



# STATE OF WEST VIRGINIA

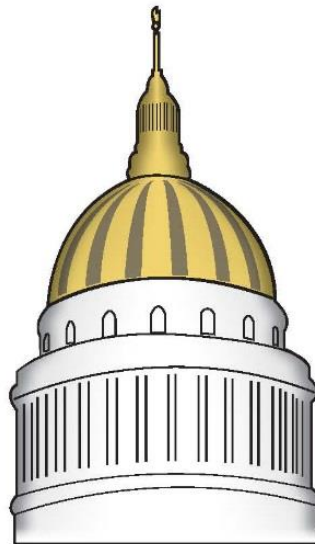
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## EXECUTIVE BUDGET VOLUME III – ACCOUNT DETAIL

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**JIM JUSTICE  
GOVERNOR**

**FISCAL YEAR  
2025**

# FY 2025 EXECUTIVE BUDGET / ACCOUNT DETAIL

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# Guide to the State of West Virginia Executive Budget Account Detail for FY 2025

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

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

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

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

## **Account Summary**

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

## ***Column Data:***

Information provided is the FY 2023 Actual expenditures (from prior year appropriations and reappropriated), FY 2024 Budgeted expenditures (current fiscal year and reappropriated), FY 2025 Current-Level Request, and the Governor's FY 2025 Recommendation. The FY 2025 columns do not include any reappropriated appropriations that may be authorized for expenditure in FY 2025.

The **Prior Year Actual** columns show the total actual expenditures for FY 2023 including any reappropriated funds that were available and expended. The column provides the detail by appropriation and major spending summary for each fund. The full-time equivalents (FTE) reflect the filled permanent FTEs as of June 30, 2023.

The Current Year **Budgeted** and **Requested** columns show total budgets for each agency. The Current Year Budgeted is a reflection of information on the approved expenditure schedules for FY 2024 prior to the beginning of the 2024 Regular Legislative session and includes amounts that have been reappropriated from prior year unexpended appropriations. The FTE for the Budgeted is the total approved budgeted permanent FTEs (filled and vacant) as of November 30, 2023. The Requested columns are the agency FY 2025 current-level request based on guidelines established for the Appropriation Requests that were due to the State Budget Office as of September 1, 2023.

The **Recommended** columns provide the detail of the Governor's recommendation for FY 2025 by appropriation and major spending summary categories as listed in the FY 2025 Budget Bill submitted by the Governor. The FTE Recommended typically reflects the approved positions as of November 30, 2023, plus any increase of positions due to the recommendation of improvement requests or other adjustments.

***Fund Class:***

**General** includes the General Revenue Fund.

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

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

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

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

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

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0201 - SECRETARY OF ADMINISTRATION**

**WV Code Chapter - 5A Article - 0**

<p>Department Description</p> <p>The Department of Administration is responsible for implementing fiscal and administrative policies in executive branch agencies as directed by the Governor. The department will operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers, resulting in innovative solutions and quality results for a government that effectively serves West Virginia and its citizens.</p> <p>Goals/Objectives:</p> <ul style="list-style-type: none"> <li>* Maximize the State's human resources through effective recruitment, retention, classification, and compensation.</li> <li>* Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates.</li> <li>* Ensure the continuity of the organization during extraordinary circumstances.</li> <li>* Refine contingency plans (continuity of governance and operations plans) to ensure the stability of essential government functions in a wide range of emergencies and disasters. The Department of Administration will continue to refine its completed and tested Continuity of Operations Plan (COOP) in support of the Governor's Continuity of Government plan.</li> <li>* Maintain the security and integrity of data storage, date transfer, and communications. This includes electronic data, paper storage, and retention schedules and in particular the improvement of cyber security protection.</li> <li>* Ensure prudent and fair spending practices in procuring quality goods and services.</li> <li>* Oversee the procurement of goods and services in excess of \$25,000 and monitor delegated purchasing procedures for acquisitions of \$25,000 or less.</li> <li>* Provide affordable health care benefits.</li> <li>* Administer affordable insurance programs and services that protect, promote, and benefit the health and well-being of its 220,000 members.</li> <li>* Prepare valid financial information to allow sound financial decision making for citizens and decision-makers.</li> <li>* Maintain financial records supporting the comprehensive annual financial report, prepared in accordance with Generally Accepted Accounting Principles (GAAP).</li> <li>* Prepare the Single Audit and Statewide Cost Allocation Plans to ensure compliance with federal regulations.</li> <li>* Administer retirement benefits.</li> <li>* Ensure annuity payments, refunds, and other related transactions are processed in a timely and accurate manner for the nine retirement plans under the purview of the Consolidated Public Retirement Board.</li> <li>* Manage state-owned assets both on the Capitol campus and throughout West Virginia.</li> <li>* Continue the implementation of a five-year Capitol Maintenance Plan to ensure proper preservation of government facilities.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <table> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0186</td> <td>\$15,631,631</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 2041</td> <td>\$80,000,000</td> </tr> <tr> <td>Fund 2044</td> <td>\$57,260,000</td> </tr> </table>	General Revenue		Fund 0186	\$15,631,631	Special Revenue		Fund 2041	\$80,000,000	Fund 2044	\$57,260,000
General Revenue											
Fund 0186	\$15,631,631										
Special Revenue											
Fund 2041	\$80,000,000										
Fund 2044	\$57,260,000										

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0186 - Office Of The Secretary General Administration Fnd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.50	4.50	4.50	4.50
Personal Services	313,325	396,712	454,212	467,262
Employee Benefits	83,605	82,367	24,867	27,301
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>396,930</b>	<b>479,079</b>	<b>479,079</b>	<b>494,563</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	115,846	123,000	123,000	123,000
Employee Benefits	26,547	30,400	30,400	30,400
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>142,393</b>	<b>153,400</b>	<b>153,400</b>	<b>153,400</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	100	100	100
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	7,738	9,177	9,177	9,177
<b>Total 09900 - Unclassified</b>	<b>7,738</b>	<b>9,177</b>	<b>9,177</b>	<b>9,177</b>
<b>13000 - Current Expenses</b>				
Current Expenses	127,717	85,009	86,009	86,009
<b>Total 13000 - Current Expenses</b>	<b>127,717</b>	<b>85,009</b>	<b>86,009</b>	<b>86,009</b>
<b>30400 - Financial Advisor</b>				
Current Expenses	81,589	49,110	27,546	27,546
<b>Total 30400 - Financial Advisor</b>	<b>81,589</b>	<b>49,110</b>	<b>27,546</b>	<b>27,546</b>
<b>51600 - Lease Rental Payments</b>				
Current Expenses	14,758,306	14,850,000	14,850,000	14,850,000
<b>Total 51600 - Lease Rental Payments</b>	<b>14,758,306</b>	<b>14,850,000</b>	<b>14,850,000</b>	<b>14,850,000</b>
<b>54000 - Design-Build Board</b>				
Current Expenses	0	4,000	4,000	4,000
<b>Total 54000 - Design-Build Board</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0186 - Office Of The Secretary General Administration Fnd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	0	500,000	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>82199 - Consolidated Public Retirement - Surplus</b>				
Current Expenses	26,000,000	0	0	0
<b>Total 82199 - Consolidated Public Retirement - Surplus</b>	<b>26,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	5,704	6,736	5,736	5,736
<b>Total 91300 - Brim Premium</b>	<b>5,704</b>	<b>6,736</b>	<b>5,736</b>	<b>5,736</b>
<b>Total Fund 0186 - Office Of The Secretary General Administration Fnd</b>	<b>41,520,378</b>	<b>16,137,711</b>	<b>15,616,147</b>	<b>15,631,631</b>
<b>Less: Reappropriations</b>	<b>25,606</b>	<b>21,564</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>41,494,772</b>	<b>16,116,147</b>	<b>15,616,147</b>	<b>15,631,631</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 2041 - Tobacco Settlement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>65000 - Tobacco Settlement Securitization Trustee Passthru</b>				
Current Expenses	59,531,423	80,000,000	80,000,000	80,000,000
<b>Total 65000 - Tobacco Settlement Securitization Trustee Passthru</b>	<b>59,531,423</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>Total Fund 2041 - Tobacco Settlement Fund</b>	<b>59,531,423</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>59,531,423</b>	<b>80,000,000</b>	<b>80,000,000</b>	<b>80,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2044 - Employee Pension &amp; Health Care Benefit Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	40,523,000	37,543,000	37,543,000	57,260,000
<b>Total 13000 - Current Expenses</b>	<b>40,523,000</b>	<b>37,543,000</b>	<b>37,543,000</b>	<b>57,260,000</b>
<b>Total Fund 2044 - Employee Pension &amp; Health Care Benefit Fund</b>	<b>40,523,000</b>	<b>37,543,000</b>	<b>37,543,000</b>	<b>57,260,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>40,523,000</b>	<b>37,543,000</b>	<b>37,543,000</b>	<b>57,260,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2045 - State Employee Sick Leave Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	33,873	33,873	33,873
Employee Benefits	0	500	500	500
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>34,373</b>	<b>34,373</b>	<b>34,373</b>
<b>Total Fund 2045 - State Employee Sick Leave Fund</b>	<b>0</b>	<b>34,373</b>	<b>34,373</b>	<b>34,373</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>34,373</b>	<b>34,373</b>	<b>34,373</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SECRETARY OF ADMINISTRATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2046 - Gifts, Grants &amp; Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	7,997	7,997	7,997
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>7,997</b>	<b>7,997</b>	<b>7,997</b>
<b>Total Fund 2046 - Gifts, Grants &amp; Donations</b>	<b>0</b>	<b>7,997</b>	<b>7,997</b>	<b>7,997</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>7,997</b>	<b>7,997</b>	<b>7,997</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: SECRETARY OF ADMINISTRATION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	41,520,378	16,137,711	15,616,147	15,631,631
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	100,054,423	117,543,000	117,543,000	137,260,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	42,370	42,370	42,370
<b>TOTAL SECRETARY OF ADMINISTRATION</b>	<b>141,574,801</b>	<b>133,723,081</b>	<b>133,201,517</b>	<b>152,934,001</b>
<b>Less: Reappropriations</b>	<b>25,606</b>	<b>21,564</b>	<b>0</b>	
<b>Net Department Total</b>	<b>141,549,195</b>	<b>133,701,517</b>	<b>133,201,517</b>	<b>152,934,001</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0203 - CONSOLIDATED PUBLIC RETIREMENT BOARD**

**WV Code Chapter - 5 Article - 10D**

<p>Department Description</p> <p>The Consolidated Public Retirement Board administers all public retirement plans of the State of West Virginia. This includes the Public Employees Retirement Systems; Teachers Defined Benefit Retirement System; Judges Retirement System; West Virginia State Police Death; Disability and Retirement System; West Virginia State Police Retirement System; Deputy Sheriff Retirement System; Teachers Defined Contribution Retirement System; Emergency Medical Services Retirement System; Municipal Police Officers and Firefighters Retirement System; and Division of Natural Resources Police Officers Retirement System.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2120 - Consolidated Retirement Board Expense Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	100.00	100.00	100.00	100.00
Personal Services	4,788,712	5,720,713	5,720,713	5,720,713
Employee Benefits	1,429,884	1,827,862	1,827,862	1,827,862
Current Expenses	2,685,717	4,166,922	4,166,922	4,166,922
Repairs & Alterations	0	20,000	20,000	20,000
Other Assets	19,483	50,000	50,000	50,000
Buildings	77,111	20,000	20,000	20,000
Asset Purchases or Construction	36,229	80,000	80,000	80,000
<b>Total 09900 - Unclassified</b>	<b>9,037,136</b>	<b>11,885,497</b>	<b>11,885,497</b>	<b>11,885,497</b>
<b>Total Fund 2120 - Consolidated Retirement Board Expense Fund</b>	<b>9,037,136</b>	<b>11,885,497</b>	<b>11,885,497</b>	<b>11,885,497</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,037,136</b>	<b>11,885,497</b>	<b>11,885,497</b>	<b>11,885,497</b>



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Administration

DEPARTMENT: CONSOLIDATED PUBLIC RETIREMENT BOARD	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,037,136	11,885,497	11,885,497	11,885,497
<b>TOTAL CONSOLIDATED PUBLIC RETIREMENT BOARD</b>	<b>9,037,136</b>	<b>11,885,497</b>	<b>11,885,497</b>	<b>11,885,497</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>9,037,136</b>	<b>11,885,497</b>	<b>11,885,497</b>	<b>11,885,497</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0204 - TEACHERS RETIREMENT SYSTEM

WV Code Chapter - 18 Article - 7A

<p>Department Description</p> <p>This is the retirement system for West Virginia teachers. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Administration

DEPARTMENT: TEACHERS RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2600 - Teachers Accumulation Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	826,404,200	1,521,250,000	1,521,250,000	1,521,250,000
Total 09900 - Unclassified	826,404,200	1,521,250,000	1,521,250,000	1,521,250,000
Total Fund 2600 - Teachers Accumulation Fund	826,404,200	1,521,250,000	1,521,250,000	1,521,250,000
Less: Reappropriations	0	0	0	
Net Fund Total	826,404,200	1,521,250,000	1,521,250,000	1,521,250,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: TEACHERS RETIREMENT SYSTEM**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2606 - School Aid Formula Funds Holding Account Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	365,244,069	376,364,633	376,364,633	376,364,633
<b>Total 09900 - Unclassified</b>	<b>365,244,069</b>	<b>376,364,633</b>	<b>376,364,633</b>	<b>376,364,633</b>
<b>Total Fund 2606 - School Aid Formula Funds Holding Account Fund</b>	<b>365,244,069</b>	<b>376,364,633</b>	<b>376,364,633</b>	<b>376,364,633</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>365,244,069</b>	<b>376,364,633</b>	<b>376,364,633</b>	<b>376,364,633</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: TEACHERS RETIREMENT SYSTEM</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,191,648,269	1,897,614,633	1,897,614,633	1,897,614,633
<b>TOTAL TEACHERS RETIREMENT SYSTEM</b>	<b>1,191,648,269</b>	<b>1,897,614,633</b>	<b>1,897,614,633</b>	<b>1,897,614,633</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,191,648,269</b>	<b>1,897,614,633</b>	<b>1,897,614,633</b>	<b>1,897,614,633</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0205 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

WV Code Chapter - 5 Article - 10

<p>Department Description</p> <p>This is the retirement system for West Virginia public employees. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM**

<b>FUND CLASS: OTHER FUND: 2501 - Pers Income Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	(5)	0	0	0
Current Expenses	19,071,297	25,000,000	25,000,000	25,000,000
<b>Total 09900 - Unclassified</b>	<b>19,071,292</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>25,000,000</b>
<b>43600 - Annuity Payments - State</b>				
Current Expenses	348,566,614	500,000,000	500,000,000	500,000,000
<b>Total 43600 - Annuity Payments - State</b>	<b>348,566,614</b>	<b>500,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>43700 - Annuity Payments - Nonstate</b>				
Current Expenses	125,488,702	300,000,000	300,000,000	300,000,000
<b>Total 43700 - Annuity Payments - Nonstate</b>	<b>125,488,702</b>	<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
<b>Total Fund 2501 - Pers Income Fund</b>	<b>493,126,607</b>	<b>825,000,000</b>	<b>825,000,000</b>	<b>825,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>493,126,607</b>	<b>825,000,000</b>	<b>825,000,000</b>	<b>825,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	493,126,607	825,000,000	825,000,000	825,000,000
<b>TOTAL PUBLIC EMPLOYEES RETIREMENT SYSTEM</b>	<b>493,126,607</b>	<b>825,000,000</b>	<b>825,000,000</b>	<b>825,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>493,126,607</b>	<b>825,000,000</b>	<b>825,000,000</b>	<b>825,000,000</b>



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0206 - JUDGES RETIREMENT SYSTEM

WV Code Chapter - 51 Article - 9

<p>Department Description</p> <p>This is the retirement system for West Virginia judges. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Administration

DEPARTMENT: JUDGES RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2140 - Judges Retirement System Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,658,916	9,500,000	9,500,000	9,500,000
Total 09900 - Unclassified	4,658,916	9,500,000	9,500,000	9,500,000
Total Fund 2140 - Judges Retirement System Fund	4,658,916	9,500,000	9,500,000	9,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,658,916	9,500,000	9,500,000	9,500,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: JUDGES RETIREMENT SYSTEM</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	4,658,916	9,500,000	9,500,000	9,500,000
<b>TOTAL JUDGES RETIREMENT SYSTEM</b>	<b>4,658,916</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>4,658,916</b>	<b>9,500,000</b>	<b>9,500,000</b>	<b>9,500,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0208 - TEACHERS DEFINED CONTRIBUTION PLAN

WV Code Chapter - 18 Article - 7B

<p>Department Description</p> <p>This is the retirement system for West Virginia teachers. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2190 - Member Contribution Teachers Dc Plan Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Employee Benefits	10,595,647	14,550,000	14,550,000	14,550,000
Current Expenses	10,988,659	12,000,000	12,000,000	12,000,000
<b>Total 09900 - Unclassified</b>	<b>21,584,306</b>	<b>26,550,000</b>	<b>26,550,000</b>	<b>26,550,000</b>
<b>Total Fund 2190 - Member Contribution Teachers Dc Plan Fund</b>	<b>21,584,306</b>	<b>26,550,000</b>	<b>26,550,000</b>	<b>26,550,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>21,584,306</b>	<b>26,550,000</b>	<b>26,550,000</b>	<b>26,550,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN**

<b>FUND CLASS: OTHER FUND: 2192 - Suspension Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Employee Benefits	5,124,951	10,000,000	10,000,000	10,000,000
<b>Total 09900 - Unclassified</b>	<b>5,124,951</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 2192 - Suspension Account</b>	<b>5,124,951</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,124,951</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: TEACHERS DEFINED CONTRIBUTION PLAN</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	26,709,257	36,550,000	36,550,000	36,550,000
<b>TOTAL TEACHERS DEFINED CONTRIBUTION PLAN</b>	<b>26,709,257</b>	<b>36,550,000</b>	<b>36,550,000</b>	<b>36,550,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>26,709,257</b>	<b>36,550,000</b>	<b>36,550,000</b>	<b>36,550,000</b>

<p align="center"><b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b></p>									
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**DEPARTMENT/CABINET:** Department Of Administration

**0209 - FINANCE DIVISION**

**WV Code Chapter - 5A    Article - 2**

## Department Description

The Division of Finance consists of three sections; Shared Services, Financial Accounting and Reporting, and Single Audit. The Shared Services Section is responsible for centralized general accounting, payroll, billing, accounts payable, accounts receivable, federal reporting, and procurement for the department. Financial Accounting and Reporting is responsible for establishing and maintaining the centralized accounting system and for preparation of the State's comprehensive annual financial report (CAFR). The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue	
Fund 0203	\$810,767

Special Revenue	
Fund 2020	\$2,138,791



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: FINANCE DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0203 - Division Of Finance Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.25	0.50	0.50	0.50
Personal Services	22,877	46,648	46,648	48,098
Employee Benefits	6,885	19,487	19,487	19,757
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>29,762</b>	<b>66,135</b>	<b>66,135</b>	<b>67,855</b>
<b>09900 - Unclassified</b>				
Employee Benefits	154	0	0	0
Current Expenses	1,246	1,400	1,400	1,400
<b>Total 09900 - Unclassified</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>
<b>12500 - Gaap Project</b>				
FTE	7.50	7.00	7.00	7.00
Personal Services	346,367	394,456	394,456	408,956
Employee Benefits	108,977	114,298	114,298	117,002
Current Expenses	186,023	170,830	140,916	140,916
Repairs & Alterations	0	278	0	0
Asset Purchases or Construction	905	3,442	400	400
<b>Total 12500 - Gaap Project</b>	<b>642,273</b>	<b>683,304</b>	<b>650,070</b>	<b>667,274</b>
<b>13000 - Current Expenses</b>				
Current Expenses	61,769	53,563	61,563	61,563
<b>Total 13000 - Current Expenses</b>	<b>61,769</b>	<b>53,563</b>	<b>61,563</b>	<b>61,563</b>
<b>91300 - Brim Premium</b>				
Current Expenses	14,500	20,675	12,675	12,675
<b>Total 91300 - Brim Premium</b>	<b>14,500</b>	<b>20,675</b>	<b>12,675</b>	<b>12,675</b>
<b>Total Fund 0203 - Division Of Finance Fund</b>	<b>749,703</b>	<b>825,077</b>	<b>791,843</b>	<b>810,767</b>
<b>Less: Reappropriations</b>	<b>39,576</b>	<b>33,234</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>710,127</b>	<b>791,843</b>	<b>791,843</b>	<b>810,767</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: FINANCE DIVISION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 2020 - Shared Services Section Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	16.00	16.25	15.25	15.25
Personal Services	811,412	1,054,884	1,054,884	1,099,109
Employee Benefits	224,631	531,434	531,434	539,682
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,036,043</b>	<b>1,586,318</b>	<b>1,586,318</b>	<b>1,638,791</b>
<b>13000 - Current Expenses</b>				
Current Expenses	7,937	500,000	500,000	500,000
<b>Total 13000 - Current Expenses</b>	<b>7,937</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 2020 - Shared Services Section Fund</b>	<b>1,043,980</b>	<b>2,086,318</b>	<b>2,086,318</b>	<b>2,138,791</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,043,980</b>	<b>2,086,318</b>	<b>2,086,318</b>	<b>2,138,791</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: FINANCE DIVISION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2029 - Single Audit Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	13.25	13.25	13.25	13.25
Personal Services	839,494	1,017,871	1,016,501	1,016,501
Employee Benefits	230,468	213,426	219,192	219,192
Current Expenses	2,481,848	2,738,285	2,733,889	2,733,889
<b>Total 09900 - Unclassified</b>	<b>3,551,810</b>	<b>3,969,582</b>	<b>3,969,582</b>	<b>3,969,582</b>
<b>Total Fund 2029 - Single Audit Services Fund</b>	<b>3,551,810</b>	<b>3,969,582</b>	<b>3,969,582</b>	<b>3,969,582</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,551,810</b>	<b>3,969,582</b>	<b>3,969,582</b>	<b>3,969,582</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: FINANCE DIVISION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	749,703	825,077	791,843	810,767
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	1,043,980	2,086,318	2,086,318	2,138,791
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	3,551,810	3,969,582	3,969,582	3,969,582
<b>TOTAL FINANCE DIVISION</b>	<b>5,345,493</b>	<b>6,880,977</b>	<b>6,847,743</b>	<b>6,919,140</b>
<b>Less: Reappropriations</b>	<b>39,576</b>	<b>33,234</b>	<b>0</b>	
<b>Net Department Total</b>	<b>5,305,917</b>	<b>6,847,743</b>	<b>6,847,743</b>	<b>6,919,140</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET:** Department Of Administration

## 0210 - INFORMATION SERVICES AND COMMUNICATIONS

**WV Code Chapter - 5A    Article - 7-10**

<p>Department Description</p> <p>The Information Services and Communications division consists of 7 sections:</p> <ol style="list-style-type: none"> <li>1. Administration provides overall operations and management including accounting, asset management, billing, human resources, and procurement.</li> <li>2. Client Services is responsible for providing on-site support to multiple agencies throughout the 55 counties and assisting with technology problems such as hardware and software support. In addition, Client Services is responsible for the oversight of electronic communication and configuration management.</li> <li>3. Business Solutions Center provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and desktops.</li> <li>4. Data Center operations is responsible for the mainframe, servers, storage, print, and customer support through the help desk and tier two support. Infrastructure design and support helps maintain the operations of the Capitol Complex communications network for all connected agencies and provides cost-effective telecommunication services for all agencies.</li> <li>5. Information Security and Compliance develops and promotes information and security policies, "Best Practices," and training to ensure the integrity, confidentiality, and accountability of the State's electronic information system.</li> <li>6. Telecommunication billing unit provides vendor payment of legitimate, uncontested invoices for telecommunication services to the providers within 90 days of invoice receipt, as well as, auditing, and invoicing the State agencies for the appropriate services.</li> <li>7. Central mail operations is responsible for the State's mail services, both incoming and outgoing.</li> </ol> <p>Goals/Objectives:</p> <ul style="list-style-type: none"> <li>-Provide excellent customer service through a professional, accountable, and enthusiastic workforce in a supportive working environment.</li> <li>-Modernize telephony infrastructure to provide cost-effective, reliable, and protected phone services.</li> <li>-Enhance and upgrade security controls and solutions to improve the security of the State's data and infrastructure.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Additional special revenue spending authority.)</p> <hr/> <p>Special Revenue Fund 2220        \$61,224,610</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS**

<b>FUND CLASS: SPECIAL REVENUE FUND: 2220 - Information Services &amp; Communications</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	261.50	261.50	261.50	261.50
Personal Services	11,918,258	16,535,239	17,535,239	18,113,789
Employee Benefits	3,448,405	5,145,801	5,145,801	5,253,701
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>15,366,662</b>	<b>21,681,040</b>	<b>22,681,040</b>	<b>23,367,490</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	885	550,000	2,050,000	2,050,000
<b>Total 07000 - Equipment</b>	<b>885</b>	<b>550,000</b>	<b>2,050,000</b>	<b>2,050,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	145,723	344,119	344,119	344,119
Repairs & Alterations	13,808	0	0	0
Other Assets	94,230	0	0	0
Asset Purchases or Construction	127,205	0	0	0
<b>Total 09900 - Unclassified</b>	<b>380,967</b>	<b>344,119</b>	<b>344,119</b>	<b>344,119</b>
<b>13000 - Current Expenses</b>				
Current Expenses	17,016,910	37,418,001	14,418,001	34,418,001
<b>Total 13000 - Current Expenses</b>	<b>17,016,910</b>	<b>37,418,001</b>	<b>14,418,001</b>	<b>34,418,001</b>
<b>69000 - Other Assets</b>				
Other Assets	0	545,000	1,045,000	1,045,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>545,000</b>	<b>1,045,000</b>	<b>1,045,000</b>
<b>Total Fund 2220 - Information Services &amp; Communications</b>	<b>32,765,424</b>	<b>60,538,160</b>	<b>40,538,160</b>	<b>61,224,610</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>32,765,424</b>	<b>60,538,160</b>	<b>40,538,160</b>	<b>61,224,610</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS**

<b>FUND CLASS: OTHER FUND: 2032 - Postage Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	6.00	6.00	6.00	6.00
Personal Services	120,013	274,017	274,017	274,017
Employee Benefits	37,045	102,309	102,309	102,309
Current Expenses	6,781,714	7,151,474	7,151,474	7,151,474
Asset Purchases or Construction	0	8,729	8,729	8,729
<b>Total 09900 - Unclassified</b>	<b>6,938,772</b>	<b>7,536,529</b>	<b>7,536,529</b>	<b>7,536,529</b>
<b>Total Fund 2032 - Postage Fund</b>	<b>6,938,772</b>	<b>7,536,529</b>	<b>7,536,529</b>	<b>7,536,529</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,938,772</b>	<b>7,536,529</b>	<b>7,536,529</b>	<b>7,536,529</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Administration**

**DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2222 - Telecommunications Services Payment &amp; Reserve Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	14,896,391	14,152,900	14,152,900	14,152,900
<b>Total 09900 - Unclassified</b>	<b>14,896,391</b>	<b>14,152,900</b>	<b>14,152,900</b>	<b>14,152,900</b>
<b>Total Fund 2222 - Telecommunications Services Payment &amp; Reserve Fund</b>	<b>14,896,391</b>	<b>14,152,900</b>	<b>14,152,900</b>	<b>14,152,900</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>14,896,391</b>	<b>14,152,900</b>	<b>14,152,900</b>	<b>14,152,900</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: INFORMATION SERVICES AND COMMUNICATIONS</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	32,765,424	60,538,160	40,538,160	61,224,610
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	21,835,162	21,689,429	21,689,429	21,689,429
<b>TOTAL INFORMATION SERVICES AND COMMUNICATIONS</b>	<b>54,600,586</b>	<b>82,227,589</b>	<b>62,227,589</b>	<b>82,914,039</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>54,600,586</b>	<b>82,227,589</b>	<b>62,227,589</b>	<b>82,914,039</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0211 - GENERAL SERVICES DIVISION

WV Code Chapter - 5A Article - 4

Department Description  The Division of General Services is responsible for the management of the buildings and grounds of the Capitol Complex and other Department of Administration buildings throughout the State.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
	General Revenue Fund 0230        \$26,394,135  Lottery Funds Fund 2252        \$10,000,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: GENERAL SERVICES DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0230 - Division Of General Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	51.50	51.00	51.00	51.00
Personal Services	2,046,743	2,324,705	2,367,705	2,504,005
Employee Benefits	677,679	660,990	617,990	643,410
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,724,422</b>	<b>2,985,695</b>	<b>2,985,695</b>	<b>3,147,415</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	0	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	5,000	5,500	5,000	5,000
<b>Total 07000 - Equipment</b>	<b>5,000</b>	<b>5,500</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - Unclassified</b>				
Employee Benefits	1,942	0	0	0
Current Expenses	9,308	20,000	20,000	20,000
Repairs & Alterations	3,546	0	0	0
Asset Purchases or Construction	15,234	0	0	0
<b>Total 09900 - Unclassified</b>	<b>30,030</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>12600 - Fire Service Fee</b>				
Current Expenses	14,000	14,000	14,000	14,000
<b>Total 12600 - Fire Service Fee</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,268,745	1,148,349	1,148,349	1,148,349
<b>Total 13000 - Current Expenses</b>	<b>1,268,745</b>	<b>1,148,349</b>	<b>1,148,349</b>	<b>1,148,349</b>
<b>37100 - Pres Maint Of Statues &amp; Monum On Capitol Grounds</b>				
Current Expenses	13,413	32,000	32,000	32,000
Repairs & Alterations	39,294	36,000	36,000	36,000
<b>Total 37100 - Pres Maint Of Statues &amp; Monum On Capitol Grounds</b>	<b>52,706</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
<b>37799 - Consolidated State Laboratory - Surplus</b>				
Other Assets	0	20,000,000	0	0
Buildings	0	230,000,000	0	0
<b>Total 37799 - Consolidated State Laboratory - Surplus</b>	<b>0</b>	<b>250,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0230 - Division Of General Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>58900 - Capital Outlay, Repairs And Equipment</b>				
Current Expenses	466,229	250,000	250,000	250,000
Repairs & Alterations	1,815,918	1,000,000	800,000	800,000
Other Assets	1,664,410	27,793,619	3,000,000	3,000,000
Buildings	23,592,203	19,585,888	18,785,888	16,985,888
Land	70,417	500,000	250,000	250,000
Asset Purchases or Construction	326,264	325,000	325,000	325,000
<b>Total 58900 - Capital Outlay, Repairs And Equipment</b>	<b>27,935,441</b>	<b>49,454,507</b>	<b>23,410,888</b>	<b>21,610,888</b>
<b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>				
Other Assets	211,614	21,308,548	0	0
Buildings	1,979,838	4,500,000	0	0
<b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>	<b>2,191,452</b>	<b>25,808,548</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	129,983	129,983	379,983	379,983
<b>Total 91300 - Brim Premium</b>	<b>129,983</b>	<b>129,983</b>	<b>379,983</b>	<b>379,983</b>
<b>Total Fund 0230 - Division Of General Services Fund</b>	<b>34,351,778</b>	<b>329,634,582</b>	<b>28,032,415</b>	<b>26,394,135</b>
<b>Less: Reappropriations</b>	<b>19,679,165</b>	<b>46,602,167</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>14,672,613</b>	<b>283,032,415</b>	<b>28,032,415</b>	<b>26,394,135</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: LOTTERY REVENUE</b>				
<b>FUND: 2252 - Ed Arts Sciences Tourism Debt Service Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>31000 - Debt Service - Total</b>				
Current Expenses	9,996,988	10,000,000	10,000,000	10,000,000
<b>Total 31000 - Debt Service - Total</b>	<b>9,996,988</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Fund 2252 - Ed Arts Sciences Tourism Debt Service Fund</b>	<b>9,996,988</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,996,988</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: OTHER FUND: 2241 - State Building Commission</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	59.90	64.65	64.65	64.65
Personal Services	2,911,211	3,328,109	3,281,909	3,281,909
Employee Benefits	979,826	1,153,877	1,130,254	1,130,254
Current Expenses	17,506,911	17,847,027	17,378,474	17,378,474
Repairs & Alterations	638,067	1,280,000	818,451	818,451
Other Assets	41,261	596,783	646,708	646,708
Asset Purchases or Construction	46,112	74,230	24,230	24,230
<b>Total 09900 - Unclassified</b>	<b>22,123,388</b>	<b>24,280,026</b>	<b>23,280,026</b>	<b>23,280,026</b>
<b>Total Fund 2241 - State Building Commission</b>	<b>22,123,388</b>	<b>24,280,026</b>	<b>23,280,026</b>	<b>23,280,026</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>22,123,388</b>	<b>24,280,026</b>	<b>23,280,026</b>	<b>23,280,026</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: OTHER FUND: 2255 - Parking Garage Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	397,195	391,353	401,353	401,353
Repairs & Alterations	34,033	12,000	26,000	26,000
Other Assets	0	35,323	11,323	11,323
Buildings	0	19,677	19,677	19,677
<b>Total 09900 - Unclassified</b>	<b>431,227</b>	<b>458,353</b>	<b>458,353</b>	<b>458,353</b>
<b>Total Fund 2255 - Parking Garage Fund</b>	<b>431,227</b>	<b>458,353</b>	<b>458,353</b>	<b>458,353</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>431,227</b>	<b>458,353</b>	<b>458,353</b>	<b>458,353</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2257 - Capitol Dome And Capital Improvements Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	4.60	4.35	4.35	4.35
Personal Services	318,058	350,439	350,700	350,700
Employee Benefits	72,053	82,842	84,617	84,617
Current Expenses	116,596	592,500	491,964	491,964
Repairs & Alterations	70,385	100,000	40,000	40,000
Other Assets	257,182	220,000	268,500	268,500
Buildings	(520,036)	1,693,500	1,803,500	1,803,500
<b>Total 09900 - Unclassified</b>	<b>314,238</b>	<b>3,039,281</b>	<b>3,039,281</b>	<b>3,039,281</b>
<b>Total Fund 2257 - Capitol Dome And Capital Improvements Fund</b>	<b>314,238</b>	<b>3,039,281</b>	<b>3,039,281</b>	<b>3,039,281</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>314,238</b>	<b>3,039,281</b>	<b>3,039,281</b>	<b>3,039,281</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

**FUND CLASS: OTHER**

**FUND: 2461 - 2004 Capitol Complex Parking Garage Fund**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Buildings	0	200,000	200,000	200,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 2461 - 2004 Capitol Complex Parking Garage Fund</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Administration**

**DEPARTMENT: GENERAL SERVICES DIVISION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2462 - Capitol Renovation And Improvement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	2,743	0	0
Repairs & Alterations	47,513	500,000	500,000	500,000
Other Assets	0	2,000,000	500,000	500,000
Buildings	463,021	15,497,257	1,600,000	1,600,000
<b>Total 09900 - Unclassified</b>	<b>510,534</b>	<b>18,000,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
<b>Total Fund 2462 - Capitol Renovation And Improvement Fund</b>	<b>510,534</b>	<b>18,000,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>510,534</b>	<b>18,000,000</b>	<b>2,600,000</b>	<b>2,600,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: GENERAL SERVICES DIVISION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	34,351,778	329,634,582	28,032,415	26,394,135
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	9,996,988	10,000,000	10,000,000	10,000,000
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	23,379,387	45,977,660	29,577,660	29,577,660
<b>TOTAL GENERAL SERVICES DIVISION</b>	<b>67,728,153</b>	<b>385,612,242</b>	<b>67,610,075</b>	<b>65,971,795</b>
<b>Less: Reappropriations</b>	<b>19,679,165</b>	<b>46,602,167</b>	<b>0</b>	
<b>Net Department Total</b>	<b>48,048,988</b>	<b>339,010,075</b>	<b>67,610,075</b>	<b>65,971,795</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0213 - PURCHASING DIVISION**

**WV Code Chapter - 5A Article - 3**

<p>Department Description</p> <p>The Division of Purchasing is the centralized unit of state government responsible for the procurement of goods and services for state agencies of the executive branch, except for higher education and DOH construction. The division is also responsible for enforcement of the State's travel regulations and the handling of state and federal surplus property.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Provide valued services to its customers by making sound and effective decisions in accordance with state law.</li> <li>-Exercise prudent and fair spending practices in acquiring quality goods and services in a timely fashion.</li> <li>-Continually improve the services the agency offers to maximize the efficiency of state government.</li> <li>-Provide leadership and guidance to its customers - state agencies, vendors, legislators, and the general public - in building lasting business relationships.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0210        \$1,146,662</p> <p>Special Revenue Fund 2263        \$621,303 Fund 2264        \$1,560,858</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PURCHASING DIVISION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0210 - Division Of Purchasing Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	13.10	13.10	13.10	13.10
Personal Services	715,746	855,787	856,573	883,833
Employee Benefits	221,709	249,980	249,194	254,278
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>937,455</b>	<b>1,105,767</b>	<b>1,105,767</b>	<b>1,138,111</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	200	200	200
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	144	144	144
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>144</b>	<b>144</b>	<b>144</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	1,285	1,285	1,285
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>1,285</b>	<b>1,285</b>	<b>1,285</b>
<b>91300 - Brim Premium</b>				
Current Expenses	6,920	6,922	6,922	6,922
<b>Total 91300 - Brim Premium</b>	<b>6,920</b>	<b>6,922</b>	<b>6,922</b>	<b>6,922</b>
<b>Total Fund 0210 - Division Of Purchasing Fund</b>	<b>944,375</b>	<b>1,114,318</b>	<b>1,114,318</b>	<b>1,146,662</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>944,375</b>	<b>1,114,318</b>	<b>1,114,318</b>	<b>1,146,662</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Administration**

**DEPARTMENT: PURCHASING DIVISION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 2263 - Vendor Fee Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.20	6.20	6.20	6.20
Personal Services	201,979	466,119	463,590	478,670
Employee Benefits	64,403	127,367	129,896	132,708
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>266,383</b>	<b>593,486</b>	<b>593,486</b>	<b>611,378</b>
<b>13000 - Current Expenses</b>				
Current Expenses	6,947	9,115	9,115	9,115
<b>Total 13000 - Current Expenses</b>	<b>6,947</b>	<b>9,115</b>	<b>9,115</b>	<b>9,115</b>
<b>91300 - Brim Premium</b>				
Current Expenses	808	810	810	810
<b>Total 91300 - Brim Premium</b>	<b>808</b>	<b>810</b>	<b>810</b>	<b>810</b>
<b>Total Fund 2263 - Vendor Fee Fund</b>	<b>274,138</b>	<b>603,411</b>	<b>603,411</b>	<b>621,303</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>274,138</b>	<b>603,411</b>	<b>603,411</b>	<b>621,303</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: PURCHASING DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2264 - Purchasing Improvement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.90	14.90	14.90	14.90
Personal Services	553,775	817,428	811,349	848,759
Employee Benefits	164,927	199,065	205,144	212,121
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>718,701</b>	<b>1,016,493</b>	<b>1,016,493</b>	<b>1,060,880</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	500	500	500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,562	5,562	5,562
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,562</b>	<b>5,562</b>	<b>5,562</b>
<b>13000 - Current Expenses</b>				
Current Expenses	305,770	492,066	492,066	492,066
<b>Total 13000 - Current Expenses</b>	<b>305,770</b>	<b>492,066</b>	<b>492,066</b>	<b>492,066</b>
<b>69000 - Other Assets</b>				
Other Assets	0	500	500	500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>91300 - Brim Premium</b>				
Current Expenses	848	850	850	850
<b>Total 91300 - Brim Premium</b>	<b>848</b>	<b>850</b>	<b>850</b>	<b>850</b>
<b>Total Fund 2264 - Purchasing Improvement Fund</b>	<b>1,025,319</b>	<b>1,516,471</b>	<b>1,516,471</b>	<b>1,560,858</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,025,319</b>	<b>1,516,471</b>	<b>1,516,471</b>	<b>1,560,858</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PURCHASING DIVISION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2031 - Doh Procurement Expenses Reimbursement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.80	5.80	5.80	5.80
Personal Services	327,652	385,637	385,985	385,985
Employee Benefits	85,003	91,357	93,723	93,723
Current Expenses	88,312	70,209	70,209	70,209
Asset Purchases or Construction	0	150,970	148,256	148,256
<b>Total 09900 - Unclassified</b>	<b>500,967</b>	<b>698,173</b>	<b>698,173</b>	<b>698,173</b>
<b>Total Fund 2031 - Doh Procurement Expenses Reimbursement Fund</b>	<b>500,967</b>	<b>698,173</b>	<b>698,173</b>	<b>698,173</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>500,967</b>	<b>698,173</b>	<b>698,173</b>	<b>698,173</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Administration**

**DEPARTMENT: PURCHASING DIVISION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2039 - Seminars And Classes Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	150	70,000	70,000	70,000
<b>Total 09900 - Unclassified</b>	<b>150</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Fund 2039 - Seminars And Classes Fund</b>	<b>150</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>150</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: PURCHASING DIVISION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	944,375	1,114,318	1,114,318	1,146,662
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	1,299,457	2,119,882	2,119,882	2,182,161
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	501,117	768,173	768,173	768,173
<b>TOTAL PURCHASING DIVISION</b>	<b>2,744,949</b>	<b>4,002,373</b>	<b>4,002,373</b>	<b>4,096,996</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>2,744,949</b>	<b>4,002,373</b>	<b>4,002,373</b>	<b>4,096,996</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0214 - SURPLUS PROPERTY

WV Code Chapter - 5a Article - 3

<p>Department Description</p> <p>Surplus Property provides efficient disposal of personal property acquired by the State when no longer needed and makes distribution of the property to eligible organizations and the general public.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Administration

DEPARTMENT: SURPLUS PROPERTY

FUND CLASS: OTHER FUND: 2280 - Sale Of Federal Surplus Property Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	190,403	200,000	200,000	200,000
Total 09900 - Unclassified	190,403	200,000	200,000	200,000
Total Fund 2280 - Sale Of Federal Surplus Property Fund	190,403	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	190,403	200,000	200,000	200,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: SURPLUS PROPERTY**

<b>FUND CLASS: OTHER FUND: 2281 - Sale Of State Surplus Property Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	14.00	14.00	14.00	14.00
Personal Services	596,635	671,131	671,791	671,791
Employee Benefits	199,642	197,713	201,925	201,925
Current Expenses	1,124,095	1,061,777	1,056,905	1,056,905
Repairs & Alterations	38,937	6,800	6,800	6,800
Other Assets	0	70,000	70,000	70,000
Buildings	14,004	7,500	7,500	7,500
Asset Purchases or Construction	5,152	222,836	222,836	222,836
<b>Total 09900 - Unclassified</b>	<b>1,978,465</b>	<b>2,237,757</b>	<b>2,237,757</b>	<b>2,237,757</b>
<b>Total Fund 2281 - Sale Of State Surplus Property Fund</b>	<b>1,978,465</b>	<b>2,237,757</b>	<b>2,237,757</b>	<b>2,237,757</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,978,465</b>	<b>2,237,757</b>	<b>2,237,757</b>	<b>2,237,757</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Administration

DEPARTMENT: SURPLUS PROPERTY	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,168,868	2,437,757	2,437,757	2,437,757
<b>TOTAL SURPLUS PROPERTY</b>	<b>2,168,868</b>	<b>2,437,757</b>	<b>2,437,757</b>	<b>2,437,757</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>2,168,868</b>	<b>2,437,757</b>	<b>2,437,757</b>	<b>2,437,757</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0215 - AVIATION DIVISION**

**WV Code Chapter - 5A Article - 3**

<p>Department Description</p> <p>Manage all aircraft owned or possessed by the State of West Virginia or any of its departments, divisions, agencies, bureaus, boards, commissions, offices, or authorities: Provided that aircraft shall not be used for personal purposes.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0615      \$1,325,210</p> <p>Special Revenue Fund 2302      \$1,427,237</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: AVIATION DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0615 - Travel Management Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	9.00	9.00	9.00
Personal Services	395,015	682,812	689,812	710,112
Employee Benefits	117,935	142,833	152,833	156,619
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>512,950</b>	<b>825,645</b>	<b>842,645</b>	<b>866,731</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	445	5,000	5,000	5,000
<b>Total 07000 - Equipment</b>	<b>445</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	10,032	10,032	10,032
Asset Purchases or Construction	156	2,000	2,000	2,000
<b>Total 09900 - Unclassified</b>	<b>156</b>	<b>12,032</b>	<b>12,032</b>	<b>12,032</b>
<b>13000 - Current Expenses</b>				
Current Expenses	439,233	449,645	440,247	440,247
<b>Total 13000 - Current Expenses</b>	<b>439,233</b>	<b>449,645</b>	<b>440,247</b>	<b>440,247</b>
<b>25800 - Buildings</b>				
Buildings	0	400	100	100
Land	0	100	0	0
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>500</b>	<b>100</b>	<b>100</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 0615 - Travel Management Fund</b>	<b>952,784</b>	<b>1,293,922</b>	<b>1,301,124</b>	<b>1,325,210</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>400</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>952,784</b>	<b>1,293,522</b>	<b>1,301,124</b>	<b>1,325,210</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: AVIATION DIVISION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2302 - Aviation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	519,633	1,275,237	1,275,237	1,275,237
<b>Total 06400 - Repairs And Alterations</b>	<b>519,633</b>	<b>1,275,237</b>	<b>1,275,237</b>	<b>1,275,237</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	657	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>657</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	218,026	149,700	149,700	149,700
<b>Total 13000 - Current Expenses</b>	<b>218,026</b>	<b>149,700</b>	<b>149,700</b>	<b>149,700</b>
<b>25800 - Buildings</b>				
Buildings	0	100	100	100
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>73000 - Land</b>				
Land	0	100	100	100
<b>Total 73000 - Land</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 2302 - Aviation Fund</b>	<b>738,316</b>	<b>1,427,237</b>	<b>1,427,237</b>	<b>1,427,237</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>738,316</b>	<b>1,427,237</b>	<b>1,427,237</b>	<b>1,427,237</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: AVIATION DIVISION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	952,784	1,293,922	1,301,124	1,325,210
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	738,316	1,427,237	1,427,237	1,427,237
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL AVIATION DIVISION</b>	<b>1,691,100</b>	<b>2,721,159</b>	<b>2,728,361</b>	<b>2,752,447</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>400</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,691,100</b>	<b>2,720,759</b>	<b>2,728,361</b>	<b>2,752,447</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0217 - COMMISSION ON UNIFORM STATE LAWS**

**WV Code Chapter - 29 Article - 1A, 4**

<p>Department Description</p> <p>The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor pursuant to the terms of WV Code 29-1A-4. This Commission works with similar ones that serve each of the 50 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, as well as special and select committees of that body, and annually meet in a national conference to promulgate uniform laws that are made available to state legislative bodies.</p> <p>The mission of the Commission of Uniform State Laws is to develop, promulgate, and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible. The commission counsels and confers with the West Virginia Legislature and participates in a national conference.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <hr/> <p>General Revenue Fund 0214        \$45,550</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0214 - Commission On Uniform State Laws Fund**

**13000 - Current Expenses**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Current Expenses	41,788	53,152	45,550	45,550
<b>Total 13000 - Current Expenses</b>	<b>41,788</b>	<b>53,152</b>	<b>45,550</b>	<b>45,550</b>
<b>Total Fund 0214 - Commission On Uniform State Laws Fund</b>	<b>41,788</b>	<b>53,152</b>	<b>45,550</b>	<b>45,550</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>41,788</b>	<b>53,152</b>	<b>45,550</b>	<b>45,550</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: COMMISSION ON UNIFORM STATE LAWS</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	41,788	53,152	45,550	45,550
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL COMMISSION ON UNIFORM STATE LAWS</b>	<b>41,788</b>	<b>53,152</b>	<b>45,550</b>	<b>45,550</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>41,788</b>	<b>53,152</b>	<b>45,550</b>	<b>45,550</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0218 - BOARD OF RISK AND INSURANCE MANAGEMENT**

**WV Code Chapter - 29 Article - 12**

<p>Department Description</p> <p>BRIM provides insurance for various programs:</p> <ul style="list-style-type: none"> <li>-State entity program - property, casualty, and cyber insurance to state agencies.</li> <li>-Mine subsidence program - administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines.</li> <li>-Non-State/Senate Bill 3 program (SB 3) - property, casualty and cyber insurance to boards of education and property and casualty insurance to other governmental entities and nonprofit organizations.</li> <li>-Oversees the State Privacy Office for Executive Branch agencies.</li> </ul> <p>Administrative/Finance</p> <ul style="list-style-type: none"> <li>-Oversee the annual completion of the audit of BRIM's financial statements.</li> <li>-Coordinates budgetary/financial plans and premium projections.</li> <li>-Oversees all actuarial, treasury, investment, financial, and accounting processes of the agency.</li> </ul> <p>Claims</p> <ul style="list-style-type: none"> <li>-Directly handle first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.</li> <li>-Oversee the handling of the state entity and Non-State/SB 3 programs liability claims processing performed by an external claims administrator.</li> </ul> <p>Loss Control</p> <ul style="list-style-type: none"> <li>-Advise customers in developing strategies and policies, in identifying exposures, and in aiding customers in preventing losses and claims.</li> <li>-Provide a system of credits and surcharges to individual premiums by evaluating actual loss control policies and procedures of individual insured entities.</li> </ul> <p>Underwriting</p> <ul style="list-style-type: none"> <li>-Review and finalize the premiums for the State and Non-State SB 3 programs that are calculated by an independent actuary.</li> <li>-Collect information by mailing a renewal questionnaire.</li> <li>-Maintain the customer database .</li> </ul> <p>Privacy Office</p> <ul style="list-style-type: none"> <li>-Leads the State Privacy Program for Executive Branch agencies, including the West Virginia Privacy Management Team, which protects the privacy of personally identifiable information, including protected health information, collected and maintained through governance, risk management, and compliance.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

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

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2360 - State Special Insurance Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	28.00	28.00	28.00	28.00
Personal Services	978,094	1,910,200	1,910,200	1,910,200
Employee Benefits	245,146	537,060	537,060	537,060
Current Expenses	51,508,903	65,211,363	65,211,363	65,211,363
Repairs & Alterations	0	1,954	1,954	1,954
Other Assets	7,767	40,000	40,000	40,000
Asset Purchases or Construction	0	3,650	3,650	3,650
<b>Total 09900 - Unclassified</b>	<b>52,739,911</b>	<b>67,704,227</b>	<b>67,704,227</b>	<b>67,704,227</b>
<b>Total Fund 2360 - State Special Insurance Fund</b>	<b>52,739,911</b>	<b>67,704,227</b>	<b>67,704,227</b>	<b>67,704,227</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>52,739,911</b>	<b>67,704,227</b>	<b>67,704,227</b>	<b>67,704,227</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

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

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2361 - Mine Subsidence Insurance Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	97,015	0	0	0
Employee Benefits	26,657	0	0	0
Current Expenses	51,848,261	2,499,860	2,499,860	2,499,860
Repairs & Alterations	0	90	90	90
Other Assets	0	4,000	4,000	4,000
Asset Purchases or Construction	0	350	350	350
<b>Total 09900 - Unclassified</b>	<b>51,971,933</b>	<b>2,504,300</b>	<b>2,504,300</b>	<b>2,504,300</b>
<b>Total Fund 2361 - Mine Subsidence Insurance Fund</b>	<b>51,971,933</b>	<b>2,504,300</b>	<b>2,504,300</b>	<b>2,504,300</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>51,971,933</b>	<b>2,504,300</b>	<b>2,504,300</b>	<b>2,504,300</b>



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Administration

DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT

FUND CLASS: OTHER FUND: 2362 - Flood Trust Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,137,734	2,240,000	2,240,000	2,240,000
Total 09900 - Unclassified	1,137,734	2,240,000	2,240,000	2,240,000
Total Fund 2362 - Flood Trust Fund	1,137,734	2,240,000	2,240,000	2,240,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,137,734	2,240,000	2,240,000	2,240,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

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

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2363 - Public Entity Insurance Trust Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	643,648	0	0	0
Employee Benefits	176,856	0	0	0
Current Expenses	43,961,155	141,545,874	41,545,874	41,545,874
Repairs & Alterations	0	756	756	756
Other Assets	0	31,000	31,000	31,000
Asset Purchases or Construction	0	2,940	2,940	2,940
<b>Total 09900 - Unclassified</b>	<b>44,781,659</b>	<b>141,580,570</b>	<b>41,580,570</b>	<b>41,580,570</b>
<b>Total Fund 2363 - Public Entity Insurance Trust Fund</b>	<b>44,781,659</b>	<b>141,580,570</b>	<b>41,580,570</b>	<b>41,580,570</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>44,781,659</b>	<b>141,580,570</b>	<b>41,580,570</b>	<b>41,580,570</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

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

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2367 - Premium Tax Savings Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	3,800,000	3,800,000	3,800,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>Total Fund 2367 - Premium Tax Savings Fund</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>3,800,000</b>	<b>3,800,000</b>	<b>3,800,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: BOARD OF RISK AND INSURANCE MANAGEMENT</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	150,631,236	217,829,097	117,829,097	117,829,097
<b>TOTAL BOARD OF RISK AND INSURANCE MANAGEMENT</b>	<b>150,631,236</b>	<b>217,829,097</b>	<b>117,829,097</b>	<b>117,829,097</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>150,631,236</b>	<b>217,829,097</b>	<b>117,829,097</b>	<b>117,829,097</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0219 - PUBLIC EMPLOYEES GRIEVANCE BOARD**

**WV Code Chapter - 6C Article - 3**

<p>Department Description</p> <p>The Public Employees Grievance Board is a five person board appointed by the Governor by and with the advice of the senate for overlapping terms of three years. It sets the procedures for the grievance process for the employees of the executive branch, county school systems, and institutions of higher education throughout the State. It directly employs the staff and administrative law judges (ALJs) responsible for managing and rendering decisions at the final levels of the grievance process. The ALJs of the Grievance Board hold all hearings in neutral or agreed upon locations, and render binding written decisions, subject to limited judicial review, which are published and comprise the body of administrative law governing state and educational employment law. ALJs also interpret the statutes and rules affecting the employment of state, education, and higher education personnel. The Grievance Board also provides a neutral and certified record of the cases appealed to the Judicial Branch from the grievance process, and mediation services at all levels of the grievance process as an alternative means of dispute resolution.</p> <p>Mission:</p> <p>-The mission of the West Virginia Public Employees Grievance Board is to provide a fair, consistent, and expedient administrative process for resolving employment disputes between the employers and employees of the State's executive branch, public institutions of higher education, county boards of education, and county health departments.</p> <p>Goals/Objectives:</p> <p>-Provide group specific training as needed regarding the grievance process to employees, employers and their representatives.</p> <p>-Process all grievances in a timely manner.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0220        \$1,213,226</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD**

