time funding request to assist in renovations to the Veterans Home nursing station. The nursing station is located in a vacant resident room, which was never intended to be a primary work area for nursing care activities. The area is cramped and is a less than functional workspace, nor does it offer patient privacy or adequate storage for medical supplies.

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

Providing a dedicated nurse station will provide a functional space for coordinating resident care responsibilities, communication between shifts, medication preparation and deliver and documenting patient records. Funding this request in FY2025 will allow the Department to move forward with the project and avoid increases in material and construction costs.

Anticipated cost savings to budget if improvement is approved:

Renovating a space to be a dedicated nursing station, specifically designed for clinical tasks, will allow the nursing staff to perform their duties more efficiently and provide a more comfortable environment for residents receiving their care. The intention of the dedicated nursing station is to provide our residents with a place to receive private, quiet care. Upgraded clinical technology within the nursing station will help prevent the spread of pathogens. The existing space is a 67'x35' rectangle divided up into sections with a 7' wide hallway running through the center that is being used as a waiting area. If we were able to knock out the walls to open up the space and utilize the hallway, there is more than enough room to design a professional nursing station, giving the ability for better privacy. There needs to be a waiting area separate from intake area for privacy reasons, a medication window connected to the med room, infirmary, a nurse workstation and a Directors Office. The request includes upgraded clinical technology. Given the fact the building was built in 1947, unforeseen construction costs may exist and the Department will also utilize other funding sources to support this project.