<b>FUND CLASS: GENERAL REVENUE FUND: 0220 - Education &amp; State Employees Grievance Board Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.00	11.00	11.00	11.00
Personal Services	677,859	811,006	811,006	837,106
Employee Benefits	186,658	216,167	216,167	221,035
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>864,518</b>	<b>1,027,173</b>	<b>1,027,173</b>	<b>1,058,141</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	50	50	50
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>50</b>	<b>50</b>	<b>50</b>
<b>09900 - Unclassified</b>				
Current Expenses	360	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>360</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	198,842	145,295	146,035	146,035
<b>Total 13000 - Current Expenses</b>	<b>198,842</b>	<b>145,295</b>	<b>146,035</b>	<b>146,035</b>
<b>91300 - Brim Premium</b>				
Current Expenses	8,036	8,740	8,000	8,000
<b>Total 91300 - Brim Premium</b>	<b>8,036</b>	<b>8,740</b>	<b>8,000</b>	<b>8,000</b>
<b>Total Fund 0220 - Education &amp; State Employees Grievance Board Fund</b>	<b>1,071,756</b>	<b>1,182,258</b>	<b>1,182,258</b>	<b>1,213,226</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,071,756</b>	<b>1,182,258</b>	<b>1,182,258</b>	<b>1,213,226</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: PUBLIC EMPLOYEES GRIEVANCE BOARD</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,071,756	1,182,258	1,182,258	1,213,226
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL PUBLIC EMPLOYEES GRIEVANCE BOARD</b>	<b>1,071,756</b>	<b>1,182,258</b>	<b>1,182,258</b>	<b>1,213,226</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,071,756</b>	<b>1,182,258</b>	<b>1,182,258</b>	<b>1,213,226</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0220 - ETHICS COMMISSION**

**WV Code Chapter - 6B Article - 1**

<p>Department Description</p>  <p>Mission The mission of the Ethics Commission is to maintain confidence in the integrity and impartiality of the governmental process in the state of West Virginia and its political subdivisions and to aid public officials and public employees in the exercise of their official duties and employment; to define and establish minimum ethical standards for elected and appointed public officials and public employees; to eliminate actual conflicts of interest; to provide a means to define ethical standards; to provide a means of investigating and resolving ethical violations; and to provide administrative and criminal penalties for specific ethical violations herein found to be unlawful. W.V. Code 6B-1-2(b)</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p>
	<p>General Revenue Fund 0223      \$773,228</p>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: ETHICS COMMISSION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0223 - Ethics Commission Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.00	7.00	7.00	7.00
Personal Services	415,943	510,376	507,580	524,545
Employee Benefits	107,079	129,848	132,644	135,808
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>523,022</b>	<b>640,224</b>	<b>640,224</b>	<b>660,353</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,102	2,200	2,200	2,200
<b>Total 09900 - Unclassified</b>	<b>1,102</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>13000 - Current Expenses</b>				
Current Expenses	122,518	105,501	105,501	105,501
<b>Total 13000 - Current Expenses</b>	<b>122,518</b>	<b>105,501</b>	<b>105,501</b>	<b>105,501</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>91300 - Brim Premium</b>				
Current Expenses	4,216	4,574	4,574	4,574
<b>Total 91300 - Brim Premium</b>	<b>4,216</b>	<b>4,574</b>	<b>4,574</b>	<b>4,574</b>
<b>Total Fund 0223 - Ethics Commission Fund</b>	<b>650,858</b>	<b>753,099</b>	<b>753,099</b>	<b>773,228</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>650,858</b>	<b>753,099</b>	<b>753,099</b>	<b>773,228</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: ETHICS COMMISSION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2303 - Fines And Reimbursements</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	60,000	60,000	60,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 2303 - Fines And Reimbursements</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: ETHICS COMMISSION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	650,858	753,099	753,099	773,228
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	60,000	60,000	60,000
<b>TOTAL ETHICS COMMISSION</b>	<b>650,858</b>	<b>813,099</b>	<b>813,099</b>	<b>833,228</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>650,858</b>	<b>813,099</b>	<b>813,099</b>	<b>833,228</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0221 - PUBLIC DEFENDER SERVICES**

**WV Code Chapter - 29 Article - 21**

<p>Department Description</p> <p>Department Description Public Defender Services is an executive agency that administers and evaluates the various systems for the delivery of quality legal services to indigent persons in the State of West Virginia in fulfillment of the state's obligations under the Sixth and Fourteenth Amendments to the United States Constitution and as set forth in the provisions of Article 21 of Chapter 29 of the West Virginia Code. The agency is also responsible for the payment of legal services provided to parents and children in abuse and neglect proceedings. Mission: -Ensure that payments to attorneys who have been appointed to represent eligible clients in eligible proceedings are processed in compliance with the governing statute, the agency's legislative rule and guidelines, and the Office of the Auditor's policies and procedures. -Review applications for funding made by, and administer funding contracts awarded to, public defender corporations. -Operate an appellate division for the representation of eligible clients in the Supreme Court of Appeals of West Virginia. -Operate a habeas corpus division for the representation of eligible clients in the State's circuit courts. -Report on the cost effectiveness of the various systems for delivery of legal services and make recommendations accordingly. -Provide continuing legal education and research support to attorneys who are representing eligible clients in eligible proceedings. -Develop and manage programs related to the holistic representation of eligible clients including services by recovery coaches, social workers, and aides for parents in termination proceedings.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0226      \$38,195,744</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: PUBLIC DEFENDER SERVICES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0226 - Public Defender Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	27.00	26.00	26.00	26.00
Personal Services	1,220,018	1,454,212	1,455,352	1,527,852
Employee Benefits	366,856	467,702	466,562	480,083
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,586,873</b>	<b>1,921,914</b>	<b>1,921,914</b>	<b>2,007,935</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	88,358	87,300	87,300	87,300
Employee Benefits	22,795	31,700	31,700	31,700
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>111,153</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	269,695	330,300	330,300	330,300
Repairs & Alterations	381	0	0	0
Asset Purchases or Construction	7,529	3,000	3,000	3,000
<b>Total 09900 - Unclassified</b>	<b>277,605</b>	<b>333,300</b>	<b>333,300</b>	<b>333,300</b>
<b>13000 - Current Expenses</b>				
Current Expenses	10,616	12,740	12,740	12,740
<b>Total 13000 - Current Expenses</b>	<b>10,616</b>	<b>12,740</b>	<b>12,740</b>	<b>12,740</b>
<b>35200 - Public Defender Corporations</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	50,919	159,440	159,440	165,240
Employee Benefits	13,213	59,159	59,159	60,241
Current Expenses	21,926,714	22,795,600	22,795,600	22,795,600
Asset Purchases or Construction	218	0	0	0
<b>Total 35200 - Public Defender Corporations</b>	<b>21,991,064</b>	<b>23,014,199</b>	<b>23,014,199</b>	<b>23,021,081</b>
<b>35299 - Public Defender Corporations - Surplus</b>				
Current Expenses	1,400,000	0	0	0
<b>Total 35299 - Public Defender Corporations - Surplus</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>43500 - Appointed Counsel Fees - Surplus</b>				
Current Expenses	18,600,012	3	0	0
<b>Total 43500 - Appointed Counsel Fees - Surplus</b>	<b>18,600,012</b>	<b>3</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC DEFENDER SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0226 - Public Defender Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>78800 - Appointed Counsel Fees</b>				
Current Expenses	13,698,140	20,757,828	12,691,113	12,691,113
<b>Total 78800 - Appointed Counsel Fees</b>	<b>13,698,140</b>	<b>20,757,828</b>	<b>12,691,113</b>	<b>12,691,113</b>
<b>91300 - Brim Premium</b>				
Current Expenses	10,572	10,575	10,575	10,575
<b>Total 91300 - Brim Premium</b>	<b>10,572</b>	<b>10,575</b>	<b>10,575</b>	<b>10,575</b>
<b>Total Fund 0226 - Public Defender Services Fund</b>	<b>57,686,036</b>	<b>46,169,559</b>	<b>38,102,841</b>	<b>38,195,744</b>
<b>Less: Reappropriations</b>	<b>9,036,122</b>	<b>8,066,718</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>48,649,914</b>	<b>38,102,841</b>	<b>38,102,841</b>	<b>38,195,744</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC DEFENDER SERVICES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2420 - Criminal Law Research Center Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	24,021	120,100	120,100	120,100
Employee Benefits	5,243	48,591	48,591	48,591
Current Expenses	1,807,082	3,281,561	3,281,561	3,281,561
<b>Total 09900 - Unclassified</b>	<b>1,836,346</b>	<b>3,450,252</b>	<b>3,450,252</b>	<b>3,450,252</b>
<b>Total Fund 2420 - Criminal Law Research Center Fund</b>	<b>1,836,346</b>	<b>3,450,252</b>	<b>3,450,252</b>	<b>3,450,252</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,836,346</b>	<b>3,450,252</b>	<b>3,450,252</b>	<b>3,450,252</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC DEFENDER SERVICES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2421 - Consumer Sales Tax Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	24	24	24
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Total Fund 2421 - Consumer Sales Tax Fund</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>24</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>24</b>	<b>24</b>	<b>24</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: PUBLIC DEFENDER SERVICES</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	57,686,036	46,169,559	38,102,841	38,195,744
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,836,346	3,450,276	3,450,276	3,450,276
<b>TOTAL PUBLIC DEFENDER SERVICES</b>	<b>59,522,382</b>	<b>49,619,835</b>	<b>41,553,117</b>	<b>41,646,020</b>
<b>Less: Reappropriations</b>	<b>9,036,122</b>	<b>8,066,718</b>	<b>0</b>	
<b>Net Department Total</b>	<b>50,486,260</b>	<b>41,553,117</b>	<b>41,553,117</b>	<b>41,646,020</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0222 - DIVISION OF PERSONNEL**

**WV Code Chapter - 29 Article - 6**

<p>Department Description</p> <p>The Division of Personnel is responsible for providing organizational leadership in human resources management to agencies and units of state government.</p> <p>Mission:</p> <p>-The mission is to provide management processes and systems to support state agencies and affiliated county health departments in employing and retaining individuals of the highest ability and integrity, who can provide optimal governmental services for the citizens of West Virginia. The Division of Personnel (DOP) provides resources that promote trust and confidence in the department's services while advocating and advancing personal/professional growth for all state employees and affiliated county health departments.</p> <p>-Enhance the professionalism, effectiveness, and efficiency of the State's workforce.</p> <p>-Provide growth and development opportunities for employees through training activities.</p> <p>-Deliver cost-effective personnel programs that meet the needs of agencies of state government.</p> <p>-Recruits and screens applicants for employment in state government.</p> <p>-Proactively plan and manage the State's human resources to ensure effective utilization of the workforce.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (General revenue funding increase to support operations.)</p> <hr/> <p>General Revenue Fund 0206      \$1,800,000</p> <p>Special Revenue Fund 2440      \$6,555,878</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: DIVISION OF PERSONNEL**

<b>FUND CLASS: GENERAL REVENUE FUND: 0206 - Division Of Personnel</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	0	0	0	1,800,000
<b>Total 70000 - Directed Transfer</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	1,500,000	0	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0206 - Division Of Personnel</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: DIVISION OF PERSONNEL</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2440 - Division Of Personnel Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	56.50	56.50	56.50	56.50
Personal Services	2,340,033	3,873,536	3,850,484	3,966,484
Employee Benefits	684,283	1,022,977	1,046,029	1,067,663
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,024,316</b>	<b>4,896,513</b>	<b>4,896,513</b>	<b>5,034,147</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	87,836	90,000	94,000	94,000
Employee Benefits	20,287	32,500	28,500	28,500
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>108,123</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	20,000	20,000	20,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	35,424	50,918	50,918	50,918
Repairs & Alterations	0	500	500	500
<b>Total 09900 - Unclassified</b>	<b>35,424</b>	<b>51,418</b>	<b>51,418</b>	<b>51,418</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,458,991	1,262,813	1,262,813	1,262,813
<b>Total 13000 - Current Expenses</b>	<b>1,458,991</b>	<b>1,262,813</b>	<b>1,262,813</b>	<b>1,262,813</b>
<b>69000 - Other Assets</b>				
Other Assets	0	60,000	60,000	60,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 2440 - Division Of Personnel Fund</b>	<b>4,626,854</b>	<b>6,418,244</b>	<b>6,418,244</b>	<b>6,555,878</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,626,854</b>	<b>6,418,244</b>	<b>6,418,244</b>	<b>6,555,878</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: DIVISION OF PERSONNEL</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,500,000	0	0	1,800,000
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	4,626,854	6,418,244	6,418,244	6,555,878
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL DIVISION OF PERSONNEL</b>	<b>6,126,854</b>	<b>6,418,244</b>	<b>6,418,244</b>	<b>8,355,878</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>6,126,854</b>	<b>6,418,244</b>	<b>6,418,244</b>	<b>8,355,878</b>

<p align="center"><b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b></p>									
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**DEPARTMENT/CABINET:** Department Of Administration

## 0224 - COMMODITIES AND SERVICES FROM THE HANDICAPPED

**WV Code Chapter - 5A    Article - 3A**

<p>Department Description</p> <p>The Committee for the Purchase of Commodities and Services from the Handicapped was established by an act of the legislature to be effective July 1, 1989.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Determine the fair market price of all commodities, printing, and services procured by non-profit workshops.</li> <li>-Monitor the activities of the central non-profit agency to assure that the interests of the State's handicapped citizens are advanced by the agency.</li> <li>-Monitor the performance of the central non-profit agency to see that the commodities and services produced meet state specifications as to quality and delivery.</li> <li>-Maintain records pertaining to the activities under the act, including records of sales, formal grievances, number of handicapped workers employed, a summary of disabilities for workers providing services, a list of workshop products and services, and the geographic distribution of provider workshops. These records shall be filed with the governor and the presiding officer of each house of the legislature on or before the first day of January each year.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p>
	<p>General Revenue Fund 0233        \$4,055</p>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

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

**FUND CLASS: GENERAL REVENUE**

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

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	1,800	1,800	1,800
Employee Benefits	0	1,387	1,387	1,387
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>3,187</b>	<b>3,187</b>	<b>3,187</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	868	868	868
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>868</b>	<b>868</b>	<b>868</b>
<b>Total Fund 0233 - Comm For Purch Of Commod/Serv From Handicapped Fnd</b>	<b>0</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: COMMODITIES AND SERVICES FROM THE HANDICAPPED</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	4,055	4,055	4,055
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL COMMODITIES AND SERVICES FROM THE HANDICAPPED</b>	<b>0</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>0</b>	<b>4,055</b>	<b>4,055</b>	<b>4,055</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0225 - PUBLIC EMPLOYEES INSURANCE AGENCY**

**WV Code Chapter - 5 Article - 16**

<p>Department Description</p> <p><b>Mission</b> The Public Employees Insurance Agency (PEIA) administers affordable insurance-oriented programs and quality services that protect, promote, and benefit the health and well-being of the members.</p> <p><b>Operations</b>  <ul style="list-style-type: none"> <li>- Provides health and life insurance to more than 180,000 state and nonstate agency employees and their dependents across West Virginia and the United States.</li> <li>- Administers the eligibility and benefit plan design.</li> <li>- Contracts with multiple third-party administrators to perform functions such as the claim adjudication process.</li> <li>- Improves benefit plans and choices for members.</li> <li>- Provides education and awareness related to insurance and health care.</li> <li>- Advocates for members in matters that enhance being a PEIA member.</li> <li>- Assists members regarding insurance and health care benefits.</li> <li>- Collaborates with others to improve PEIA lifestyle programs and wellness services.</li> <li>- Ensures that claims and other requests are processed promptly and accurately.</li> <li>- Works with providers to ensure ample access to medical services at reasonable cost.</li> </ul> </p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

<b>FUND CLASS: GENERAL REVENUE</b>				
<b>FUND: 0200 - Public Employees Insurance Agency Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>80100 - Peia Subsidy</b>				
Current Expenses	21,000,000	0	0	0
<b>Total 80100 - Peia Subsidy</b>	<b>21,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0200 - Public Employees Insurance Agency Fund</b>	<b>21,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>21,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2180 - Basic Insurance Premium Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	1,000	1,000	1,000
Employee Benefits	2,035,521	2,500,000	2,500,000	2,500,000
Current Expenses	759,408,092	927,426,681	927,426,681	927,426,681
Other Assets	8,000	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>761,451,613</b>	<b>929,932,681</b>	<b>929,932,681</b>	<b>929,932,681</b>
<b>Total Fund 2180 - Basic Insurance Premium Fund</b>	<b>761,451,613</b>	<b>929,932,681</b>	<b>929,932,681</b>	<b>929,932,681</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>761,451,613</b>	<b>929,932,681</b>	<b>929,932,681</b>	<b>929,932,681</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY**

<b>FUND CLASS: OTHER FUND: 2181 - Administrative Expense Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	54.70	54.70	54.70	54.70
Personal Services	606,124	3,230,500	3,230,500	3,230,500
Employee Benefits	796,540	950,888	950,888	950,888
Current Expenses	285,480	1,568,279	1,568,279	1,568,279
Repairs & Alterations	0	400	400	400
Other Assets	0	800	800	800
Asset Purchases or Construction	191	400	400	400
<b>Total 09900 - Unclassified</b>	<b>1,688,335</b>	<b>5,751,267</b>	<b>5,751,267</b>	<b>5,751,267</b>
<b>Total Fund 2181 - Administrative Expense Fund</b>	<b>1,688,335</b>	<b>5,751,267</b>	<b>5,751,267</b>	<b>5,751,267</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,688,335</b>	<b>5,751,267</b>	<b>5,751,267</b>	<b>5,751,267</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Administration

DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY

FUND CLASS: OTHER FUND: 2182 - Optional Life Insurance Premium Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	10,706,206	11,300,000	11,300,000	11,300,000
Total 09900 - Unclassified	10,706,206	11,300,000	11,300,000	11,300,000
Total Fund 2182 - Optional Life Insurance Premium Fund	10,706,206	11,300,000	11,300,000	11,300,000
Less: Reappropriations	0	0	0	
Net Fund Total	10,706,206	11,300,000	11,300,000	11,300,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: PUBLIC EMPLOYEES INSURANCE AGENCY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	21,000,000	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	773,846,155	946,983,948	946,983,948	946,983,948
<b>TOTAL PUBLIC EMPLOYEES INSURANCE AGENCY</b>	<b>794,846,155</b>	<b>946,983,948</b>	<b>946,983,948</b>	<b>946,983,948</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>794,846,155</b>	<b>946,983,948</b>	<b>946,983,948</b>	<b>946,983,948</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0228 - PROSECUTING ATTORNEYS INSTITUTE**

**WV Code Chapter - 7 Article - 4-6**

<p>Department Description</p> <p>The West Virginia Prosecuting Attorney's Institute was created by the 1995 West Virginia Legislature as a state agency and the duties, responsibilities, and obligations are all contained within W.V. Code 7-4-6. The membership of the West Virginia Prosecuting Attorney's Institute consists of five elected prosecuting attorneys in the state and is governed by the executive council consisting of five prosecuting attorneys and two county commissioners appointed annually by the County Commissioners Association of West Virginia.</p> <p>The major objectives and goals of the Prosecuting Attorneys Institute are to professionalize prosecution across West Virginia and to improve the quality of the criminal justice system. The major services provided are training for special prosecutors when the elected prosecutor is disqualified in a criminal matter, as well as publishing materials and other training material.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0557        \$688,044</p> <p>Special Revenue Fund 2521        \$561,930</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0557 - Wv Prosecutors Institute Association Gen Adm Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>68300 - Forensic Medical Examinations</b>				
FTE	0.70	0.70	0.70	0.70
Personal Services	34,198	41,413	41,388	43,418
Employee Benefits	12,943	19,801	16,826	17,205
Current Expenses	95,469	511,711	510,393	510,393
<b>Total 68300 - Forensic Medical Examinations</b>	<b>142,609</b>	<b>572,925</b>	<b>568,607</b>	<b>571,016</b>
<b>74900 - Federal Funds/Grant Match</b>				
FTE	1.30	1.30	1.30	1.30
Personal Services	61,384	72,214	72,214	75,984
Employee Benefits	18,879	23,649	23,649	24,352
Current Expenses	50,417	24,946	16,692	16,692
<b>Total 74900 - Federal Funds/Grant Match</b>	<b>130,681</b>	<b>120,809</b>	<b>112,555</b>	<b>117,028</b>
<b>Total Fund 0557 - Wv Prosecutors Institute Association Gen Adm Fund</b>	<b>273,290</b>	<b>693,734</b>	<b>681,162</b>	<b>688,044</b>
<b>Less: Reappropriations</b>	<b>33,159</b>	<b>12,572</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>240,132</b>	<b>681,162</b>	<b>681,162</b>	<b>688,044</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 2521 - Wv Prosecuting Attorneys Institute Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.14	1.17	1.17	1.17
Personal Services	63,132	107,650	107,650	108,143
Employee Benefits	14,154	31,544	31,544	31,636
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>77,286</b>	<b>139,194</b>	<b>139,194</b>	<b>139,779</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	82,058	87,350	87,350	87,350
Employee Benefits	19,144	31,650	31,650	31,650
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>101,201</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	600	600	600
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	500	500	500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	4,023	4,023	4,023
Asset Purchases or Construction	2,587	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,587</b>	<b>4,023</b>	<b>4,023</b>	<b>4,023</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	549	0	0	0
Current Expenses	172,169	297,528	297,528	297,528
<b>Total 13000 - Current Expenses</b>	<b>172,718</b>	<b>297,528</b>	<b>297,528</b>	<b>297,528</b>
<b>69000 - Other Assets</b>				
Other Assets	0	500	500	500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total Fund 2521 - Wv Prosecuting Attorneys Institute Fund</b>	<b>353,792</b>	<b>561,345</b>	<b>561,345</b>	<b>561,930</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>353,792</b>	<b>561,345</b>	<b>561,345</b>	<b>561,930</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE**

<b>FUND CLASS: OTHER FUND: 2522 - Gifts, Grants And Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.87	0.83	0.83	0.83
Personal Services	70,368	85,494	85,494	85,494
Employee Benefits	17,738	26,223	26,223	26,223
Current Expenses	671	140,776	140,776	140,776
Asset Purchases or Construction	0	127	127	127
<b>Total 09900 - Unclassified</b>	<b>88,776</b>	<b>252,620</b>	<b>252,620</b>	<b>252,620</b>
<b>Total Fund 2522 - Gifts, Grants And Donations</b>	<b>88,776</b>	<b>252,620</b>	<b>252,620</b>	<b>252,620</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>88,776</b>	<b>252,620</b>	<b>252,620</b>	<b>252,620</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: PROSECUTING ATTORNEYS INSTITUTE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	273,290	693,734	681,162	688,044
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	353,792	561,345	561,345	561,930
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	88,776	252,620	252,620	252,620
<b>TOTAL PROSECUTING ATTORNEYS INSTITUTE</b>	<b>715,859</b>	<b>1,507,699</b>	<b>1,495,127</b>	<b>1,502,594</b>
<b>Less: Reappropriations</b>	<b>33,159</b>	<b>12,572</b>	<b>0</b>	
<b>Net Department Total</b>	<b>682,700</b>	<b>1,495,127</b>	<b>1,495,127</b>	<b>1,502,594</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0229 - DEPUTY SHERIFF RETIREMENT SYSTEM

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

<p>Department Description</p> <p>The West Virginia Deputy Sheriffs Retirement System collects the contributions from employees and employers, as well as disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Administration

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM

FUND CLASS: OTHER FUND: 2150 - Wv Deputy Sheriff Retirement Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	15,888,916	23,250,000	23,250,000	23,250,000
Total 09900 - Unclassified	15,888,916	23,250,000	23,250,000	23,250,000
Total Fund 2150 - Wv Deputy Sheriff Retirement Fund	15,888,916	23,250,000	23,250,000	23,250,000
Less: Reappropriations	0	0	0	
Net Fund Total	15,888,916	23,250,000	23,250,000	23,250,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Administration

DEPARTMENT: DEPUTY SHERIFF RETIREMENT SYSTEM	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	15,888,916	23,250,000	23,250,000	23,250,000
<b>TOTAL DEPUTY SHERIFF RETIREMENT SYSTEM</b>	<b>15,888,916</b>	<b>23,250,000</b>	<b>23,250,000</b>	<b>23,250,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>15,888,916</b>	<b>23,250,000</b>	<b>23,250,000</b>	<b>23,250,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0231 - OFFICE OF TECHNOLOGY**

**WV Code Chapter - 5 Article - 1**

<p>Department Description</p> <p>The Office of Technology provides administrative services under Chapter 5a Article 1a of the W.V. Code. Services include leadership and management to division personnel in the areas of office administration, procurement, RFP/RFQ development, financial reporting, telecommunication billing, and grant development. Also acts as liaison to the Legislature in matters of technology.</p> <p>Goals/Objectives:</p> <ul style="list-style-type: none"> <li>-Develop information technology key plans, policies, and strategies for West Virginia state government agencies while continuing technology upgrades for reliable and efficient communication.</li> <li>-Develop and implement the strategic initiatives Digital Government and Technology Optimization to modernize government services and improve financial return on technology investments.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Additional special revenue spending authority.)</p> <hr/> <p>Special Revenue</p> <table> <tr> <td>Fund 2209</td><td>\$400,000</td></tr> <tr> <td>Fund 2531</td><td>\$2,733,934</td></tr> </table>	Fund 2209	\$400,000	Fund 2531	\$2,733,934
Fund 2209	\$400,000				
Fund 2531	\$2,733,934				

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: OFFICE OF TECHNOLOGY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0204 - Wv Office Of Technology</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>72500 - Technology Improvements - Surplus</b>				
Current Expenses	0	2,000,000	0	0
<b>Total 72500 - Technology Improvements - Surplus</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0204 - Wv Office Of Technology</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: OFFICE OF TECHNOLOGY**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 2532 - Office Of Technology Excess Lottery Fund**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>99001 - Cyber Security</b>				
Current Expenses	1,251,134	0	0	0
Asset Purchases or Construction	0	162,008	0	0
<b>Total 99001 - Cyber Security</b>	<b>1,251,134</b>	<b>162,008</b>	<b>0</b>	<b>0</b>
<b>99002 - Enterprise Data Center</b>				
Current Expenses	3,584,953	0	0	0
Other Assets	0	843,990	0	0
Asset Purchases or Construction	322,340	0	0	0
<b>Total 99002 - Enterprise Data Center</b>	<b>3,907,293</b>	<b>843,990</b>	<b>0</b>	<b>0</b>
<b>99003 - Enterprise Telephony Modernization</b>				
Current Expenses	63,498	0	0	0
Other Assets	0	1,571,536	0	0
<b>Total 99003 - Enterprise Telephony Modernization</b>	<b>63,498</b>	<b>1,571,536</b>	<b>0</b>	<b>0</b>
<b>Total Fund 2532 - Office Of Technology Excess Lottery Fund</b>	<b>5,221,925</b>	<b>2,577,533</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>5,221,925</b>	<b>2,577,533</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: OFFICE OF TECHNOLOGY**

<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2209 - Technology Infrastructure Reinvestment Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	0	0	400,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Total Fund 2209 - Technology Infrastructure Reinvestment Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: OFFICE OF TECHNOLOGY</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 2531 - Chief Technology Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	282,568	369,038	369,038	374,838
Employee Benefits	62,561	93,561	93,561	94,643
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>345,129</b>	<b>462,599</b>	<b>462,599</b>	<b>469,481</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	50,000	50,000	50,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	3,872	6,949	6,949	6,949
<b>Total 09900 - Unclassified</b>	<b>3,872</b>	<b>6,949</b>	<b>6,949</b>	<b>6,949</b>
<b>13000 - Current Expenses</b>				
Current Expenses	679,376	2,196,504	2,196,504	2,196,504
<b>Total 13000 - Current Expenses</b>	<b>679,376</b>	<b>2,196,504</b>	<b>2,196,504</b>	<b>2,196,504</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 2531 - Chief Technology Administration Fund</b>	<b>1,028,377</b>	<b>2,727,052</b>	<b>2,727,052</b>	<b>2,733,934</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,028,377</b>	<b>2,727,052</b>	<b>2,727,052</b>	<b>2,733,934</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: OFFICE OF TECHNOLOGY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	0	2,000,000	0	0
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	1,028,377	2,727,052	2,727,052	3,133,934
<b>LOTTERY REVENUE</b>	5,221,925	2,577,533	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL OFFICE OF TECHNOLOGY</b>	<b>6,250,302</b>	<b>7,304,585</b>	<b>2,727,052</b>	<b>3,133,934</b>
<b>Less: Reappropriations</b>	<b>5,221,925</b>	<b>2,577,533</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,028,377</b>	<b>4,727,052</b>	<b>2,727,052</b>	<b>3,133,934</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0232 - RETIREE HEALTH BENEFIT TRUST FUND**

**WV Code Chapter - 5 Article - 16d**

<p>Department Description</p> <p><b>Mission</b> The mission of the West Virginia Retiree Health Benefits Trust Fund is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund.</p> <p><b>Operations</b> -Plans dedication of revenues to be preserved in trust for the purpose of funding other postemployment benefits and related expenses. (PEIA is responsible for the day-to-day operation of the fund.) -Credits irrevocably all contributions, appropriations, earnings, and reserves to the fund to be available without fiscal year limitations for covered health care expenses and administration costs. -Retains in the fund (as a special reserve for adverse fluctuations) any amount remaining after covered health care expenses and administration costs have been paid in full. -Uses all assets of the fund solely for the payment of fund obligations and for no other purpose. -Enhances benefits through wellness and preventative programs. -Educates benefit coordinators and program directors concerning the reporting requirements of Governmental Accounting Standards Board (GASB) Statement 74 and 75.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2541 - Opeb Benefit Contribution Accumulation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	140,055	170,539	167,339	167,339
Employee Benefits	43,810,891	82,940,817	82,940,817	82,940,817
Current Expenses	83,208,426	96,202,321	96,205,521	96,205,521
<b>Total 09900 - Unclassified</b>	<b>127,159,371</b>	<b>179,313,677</b>	<b>179,313,677</b>	<b>179,313,677</b>
<b>Total Fund 2541 - Opeb Benefit Contribution Accumulation Fund</b>	<b>127,159,371</b>	<b>179,313,677</b>	<b>179,313,677</b>	<b>179,313,677</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>127,159,371</b>	<b>179,313,677</b>	<b>179,313,677</b>	<b>179,313,677</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Administration

DEPARTMENT: RETIREE HEALTH BENEFIT TRUST FUND	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	127,159,371	179,313,677	179,313,677	179,313,677
<b>TOTAL RETIREE HEALTH BENEFIT TRUST FUND</b>	<b>127,159,371</b>	<b>179,313,677</b>	<b>179,313,677</b>	<b>179,313,677</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>127,159,371</b>	<b>179,313,677</b>	<b>179,313,677</b>	<b>179,313,677</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0233 - REAL ESTATE DIVISION

WV Code Chapter - 5A Article - 10

<p>Department Description</p> <p>The mission of the Real Estate Division is to maintain an effective and centralized statewide resource for proactive space management and planning, helping its client agencies to operate optimally in the best office and workspace possible.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0610      \$902,771</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Administration</b>				
<b>DEPARTMENT: REAL ESTATE DIVISION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0610 - Real Estate Division Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.70	8.70	8.20	8.20
Personal Services	530,419	583,894	583,894	604,774
Employee Benefits	144,451	144,214	144,214	148,108
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>674,871</b>	<b>728,108</b>	<b>728,108</b>	<b>752,882</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	100	100	100
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	2,500	2,500	2,500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	77	124	124	124
<b>Total 09900 - Unclassified</b>	<b>77</b>	<b>124</b>	<b>124</b>	<b>124</b>
<b>13000 - Current Expenses</b>				
Current Expenses	131,136	137,381	138,881	138,881
<b>Total 13000 - Current Expenses</b>	<b>131,136</b>	<b>137,381</b>	<b>138,881</b>	<b>138,881</b>
<b>91300 - Brim Premium</b>				
Current Expenses	9,380	9,784	8,284	8,284
<b>Total 91300 - Brim Premium</b>	<b>9,380</b>	<b>9,784</b>	<b>8,284</b>	<b>8,284</b>
<b>Total Fund 0610 - Real Estate Division Fund</b>	<b>815,464</b>	<b>877,997</b>	<b>877,997</b>	<b>902,771</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>815,464</b>	<b>877,997</b>	<b>877,997</b>	<b>902,771</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: REAL ESTATE DIVISION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2395 - Public Land Corporation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	22,000	22,000	22,000
Employee Benefits	117	2,500	2,500	2,500
<b>Total 09900 - Unclassified</b>	<b>117</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>
<b>Total Fund 2395 - Public Land Corporation Fund</b>	<b>117</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>117</b>	<b>24,500</b>	<b>24,500</b>	<b>24,500</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: REAL ESTATE DIVISION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 2396 - Parking Lots Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	10.30	10.30	9.30	9.30
Personal Services	352,027	437,616	437,616	437,616
Employee Benefits	121,744	136,160	132,160	132,160
Current Expenses	105,494	74,725	78,725	78,725
Repairs & Alterations	271	1,000	1,000	1,000
Asset Purchases or Construction	100	0	0	0
<b>Total 09900 - Unclassified</b>	<b>579,637</b>	<b>649,501</b>	<b>649,501</b>	<b>649,501</b>
<b>Total Fund 2396 - Parking Lots Operating Fund</b>	<b>579,637</b>	<b>649,501</b>	<b>649,501</b>	<b>649,501</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>579,637</b>	<b>649,501</b>	<b>649,501</b>	<b>649,501</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: REAL ESTATE DIVISION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	815,464	877,997	877,997	902,771
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	579,755	674,001	674,001	674,001
<b>TOTAL REAL ESTATE DIVISION</b>	<b>1,395,219</b>	<b>1,551,998</b>	<b>1,551,998</b>	<b>1,576,772</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,395,219</b>	<b>1,551,998</b>	<b>1,551,998</b>	<b>1,576,772</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0234 - EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM

WV Code Chapter - 16 Article - 5V

<p>Department Description</p> <p>This is the retirement system for the West Virginia Emergency Medical Services. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Administration

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT  
SYSTEM

FUND CLASS: OTHER FUND: 2615 - Emergency Medical Services Retirement System	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,317,098	10,150,000	10,150,000	10,150,000
Total 09900 - Unclassified	5,317,098	10,150,000	10,150,000	10,150,000
Total Fund 2615 - Emergency Medical Services Retirement System	5,317,098	10,150,000	10,150,000	10,150,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,317,098	10,150,000	10,150,000	10,150,000

State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

CABINET: Department Of Administration

DEPARTMENT: EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	5,317,098	10,150,000	10,150,000	10,150,000
<b>TOTAL EMERGENCY MEDICAL SERVICES RETIREMENT SYSTEM</b>	<b>5,317,098</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>10,150,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>5,317,098</b>	<b>10,150,000</b>	<b>10,150,000</b>	<b>10,150,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0235 - MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM

WV Code Chapter - 8 Article - 22A-7

<p>Department Description</p> <p>This is the retirement system for the West Virginia Municipal Police Officers and Firefighters. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

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

<b>FUND CLASS: OTHER FUND: 2390 - Municipal Police Officers &amp; Firefighters Ret Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	522,949	4,100,000	4,100,000	4,100,000
<b>Total 09900 - Unclassified</b>	<b>522,949</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>
<b>Total Fund 2390 - Municipal Police Officers &amp; Firefighters Ret Fund</b>	<b>522,949</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>522,949</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Administration

DEPARTMENT: MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	522,949	4,100,000	4,100,000	4,100,000
<b>TOTAL MUNICIPAL POLICE OFFICERS AND FIREFIGHTERS RETIREMENT SYSTEM</b>	<b>522,949</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>522,949</b>	<b>4,100,000</b>	<b>4,100,000</b>	<b>4,100,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET:** Department Of Administration

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

**WV Code Chapter - 15 Article - 2**

<p>Department Description</p> <p>The retirement system for the West Virginia Public Safety Death, Disability, and Retirement Fund. This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

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

<b>FUND CLASS: OTHER FUND: 2392 - Wv Public Safety Death Dis &amp; Retirement Plan A</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	47,096,338	81,600,000	81,600,000	81,600,000
<b>Total 09900 - Unclassified</b>	<b>47,096,338</b>	<b>81,600,000</b>	<b>81,600,000</b>	<b>81,600,000</b>
<b>Total Fund 2392 - Wv Public Safety Death Dis &amp; Retirement Plan A</b>	<b>47,096,338</b>	<b>81,600,000</b>	<b>81,600,000</b>	<b>81,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>47,096,338</b>	<b>81,600,000</b>	<b>81,600,000</b>	<b>81,600,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Administration

DEPARTMENT: WV PUBLIC SAFETY DEATH DIS & RETIREMENT SYS PLAN A	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	47,096,338	81,600,000	81,600,000	81,600,000
<b>TOTAL WV PUBLIC SAFETY DEATH DIS &amp; RETIREMENT SYS PLAN A</b>	<b>47,096,338</b>	<b>81,600,000</b>	<b>81,600,000</b>	<b>81,600,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>47,096,338</b>	<b>81,600,000</b>	<b>81,600,000</b>	<b>81,600,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0237 - WV STATE POLICE RETIREMENT SYSTEM PLAN B

WV Code Chapter - 15    Article - 2a

<p>Department Description</p> <p>The retirement system for the West Virginia State Police Fund (Plan B). This retirement system collects the contributions from the employees as well as the employers. It also disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 2393 - Wv State Police Retirement System Plan B</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	6,593,895	12,600,000	12,600,000	12,600,000
<b>Total 09900 - Unclassified</b>	<b>6,593,895</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>
<b>Total Fund 2393 - Wv State Police Retirement System Plan B</b>	<b>6,593,895</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,593,895</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

CABINET: Department Of Administration

DEPARTMENT: WV STATE POLICE RETIREMENT SYSTEM PLAN B	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	6,593,895	12,600,000	12,600,000	12,600,000
<b>TOTAL WV STATE POLICE RETIREMENT SYSTEM PLAN B</b>	<b>6,593,895</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>6,593,895</b>	<b>12,600,000</b>	<b>12,600,000</b>	<b>12,600,000</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Administration**

**0216 - FLEET MANAGEMENT DIVISION**

**WV Code Chapter - 5A Article - 12-13**

<p>Department Description</p> <p>(1) To provide or contract for management services, including fueling and vehicle maintenance, and any other services necessary to properly manage the operation and use of state vehicles;</p> <p>(2) To preapprove and assist with purchase of new or replacement vehicles for agencies including facilitating financing arrangements;</p> <p>(3) To maintain a state vehicle fleet for all state vehicles that are one ton and under owned or leased by the State of West Virginia or any of its spending units;</p> <p>(4) To charge a fee for division services by spending units utilizing state vehicles;</p> <p>(5) To provide training and notice to fleet coordinators and spending units concerning the duties and responsibilities under this article, including any requirements related to the State Vehicle Title, Registration, and Relicensing Project of 2018;</p> <p>(6) To develop safe operation and other policies governing state vehicle use;</p> <p>(7) To propose rules for legislative approval;</p> <p>(8) Report annually to the Governor and to the Joint Committee on Government and Finance, regarding the operations of the state fleet and the utilization of state vehicles;</p> <p>(9) To develop and maintain, in cooperation with the Travel Management Office, state policies for the utilization of state vehicles, including establishing best practices for state vehicle use; and</p> <p>(10) To provide assistance upon request to any spending unit related to financing, purchasing, leasing, operating, maintaining, transferring, and decommissioning state vehicles.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Special Revenue Fund 2301      \$13,288,517</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

**DEPARTMENT: FLEET MANAGEMENT DIVISION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 2301 - Fleet Management Division Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	9.00	9.00	9.00
Personal Services	433,870	540,459	540,459	566,559
Employee Benefits	112,187	268,476	268,476	273,344
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>546,058</b>	<b>808,935</b>	<b>808,935</b>	<b>839,903</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,788	12,000	12,000	12,000
<b>Total 06400 - Repairs And Alterations</b>	<b>1,788</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>07000 - Equipment</b>				
Buildings	6,134	0	0	0
Asset Purchases or Construction	61,651	800,000	800,000	800,000
<b>Total 07000 - Equipment</b>	<b>67,785</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,956	3,000	3,000	3,000
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>1,956</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	9,215,440	11,630,614	11,630,614	11,630,614
<b>Total 13000 - Current Expenses</b>	<b>9,215,440</b>	<b>11,630,614</b>	<b>11,630,614</b>	<b>11,630,614</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2,000	2,000	2,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 2301 - Fleet Management Division Fund</b>	<b>9,833,026</b>	<b>13,257,549</b>	<b>13,257,549</b>	<b>13,288,517</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,833,026</b>	<b>13,257,549</b>	<b>13,257,549</b>	<b>13,288,517</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Administration**

<b>DEPARTMENT: FLEET MANAGEMENT DIVISION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	9,833,026	13,257,549	13,257,549	13,288,517
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL FLEET MANAGEMENT DIVISION</b>	<b>9,833,026</b>	<b>13,257,549</b>	<b>13,257,549</b>	<b>13,288,517</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>9,833,026</b>	<b>13,257,549</b>	<b>13,257,549</b>	<b>13,288,517</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Administration

0238 - WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM

WV Code Chapter - 20 Article - 18

<p>Department Description</p> <p>The West Virginia Division of Natural Resource Police Retirement System collects the contributions from employees and employers, as well as disburses payments for annuity benefits and withdrawals from the system. Funds are invested with the West Virginia Investment Management Board as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Administration**

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

<b>FUND CLASS: OTHER FUND: 2397 - Wv Division Of Natural Resources Police Officer Ret Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	444,770	4,000,000	4,000,000	4,000,000
<b>Total 09900 - Unclassified</b>	<b>444,770</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 2397 - Wv Division Of Natural Resources Police Officer Ret Fund</b>	<b>444,770</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>444,770</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

CABINET: Department Of Administration

DEPARTMENT: WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	444,770	4,000,000	4,000,000	4,000,000
<b>TOTAL WV DIVISION OF NATURAL RESOURCES POLICE OFFICER RET SYSTEM</b>	<b>444,770</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>444,770</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: Department Of Administration</b>				
<b>GENERAL REVENUE</b>	161,558,212	400,739,464	88,502,809	88,931,023
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	151,743,649	206,678,787	186,678,787	227,773,058
<b>LOTTERY REVENUE</b>	15,218,913	12,577,533	10,000,000	10,000,000
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	2,906,622,135	4,339,698,720	4,223,298,720	4,223,298,720
<b>TOTAL Department Of Administration</b>	<b>3,235,142,908</b>	<b>4,959,694,504</b>	<b>4,508,480,316</b>	<b>4,550,002,801</b>
<b>Less: Reappropriations</b>	<b>34,035,554</b>	<b>57,314,188</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>3,201,107,355</b>	<b>4,902,380,316</b>	<b>4,508,480,316</b>	<b>4,550,002,801</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

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

**0432 - DIVISION OF CULTURE AND HISTORY**

**WV Code Chapter - 29 Article - 1**

<p>Department Description</p> <p>The mission of the West Virginia Department of Arts, Culture and History is to identify, preserve, protect, promote, and present the State's heritage through programs and services in the areas of archives and history, the arts, historic preservation, and museums.</p> <p>Goals/Objectives</p> <ul style="list-style-type: none"> <li>-Enhance educational, artistic, historic, and cultural opportunities for all West Virginians.</li> <li>-Promote collaboration among federal, state, and local education organizations.</li> <li>-Conduct research on topics of interest in history, education, and the arts and share the results to inform state, local, and institutional policymakers.</li> <li>-Operate effectively and administer efficiently the following programs and divisions within the Department of Arts, Culture, and History:</li> </ul> <ul style="list-style-type: none"> <li>*West Virginia Commission for National and Community Services</li> <li>*West Virginia Library Commission</li> <li>*West Virginia Educational Broadcasting Authority</li> <li>*West Virginia State Museum and historic sites</li> <li>*West Virginia State Archives and History</li> <li>*West Virginia State Historic Preservation Office</li> <li>*West Virginia Arts Office</li> <li>*National Coal Heritage Authority</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Funding to move FTEs from Special to General.)</p> <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8718</td><td>\$3,644,927</td></tr> <tr> <td>Fund 8720</td><td>\$4,395,481</td></tr> <tr> <td>Fund 8841</td><td>\$8,020,036</td></tr> <tr> <td>Fund 8869</td><td>\$539,950</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0293</td><td>\$5,788,181</td></tr> <tr> <td>Fund 0296</td><td>\$1,644,157</td></tr> <tr> <td colspan="2">Lottery Funds</td></tr> <tr> <td>Fund 3534</td><td>\$4,293,824</td></tr> <tr> <td>Fund 3559</td><td>\$11,513,700</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 3542</td><td>\$1,246,515</td></tr> </table>	Federal Revenue		Fund 8718	\$3,644,927	Fund 8720	\$4,395,481	Fund 8841	\$8,020,036	Fund 8869	\$539,950	General Revenue		Fund 0293	\$5,788,181	Fund 0296	\$1,644,157	Lottery Funds		Fund 3534	\$4,293,824	Fund 3559	\$11,513,700	Special Revenue		Fund 3542	\$1,246,515
Federal Revenue																											
Fund 8718	\$3,644,927																										
Fund 8720	\$4,395,481																										
Fund 8841	\$8,020,036																										
Fund 8869	\$539,950																										
General Revenue																											
Fund 0293	\$5,788,181																										
Fund 0296	\$1,644,157																										
Lottery Funds																											
Fund 3534	\$4,293,824																										
Fund 3559	\$11,513,700																										
Special Revenue																											
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0293 - Division Of Culture &amp; History Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	63.22	63.22	63.22	63.22
Personal Services	2,653,402	2,764,209	2,764,209	3,298,339
Employee Benefits	923,097	894,511	894,511	1,057,848
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,576,499</b>	<b>3,658,720</b>	<b>3,658,720</b>	<b>4,356,187</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	91,538	95,690	95,690	95,690
Employee Benefits	21,597	24,416	24,416	24,416
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>113,135</b>	<b>120,106</b>	<b>120,106</b>	<b>120,106</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,000	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1	1	1
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>09900 - Unclassified</b>				
Current Expenses	24,386	28,483	28,483	28,483
Repairs & Alterations	4,015	8	0	0
Asset Purchases or Construction	74	0	0	0
<b>Total 09900 - Unclassified</b>	<b>28,475</b>	<b>28,491</b>	<b>28,483</b>	<b>28,483</b>
<b>13000 - Current Expenses</b>				
Current Expenses	637,520	610,843	610,843	610,843
<b>Total 13000 - Current Expenses</b>	<b>637,520</b>	<b>610,843</b>	<b>610,843</b>	<b>610,843</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	0	2,600,000	0	0
Repairs & Alterations	0	400,000	0	0
Asset Purchases or Construction	0	200,000	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0293 - Division Of Culture &amp; History Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>16800 - Wv Humanities Council</b>				
Current Expenses	250,000	250,000	250,000	250,000
<b>Total 16800 - Wv Humanities Council</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>22101 - Wv Women's Suffragist Memorial</b>				
Current Expenses	50,000	0	0	0
<b>Total 22101 - Wv Women's Suffragist Memorial</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>22499 - National Youth Science Camp-Surplus</b>				
Current Expenses	100,000	0	0	0
<b>Total 22499 - National Youth Science Camp-Surplus</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>25800 - Buildings</b>				
Buildings	0	10	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>10</b>	<b>1</b>	<b>1</b>
<b>58900 - Capital Outlay, Repairs And Equipment</b>				
Current Expenses	12,613	0	0	0
Repairs & Alterations	327	0	0	0
Buildings	0	56,324	0	0
<b>Total 58900 - Capital Outlay, Repairs And Equipment</b>	<b>12,939</b>	<b>56,324</b>	<b>0</b>	<b>0</b>
<b>66100 - Capital Improvements-Surplus</b>				
Current Expenses	38,675	0	0	0
Repairs & Alterations	4,567	28,921	0	0
<b>Total 66100 - Capital Improvements-Surplus</b>	<b>43,242</b>	<b>28,921</b>	<b>0</b>	<b>0</b>
<b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>				
Current Expenses	9,318	0	0	0
Repairs & Alterations	1,051	1,990,000	0	0
Buildings	0	314,277	0	0
Asset Purchases or Construction	0	1,010,000	0	0
<b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>	<b>10,368</b>	<b>3,314,277</b>	<b>0</b>	<b>0</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Arts, Culture, And History</b>				
<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0293 - Division Of Culture &amp; History Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>69500 - Educational Enhancements</b>				
Current Expenses	73,500	73,500	73,500	73,500
<b>Total 69500 - Educational Enhancements</b>	<b>73,500</b>	<b>73,500</b>	<b>73,500</b>	<b>73,500</b>
<b>73000 - Land</b>				
Land	0	111	1	1
<b>Total 73000 - Land</b>	<b>0</b>	<b>111</b>	<b>1</b>	<b>1</b>
<b>73200 - Culture And History Programming</b>				
Current Expenses	224,194	231,273	231,273	231,273
Repairs & Alterations	1,843	0	0	0
Other Assets	558	0	0	0
Asset Purchases or Construction	4,995	300	300	300
<b>Total 73200 - Culture And History Programming</b>	<b>231,590</b>	<b>231,573</b>	<b>231,573</b>	<b>231,573</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	541,042	6,700	6,700	6,700
Repairs & Alterations	516,197	17,846	12,900	12,900
Other Assets	858	663,244	0	0
Buildings	181,597	0	0	0
Land	0	19,000	0	0
Asset Purchases or Construction	7,220	0	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>1,246,914</b>	<b>706,790</b>	<b>19,600</b>	<b>19,600</b>
<b>84400 - Historical Highway Marker Program</b>				
Current Expenses	17,921	57,548	57,548	57,548
<b>Total 84400 - Historical Highway Marker Program</b>	<b>17,921</b>	<b>57,548</b>	<b>57,548</b>	<b>57,548</b>
<b>91300 - Brim Premium</b>				
Current Expenses	39,337	39,337	39,337	39,337
<b>Total 91300 - Brim Premium</b>	<b>39,337</b>	<b>39,337</b>	<b>39,337</b>	<b>39,337</b>
<b>92700 - Educational Enhancements - Surplus</b>				
Current Expenses	500,000	500,000	0	0
<b>Total 92700 - Educational Enhancements - Surplus</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0293 - Division Of Culture &amp; History Fund</b>	<b>6,932,440</b>	<b>12,877,553</b>	<b>5,090,714</b>	<b>5,788,181</b>
<b>Less: Reappropriations</b>	<b>1,348,799</b>	<b>1,086,839</b>	<b>0</b>	

<div>State of West Virginia FY 2025 Appropriation Request Account Summary</div>
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CABINET: Department Of Arts, Culture, And History				
DEPARTMENT: DIVISION OF CULTURE AND HISTORY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0293 - Division Of Culture & History Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Net Fund Total	5,583,641	11,790,714	5,090,714	5,788,181

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0296 - Library Commission Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	18.00	18.00	18.00	18.00
Personal Services	527,843	895,748	895,748	939,248
Employee Benefits	203,724	258,750	258,750	266,863
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>731,567</b>	<b>1,154,498</b>	<b>1,154,498</b>	<b>1,206,111</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
Personal Services	0	85,498	85,498	85,498
Employee Benefits	0	26,502	26,502	26,502
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>0</b>	<b>112,000</b>	<b>112,000</b>	<b>112,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	6,500	6,500	6,500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	112,199	139,624	139,624	139,624
<b>Total 13000 - Current Expenses</b>	<b>112,199</b>	<b>139,624</b>	<b>139,624</b>	<b>139,624</b>
<b>18100 - Services To Blind &amp; Handicapped</b>				
Current Expenses	81,660	68,287	68,287	68,287
Asset Purchases or Construction	64,221	93,430	93,430	93,430
<b>Total 18100 - Services To Blind &amp; Handicapped</b>	<b>145,880</b>	<b>161,717</b>	<b>161,717</b>	<b>161,717</b>
<b>91300 - Brim Premium</b>				
Current Expenses	18,152	18,205	18,205	18,205
<b>Total 91300 - Brim Premium</b>	<b>18,152</b>	<b>18,205</b>	<b>18,205</b>	<b>18,205</b>
<b>Total Fund 0296 - Library Commission Fund</b>	<b>1,007,799</b>	<b>1,592,544</b>	<b>1,592,544</b>	<b>1,644,157</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,007,799</b>	<b>1,592,544</b>	<b>1,592,544</b>	<b>1,644,157</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8718 - Consol Fed Funds Gen Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.20	14.20	14.20	14.20
Personal Services	500,458	654,739	654,739	693,019
Employee Benefits	151,326	227,637	227,637	234,776
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>651,784</b>	<b>882,376</b>	<b>882,376</b>	<b>927,795</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	794,634	1,947,372	1,947,372	1,947,372
<b>Total 13000 - Current Expenses</b>	<b>794,634</b>	<b>1,947,372</b>	<b>1,947,372</b>	<b>1,947,372</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - Other Assets</b>				
Other Assets	2,496	1,000	1,000	1,000
<b>Total 69000 - Other Assets</b>	<b>2,496</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>73000 - Land</b>				
Land	0	360	360	360
<b>Total 73000 - Land</b>	<b>0</b>	<b>360</b>	<b>360</b>	<b>360</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	6,400	765,400	765,400	765,400
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>6,400</b>	<b>765,400</b>	<b>765,400</b>	<b>765,400</b>
<b>Total Fund 8718 - Consol Fed Funds Gen Administrative Fund</b>	<b>1,455,314</b>	<b>3,599,508</b>	<b>3,599,508</b>	<b>3,644,927</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,455,314</b>	<b>3,599,508</b>	<b>3,599,508</b>	<b>3,644,927</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8720 - Consolidated Fed Funds Gen Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	114,263	307,487	307,487	316,187
Employee Benefits	36,340	69,223	69,223	70,846
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>150,603</b>	<b>376,710</b>	<b>376,710</b>	<b>387,033</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	506,500	1,028,406	543,406	543,406
<b>Total 07000 - Equipment</b>	<b>506,500</b>	<b>1,028,406</b>	<b>543,406</b>	<b>543,406</b>
<b>13000 - Current Expenses</b>				
Current Expenses	875,756	1,076,162	1,076,162	1,076,162
<b>Total 13000 - Current Expenses</b>	<b>875,756</b>	<b>1,076,162</b>	<b>1,076,162</b>	<b>1,076,162</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	409,626	1,788,880	1,788,880	1,788,880
Asset Purchases or Construction	114,622	600,000	600,000	600,000
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>524,248</b>	<b>2,388,880</b>	<b>2,388,880</b>	<b>2,388,880</b>
<b>Total Fund 8720 - Consolidated Fed Funds Gen Administrative Fund</b>	<b>2,057,107</b>	<b>4,870,158</b>	<b>4,385,158</b>	<b>4,395,481</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,057,107</b>	<b>4,870,158</b>	<b>4,385,158</b>	<b>4,395,481</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8841 - Consolidated Federal Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.20	5.73	5.73	5.73
Personal Services	196,275	380,072	380,072	390,875
Employee Benefits	53,798	78,263	78,263	80,278
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>250,073</b>	<b>458,335</b>	<b>458,335</b>	<b>471,153</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,810,384	5,587,325	5,587,325	5,587,325
<b>Total 13000 - Current Expenses</b>	<b>3,810,384</b>	<b>5,587,325</b>	<b>5,587,325</b>	<b>5,587,325</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	788,043	1,960,558	1,960,558	1,960,558
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>788,043</b>	<b>1,960,558</b>	<b>1,960,558</b>	<b>1,960,558</b>
<b>Total Fund 8841 - Consolidated Federal Fund</b>	<b>4,848,499</b>	<b>8,007,218</b>	<b>8,007,218</b>	<b>8,020,036</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,848,499</b>	<b>8,007,218</b>	<b>8,007,218</b>	<b>8,020,036</b>



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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8869 - Consolidated Federal Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.50	2.50	2.50	2.50
Personal Services	85,121	166,194	166,194	169,094
Employee Benefits	21,683	32,307	32,307	32,848
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>106,804</b>	<b>198,501</b>	<b>198,501</b>	<b>201,942</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	2,039	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>2,039</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	3,000	3,000	3,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	263,029	328,008	328,008	328,008
<b>Total 13000 - Current Expenses</b>	<b>263,029</b>	<b>328,008</b>	<b>328,008</b>	<b>328,008</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2,000	2,000	2,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 8869 - Consolidated Federal Fund</b>	<b>371,872</b>	<b>536,509</b>	<b>536,509</b>	<b>539,950</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>371,872</b>	<b>536,509</b>	<b>536,509</b>	<b>539,950</b>

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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3534 - Lottery Education-Culture &amp; History</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>02700 - Huntington Symphony</b>				
Current Expenses	59,058	59,058	59,058	59,058
<b>Total 02700 - Huntington Symphony</b>	<b>59,058</b>	<b>59,058</b>	<b>59,058</b>	<b>59,058</b>
<b>09200 - Preservation West Virginia</b>				
Current Expenses	442,438	679,004	491,921	491,921
<b>Total 09200 - Preservation West Virginia</b>	<b>442,438</b>	<b>679,004</b>	<b>491,921</b>	<b>491,921</b>
<b>12200 - Fairs And Festivals</b>				
Current Expenses	1,200,698	2,319,067	1,346,814	1,346,814
<b>Total 12200 - Fairs And Festivals</b>	<b>1,200,698</b>	<b>2,319,067</b>	<b>1,346,814</b>	<b>1,346,814</b>
<b>19300 - Commission For National And Community Service</b>				
FTE	3.80	3.28	3.28	3.28
Personal Services	178,472	234,596	234,596	241,194
Employee Benefits	38,249	53,342	53,342	54,572
Current Expenses	155,393	202,162	99,978	99,978
Repairs & Alterations	240	38,346	0	0
Asset Purchases or Construction	1,325	23,333	0	0
<b>Total 19300 - Commission For National And Community Service</b>	<b>373,679</b>	<b>551,779</b>	<b>387,916</b>	<b>395,744</b>
<b>24600 - Archeological Curation/Capital Improvements</b>				
FTE	0.75	0.75	0.75	0.75
Personal Services	4,051	33,391	33,391	35,566
Employee Benefits	2,022	7,202	7,202	7,608
Current Expenses	40,958	0	0	0
Repairs & Alterations	4,625	15,858	0	0
<b>Total 24600 - Archeological Curation/Capital Improvements</b>	<b>51,656</b>	<b>56,451</b>	<b>40,593</b>	<b>43,174</b>
<b>31100 - Historic Preservation Grants</b>				
Current Expenses	381,509	1,078,546	417,933	417,933
<b>Total 31100 - Historic Preservation Grants</b>	<b>381,509</b>	<b>1,078,546</b>	<b>417,933</b>	<b>417,933</b>
<b>31200 - West Virginia Public Theater</b>				
Current Expenses	120,019	120,019	120,019	120,019
<b>Total 31200 - West Virginia Public Theater</b>	<b>120,019</b>	<b>120,019</b>	<b>120,019</b>	<b>120,019</b>

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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3534 - Lottery Education-Culture &amp; History</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>42300 - Greenbrier Valley Theater</b>				
Current Expenses	115,000	115,000	115,000	115,000
<b>Total 42300 - Greenbrier Valley Theater</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>46400 - Theater Arts Of West Virginia</b>				
Current Expenses	90,000	90,000	90,000	90,000
<b>Total 46400 - Theater Arts Of West Virginia</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>51800 - Marshall Artists Series</b>				
Current Expenses	36,005	36,005	36,005	36,005
<b>Total 51800 - Marshall Artists Series</b>	<b>36,005</b>	<b>36,005</b>	<b>36,005</b>	<b>36,005</b>
<b>62400 - Grants For Competitive Arts Program</b>				
Current Expenses	709,178	1,175,151	811,500	811,500
<b>Total 62400 - Grants For Competitive Arts Program</b>	<b>709,178</b>	<b>1,175,151</b>	<b>811,500</b>	<b>811,500</b>
<b>65700 - West Virginia State Fair</b>				
Current Expenses	31,241	31,241	31,241	31,241
<b>Total 65700 - West Virginia State Fair</b>	<b>31,241</b>	<b>31,241</b>	<b>31,241</b>	<b>31,241</b>
<b>68000 - Save The Music</b>				
Current Expenses	40,000	40,000	40,000	40,000
<b>Total 68000 - Save The Music</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>68099 - Save The Music-Lottery Surplus</b>				
Current Expenses	100,000	0	0	0
<b>Total 68099 - Save The Music-Lottery Surplus</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>76099 - Capital Outlay And Maintenance</b>				
Current Expenses	101,989	0	0	0
Repairs & Alterations	9,729	0	0	0
Buildings	72	0	0	0
Asset Purchases or Construction	10,397	0	0	0
<b>Total 76099 - Capital Outlay And Maintenance</b>	<b>122,187</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>81100 - Contemporary American Theater Festival</b>				
Current Expenses	57,281	57,281	57,281	57,281
<b>Total 81100 - Contemporary American Theater Festival</b>	<b>57,281</b>	<b>57,281</b>	<b>57,281</b>	<b>57,281</b>

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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3534 - Lottery Education-Culture &amp; History</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>81200 - Independence Hall</b>				
Current Expenses	27,367	27,277	27,277	27,277
<b>Total 81200 - Independence Hall</b>	<b>27,367</b>	<b>27,277</b>	<b>27,277</b>	<b>27,277</b>
<b>86400 - Mountain State Forest Festival</b>				
Current Expenses	38,187	38,187	38,187	38,187
<b>Total 86400 - Mountain State Forest Festival</b>	<b>38,187</b>	<b>38,187</b>	<b>38,187</b>	<b>38,187</b>
<b>90700 - Wv Symphony</b>				
Current Expenses	59,058	59,058	59,058	59,058
<b>Total 90700 - Wv Symphony</b>	<b>59,058</b>	<b>59,058</b>	<b>59,058</b>	<b>59,058</b>
<b>90800 - Wheeling Symphony</b>				
Current Expenses	59,058	59,058	59,058	59,058
<b>Total 90800 - Wheeling Symphony</b>	<b>59,058</b>	<b>59,058</b>	<b>59,058</b>	<b>59,058</b>
<b>91600 - Appalachian Childrens' Chorus</b>				
Current Expenses	54,554	54,554	54,554	54,554
<b>Total 91600 - Appalachian Childrens' Chorus</b>	<b>54,554</b>	<b>54,554</b>	<b>54,554</b>	<b>54,554</b>
<b>Total Fund 3534 - Lottery Education-Culture &amp; History</b>	<b>4,168,173</b>	<b>6,646,736</b>	<b>4,283,415</b>	<b>4,293,824</b>
<b>Less: Reappropriations</b>	<b>323,208</b>	<b>2,363,321</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,844,965</b>	<b>4,283,415</b>	<b>4,283,415</b>	<b>4,293,824</b>

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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3559 - Lottery Education-Library Commission</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>17900 - Books And Films</b>				
Current Expenses	3,553	46,656	46,656	46,656
Asset Purchases or Construction	301,247	314,128	314,128	314,128
<b>Total 17900 - Books And Films</b>	<b>304,801</b>	<b>360,784</b>	<b>360,784</b>	<b>360,784</b>
<b>18000 - Services To Libraries</b>				
Current Expenses	549,999	550,000	550,000	550,000
<b>Total 18000 - Services To Libraries</b>	<b>549,999</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>18200 - Grants To Public Libraries</b>				
Current Expenses	9,439,564	9,439,571	9,439,571	9,439,571
<b>Total 18200 - Grants To Public Libraries</b>	<b>9,439,564</b>	<b>9,439,571</b>	<b>9,439,571</b>	<b>9,439,571</b>
<b>30900 - Digital Resources</b>				
Asset Purchases or Construction	219,049	219,992	219,992	219,992
<b>Total 30900 - Digital Resources</b>	<b>219,049</b>	<b>219,992</b>	<b>219,992</b>	<b>219,992</b>
<b>88400 - Infomine Network</b>				
Personal Services	6,801	69,270	69,270	69,270
Employee Benefits	17	19,119	19,119	19,119
Current Expenses	648,887	853,964	853,964	853,964
Repairs & Alterations	0	500	500	500
Asset Purchases or Construction	0	500	500	500
<b>Total 88400 - Infomine Network</b>	<b>655,705</b>	<b>943,353</b>	<b>943,353</b>	<b>943,353</b>
<b>Total Fund 3559 - Lottery Education-Library Commission</b>	<b>11,169,118</b>	<b>11,513,700</b>	<b>11,513,700</b>	<b>11,513,700</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,169,118</b>	<b>11,513,700</b>	<b>11,513,700</b>	<b>11,513,700</b>

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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3542 - Public Records And Preservation Revenue Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.08	4.08	4.08	4.08
Personal Services	125,766	196,544	196,544	205,476
Employee Benefits	42,368	47,804	47,804	49,470
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>168,133</b>	<b>244,348</b>	<b>244,348</b>	<b>254,946</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	75,000	75,000	75,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	289,576	862,241	862,241	862,241
<b>Total 13000 - Current Expenses</b>	<b>289,576</b>	<b>862,241</b>	<b>862,241</b>	<b>862,241</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	52,328	52,328	52,328
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>52,328</b>	<b>52,328</b>	<b>52,328</b>
<b>73000 - Land</b>				
Land	0	1,000	1,000	1,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3542 - Public Records And Preservation Revenue Account</b>	<b>457,709</b>	<b>1,235,917</b>	<b>1,235,917</b>	<b>1,246,515</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>457,709</b>	<b>1,235,917</b>	<b>1,235,917</b>	<b>1,246,515</b>

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<b>FUND CLASS: OTHER FUND: 3530 - Unclassified Expenses</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	8.75	8.75	8.75	8.75
Personal Services	272,960	402,776	402,776	422,351
Employee Benefits	86,695	138,901	138,901	142,552
Current Expenses	1,045,109	1,794,000	1,794,000	1,794,000
Repairs & Alterations	(3,115)	385,000	385,000	385,000
Other Assets	0	3,000	3,000	3,000
Buildings	0	7,000	7,000	7,000
Asset Purchases or Construction	22,888	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>1,424,537</b>	<b>2,740,677</b>	<b>2,740,677</b>	<b>2,763,903</b>
<b>Total Fund 3530 - Unclassified Expenses</b>	<b>1,424,537</b>	<b>2,740,677</b>	<b>2,740,677</b>	<b>2,763,903</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,424,537</b>	<b>2,740,677</b>	<b>2,740,677</b>	<b>2,763,903</b>

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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3533 - Grave Creek Mound And Museum Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	85,319	56,300	26,300	26,300
Repairs & Alterations	4,822	0	0	0
Asset Purchases or Construction	190	20,000	0	0
<b>Total 09900 - Unclassified</b>	<b>90,331</b>	<b>76,300</b>	<b>26,300</b>	<b>26,300</b>
<b>Total Fund 3533 - Grave Creek Mound And Museum Operating Fund</b>	<b>90,331</b>	<b>76,300</b>	<b>26,300</b>	<b>26,300</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>90,331</b>	<b>76,300</b>	<b>26,300</b>	<b>26,300</b>



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<b>FUND CLASS: OTHER FUND: 3535 - Gifts And Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	32,650	49,223	49,223	52,123
Employee Benefits	12,735	19,275	19,275	19,816
Current Expenses	146,822	1,420,502	1,420,502	1,420,502
<b>Total 09900 - Unclassified</b>	<b>192,207</b>	<b>1,489,000</b>	<b>1,489,000</b>	<b>1,492,441</b>
<b>Total Fund 3535 - Gifts And Donations</b>	<b>192,207</b>	<b>1,489,000</b>	<b>1,489,000</b>	<b>1,492,441</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>192,207</b>	<b>1,489,000</b>	<b>1,489,000</b>	<b>1,492,441</b>

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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3537 - Cultural Facility And Cap Resource Match Grant</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	14.50	14.50	14.50	14.50
Personal Services	1,429	506,901	506,901	543,151
Employee Benefits	60,506	152,080	152,080	158,841
Current Expenses	1,157,190	3,464,779	3,464,779	3,464,779
Repairs & Alterations	63,673	242,500	242,500	242,500
Other Assets	0	5,000	5,000	5,000
Buildings	0	5,000	5,000	5,000
Land	0	5,000	5,000	5,000
Asset Purchases or Construction	0	245,103	245,103	245,103
<b>Total 09900 - Unclassified</b>	<b>1,282,799</b>	<b>4,626,363</b>	<b>4,626,363</b>	<b>4,669,374</b>
<b>Total Fund 3537 - Cultural Facility And Cap Resource Match Grant</b>	<b>1,282,799</b>	<b>4,626,363</b>	<b>4,626,363</b>	<b>4,669,374</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,282,799</b>	<b>4,626,363</b>	<b>4,626,363</b>	<b>4,669,374</b>

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**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3550 - Video Production Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	3,267	21,100	21,100	21,100
Repairs & Alterations	0	9,900	9,900	9,900
Asset Purchases or Construction	0	19,000	19,000	19,000
<b>Total 09900 - Unclassified</b>	<b>3,267</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 3550 - Video Production Services Fund</b>	<b>3,267</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,267</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER FUND: 3562 - Gifts, Grants &amp; Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	7,000	1,183,750	1,183,750	1,183,750
Asset Purchases or Construction	146,386	470,000	470,000	470,000
<b>Total 09900 - Unclassified</b>	<b>153,386</b>	<b>1,653,750</b>	<b>1,653,750</b>	<b>1,653,750</b>
<b>Total Fund 3562 - Gifts, Grants &amp; Donations</b>	<b>153,386</b>	<b>1,653,750</b>	<b>1,653,750</b>	<b>1,653,750</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>153,386</b>	<b>1,653,750</b>	<b>1,653,750</b>	<b>1,653,750</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: DIVISION OF CULTURE AND HISTORY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8611 - Gifts Grants And Donation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.50	2.50	2.50	2.50
Personal Services	115,826	137,555	137,555	143,355
Employee Benefits	33,919	43,834	43,834	44,916
Current Expenses	74,476	32,324	32,324	32,324
Repairs & Alterations	2,068	29,450	29,450	29,450
Other Assets	0	23,750	23,750	23,750
Buildings	0	29,000	29,000	29,000
Asset Purchases or Construction	0	15,832	15,832	15,832
<b>Total 09900 - Unclassified</b>	<b>226,288</b>	<b>311,745</b>	<b>311,745</b>	<b>318,627</b>
<b>Total Fund 8611 - Gifts Grants And Donation Fund</b>	<b>226,288</b>	<b>311,745</b>	<b>311,745</b>	<b>318,627</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>226,288</b>	<b>311,745</b>	<b>311,745</b>	<b>318,627</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Arts, Culture, And History**

<b>DEPARTMENT: DIVISION OF CULTURE AND HISTORY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	7,940,239	14,470,097	6,683,258	7,432,338
<b>FEDERAL REVENUE</b>	8,732,792	17,013,393	16,528,393	16,600,394
<b>SPECIAL REVENUE</b>	457,709	1,235,917	1,235,917	1,246,515
<b>LOTTERY REVENUE</b>	15,337,291	18,160,436	15,797,115	15,807,524
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	3,372,814	10,947,835	10,897,835	10,974,395
<b>TOTAL DIVISION OF CULTURE AND HISTORY</b>	<b>35,840,845</b>	<b>61,827,678</b>	<b>51,142,518</b>	<b>52,061,166</b>
<b>Less: Reappropriations</b>	<b>1,672,007</b>	<b>3,450,160</b>	<b>0</b>	
<b>Net Department Total</b>	<b>34,168,838</b>	<b>58,377,518</b>	<b>51,142,518</b>	<b>52,061,166</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

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

## 0439 - EDUCATIONAL BROADCASTING AUTHORITY

**WV Code Chapter - 10    Article - 5**

### Department Description

The Educational Broadcasting Authority (EBA) provides a vital educational and cultural service to the people of West Virginia. It transmits important information statewide about flooding and other potential damaging and deadly storms, and it keeps the public informed about state government. The EBA promotes the unique culture of West Virginia and Appalachia to the world through programs like Inside Appalachia and Mountain Stage. And it supplements the states schools and libraries with educational materials and programs that promote literacy and the emotional well-being of our youngest residents. The EBA accomplishes this through radio and television broadcasts, as well as online services.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue

Fund 0300	\$4,323,875
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0300 - Educational Broadcasting Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	45.00	45.00	45.00	45.00
Personal Services	2,453,043	2,612,258	2,612,258	2,739,858
Employee Benefits	727,194	779,293	779,293	803,090
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,180,237</b>	<b>3,391,551</b>	<b>3,391,551</b>	<b>3,542,948</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	86,155	86,830	86,530	86,530
Employee Benefits	24,974	33,276	33,576	33,576
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>111,130</b>	<b>120,106</b>	<b>120,106</b>	<b>120,106</b>
<b>13000 - Current Expenses</b>				
Current Expenses	113,844	113,844	113,844	113,844
<b>Total 13000 - Current Expenses</b>	<b>113,844</b>	<b>113,844</b>	<b>113,844</b>	<b>113,844</b>
<b>24900 - Mountain Stage</b>				
Employee Benefits	1,126	0	0	0
Current Expenses	402,599	450,000	450,000	450,000
Repairs & Alterations	1,589	0	0	0
Asset Purchases or Construction	8,295	0	0	0
<b>Total 24900 - Mountain Stage</b>	<b>413,609</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	17,010	0	0	0
Repairs & Alterations	10,124	83,552	49,250	49,250
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>27,134</b>	<b>83,552</b>	<b>49,250</b>	<b>49,250</b>
<b>91300 - Brim Premium</b>				
Current Expenses	31,977	47,727	47,727	47,727
<b>Total 91300 - Brim Premium</b>	<b>31,977</b>	<b>47,727</b>	<b>47,727</b>	<b>47,727</b>
<b>Total Fund 0300 - Educational Broadcasting Fund</b>	<b>3,877,931</b>	<b>4,206,780</b>	<b>4,172,478</b>	<b>4,323,875</b>
<b>Less: Reappropriations</b>	<b>12,186</b>	<b>34,302</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,865,745</b>	<b>4,172,478</b>	<b>4,172,478</b>	<b>4,323,875</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3587 - Lottery Education-Educational Broadcasting Auth</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	629,405	0	0	0
Repairs & Alterations	0	3,568,583	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>629,405</b>	<b>3,568,583</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3587 - Lottery Education-Educational Broadcasting Auth</b>	<b>629,405</b>	<b>3,568,583</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>629,405</b>	<b>3,568,583</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3575 - Statewide Service Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Employee Benefits	4,525	0	0	0
Current Expenses	448,325	3,655,000	655,000	655,000
Repairs & Alterations	21,607	20,000	20,000	20,000
Buildings	91,271	0	0	0
Asset Purchases or Construction	54,057	0	0	0
<b>Total 09900 - Unclassified</b>	<b>619,786</b>	<b>3,675,000</b>	<b>675,000</b>	<b>675,000</b>
<b>Total Fund 3575 - Statewide Service Fund</b>	<b>619,786</b>	<b>3,675,000</b>	<b>675,000</b>	<b>675,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>619,786</b>	<b>3,675,000</b>	<b>675,000</b>	<b>675,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3576 - Radio Network Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	14.00	14.00	14.00	14.00
Personal Services	761,865	955,809	955,809	990,609
Employee Benefits	165,146	285,299	285,299	291,789
Current Expenses	1,146,909	1,057,059	1,057,059	1,057,059
Repairs & Alterations	21,741	0	0	0
Other Assets	53	0	0	0
Buildings	20,662	0	0	0
Asset Purchases or Construction	82,021	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,198,398</b>	<b>2,298,167</b>	<b>2,298,167</b>	<b>2,339,457</b>
<b>Total Fund 3576 - Radio Network Fund</b>	<b>2,198,398</b>	<b>2,298,167</b>	<b>2,298,167</b>	<b>2,339,457</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,198,398</b>	<b>2,298,167</b>	<b>2,298,167</b>	<b>2,339,457</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Arts, Culture, And History**

**DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY**

<b>FUND CLASS: OTHER FUND: 3630 - Operating Expenses</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	952,929	2,292,665	2,292,665	2,292,665
Repairs & Alterations	31,086	0	0	0
Other Assets	7,616	0	0	0
Buildings	995	0	0	0
Asset Purchases or Construction	23,928	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,016,554</b>	<b>2,292,665</b>	<b>2,292,665</b>	<b>2,292,665</b>
<b>Total Fund 3630 - Operating Expenses</b>	<b>1,016,554</b>	<b>2,292,665</b>	<b>2,292,665</b>	<b>2,292,665</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,016,554</b>	<b>2,292,665</b>	<b>2,292,665</b>	<b>2,292,665</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Arts, Culture, And History**

<b>DEPARTMENT: EDUCATIONAL BROADCASTING AUTHORITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	3,877,931	4,206,780	4,172,478	4,323,875
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	629,405	3,568,583	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	3,834,738	8,265,832	5,265,832	5,307,122
<b>TOTAL EDUCATIONAL BROADCASTING AUTHORITY</b>	<b>8,342,074</b>	<b>16,041,194</b>	<b>9,438,310</b>	<b>9,630,997</b>
<b>Less: Reappropriations</b>	<b>641,591</b>	<b>3,602,884</b>	<b>0</b>	
<b>Net Department Total</b>	<b>7,700,483</b>	<b>12,438,310</b>	<b>9,438,310</b>	<b>9,630,997</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: Department Of Arts, Culture, And History</b>				
<b>GENERAL REVENUE</b>	11,818,170	18,676,876	10,855,736	11,756,213
<b>FEDERAL REVENUE</b>	8,732,792	17,013,393	16,528,393	16,600,394
<b>SPECIAL REVENUE</b>	457,709	1,235,917	1,235,917	1,246,515
<b>LOTTERY REVENUE</b>	15,966,696	21,729,019	15,797,115	15,807,524
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	7,207,552	19,213,667	16,163,667	16,281,517
<b>TOTAL Department Of Arts, Culture, And History</b>	<b>44,182,919</b>	<b>77,868,872</b>	<b>60,580,828</b>	<b>61,692,163</b>
<b>Less: Reappropriations</b>	<b>2,313,599</b>	<b>7,053,044</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>41,869,321</b>	<b>70,815,828</b>	<b>60,580,828</b>	<b>61,692,163</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Council For C&T College Education**

**0420 - COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) is to deliver affordable, accessible, and high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.</p> <p>The WVCCTCE is responsible for establishing a statewide vision for community and technical college education. The Council charges community and technical colleges with enhancing state efforts to diversify and expand the economy by focusing available resources on programs which best serve students, provide the greatest opportunity for job creation and retention, and are supportive of emerging high-technology and knowledge-based businesses and industries. To meet the continuing challenge of producing more graduates, the West Virginia Community and Technical College System and its member institutions pledge to fulfill this charge.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0596      \$15,839,076</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL  
COLLEGE EDUCATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0596 - Wv Council For Comm &amp; Tech Coll Counc-Control Acct</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>39200 - Wv Council For Ctc Education</b>				
FTE	3.84	3.84	3.84	3.84
Personal Services	461,770	465,389	465,389	473,625
Employee Benefits	107,085	95,250	95,250	96,457
Current Expenses	186,567	191,082	191,082	191,082
Repairs & Alterations	0	89	0	0
Other Assets	65,292	2,469,019	0	0
Asset Purchases or Construction	0	173,208	0	0
<b>Total 39200 - Wv Council For Ctc Education</b>	<b>820,714</b>	<b>3,394,036</b>	<b>751,721</b>	<b>761,164</b>
<b>66100 - Capital Improvements-Surplus</b>				
Current Expenses	350	0	0	0
Other Assets	17,874	67,224	0	0
<b>Total 66100 - Capital Improvements-Surplus</b>	<b>18,224</b>	<b>67,224</b>	<b>0</b>	<b>0</b>
<b>78300 - Transit Training Partnership</b>				
Current Expenses	34,293	34,293	34,293	34,293
<b>Total 78300 - Transit Training Partnership</b>	<b>34,293</b>	<b>34,293</b>	<b>34,293</b>	<b>34,293</b>
<b>87800 - Community College Workforce Development</b>				
FTE	0.50	0.50	0.50	0.50
Personal Services	43,640	42,957	42,956	44,406
Employee Benefits	5,640	5,814	5,814	6,026
Current Expenses	3,281,301	2,954,086	2,740,935	2,740,935
<b>Total 87800 - Community College Workforce Development</b>	<b>3,330,582</b>	<b>3,002,857</b>	<b>2,789,705</b>	<b>2,791,367</b>
<b>88700 - College Transition Program</b>				
Current Expenses	278,222	278,222	278,222	278,222
<b>Total 88700 - College Transition Program</b>	<b>278,222</b>	<b>278,222</b>	<b>278,222</b>	<b>278,222</b>
<b>89300 - Wv Advance Workforce Development</b>				
FTE	0.83	0.83	0.83	0.83
Personal Services	74,491	87,407	87,407	89,814
Employee Benefits	11,184	13,860	13,860	14,213
Current Expenses	2,647,828	3,446,432	3,022,309	3,022,309
<b>Total 89300 - Wv Advance Workforce Development</b>	<b>2,733,504</b>	<b>3,547,699</b>	<b>3,123,576</b>	<b>3,126,336</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL  
COLLEGE EDUCATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0596 - Wv Council For Comm &amp; Tech Coll Counc-Control Acct</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>89400 - Technical Program Development</b>				
Current Expenses	1,835,225	1,800,735	1,800,735	1,800,735
<b>Total 89400 - Technical Program Development</b>	<b>1,835,225</b>	<b>1,800,735</b>	<b>1,800,735</b>	<b>1,800,735</b>
<b>89401 - Wv Invests Grant Program</b>				
FTE	1.00	2.00	2.00	2.00
Personal Services	95,745	150,879	150,879	156,679
Employee Benefits	18,189	30,320	30,320	31,170
Current Expenses	5,528,692	13,324,500	6,859,110	6,859,110
<b>Total 89401 - Wv Invests Grant Program</b>	<b>5,642,626</b>	<b>13,505,699</b>	<b>7,040,309</b>	<b>7,046,959</b>
<b>Total Fund 0596 - Wv Council For Comm &amp; Tech Coll Counc-Control Acct</b>	<b>14,693,389</b>	<b>25,630,765</b>	<b>15,818,561</b>	<b>15,839,076</b>
<b>Less: Reappropriations</b>	<b>1,223,482</b>	<b>9,812,204</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,469,907</b>	<b>15,818,561</b>	<b>15,818,561</b>	<b>15,839,076</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL  
COLLEGE EDUCATION**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8874 - Federal Grants/Contracts Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	78,685	76,105	76,105	79,005
Employee Benefits	17,198	14,038	14,038	14,579
Current Expenses	551,497	2,609,857	2,609,857	2,609,857
Asset Purchases or Construction	0	705,000	0	0
<b>Total 09900 - Unclassified</b>	<b>647,380</b>	<b>3,405,000</b>	<b>2,700,000</b>	<b>2,703,441</b>
<b>Total Fund 8874 - Federal Grants/Contracts Funds</b>	<b>647,380</b>	<b>3,405,000</b>	<b>2,700,000</b>	<b>2,703,441</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>647,380</b>	<b>3,405,000</b>	<b>2,700,000</b>	<b>2,703,441</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL  
COLLEGE EDUCATION**

<b>FUND CLASS: OTHER FUND: 4191 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.83	4.83	4.83	4.83
Personal Services	241,901	416,325	416,325	416,325
Employee Benefits	52,204	90,731	90,731	90,731
Current Expenses	4,389,579	27,064,874	5,574,874	5,574,874
Asset Purchases or Construction	0	705,000	0	0
<b>Total 09900 - Unclassified</b>	<b>4,683,684</b>	<b>28,276,930</b>	<b>6,081,930</b>	<b>6,081,930</b>
<b>Total Fund 4191 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>4,683,684</b>	<b>28,276,930</b>	<b>6,081,930</b>	<b>6,081,930</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,683,684</b>	<b>28,276,930</b>	<b>6,081,930</b>	<b>6,081,930</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL  
COLLEGE EDUCATION**

<b>FUND CLASS: OTHER FUND: 4192 - Tuition &amp; Required E &amp; G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	78,597	81,210	81,210	81,210
Employee Benefits	17,935	19,078	19,078	19,078
Current Expenses	660,887	501,044	501,044	501,044
<b>Total 09900 - Unclassified</b>	<b>757,420</b>	<b>601,332</b>	<b>601,332</b>	<b>601,332</b>
<b>Total Fund 4192 - Tuition &amp; Required E &amp; G Fees Fund</b>	<b>757,420</b>	<b>601,332</b>	<b>601,332</b>	<b>601,332</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>757,420</b>	<b>601,332</b>	<b>601,332</b>	<b>601,332</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	14,693,389	25,630,765	15,818,561	15,839,076
<b>FEDERAL REVENUE</b>	647,380	3,405,000	2,700,000	2,703,441
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	5,441,104	28,878,262	6,683,262	6,683,262
<b>TOTAL COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</b>	<b>20,781,873</b>	<b>57,914,027</b>	<b>25,201,823</b>	<b>25,225,779</b>
<b>Less: Reappropriations</b>	<b>1,223,482</b>	<b>9,812,204</b>	<b>0</b>	
<b>Net Department Total</b>	<b>19,558,391</b>	<b>48,101,823</b>	<b>25,201,823</b>	<b>25,225,779</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Council For C&T College Education**

## 0444 - MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

**WV Code Chapter - 18    Article - B-10-1(B)**

Department Description
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The mission of Mountwest Community & Technical College (MCTC) is to meet the educational and workforce training needs of its students and community. MCTC serves thousands of students from Cabell, Wayne, Putnam, Lincoln, Mason, and Mingo counties in West Virginia, as well as the neighboring counties in Kentucky and Ohio. Mountwest offers more than 50 certificate and associate degree programs in high-demand fields to meet the needs of the ever-changing economic landscape. It is accredited by the Higher Learning Commission and maintain additional accreditations for specific programs. Mountwest's tradition of excellence prepares students to succeed in today's workforce or continue their education at one of its many partner colleges and universities.

Its current strategic plan has 3 main goals:

- (1) Reimagine the Campus Culture
  - Develop a strategic communication plan.
  - Re-establish an efficient and effective committee system for shared governance.
  - Support professional development, with emphasis on customer service and equity.
  - Enhance technology infrastructure to support teaching and learning.
  - Create a more inviting and comfortable facility for learning and working.
- (2) Develop a Focused Approach to Student Success
  - Implement a robust retention plan to assist in student achievement.
  - Celebrate student success milestones.
  - Increase internships and apprenticeship opportunities.
  - Enhance continuous improvement via college wide assessment.
- (3) Serve the Community by Aligning Offerings with Needs
  - Enhance alignment of program offerings with regional workforce needs.
  - Implement strategic scheduling which address the diverse needs of the students we serve.
  - Strengthen relationships with high schools in our service area.
  - Strengthen partnerships with organizations that serve under represented populations.
  - Recruit returning students that stepped away because of the pandemic.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue

Fund 0599	\$7,165,674
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**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0599 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>48700 - Mountwest Community &amp; Technical College</b>				
FTE	72.07	80.83	76.93	76.93
Personal Services	5,774,482	5,331,586	5,331,586	5,560,197
Employee Benefits	941,694	1,571,985	1,571,985	1,605,477
<b>Total 48700 - Mountwest Community &amp; Technical College</b>	<b>6,716,176</b>	<b>6,903,571</b>	<b>6,903,571</b>	<b>7,165,674</b>
<b>Total Fund 0599 - General Administration Fund</b>	<b>6,716,176</b>	<b>6,903,571</b>	<b>6,903,571</b>	<b>7,165,674</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,716,176</b>	<b>6,903,571</b>	<b>6,903,571</b>	<b>7,165,674</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8895 - Federal Grants &amp; Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.17	1.17	1.17	1.17
Personal Services	178,248	166,742	156,742	156,742
Employee Benefits	15,670	16,068	16,068	16,068
Current Expenses	903,608	572,961	572,961	572,961
Repairs & Alterations	6,354	612	612	612
Other Assets	5,186	12,996	12,996	12,996
Asset Purchases or Construction	37,157	1,836	1,836	1,836
<b>Total 09900 - Unclassified</b>	<b>1,146,222</b>	<b>771,215</b>	<b>761,215</b>	<b>761,215</b>
<b>Total Fund 8895 - Federal Grants &amp; Contracts Fund</b>	<b>1,146,222</b>	<b>771,215</b>	<b>761,215</b>	<b>761,215</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,146,222</b>	<b>771,215</b>	<b>761,215</b>	<b>761,215</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4862 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	12.27	13.75	13.65	13.65
Personal Services	955,699	753,340	663,340	663,340
Employee Benefits	205,114	190,744	190,744	190,744
Current Expenses	3,209,178	3,470,562	3,470,562	3,470,562
Repairs & Alterations	0	24,053	24,053	24,053
Other Assets	0	29,679	29,679	29,679
Buildings	0	752	752	752
Asset Purchases or Construction	8,331	46,602	46,602	46,602
<b>Total 09900 - Unclassified</b>	<b>4,378,322</b>	<b>4,515,732</b>	<b>4,425,732</b>	<b>4,425,732</b>
<b>Total Fund 4862 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>4,378,322</b>	<b>4,515,732</b>	<b>4,425,732</b>	<b>4,425,732</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,378,322</b>	<b>4,515,732</b>	<b>4,425,732</b>	<b>4,425,732</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4865 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	19.50	18.25	19.25	19.25
Personal Services	106,796	1,956,173	1,956,173	1,956,173
Employee Benefits	400,425	593,850	593,850	593,850
Current Expenses	2,329,581	2,609,445	2,609,445	2,609,445
Repairs & Alterations	55,188	32,402	32,402	32,402
Other Assets	0	18,732	18,732	18,732
Buildings	3,647	0	0	0
Asset Purchases or Construction	536	37,921	37,921	37,921
<b>Total 09900 - Unclassified</b>	<b>2,896,172</b>	<b>5,248,523</b>	<b>5,248,523</b>	<b>5,248,523</b>
<b>Total Fund 4865 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>2,896,172</b>	<b>5,248,523</b>	<b>5,248,523</b>	<b>5,248,523</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,896,172</b>	<b>5,248,523</b>	<b>5,248,523</b>	<b>5,248,523</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4868 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	395,670	440,025	440,025	440,025
Repairs & Alterations	23,491	13,975	13,975	13,975
Buildings	28,599	0	0	0
Asset Purchases or Construction	38	0	0	0
<b>Total 09900 - Unclassified</b>	<b>447,798</b>	<b>454,000</b>	<b>454,000</b>	<b>454,000</b>
<b>Total Fund 4868 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>447,798</b>	<b>454,000</b>	<b>454,000</b>	<b>454,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>447,798</b>	<b>454,000</b>	<b>454,000</b>	<b>454,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4869 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	3,500	42,500	42,500	42,500
Repairs & Alterations	5,870	320,000	320,000	320,000
Buildings	24,991	25,000	25,000	25,000
Land	0	5,000	5,000	5,000
Asset Purchases or Construction	0	27,500	27,500	27,500
<b>Total 09900 - Unclassified</b>	<b>34,361</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>
<b>Total Fund 4869 - Education &amp; General Capital Fees Fund</b>	<b>34,361</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>34,361</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	6,716,176	6,903,571	6,903,571	7,165,674
<b>FEDERAL REVENUE</b>	1,146,222	771,215	761,215	761,215
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	7,756,653	10,638,255	10,548,255	10,548,255
<b>TOTAL MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE</b>	<b>15,619,051</b>	<b>18,313,041</b>	<b>18,213,041</b>	<b>18,475,144</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>15,619,051</b>	<b>18,313,041</b>	<b>18,213,041</b>	<b>18,475,144</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Council For C&T College Education**

**0445 - NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>New River Community and Technical College was founded July 1, 2003, by enactment of the W.V. Legislature. The college was independently accredited on February 8, 2005 by the Higher Learning Commission of the North Central Association of Colleges and Schools. The College's origins span more than 130 years of service to West Virginia through its two parent institutions, Bluefield State College and Glenville State College.</p> <p>New River serves a nine-county area including Fayette, Greenbrier, Mercer, Monroe, Nicholas, Pocahontas, Raleigh, Summers, and Webster counties and offers a full range of community college programs and services at the following campuses: Beckley, Greenbrier Valley (Lewisburg), Mercer County (Princeton), and Nicholas County (Summersville). Technical programs are also offered at the Advanced Technology Center in Ghent.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0600      \$6,624,770</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0600 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>35800 - New River Community And Technical College</b>				
FTE	90.00	84.00	85.00	85.00
Personal Services	4,908,712	5,034,469	5,134,469	5,372,269
Employee Benefits	1,179,828	1,267,663	1,217,663	1,252,501
<b>Total 35800 - New River Community And Technical College</b>	<b>6,088,539</b>	<b>6,302,132</b>	<b>6,352,132</b>	<b>6,624,770</b>
<b>Total Fund 0600 - General Administration Fund</b>	<b>6,088,539</b>	<b>6,302,132</b>	<b>6,352,132</b>	<b>6,624,770</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,088,539</b>	<b>6,302,132</b>	<b>6,352,132</b>	<b>6,624,770</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8872 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	15,142	100,000	65,000	65,000
Employee Benefits	432	0	0	0
Current Expenses	500,822	65,000	65,000	65,000
<b>Total 09900 - Unclassified</b>	<b>516,396</b>	<b>165,000</b>	<b>130,000</b>	<b>130,000</b>
<b>Total Fund 8872 - Federal Grants/Contracts Fund</b>	<b>516,396</b>	<b>165,000</b>	<b>130,000</b>	<b>130,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>516,396</b>	<b>165,000</b>	<b>130,000</b>	<b>130,000</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4821 - New River Ctc Land Sale Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	250,000	0	0
Repairs & Alterations	0	47,000	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>297,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4821 - New River Ctc Land Sale Account</b>	<b>0</b>	<b>297,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>297,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4876 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	43.15	38.35	37.15	37.15
Personal Services	2,102,791	4,220,000	4,220,000	4,220,000
Employee Benefits	555,466	905,000	1,045,000	1,045,000
Current Expenses	2,550,713	2,597,650	2,745,565	2,745,565
Repairs & Alterations	1,036	23,000	23,000	23,000
Other Assets	0	1,000	1,000	1,000
Buildings	0	3,735	3,735	3,735
Asset Purchases or Construction	940	3,200	3,200	3,200
<b>Total 09900 - Unclassified</b>	<b>5,210,945</b>	<b>7,753,585</b>	<b>8,041,500</b>	<b>8,041,500</b>
<b>Total Fund 4876 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>5,210,945</b>	<b>7,753,585</b>	<b>8,041,500</b>	<b>8,041,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,210,945</b>	<b>7,753,585</b>	<b>8,041,500</b>	<b>8,041,500</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4877 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	208,126	252,000	252,000	252,000
<b>Total 09900 - Unclassified</b>	<b>208,126</b>	<b>252,000</b>	<b>252,000</b>	<b>252,000</b>
<b>Total Fund 4877 - Education &amp; General Capital Fees Fund</b>	<b>208,126</b>	<b>252,000</b>	<b>252,000</b>	<b>252,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>208,126</b>	<b>252,000</b>	<b>252,000</b>	<b>252,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4878 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	8.85	10.65	11.85	11.85
Personal Services	384,408	745,400	730,400	730,400
Employee Benefits	64,980	188,500	197,585	197,585
Current Expenses	645,530	833,100	833,100	833,100
Repairs & Alterations	0	10,000	10,000	10,000
Other Assets	841,899	0	0	0
Buildings	275,000	0	0	0
Asset Purchases or Construction	196,063	11,000	11,000	11,000
<b>Total 09900 - Unclassified</b>	<b>2,407,880</b>	<b>1,788,000</b>	<b>1,782,085</b>	<b>1,782,085</b>
<b>Total Fund 4878 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>2,407,880</b>	<b>1,788,000</b>	<b>1,782,085</b>	<b>1,782,085</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,407,880</b>	<b>1,788,000</b>	<b>1,782,085</b>	<b>1,782,085</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: NEW RIVER COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	6,088,539	6,302,132	6,352,132	6,624,770
<b>FEDERAL REVENUE</b>	516,396	165,000	130,000	130,000
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	7,826,951	10,090,585	10,075,585	10,075,585
<b>TOTAL NEW RIVER COMMUNITY AND TECHNICAL COLLEGE</b>	<b>14,431,887</b>	<b>16,557,717</b>	<b>16,557,717</b>	<b>16,830,355</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>14,431,887</b>	<b>16,557,717</b>	<b>16,557,717</b>	<b>16,830,355</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Council For C&T College Education**

**0446 - PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Pierpont Community &amp; Technical College is a West Virginia public postsecondary institution located in Fairmont, W.V. It was established in W.V. State Code and is under direction of the Community and Technical College System (CTCS) of W.V.</p> <p>The mission of Pierpont Community &amp; Technical College is to provide accessible, responsive, comprehensive education that works with a vision of empowering individuals to transform their lives through education.</p> <p>Pierpont focuses its efforts on its 13-county service region (Barbour, Braxton, Calhoun, Doddridge, Harrison, Lewis, Marion, Monongalia, Preston, Randolph, Taylor, Upshur) for most academic and workforce development programs. With specialized programs, such as the Aviation Maintenance program which is the only program of its kind in the state of West Virginia, the recruiting scope is broadened a bit. The faculty and staff at Pierpont have worked to cultivate strong relationships with high school and vocational education centers throughout our service areas. This is evidenced by Pierpont's presence with course locations at many high schools and Technical Centers throughout the services area. Further, Pierpont has assumed a leadership role in the regional Tech Prep Consortium. Additionally, Pierpont has established partnerships with 4-year institutions such as Fairmont State University, West Virginia University, Wesleyan College, and Alderson Broaddus University to encourage graduates to continue their education beyond the associate degree.</p> <p>Pierpont is approved by the Higher Learning Commission to offer three Associate of Arts and 23 Associate of Applied Science degrees with 21 subsets, six Certificate of Applied Science degrees, and 14 Advanced Skill/Skill sets that may be taken within programs of study or stand alone and numerous non-credit programs.</p> <p>Pierpont's goal is to provide programs needed by those in the geographic service region, to the extent provided by its financial and human resources and its assigned role in the State's system of public higher education. Pierpont's five-year Strategic Priorities for the institution include a focus on the goal areas of Student Success, Strengthen Academic Excellence, Continuously Improve the Organization, and Support Business, Industry, and Community Partners.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0597        \$8,699,120</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0597 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>93000 - Pierpont Community And Technical College</b>				
FTE	103.50	102.69	98.32	98.32
Personal Services	6,486,445	7,061,952	7,067,952	7,354,161
Employee Benefits	1,391,167	1,269,029	1,303,029	1,344,959
Current Expenses	241,540	40,000	0	0
<b>Total 93000 - Pierpont Community And Technical College</b>	<b>8,119,152</b>	<b>8,370,981</b>	<b>8,370,981</b>	<b>8,699,120</b>
<b>Total Fund 0597 - General Administration Fund</b>	<b>8,119,152</b>	<b>8,370,981</b>	<b>8,370,981</b>	<b>8,699,120</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,119,152</b>	<b>8,370,981</b>	<b>8,370,981</b>	<b>8,699,120</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8842 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	17,495	91,534	91,534	91,534
Employee Benefits	(627)	84	84	84
Current Expenses	2,043,228	0	0	0
Asset Purchases or Construction	152,000	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,212,096</b>	<b>91,618</b>	<b>91,618</b>	<b>91,618</b>
<b>Total Fund 8842 - Federal Grants/Contracts Fund</b>	<b>2,212,096</b>	<b>91,618</b>	<b>91,618</b>	<b>91,618</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,212,096</b>	<b>91,618</b>	<b>91,618</b>	<b>91,618</b>



**State of West Virginia  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4831 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	7.30	1.28	6.28	6.28
Personal Services	480,692	2,637,199	2,637,619	2,637,619
Employee Benefits	104,756	402,128	412,128	412,128
Current Expenses	5,571,721	3,524,518	3,514,098	3,514,098
Repairs & Alterations	30,781	30,000	30,000	30,000
Other Assets	0	30,000	30,000	30,000
Buildings	0	50,000	50,000	50,000
Land	0	20,000	20,000	20,000
Asset Purchases or Construction	(85,069)	40,000	40,000	40,000
<b>Total 09900 - Unclassified</b>	<b>6,102,880</b>	<b>6,733,845</b>	<b>6,733,845</b>	<b>6,733,845</b>
<b>Total Fund 4831 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>6,102,880</b>	<b>6,733,845</b>	<b>6,733,845</b>	<b>6,733,845</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,102,880</b>	<b>6,733,845</b>	<b>6,733,845</b>	<b>6,733,845</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4833 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	7.00	8.83	8.00	8.00
Personal Services	383,929	518,560	503,362	503,362
Employee Benefits	66,529	146,290	97,799	97,799
Current Expenses	2,790,803	2,607,883	3,311,275	3,311,275
Repairs & Alterations	0	1,000	1,000	1,000
Asset Purchases or Construction	352,218	336,294	336,294	336,294
<b>Total 09900 - Unclassified</b>	<b>3,593,479</b>	<b>3,610,027</b>	<b>4,249,730</b>	<b>4,249,730</b>
<b>Total Fund 4833 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>3,593,479</b>	<b>3,610,027</b>	<b>4,249,730</b>	<b>4,249,730</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,593,479</b>	<b>3,610,027</b>	<b>4,249,730</b>	<b>4,249,730</b>

**State of West Virginia  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4834 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	2.00	2.00	2.00
Personal Services	(7,294)	46,800	46,800	46,800
Employee Benefits	276	21,684	7,003	7,003
Current Expenses	546,993	96,516	165,000	165,000
<b>Total 09900 - Unclassified</b>	<b>539,975</b>	<b>165,000</b>	<b>218,803</b>	<b>218,803</b>
<b>Total Fund 4834 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>539,975</b>	<b>165,000</b>	<b>218,803</b>	<b>218,803</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>539,975</b>	<b>165,000</b>	<b>218,803</b>	<b>218,803</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4835 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,067,894	900,000	900,000	900,000
Repairs & Alterations	51,733	100,000	100,000	100,000
Other Assets	25,000	0	0	0
Buildings	1,672,155	0	0	0
Land	5,442	0	0	0
Asset Purchases or Construction	220,471	0	0	0
<b>Total 09900 - Unclassified</b>	<b>3,042,695</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 4835 - Education &amp; General Capital Fees Fund</b>	<b>3,042,695</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,042,695</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4836 - Payroll Clearing Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	73,788	0	0	0
Employee Benefits	21,836	1,200,000	1,200,000	1,200,000
<b>Total 09900 - Unclassified</b>	<b>95,624</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Total Fund 4836 - Payroll Clearing Fund</b>	<b>95,624</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>95,624</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: PIERPONT COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	8,119,152	8,370,981	8,370,981	8,699,120
<b>FEDERAL REVENUE</b>	2,212,096	91,618	91,618	91,618
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	13,374,654	12,708,872	13,402,378	13,402,378
<b>TOTAL PIERPONT COMMUNITY AND TECHNICAL COLLEGE</b>	<b>23,705,902</b>	<b>21,171,471</b>	<b>21,864,977</b>	<b>22,193,116</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>23,705,902</b>	<b>21,171,471</b>	<b>21,864,977</b>	<b>22,193,116</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Council For C&T College Education**

**0447 - BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Blue Ridge Community and Technical College provides its diverse student population with life-changing education, training, and services that drive economic development within the communities it serves.</p> <p>Programs of study are designed to meet the needs expressed by community members, advisory boards, employers, and workforce as reflected in an ongoing needs analysis of the region.</p> <p>Blue Ridge faculty and staff continuously analyze and modify the curricula and programs to meet the educational needs of an increasingly complex and technological society.</p> <p>The College intends to meet the educational challenges of the 21st century and to provide quality educational experiences for the population of the Eastern Panhandle.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0601        \$8,821,525</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0601 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>88500 - Blue Ridge Comm &amp; Tech College</b>				
FTE	111.89	124.84	133.00	133.00
Personal Services	6,686,044	6,859,842	6,859,842	7,213,178
Employee Benefits	1,453,791	1,556,583	1,556,583	1,608,347
<b>Total 88500 - Blue Ridge Comm &amp; Tech College</b>	<b>8,139,835</b>	<b>8,416,425</b>	<b>8,416,425</b>	<b>8,821,525</b>
<b>Total Fund 0601 - General Administration Fund</b>	<b>8,139,835</b>	<b>8,416,425</b>	<b>8,416,425</b>	<b>8,821,525</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,139,835</b>	<b>8,416,425</b>	<b>8,416,425</b>	<b>8,821,525</b>



**State of West Virginia  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8875 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	6.57	3.82	6.82	6.82
Personal Services	507,460	432,200	432,200	432,200
Employee Benefits	96,166	77,000	77,000	77,000
Current Expenses	852,951	310,000	310,000	310,000
Buildings	355,007	0	0	0
Asset Purchases or Construction	201,317	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,012,902</b>	<b>819,200</b>	<b>819,200</b>	<b>819,200</b>
<b>Total Fund 8875 - Federal Grants/Contracts Fund</b>	<b>2,012,902</b>	<b>819,200</b>	<b>819,200</b>	<b>819,200</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,012,902</b>	<b>819,200</b>	<b>819,200</b>	<b>819,200</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4961 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	65.22	49.47	49.46	49.46
Personal Services	4,464,127	5,077,650	5,065,650	5,065,650
Employee Benefits	856,005	857,450	857,450	857,450
Current Expenses	3,378,577	4,482,000	4,482,000	4,482,000
Repairs & Alterations	43,714	74,000	74,000	74,000
Other Assets	0	45,000	45,000	45,000
Buildings	24,995	2,000	2,000	2,000
Asset Purchases or Construction	(61,774)	25,000	25,000	25,000
<b>Total 09900 - Unclassified</b>	<b>8,705,644</b>	<b>10,563,100</b>	<b>10,551,100</b>	<b>10,551,100</b>
<b>Total Fund 4961 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>8,705,644</b>	<b>10,563,100</b>	<b>10,551,100</b>	<b>10,551,100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,705,644</b>	<b>10,563,100</b>	<b>10,551,100</b>	<b>10,551,100</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4962 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.50	1.50	3.50	3.50
Personal Services	112,347	149,600	89,600	89,600
Employee Benefits	23,773	15,600	15,600	15,600
Current Expenses	319,542	229,850	229,850	229,850
<b>Total 09900 - Unclassified</b>	<b>455,662</b>	<b>395,050</b>	<b>335,050</b>	<b>335,050</b>
<b>Total Fund 4962 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>455,662</b>	<b>395,050</b>	<b>335,050</b>	<b>335,050</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>455,662</b>	<b>395,050</b>	<b>335,050</b>	<b>335,050</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4963 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	27.41	24.46	27.31	27.31
Personal Services	1,706,533	2,094,000	1,201,700	1,201,700
Employee Benefits	330,651	345,900	234,000	234,000
Current Expenses	1,138,687	2,231,120	1,854,500	1,854,500
Repairs & Alterations	5,293	7,500	7,500	7,500
Other Assets	0	60,000	60,000	60,000
Asset Purchases or Construction	260,112	675,000	675,000	675,000
<b>Total 09900 - Unclassified</b>	<b>3,441,276</b>	<b>5,413,520</b>	<b>4,032,700</b>	<b>4,032,700</b>
<b>Total Fund 4963 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>3,441,276</b>	<b>5,413,520</b>	<b>4,032,700</b>	<b>4,032,700</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,441,276</b>	<b>5,413,520</b>	<b>4,032,700</b>	<b>4,032,700</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4964 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	94,790	40,500	40,500	40,500
Repairs & Alterations	28,747	317,000	317,000	317,000
Buildings	175,242	0	200	200
Asset Purchases or Construction	15,458	120,000	120,000	120,000
<b>Total 09900 - Unclassified</b>	<b>314,237</b>	<b>477,500</b>	<b>477,700</b>	<b>477,700</b>
<b>Total Fund 4964 - Education &amp; General Capital Fees Fund</b>	<b>314,237</b>	<b>477,500</b>	<b>477,700</b>	<b>477,700</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>314,237</b>	<b>477,500</b>	<b>477,700</b>	<b>477,700</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	8,139,835	8,416,425	8,416,425	8,821,525
<b>FEDERAL REVENUE</b>	2,012,902	819,200	819,200	819,200
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	12,916,819	16,849,170	15,396,550	15,396,550
<b>TOTAL BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE</b>	<b>23,069,556</b>	<b>26,084,795</b>	<b>24,632,175</b>	<b>25,037,275</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>23,069,556</b>	<b>26,084,795</b>	<b>24,632,175</b>	<b>25,037,275</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Council For C&T College Education**

**0464 - WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>West Virginia University at Parkersburg is one of the colleges within the W.V. Community &amp; Technical College system. It serves seven counties (Wood, Wirt, Roane, Jackson, Ritchie, Pleasants, Washington, OH) in the Mid-Ohio Valley region providing certificates, associate, baccalaureate degrees and early college education opportunities to local students inside our service region.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0351      \$11,632,093</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: GENERAL REVENUE FUND: 0351 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>47100 - West Virginia University - Parkersburg</b>				
FTE	151.05	131.83	143.75	143.75
Personal Services	8,652,753	8,718,051	8,718,051	9,100,358
Employee Benefits	2,101,003	2,475,727	2,475,727	2,531,735
Current Expenses	45,930	0	0	0
<b>Total 47100 - West Virginia University - Parkersburg</b>	<b>10,799,686</b>	<b>11,193,778</b>	<b>11,193,778</b>	<b>11,632,093</b>
<b>Total Fund 0351 - General Administration Fund</b>	<b>10,799,686</b>	<b>11,193,778</b>	<b>11,193,778</b>	<b>11,632,093</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,799,686</b>	<b>11,193,778</b>	<b>11,193,778</b>	<b>11,632,093</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8762 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	4.00	8.00	8.00
Personal Services	117,904	274,033	355,217	355,217
Employee Benefits	3,357	86,783	87,145	87,145
Current Expenses	719,485	1,318,504	1,469,827	1,469,827
Repairs & Alterations	631,814	0	0	0
Other Assets	20,100	0	0	0
Buildings	0	350,000	0	0
Asset Purchases or Construction	333,386	553,275	0	0
<b>Total 09900 - Unclassified</b>	<b>1,826,046</b>	<b>2,582,595</b>	<b>1,912,189</b>	<b>1,912,189</b>
<b>Total Fund 8762 - Federal Grants/Contracts Fund</b>	<b>1,826,046</b>	<b>2,582,595</b>	<b>1,912,189</b>	<b>1,912,189</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,826,046</b>	<b>2,582,595</b>	<b>1,912,189</b>	<b>1,912,189</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4309 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.60	0.00	0.00	0.00
Personal Services	18,334	0	0	0
Employee Benefits	3,939	0	0	0
Current Expenses	113,383	10,000	10,000	10,000
Repairs & Alterations	2,648	0	0	0
<b>Total 09900 - Unclassified</b>	<b>138,304</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 4309 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>138,304</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>138,304</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4318 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	42.03	42.40	60.38	60.38
Personal Services	2,088,953	7,296,229	7,296,229	7,296,229
Employee Benefits	495,363	2,543,065	2,543,065	2,543,065
Current Expenses	4,036,823	5,510,075	5,510,075	5,510,075
Repairs & Alterations	324,765	694,440	694,440	694,440
Other Assets	15,706	140,000	140,000	140,000
Buildings	0	800,000	800,000	800,000
Land	0	150,000	150,000	150,000
Asset Purchases or Construction	135,133	194,000	194,000	194,000
<b>Total 09900 - Unclassified</b>	<b>7,096,744</b>	<b>17,327,809</b>	<b>17,327,809</b>	<b>17,327,809</b>
<b>Total Fund 4318 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>7,096,744</b>	<b>17,327,809</b>	<b>17,327,809</b>	<b>17,327,809</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,096,744</b>	<b>17,327,809</b>	<b>17,327,809</b>	<b>17,327,809</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4319 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	17,481	0	0	0
Repairs & Alterations	86,511	0	0	0
Other Assets	3,900	0	0	0
Buildings	218,685	700,000	700,000	700,000
Asset Purchases or Construction	24,855	0	0	0
<b>Total 09900 - Unclassified</b>	<b>351,432</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Fund 4319 - Education &amp; General Capital Fees Fund</b>	<b>351,432</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>351,432</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER FUND: 4320 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	7.32	17.37	8.87	8.87
Personal Services	512,014	1,540,000	1,005,000	1,005,000
Employee Benefits	123,496	391,500	281,500	281,500
Current Expenses	1,630,977	313,000	598,000	598,000
Repairs & Alterations	6,949	5,000	55,000	55,000
Other Assets	81,900	0	50,000	50,000
Asset Purchases or Construction	570,572	696,000	956,000	956,000
<b>Total 09900 - Unclassified</b>	<b>2,925,909</b>	<b>2,945,500</b>	<b>2,945,500</b>	<b>2,945,500</b>
<b>Total Fund 4320 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>2,925,909</b>	<b>2,945,500</b>	<b>2,945,500</b>	<b>2,945,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,925,909</b>	<b>2,945,500</b>	<b>2,945,500</b>	<b>2,945,500</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4321 - Payroll Clearing Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	3,000,989	1,588,580	1,588,580	1,588,580
Employee Benefits	(2,568,001)	411,420	411,420	411,420
Current Expenses	2,018	0	0	0
<b>Total 09900 - Unclassified</b>	<b>435,006</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 4321 - Payroll Clearing Fund</b>	<b>435,006</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>435,006</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY AT PARKERSBURG</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	10,799,686	11,193,778	11,193,778	11,632,093
<b>FEDERAL REVENUE</b>	1,826,046	2,582,595	1,912,189	1,912,189
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	10,947,395	22,983,309	22,983,309	22,983,309
<b>TOTAL WEST VIRGINIA UNIVERSITY AT PARKERSBURG</b>	<b>23,573,127</b>	<b>36,759,682</b>	<b>36,089,276</b>	<b>36,527,591</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>23,573,127</b>	<b>36,759,682</b>	<b>36,089,276</b>	<b>36,527,591</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Council For C&T College Education**

**0487 - SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Southern West Virginia Community and Technical College provides accessible, affordable, and quality education and training that promote success for those served.</p> <p>As a comprehensive community and technical college, Southern is committed to providing:</p> <ul style="list-style-type: none"> <li>- Developmental and pre-college level education for those who lack the necessary academic background for direct entry into college-level courses.</li> <li>- Programs of study leading to the associate in arts and the associate in science degrees which can be effectively transferred and applied toward the baccalaureate degree.</li> <li>- Programs of study in career and technical fields leading to a skill-set certification, certificate degree and/or the associate in applied science degree for entry into the workforce.</li> <li>- Workforce development, as well as continuing education and training programs that support the needs of employees and employers and serve as a mechanism for economic development.</li> <li>- Support services that assist students in achieving their education and training goals. Community interest programs and activities that promote personal growth and cultural enrichment.</li> </ul> <p>Southern West Virginia Community &amp; Technical College serves one of the most geographically dispersed areas of the State. Our main service areas include Logan, Mingo, Lincoln, Boone and Wyoming counties, though there are also students from surrounding counties such as McDowell, Wayne, Mercer and Raleigh. The total population of its service area as of the 2020 census is approximately 115,000 people, or 6.5% of the State population.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0380        \$9,185,300</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0380 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>44600 - Southern Wv Community And Technical College</b>				
FTE	118.84	110.84	118.84	118.84
Personal Services	6,863,716	6,730,500	6,875,500	7,168,255
Employee Benefits	1,647,987	2,119,156	1,974,156	2,017,045
Current Expenses	45,383	0	0	0
<b>Total 44600 - Southern Wv Community And Technical College</b>	<b>8,557,086</b>	<b>8,849,656</b>	<b>8,849,656</b>	<b>9,185,300</b>
<b>Total Fund 0380 - General Administration Fund</b>	<b>8,557,086</b>	<b>8,849,656</b>	<b>8,849,656</b>	<b>9,185,300</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,557,086</b>	<b>8,849,656</b>	<b>8,849,656</b>	<b>9,185,300</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8772 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	62,297	100,000	387,747	387,747
Employee Benefits	5,346	18,704	89,006	89,006
Current Expenses	739,714	431,296	306,296	306,296
Asset Purchases or Construction	0	200,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>807,357</b>	<b>750,000</b>	<b>883,049</b>	<b>883,049</b>
<b>Total Fund 8772 - Federal Grants/Contracts Fund</b>	<b>807,357</b>	<b>750,000</b>	<b>883,049</b>	<b>883,049</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>807,357</b>	<b>750,000</b>	<b>883,049</b>	<b>883,049</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4677 - Payroll Clearing Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	3,611	0	0	0
<b>Total 09900 - Unclassified</b>	<b>3,611</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4677 - Payroll Clearing Fund</b>	<b>3,611</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,611</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4680 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	53.12	55.12	50.12	50.12
Personal Services	2,691,689	3,532,500	3,387,500	3,387,500
Employee Benefits	891,888	800,125	795,125	795,125
Current Expenses	2,617,721	2,280,375	2,430,375	2,430,375
Repairs & Alterations	334,300	172,000	172,000	172,000
Other Assets	8	0	0	0
Buildings	3,975	0	0	0
Asset Purchases or Construction	61,659	15,000	15,000	15,000
<b>Total 09900 - Unclassified</b>	<b>6,601,241</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Total Fund 4680 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>6,601,241</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,601,241</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4681 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	60,000	60,000	60,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 4681 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4682 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	32,500	200,000	200,000	200,000
Repairs & Alterations	4,442	150,000	150,000	150,000
Buildings	0	400,000	400,000	400,000
Land	245,895	0	0	0
<b>Total 09900 - Unclassified</b>	<b>282,837</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Total Fund 4682 - Education &amp; General Capital Fees Fund</b>	<b>282,837</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>282,837</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4683 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	6.05	12.05	9.05	9.05
Personal Services	323,017	879,000	662,825	662,825
Employee Benefits	63,928	216,866	195,976	195,976
Current Expenses	1,304,632	5,329,134	3,206,499	3,206,499
Repairs & Alterations	16,949	0	0	0
Buildings	0	425,000	0	0
Asset Purchases or Construction	687,082	150,000	0	0
<b>Total 09900 - Unclassified</b>	<b>2,395,607</b>	<b>7,000,000</b>	<b>4,065,300</b>	<b>4,065,300</b>
<b>Total Fund 4683 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>2,395,607</b>	<b>7,000,000</b>	<b>4,065,300</b>	<b>4,065,300</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,395,607</b>	<b>7,000,000</b>	<b>4,065,300</b>	<b>4,065,300</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	8,557,086	8,849,656	8,849,656	9,185,300
<b>FEDERAL REVENUE</b>	807,357	750,000	883,049	883,049
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	9,283,295	14,610,000	11,675,300	11,675,300
<b>TOTAL SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</b>	<b>18,647,738</b>	<b>24,209,656</b>	<b>21,408,005</b>	<b>21,743,649</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>18,647,738</b>	<b>24,209,656</b>	<b>21,408,005</b>	<b>21,743,649</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Council For C&T College Education**

**0489 - WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 10-1**

<p>Department Description</p> <p>West Virginia Northern Community College's mission is to educate and empower individuals to achieve academic and career goals, leading to a highly skilled, well-rounded, and accomplished workforce which successfully competes and adapts in a global economy.</p> <p>The College responds to the needs of the region it serves by offering a high-quality learning environment that is accessible, safe, and accommodating while nurturing teamwork and community service.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0383      \$8,145,573</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0383 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>44700 - Wv Northern Community And Technical College</b>				
FTE	112.02	107.50	115.02	115.02
Personal Services	6,276,837	6,119,409	5,881,229	6,166,879
Employee Benefits	1,303,860	1,698,666	1,936,846	1,978,694
<b>Total 44700 - Wv Northern Community And Technical College</b>	<b>7,580,697</b>	<b>7,818,075</b>	<b>7,818,075</b>	<b>8,145,573</b>
<b>Total Fund 0383 - General Administration Fund</b>	<b>7,580,697</b>	<b>7,818,075</b>	<b>7,818,075</b>	<b>8,145,573</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,580,697</b>	<b>7,818,075</b>	<b>7,818,075</b>	<b>8,145,573</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8774 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	7.03	7.52	7.02	7.02
Personal Services	260,436	411,514	423,755	423,755
Employee Benefits	53,793	124,922	130,159	130,159
Current Expenses	83,233	72,500	102,500	102,500
Asset Purchases or Construction	0	25,000	25,000	25,000
<b>Total 09900 - Unclassified</b>	<b>397,461</b>	<b>633,936</b>	<b>681,414</b>	<b>681,414</b>
<b>Total Fund 8774 - Federal Grants/Contracts Fund</b>	<b>397,461</b>	<b>633,936</b>	<b>681,414</b>	<b>681,414</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>397,461</b>	<b>633,936</b>	<b>681,414</b>	<b>681,414</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4726 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	27.50	24.52	30.50	30.50
Personal Services	1,977,299	2,182,796	1,846,308	1,846,308
Employee Benefits	376,748	226,593	498,712	498,712
Current Expenses	3,435,468	2,787,953	2,813,793	2,813,793
Repairs & Alterations	226,155	175,856	175,856	175,856
Other Assets	340,587	0	0	0
Asset Purchases or Construction	288,522	54,500	54,500	54,500
<b>Total 09900 - Unclassified</b>	<b>6,644,779</b>	<b>5,427,698</b>	<b>5,389,169</b>	<b>5,389,169</b>
<b>Total Fund 4726 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>6,644,779</b>	<b>5,427,698</b>	<b>5,389,169</b>	<b>5,389,169</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,644,779</b>	<b>5,427,698</b>	<b>5,389,169</b>	<b>5,389,169</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4727 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	3.00	1.00	1.00
Personal Services	82,530	221,557	216,247	216,247
Employee Benefits	10,108	47,546	58,569	58,569
Current Expenses	104,054	73,100	93,100	93,100
Repairs & Alterations	10,487	0	0	0
<b>Total 09900 - Unclassified</b>	<b>207,180</b>	<b>342,203</b>	<b>367,916</b>	<b>367,916</b>
<b>Total Fund 4727 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>207,180</b>	<b>342,203</b>	<b>367,916</b>	<b>367,916</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>207,180</b>	<b>342,203</b>	<b>367,916</b>	<b>367,916</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4728 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	129,496	165,645	60,000	60,000
Repairs & Alterations	11,252	100,000	100,000	100,000
Other Assets	494,446	236,042	0	0
Buildings	310,924	134,074	134,074	134,074
Asset Purchases or Construction	117,350	301,338	210,000	210,000
<b>Total 09900 - Unclassified</b>	<b>1,063,467</b>	<b>937,099</b>	<b>504,074</b>	<b>504,074</b>
<b>Total Fund 4728 - Education &amp; General Capital Fees Fund</b>	<b>1,063,467</b>	<b>937,099</b>	<b>504,074</b>	<b>504,074</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,063,467</b>	<b>937,099</b>	<b>504,074</b>	<b>504,074</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4731 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	7.56	9.08	9.08	9.08
Personal Services	452,014	785,279	599,952	599,952
Employee Benefits	88,962	76,516	70,008	70,008
Current Expenses	196,091	544,808	756,353	756,353
Buildings	863,155	0	0	0
Asset Purchases or Construction	551,758	260,383	260,383	260,383
<b>Total 09900 - Unclassified</b>	<b>2,151,979</b>	<b>1,666,986</b>	<b>1,686,696</b>	<b>1,686,696</b>
<b>Total Fund 4731 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>2,151,979</b>	<b>1,666,986</b>	<b>1,686,696</b>	<b>1,686,696</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,151,979</b>	<b>1,666,986</b>	<b>1,686,696</b>	<b>1,686,696</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	7,580,697	7,818,075	7,818,075	8,145,573
<b>FEDERAL REVENUE</b>	397,461	633,936	681,414	681,414
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	10,067,405	8,373,986	7,947,855	7,947,855
<b>TOTAL WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE</b>	<b>18,045,563</b>	<b>16,825,997</b>	<b>16,447,344</b>	<b>16,774,842</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>18,045,563</b>	<b>16,825,997</b>	<b>16,447,344</b>	<b>16,774,842</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Council For C&T College Education**

**0492 - EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18-B Article - 4**

<p>Department Description</p> <p>Eastern WV Community and Technical College provides accessible and affordable educational opportunities for academic, technical, workforce training, and life-long learning for the Potomac Highlands regional community.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0587      \$2,447,264</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0587 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>41200 - Eastern West Virginia Community &amp; Technical Colleg</b>				
FTE	32.43	32.30	32.43	32.43
Personal Services	1,645,781	1,720,352	1,687,587	1,772,548
Employee Benefits	391,653	447,614	447,614	460,061
Current Expenses	226,906	181,890	214,655	214,655
<b>Total 41200 - Eastern West Virginia Community &amp; Technical Colleg</b>	<b>2,264,340</b>	<b>2,349,856</b>	<b>2,349,856</b>	<b>2,447,264</b>
<b>Total Fund 0587 - General Administration Fund</b>	<b>2,264,340</b>	<b>2,349,856</b>	<b>2,349,856</b>	<b>2,447,264</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,264,340</b>	<b>2,349,856</b>	<b>2,349,856</b>	<b>2,447,264</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8840 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.53	2.53	2.53	2.53
Personal Services	259,058	228,231	227,731	227,731
Employee Benefits	53,151	48,273	48,273	48,273
Current Expenses	548,142	107,481	107,981	107,981
Other Assets	0	75,754	75,754	75,754
Asset Purchases or Construction	26,737	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>887,088</b>	<b>469,739</b>	<b>469,739</b>	<b>469,739</b>
<b>Total Fund 8840 - Federal Grants/Contracts Fund</b>	<b>887,088</b>	<b>469,739</b>	<b>469,739</b>	<b>469,739</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>887,088</b>	<b>469,739</b>	<b>469,739</b>	<b>469,739</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4825 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	0.32	0.00	0.00
Personal Services	203,090	225,064	225,064	225,064
Employee Benefits	31,137	30,738	30,738	30,738
Current Expenses	499,041	672,301	672,301	672,301
Repairs & Alterations	43,930	19,050	19,050	19,050
Buildings	5,920	3,000	3,000	3,000
Asset Purchases or Construction	18,444	3,000	3,000	3,000
<b>Total 09900 - Unclassified</b>	<b>801,561</b>	<b>953,153</b>	<b>953,153</b>	<b>953,153</b>
<b>Total Fund 4825 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>801,561</b>	<b>953,153</b>	<b>953,153</b>	<b>953,153</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>801,561</b>	<b>953,153</b>	<b>953,153</b>	<b>953,153</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4826 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.30	3.37	3.30	3.30
Personal Services	144,492	215,185	226,259	226,259
Employee Benefits	26,692	42,733	42,733	42,733
Current Expenses	276,505	289,623	289,623	289,623
Repairs & Alterations	0	30,000	30,000	30,000
Asset Purchases or Construction	0	15,000	15,000	15,000
<b>Total 09900 - Unclassified</b>	<b>447,689</b>	<b>592,541</b>	<b>603,615</b>	<b>603,615</b>
<b>Total Fund 4826 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>447,689</b>	<b>592,541</b>	<b>603,615</b>	<b>603,615</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>447,689</b>	<b>592,541</b>	<b>603,615</b>	<b>603,615</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4827 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	7,545	8,628	8,628	8,628
Repairs & Alterations	23,598	25,600	25,600	25,600
Buildings	7,475	0	0	0
Land	1,000	0	0	0
Asset Purchases or Construction	5,367	0	0	0
<b>Total 09900 - Unclassified</b>	<b>44,985</b>	<b>34,228</b>	<b>34,228</b>	<b>34,228</b>
<b>Total Fund 4827 - Education &amp; General Capital Fees Fund</b>	<b>44,985</b>	<b>34,228</b>	<b>34,228</b>	<b>34,228</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>44,985</b>	<b>34,228</b>	<b>34,228</b>	<b>34,228</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND  
TECHNICAL COLLEGE**

<b>FUND CLASS: OTHER FUND: 4829 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	3.75	2.00	2.00
Personal Services	165,489	201,859	85,818	85,818
Employee Benefits	29,213	47,323	24,393	24,393
Current Expenses	962,034	875,285	592,335	592,335
Repairs & Alterations	10,774	0	0	0
Buildings	9,652	0	0	0
Asset Purchases or Construction	284,429	147,390	32,940	32,940
<b>Total 09900 - Unclassified</b>	<b>1,461,590</b>	<b>1,271,857</b>	<b>735,486</b>	<b>735,486</b>
<b>Total Fund 4829 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>1,461,590</b>	<b>1,271,857</b>	<b>735,486</b>	<b>735,486</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,461,590</b>	<b>1,271,857</b>	<b>735,486</b>	<b>735,486</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	2,264,340	2,349,856	2,349,856	2,447,264
<b>FEDERAL REVENUE</b>	887,088	469,739	469,739	469,739
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	2,755,825	2,851,779	2,326,482	2,326,482
<b>TOTAL EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</b>	<b>5,907,254</b>	<b>5,671,374</b>	<b>5,146,077</b>	<b>5,243,485</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>5,907,254</b>	<b>5,671,374</b>	<b>5,146,077</b>	<b>5,243,485</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Council For C&T College Education**

**0493 - BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>BridgeValley Community and Technical College promotes student success, prepares a skilled workforce, and builds tomorrow's leaders by providing access to quality education. The college's vision is to provide opportunity for a diverse learner population, offering leading-edge technology, innovative ideas, and dynamic service to its students and communities.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0618      \$8,970,648</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL  
COLLEGE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0618 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>71700 - Bridgevalley Community And Technical College</b>				
FTE	109.78	108.97	112.82	112.82
Personal Services	6,866,993	6,895,976	6,895,976	7,193,553
Employee Benefits	1,497,594	1,733,500	1,733,500	1,777,095
<b>Total 71700 - Bridgevalley Community And Technical College</b>	<b>8,364,587</b>	<b>8,629,476</b>	<b>8,629,476</b>	<b>8,970,648</b>
<b>Total Fund 0618 - General Administration Fund</b>	<b>8,364,587</b>	<b>8,629,476</b>	<b>8,629,476</b>	<b>8,970,648</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,364,587</b>	<b>8,629,476</b>	<b>8,629,476</b>	<b>8,970,648</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL  
COLLEGE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8782 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	125,971	75,500	75,500	75,500
Employee Benefits	15,542	0	0	0
Current Expenses	225,218	960,000	310,987	310,987
Repairs & Alterations	134	0	0	0
Buildings	524,362	0	0	0
Asset Purchases or Construction	493,851	700,000	200,000	200,000
<b>Total 09900 - Unclassified</b>	<b>1,385,079</b>	<b>1,735,500</b>	<b>586,487</b>	<b>586,487</b>
<b>Total Fund 8782 - Federal Grants/Contracts Fund</b>	<b>1,385,079</b>	<b>1,735,500</b>	<b>586,487</b>	<b>586,487</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,385,079</b>	<b>1,735,500</b>	<b>586,487</b>	<b>586,487</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL  
COLLEGE**

<b>FUND CLASS: OTHER FUND: 4985 - Gifts, Grants &amp; Donations (Non-Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	20.13	17.94	18.09	18.09
Personal Services	1,554,514	1,711,739	1,110,000	1,110,000
Employee Benefits	322,815	415,539	229,000	229,000
Current Expenses	2,341,538	1,953,069	1,625,000	1,625,000
Repairs & Alterations	36,080	0	0	0
Other Assets	1,043,524	900,000	900,000	900,000
Asset Purchases or Construction	502,407	600,000	600,000	600,000
<b>Total 09900 - Unclassified</b>	<b>5,800,878</b>	<b>5,580,347</b>	<b>4,464,000</b>	<b>4,464,000</b>
<b>Total Fund 4985 - Gifts, Grants &amp; Donations (Non-Federal)</b>	<b>5,800,878</b>	<b>5,580,347</b>	<b>4,464,000</b>	<b>4,464,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,800,878</b>	<b>5,580,347</b>	<b>4,464,000</b>	<b>4,464,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL  
COLLEGE**

<b>FUND CLASS: OTHER FUND: 4986 - Tuition &amp; Required E&amp;G Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	45.75	44.53	46.75	46.75
Personal Services	1,626,019	2,819,000	2,819,000	2,819,000
Employee Benefits	513,059	810,400	810,400	810,400
Current Expenses	2,544,387	2,870,600	2,870,600	2,870,600
Repairs & Alterations	36,740	0	0	0
Other Assets	51,461	0	0	0
Buildings	70,609	0	0	0
Asset Purchases or Construction	67,499	0	0	0
<b>Total 09900 - Unclassified</b>	<b>4,909,773</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>
<b>Total Fund 4986 - Tuition &amp; Required E&amp;G Fund</b>	<b>4,909,773</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,909,773</b>	<b>6,500,000</b>	<b>6,500,000</b>	<b>6,500,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL  
COLLEGE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4987 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	28,704	20,000	20,000	20,000
Employee Benefits	2,411	1,530	1,530	1,530
Current Expenses	694,866	942,470	942,470	942,470
<b>Total 09900 - Unclassified</b>	<b>725,981</b>	<b>964,000</b>	<b>964,000</b>	<b>964,000</b>
<b>Total Fund 4987 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>725,981</b>	<b>964,000</b>	<b>964,000</b>	<b>964,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>725,981</b>	<b>964,000</b>	<b>964,000</b>	<b>964,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Council For C&T College Education**

**DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL  
COLLEGE**

<b>FUND CLASS: OTHER FUND: 4988 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	640,175	729,000	729,000	729,000
Repairs & Alterations	1,473	11,000	11,000	11,000
Buildings	1,776	0	0	0
<b>Total 09900 - Unclassified</b>	<b>643,424</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>
<b>Total Fund 4988 - Education &amp; General Capital Fees Fund</b>	<b>643,424</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>643,424</b>	<b>740,000</b>	<b>740,000</b>	<b>740,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Council For C&T College Education**

<b>DEPARTMENT: BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	8,364,587	8,629,476	8,629,476	8,970,648
<b>FEDERAL REVENUE</b>	1,385,079	1,735,500	586,487	586,487
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	12,080,056	13,784,347	12,668,000	12,668,000
<b>TOTAL BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE</b>	<b>21,829,722</b>	<b>24,149,323</b>	<b>21,883,963</b>	<b>22,225,135</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>21,829,722</b>	<b>24,149,323</b>	<b>21,883,963</b>	<b>22,225,135</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: Council For C&amp;T College Education</b>				
<b>GENERAL REVENUE</b>	81,323,487	94,464,715	84,702,511	87,531,043
<b>FEDERAL REVENUE</b>	11,838,028	11,423,803	9,034,911	9,038,352
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	92,450,158	141,768,565	113,706,976	113,706,976
<b>TOTAL Council For C&amp;T College Education</b>	<b>185,611,673</b>	<b>247,657,083</b>	<b>207,444,398</b>	<b>210,276,371</b>
<b>Less: Reappropriations</b>	<b>1,223,482</b>	<b>9,812,204</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>184,388,191</b>	<b>237,844,879</b>	<b>207,444,398</b>	<b>210,276,371</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0327 - SECRETARY OF COMMERCE**

**WV Code Chapter - 5B Article - 1**

<p>Department Description</p> <p>The Department of Commerce promotes and preserves the well-being of the citizens of West Virginia by providing a cooperative, interagency system that stimulates diverse economic growth, encourages the use of our State's abundant natural resources, improves the safety and productivity of our workforce and promotes the beauty and desirability of our State as a world-class tourism destination.</p> <p>Stimulate economic growth:  Encourage new investment (foreign and domestic).  Enhance hospitality and service at resort-style state parks.  Promote and foster small business development and emerging entrepreneurs.  Develop marketable skilled workforce.</p> <p>Infrastructure projects that address community needs.</p> <p>Assess natural resources and invest in energy technologies.</p> <p>Improve worker/workplace protection programs in all industries.</p>	<p>Funding is Recommended as Follows:  (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue  Fund 0606        \$1,977,755</p> <p>Special Revenue  Fund 3002        \$3,666,848</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: SECRETARY OF COMMERCE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0606 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	16.00	16.00	16.00	16.00
Personal Services	1,110,485	1,067,274	1,067,274	1,110,774
Employee Benefits	263,607	350,481	350,481	358,594
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,374,092</b>	<b>1,417,755</b>	<b>1,417,755</b>	<b>1,469,368</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	82,154	122,300	120,000	120,000
Employee Benefits	17,864	31,450	33,750	33,750
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>100,017</b>	<b>153,750</b>	<b>153,750</b>	<b>153,750</b>
<b>09900 - Unclassified</b>				
Current Expenses	(745)	1,490	1,490	1,490
<b>Total 09900 - Unclassified</b>	<b>(745)</b>	<b>1,490</b>	<b>1,490</b>	<b>1,490</b>
<b>13000 - Current Expenses</b>				
Current Expenses	351,481	353,147	353,147	353,147
<b>Total 13000 - Current Expenses</b>	<b>351,481</b>	<b>353,147</b>	<b>353,147</b>	<b>353,147</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	2,000,000	0	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>86399 - Jobs For West Virginia Graduates - Surplus</b>				
Current Expenses	0	1,000,000	0	0
<b>Total 86399 - Jobs For West Virginia Graduates - Surplus</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0606 - General Administration Fund</b>	<b>3,824,846</b>	<b>2,926,142</b>	<b>1,926,142</b>	<b>1,977,755</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,824,846</b>	<b>2,926,142</b>	<b>1,926,142</b>	<b>1,977,755</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: SECRETARY OF COMMERCE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3002 - Marketing And Communications Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	27.00	27.00	27.00	27.00
Personal Services	1,182,766	1,557,510	1,557,510	1,618,410
Employee Benefits	383,094	656,002	656,002	667,360
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,565,860</b>	<b>2,213,512</b>	<b>2,213,512</b>	<b>2,285,770</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	36,000	36,000	36,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	11,485	30,000	30,000	30,000
<b>Total 09900 - Unclassified</b>	<b>11,485</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,086,562	1,315,078	1,315,078	1,315,078
<b>Total 13000 - Current Expenses</b>	<b>1,086,562</b>	<b>1,315,078</b>	<b>1,315,078</b>	<b>1,315,078</b>
<b>Total Fund 3002 - Marketing And Communications Operating Fund</b>	<b>2,663,907</b>	<b>3,594,590</b>	<b>3,594,590</b>	<b>3,666,848</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,663,907</b>	<b>3,594,590</b>	<b>3,594,590</b>	<b>3,666,848</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: SECRETARY OF COMMERCE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3013 - Broadband Enhancement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,907	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>3,907</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3013 - Broadband Enhancement Fund</b>	<b>3,907</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,907</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

<b>DEPARTMENT: SECRETARY OF COMMERCE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	3,824,846	2,926,142	1,926,142	1,977,755
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	2,667,814	3,594,590	3,594,590	3,666,848
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL SECRETARY OF COMMERCE</b>	<b>6,492,660</b>	<b>6,520,732</b>	<b>5,520,732</b>	<b>5,644,603</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>6,492,660</b>	<b>6,520,732</b>	<b>5,520,732</b>	<b>5,644,603</b>

<p align="center"> <b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b> </p>									
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**DEPARTMENT/CABINET:** Department Of Commerce

## 0305 - DIVISION OF FORESTRY

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

<p>Department Description</p> <p>The Division of Forestry's mission is to protect, nurture, and promote the wise utilization of the State's forest resources to ensure that they are a major contributor to the State's economy on a sustainable basis in the most practical and cost efficient manner; protect the forest resources from wildfire, insects, disease, and soil erosion; provide technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource; and manage state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p>
	<p>Federal Revenue Fund 8703            \$7,984,705</p> <p>General Revenue Fund 0250            \$6,105,480</p> <p>Special Revenue Fund 3081            \$1,017,339 Fund 3082            \$326,784 Fund 3084            \$282,614</p>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF FORESTRY</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0250 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	81.71	81.71	81.71	81.71
Personal Services	3,590,814	4,011,575	4,271,575	4,480,984
Employee Benefits	1,207,444	975,554	715,554	754,609
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,798,258</b>	<b>4,987,129</b>	<b>4,987,129</b>	<b>5,235,593</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	87,199	85,000	85,000	85,000
Employee Benefits	24,475	26,674	26,674	26,674
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>111,674</b>	<b>111,674</b>	<b>111,674</b>	<b>111,674</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	80,000	80,000	80,000	80,000
<b>Total 06400 - Repairs And Alterations</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	21,435	21,435	21,435	21,435
<b>Total 09900 - Unclassified</b>	<b>21,435</b>	<b>21,435</b>	<b>21,435</b>	<b>21,435</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,145,605	558,024	558,024	558,024
<b>Total 13000 - Current Expenses</b>	<b>1,145,605</b>	<b>558,024</b>	<b>558,024</b>	<b>558,024</b>
<b>13099 - Current Expenses-Surplus</b>				
Buildings	0	1,200,000	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>
<b>34100 - Equipment - Surplus</b>				
Asset Purchases or Construction	797,717	4,002,283	0	0
<b>Total 34100 - Equipment - Surplus</b>	<b>797,717</b>	<b>4,002,283</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	98,754	98,754	98,754	98,754
<b>Total 91300 - Brim Premium</b>	<b>98,754</b>	<b>98,754</b>	<b>98,754</b>	<b>98,754</b>
<b>Total Fund 0250 - General Administration Fund</b>	<b>7,053,443</b>	<b>11,059,299</b>	<b>5,857,016</b>	<b>6,105,480</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>1,202,283</b>	<b>0</b>	



State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: Department Of Commerce				
DEPARTMENT: DIVISION OF FORESTRY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0250 - General Administration Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Net Fund Total	7,053,443	9,857,016	5,857,016	6,105,480

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8703 - Cons Federal Funds General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.29	6.29	6.29	6.29
Personal Services	350,344	427,456	427,456	438,447
Employee Benefits	103,199	196,503	196,503	198,553
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>453,544</b>	<b>623,959</b>	<b>623,959</b>	<b>637,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	6,808	155,795	155,795	155,795
<b>Total 06400 - Repairs And Alterations</b>	<b>6,808</b>	<b>155,795</b>	<b>155,795</b>	<b>155,795</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	109,271	107,940	1,000,000	1,000,000
<b>Total 07000 - Equipment</b>	<b>109,271</b>	<b>107,940</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	51,050	51,050	51,050
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>51,050</b>	<b>51,050</b>	<b>51,050</b>
<b>13000 - Current Expenses</b>				
Current Expenses	644,301	3,954,073	3,062,013	3,062,013
<b>Total 13000 - Current Expenses</b>	<b>644,301</b>	<b>3,954,073</b>	<b>3,062,013</b>	<b>3,062,013</b>
<b>69000 - Other Assets</b>				
Other Assets	0	3,078,847	3,078,847	3,078,847
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>3,078,847</b>	<b>3,078,847</b>	<b>3,078,847</b>
<b>Total Fund 8703 - Cons Federal Funds General Administration Fund</b>	<b>1,213,923</b>	<b>7,971,664</b>	<b>7,971,664</b>	<b>7,984,705</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,213,923</b>	<b>7,971,664</b>	<b>7,971,664</b>	<b>7,984,705</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3081 - Division Of Forestry Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.75	0.75	0.75	0.75
Personal Services	49,729	228,446	203,446	203,446
Employee Benefits	17,567	21,063	21,063	21,063
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>67,297</b>	<b>249,509</b>	<b>224,509</b>	<b>224,509</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	8,396	53,000	53,000	53,000
<b>Total 06400 - Repairs And Alterations</b>	<b>8,396</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	102,994	300,000	300,000	300,000
<b>Total 07000 - Equipment</b>	<b>102,994</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	232,172	414,830	439,830	439,830
<b>Total 13000 - Current Expenses</b>	<b>232,172</b>	<b>414,830</b>	<b>439,830</b>	<b>439,830</b>
<b>Total Fund 3081 - Division Of Forestry Fund</b>	<b>410,859</b>	<b>1,017,339</b>	<b>1,017,339</b>	<b>1,017,339</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>410,859</b>	<b>1,017,339</b>	<b>1,017,339</b>	<b>1,017,339</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3082 - Timbering Operations Enforcement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	120,087	207,495	207,495	213,295
Employee Benefits	39,606	46,284	46,284	47,366
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>159,693</b>	<b>253,779</b>	<b>253,779</b>	<b>260,661</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	11,250	11,250	11,250
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>11,250</b>	<b>11,250</b>	<b>11,250</b>
<b>13000 - Current Expenses</b>				
Current Expenses	9,237	54,873	54,873	54,873
<b>Total 13000 - Current Expenses</b>	<b>9,237</b>	<b>54,873</b>	<b>54,873</b>	<b>54,873</b>
<b>Total Fund 3082 - Timbering Operations Enforcement Fund</b>	<b>168,930</b>	<b>319,902</b>	<b>319,902</b>	<b>326,784</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>168,930</b>	<b>319,902</b>	<b>319,902</b>	<b>326,784</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 3084 - Severance Tax Operations Fund**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	57,857	333,757	282,614	282,614
<b>Total 13000 - Current Expenses</b>	<b>57,857</b>	<b>333,757</b>	<b>282,614</b>	<b>282,614</b>
<b>Total Fund 3084 - Severance Tax Operations Fund</b>	<b>57,857</b>	<b>333,757</b>	<b>282,614</b>	<b>282,614</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>57,857</b>	<b>333,757</b>	<b>282,614</b>	<b>282,614</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

**FUND CLASS: OTHER**

**FUND: 3090 - Gifts Grants And Donations**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Current Expenses	43,391	24,000	24,000	24,000
<b>Total 09900 - Unclassified</b>	<b>43,391</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 3090 - Gifts Grants And Donations</b>	<b>43,391</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>43,391</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF FORESTRY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3091 - Outdoor Heritage Conservation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,850	1,654,000	1,654,000	1,654,000
Other Assets	1,371,031	1,000,000	1,000,000	1,000,000
<b>Total 09900 - Unclassified</b>	<b>1,372,881</b>	<b>2,654,000</b>	<b>2,654,000</b>	<b>2,654,000</b>
<b>Total Fund 3091 - Outdoor Heritage Conservation Fund</b>	<b>1,372,881</b>	<b>2,654,000</b>	<b>2,654,000</b>	<b>2,654,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,372,881</b>	<b>2,654,000</b>	<b>2,654,000</b>	<b>2,654,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

<b>DEPARTMENT: DIVISION OF FORESTRY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	7,053,443	11,059,299	5,857,016	6,105,480
<b>FEDERAL REVENUE</b>	1,213,923	7,971,664	7,971,664	7,984,705
<b>SPECIAL REVENUE</b>	637,646	1,670,998	1,619,855	1,626,737
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,416,272	2,678,000	2,678,000	2,678,000
<b>TOTAL DIVISION OF FORESTRY</b>	<b>10,321,284</b>	<b>23,379,961</b>	<b>18,126,535</b>	<b>18,394,922</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>1,202,283</b>	<b>0</b>	
<b>Net Department Total</b>	<b>10,321,284</b>	<b>22,177,678</b>	<b>18,126,535</b>	<b>18,394,922</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0306 - GEOLOGICAL AND ECONOMIC SURVEY**

**WV Code Chapter - 29 Article - 2**

<p>Department Description</p> <p>The Geological and Economic Survey carries out timely, relevant, and credible geoscience investigations and activities to provide publicly available information and services concerning the State's natural resources, their appropriate utilization, and conservation.</p> <p>The Geological and Economic Survey consists of six research and service groups:</p> <ol style="list-style-type: none"> <li>1. Coal Resources - Studies the quantity, quality, location, and mined areas of coal resources within the state. Resulting products include maps, reports, and electronically available data for utilization by public and private sectors.</li> <li>2. Oil and Gas - Conducts applied research at statewide, regional, and local reservoir scales for the state's conventional and unconventional oil and gas resources and carbon sequestration opportunities. Provides basic information for the State's oil and gas industry and the general public.</li> <li>3. Geoscience - Conducts applied research for the development of geologic and geographic maps and identifies geologic hazards, environmental geologic studies, digital cartography, and remote sensing. Conducts geologic mapping, which creates bedrock geologic and surficial geologic maps through fieldwork, analysis of remote sensing data, and geochemical analysis, and makes these maps available to the public. Defines areas of karst or karst potential.</li> <li>4. Geographic Information System - In partnership with state, federal, county, and local agencies, develops a comprehensive, standardized, public domain, and digital cartographic database of West Virginia.</li> <li>5. Information Services - Provides programming and technical information support for agency research efforts, facilitates accumulation, documentation, and categorization of results and interpretations of agency research, and provides public availability and access to geologic data and information.</li> <li>6. Management and Administration- Provides administrative support services to all departments of the West Virginia Geological and Economic Survey. Administers financial, human resources, publication sales, and facilities services for the agency.</li> </ol>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Federal and Special spending authority increased.) (Funding for position reclassification plan.)</p> <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8704</td><td>\$2,410,374</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0253</td><td>\$3,328,376</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 3100</td><td>\$261,779</td></tr> </table>	Federal Revenue		Fund 8704	\$2,410,374	General Revenue		Fund 0253	\$3,328,376	Special Revenue		Fund 3100	\$261,779
Federal Revenue													
Fund 8704	\$2,410,374												
General Revenue													
Fund 0253	\$3,328,376												
Special Revenue													
Fund 3100	\$261,779												

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0253 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	24.00	23.00	23.00	23.00
Personal Services	1,184,438	1,331,919	1,332,819	1,484,843
Employee Benefits	336,010	373,401	372,501	410,614
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,520,448</b>	<b>1,705,320</b>	<b>1,705,320</b>	<b>1,895,457</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	88,358	87,300	87,300	87,300
Employee Benefits	20,638	25,453	25,453	25,453
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>108,996</b>	<b>112,753</b>	<b>112,753</b>	<b>112,753</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	674	968	968	968
<b>Total 06400 - Repairs And Alterations</b>	<b>674</b>	<b>968</b>	<b>968</b>	<b>968</b>
<b>09900 - Unclassified</b>				
Current Expenses	27,523	23,223	23,223	23,223
Repairs & Alterations	0	4,455	4,455	4,455
<b>Total 09900 - Unclassified</b>	<b>27,523</b>	<b>27,678</b>	<b>27,678</b>	<b>27,678</b>
<b>13000 - Current Expenses</b>				
Current Expenses	50,743	51,524	51,524	51,524
<b>Total 13000 - Current Expenses</b>	<b>50,743</b>	<b>51,524</b>	<b>51,524</b>	<b>51,524</b>
<b>20700 - Mineral Mapping System</b>				
FTE	9.00	9.00	9.00	9.00
Personal Services	264,790	602,093	600,088	661,490
Employee Benefits	81,589	217,697	219,740	237,281
Current Expenses	510,487	1,683,943	316,739	316,739
Repairs & Alterations	19,199	0	0	0
Buildings	190,000	103,194	0	0
Asset Purchases or Construction	900	0	0	0
<b>Total 20700 - Mineral Mapping System</b>	<b>1,066,965</b>	<b>2,606,927</b>	<b>1,136,567</b>	<b>1,215,510</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0253 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>91300 - Brim Premium</b>				
Current Expenses	22,468	24,486	24,486	24,486
<b>Total 91300 - Brim Premium</b>	<b>22,468</b>	<b>24,486</b>	<b>24,486</b>	<b>24,486</b>
<b>Total Fund 0253 - General Administration Fund</b>	<b>2,797,817</b>	<b>4,529,656</b>	<b>3,059,296</b>	<b>3,328,376</b>
<b>Less: Reappropriations</b>	<b>432,808</b>	<b>1,470,360</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,365,008</b>	<b>3,059,296</b>	<b>3,059,296</b>	<b>3,328,376</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8704 - Cons Federal Funds General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	104,202	35,710	35,710	69,726
Employee Benefits	26,207	18,722	18,722	134,706
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>130,409</b>	<b>54,432</b>	<b>54,432</b>	<b>204,432</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	754	5,000	5,000	305,000
<b>Total 06400 - Repairs And Alterations</b>	<b>754</b>	<b>5,000</b>	<b>5,000</b>	<b>305,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	7,500	7,500	187,500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>187,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	2,803	2,803	2,803
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>2,803</b>	<b>2,803</b>	<b>2,803</b>
<b>13000 - Current Expenses</b>				
Current Expenses	67,827	195,639	195,639	195,639
<b>Total 13000 - Current Expenses</b>	<b>67,827</b>	<b>195,639</b>	<b>195,639</b>	<b>195,639</b>
<b>25800 - Buildings</b>				
Buildings	0	0	0	1,500,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2,015,000	15,000	15,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2,015,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Fund 8704 - Cons Federal Funds General Administration Fund</b>	<b>198,990</b>	<b>2,280,374</b>	<b>280,374</b>	<b>2,410,374</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>198,990</b>	<b>2,280,374</b>	<b>280,374</b>	<b>2,410,374</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3100 - Geological And Analytical Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	25,707	25,707	25,707
Employee Benefits	0	12,259	12,259	12,259
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>37,966</b>	<b>37,966</b>	<b>37,966</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	2,379	50,000	50,000	50,000
<b>Total 06400 - Repairs And Alterations</b>	<b>2,379</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	20,000	20,000	20,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	260	2,182	2,182	2,182
<b>Total 09900 - Unclassified</b>	<b>260</b>	<b>2,182</b>	<b>2,182</b>	<b>2,182</b>
<b>13000 - Current Expenses</b>				
Current Expenses	12,336	141,631	141,631	141,631
<b>Total 13000 - Current Expenses</b>	<b>12,336</b>	<b>141,631</b>	<b>141,631</b>	<b>141,631</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 3100 - Geological And Analytical Services Fund</b>	<b>14,975</b>	<b>261,779</b>	<b>261,779</b>	<b>261,779</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>14,975</b>	<b>261,779</b>	<b>261,779</b>	<b>261,779</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3101 - Publication Sales Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	1.00	1.00	1.00
Personal Services	0	46,580	46,580	46,580
Employee Benefits	0	20,650	20,650	20,650
Current Expenses	423	15,955	15,955	15,955
Repairs & Alterations	0	1,500	1,500	1,500
<b>Total 09900 - Unclassified</b>	<b>423</b>	<b>84,685</b>	<b>84,685</b>	<b>84,685</b>
<b>Total Fund 3101 - Publication Sales Fund</b>	<b>423</b>	<b>84,685</b>	<b>84,685</b>	<b>84,685</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>423</b>	<b>84,685</b>	<b>84,685</b>	<b>84,685</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3105 - Advanced Funding Contractual Reimbursement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	38,668	254,656	254,656	254,656
Employee Benefits	14,300	105,133	105,133	105,133
Current Expenses	16,787	170,637	170,637	170,637
Repairs & Alterations	0	7,500	7,500	7,500
Other Assets	0	10,000	10,000	10,000
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>69,754</b>	<b>557,926</b>	<b>557,926</b>	<b>557,926</b>
<b>Total Fund 3105 - Advanced Funding Contractual Reimbursement Fund</b>	<b>69,754</b>	<b>557,926</b>	<b>557,926</b>	<b>557,926</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>69,754</b>	<b>557,926</b>	<b>557,926</b>	<b>557,926</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: Department Of Commerce**

<b>DEPARTMENT: GEOLOGICAL AND ECONOMIC SURVEY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	2,797,817	4,529,656	3,059,296	3,328,376
<b>FEDERAL REVENUE</b>	198,990	2,280,374	280,374	2,410,374
<b>SPECIAL REVENUE</b>	14,975	261,779	261,779	261,779
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	70,178	642,611	642,611	642,611
<b>TOTAL GEOLOGICAL AND ECONOMIC SURVEY</b>	<b>3,081,959</b>	<b>7,714,420</b>	<b>4,244,060</b>	<b>6,643,140</b>
<b>Less: Reappropriations</b>	<b>432,808</b>	<b>1,470,360</b>	<b>0</b>	
<b>Net Department Total</b>	<b>2,649,151</b>	<b>6,244,060</b>	<b>4,244,060</b>	<b>6,643,140</b>



**State of West Virginia  
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## 0308 - DIVISION OF LABOR

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
Ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the state and the enforcement of labor and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in its programs which will help attain the goal of compliance with less violations, fines, and/or penalties being levied.	(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
1) Amusement Rides and Amusement Attractions Safety - Issue permits and provide oversight for the inspection of amusement rides and amusement attractions.	
2) Bedding and Upholstered Furniture - Issue permits and certificates of registration for manufacturers shipping or selling articles of bedding, renovators, and sterilizers.	Federal Revenue Fund 8706           \$633,367
3) Regulation of Operation of Steam Boilers - Issue permits to ensure steam boilers carrying more than 15 pounds of pressure are inspected annually.	General Revenue Fund 0260           \$2,017,411
5) Elevator Safety - Issue certificates of operation and provide oversight for the inspection of public elevators on an annual basis.	Special Revenue Fund 3176           \$100,000 Fund 3186           \$582,855 Fund 3188           \$537,689 Fund 3189           \$108,471 Fund 3191           \$265,718 Fund 3192           \$259,570 Fund 3195           \$354,637 Fund 3196           \$121,200 Fund 3198           \$315,481 Fund 3199           \$4,000
6) Federal OSHA - Assist small, high-hazard employers provide safe and healthful workplaces through safety consultations.	
7) HVAC Technician Certification - Issue certifications to heating, ventilating, and cooling (HVAC) technicians and protect the public and workers by performing on-site inspections of persons performing HVAC work.	
8) Manufactured Housing - Issue licenses to manufacturers, dealers, and contractors and protect consumers by enforcing manufactured housing standards through inspection of manufactured homes and the sites where they are installed.	
9) Plumber Certification - Issue certifications to plumbers and protect the public and workers by performing on-site inspections of persons performing plumbing work.	
10) Psychophysiological Detection of Deception Examiners - Administer examinations and issue Class I or Class II psychophysiological detection of deception licenses to individuals.	
11) State OSHA - Ensure that public employees are provided with safe and healthful	

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0260 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	24.00	24.00	24.00	24.00
Personal Services	881,375	1,193,978	1,193,978	1,254,878
Employee Benefits	352,385	472,675	472,675	484,033
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,233,760</b>	<b>1,666,653</b>	<b>1,666,653</b>	<b>1,738,911</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	22,671	28,000	28,000	28,000
<b>Total 06400 - Repairs And Alterations</b>	<b>22,671</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	15,000	0	0
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Asset Purchases or Construction	0	0	15,000	15,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	518,475	227,000	227,000	227,000
<b>Total 13000 - Current Expenses</b>	<b>518,475</b>	<b>227,000</b>	<b>227,000</b>	<b>227,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	8,472	8,500	8,500	8,500
<b>Total 91300 - Brim Premium</b>	<b>8,472</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 0260 - General Administration Fund</b>	<b>1,783,377</b>	<b>1,945,153</b>	<b>1,945,153</b>	<b>2,017,411</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,783,377</b>	<b>1,945,153</b>	<b>1,945,153</b>	<b>2,017,411</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8706 - Cons Federal Funds General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.80	5.95	5.95	5.95
Personal Services	180,512	318,829	318,829	334,634
Employee Benefits	72,755	122,615	122,615	125,563
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>253,266</b>	<b>441,444</b>	<b>441,444</b>	<b>460,197</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	(83)	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>(83)</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,572	5,572	5,572
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,572</b>	<b>5,572</b>	<b>5,572</b>
<b>13000 - Current Expenses</b>				
Current Expenses	96,635	167,098	167,098	167,098
<b>Total 13000 - Current Expenses</b>	<b>96,635</b>	<b>167,098</b>	<b>167,098</b>	<b>167,098</b>
<b>Total Fund 8706 - Cons Federal Funds General Administration Fund</b>	<b>349,818</b>	<b>614,614</b>	<b>614,614</b>	<b>633,367</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>349,818</b>	<b>614,614</b>	<b>614,614</b>	<b>633,367</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3176 - West Virginia Jobs Act Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	25,000	25,000	25,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	31,467	75,000	75,000	75,000
<b>Total 13000 - Current Expenses</b>	<b>31,467</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Total Fund 3176 - West Virginia Jobs Act Fund</b>	<b>31,467</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>31,467</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3186 - Hvac Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	35.10	35.10	35.10	35.10
Personal Services	150,621	343,365	297,000	347,750
Employee Benefits	60,802	79,275	125,640	135,105
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>211,422</b>	<b>422,640</b>	<b>422,640</b>	<b>482,855</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	2,483	4,500	4,500	4,500
<b>Total 06400 - Repairs And Alterations</b>	<b>2,483</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	4,000	4,000	4,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	699	0	0	0
Current Expenses	59,110	82,000	82,000	82,000
<b>Total 13000 - Current Expenses</b>	<b>59,809</b>	<b>82,000</b>	<b>82,000</b>	<b>82,000</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	7,154	8,500	8,500	8,500
<b>Total 91300 - Brim Premium</b>	<b>7,154</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 3186 - Hvac Fund</b>	<b>280,869</b>	<b>522,640</b>	<b>522,640</b>	<b>582,855</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>280,869</b>	<b>522,640</b>	<b>522,640</b>	<b>582,855</b>

**State of West Virginia  
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<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3188 - Elevator Safety Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.11	4.69	4.69	4.69
Personal Services	167,517	228,934	208,921	217,940
Employee Benefits	63,084	73,601	86,373	88,055
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>230,602</b>	<b>302,535</b>	<b>295,294</b>	<b>305,995</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	84,096	89,300	92,300	92,300
Employee Benefits	25,808	26,680	30,921	30,921
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>109,904</b>	<b>115,980</b>	<b>123,221</b>	<b>123,221</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	801	2,000	2,000	2,000
<b>Total 06400 - Repairs And Alterations</b>	<b>801</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	2,261	2,261	2,261
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>2,261</b>	<b>2,261</b>	<b>2,261</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	8	0	0	0
Current Expenses	77,124	94,712	94,712	94,712
<b>Total 13000 - Current Expenses</b>	<b>77,132</b>	<b>94,712</b>	<b>94,712</b>	<b>94,712</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	5,771	8,500	8,500	8,500
<b>Total 91300 - Brim Premium</b>	<b>5,771</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 3188 - Elevator Safety Fund</b>	<b>424,209</b>	<b>526,988</b>	<b>526,988</b>	<b>537,689</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>424,209</b>	<b>526,988</b>	<b>526,988</b>	<b>537,689</b>

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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3189 - Boiler Inspection Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	58,410	67,516	65,516	65,516
Employee Benefits	15,731	15,955	17,955	17,955
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>74,141</b>	<b>83,471</b>	<b>83,471</b>	<b>83,471</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	224	2,000	2,000	2,000
<b>Total 06400 - Repairs And Alterations</b>	<b>224</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	17,470	20,000	20,000	20,000
<b>Total 13000 - Current Expenses</b>	<b>17,470</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	818	1,000	1,000	1,000
<b>Total 91300 - Brim Premium</b>	<b>818</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3189 - Boiler Inspection Fees Fund</b>	<b>92,654</b>	<b>108,471</b>	<b>108,471</b>	<b>108,471</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>92,654</b>	<b>108,471</b>	<b>108,471</b>	<b>108,471</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3191 - Crane Operator Certification Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.26	2.26	2.26	2.26
Personal Services	50,504	160,113	150,113	153,361
Employee Benefits	18,025	39,606	49,606	50,212
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>68,530</b>	<b>199,719</b>	<b>199,719</b>	<b>203,573</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	168	1,500	1,500	1,500
<b>Total 06400 - Repairs And Alterations</b>	<b>168</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,380	1,380	1,380
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,380</b>	<b>1,380</b>	<b>1,380</b>
<b>13000 - Current Expenses</b>				
Current Expenses	25,354	51,265	51,265	51,265
<b>Total 13000 - Current Expenses</b>	<b>25,354</b>	<b>51,265</b>	<b>51,265</b>	<b>51,265</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	5,375	7,000	7,000	7,000
<b>Total 91300 - Brim Premium</b>	<b>5,375</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Total Fund 3191 - Crane Operator Certification Fund</b>	<b>99,427</b>	<b>261,864</b>	<b>261,864</b>	<b>265,718</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>99,427</b>	<b>261,864</b>	<b>261,864</b>	<b>265,718</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3192 - Amusement Rides/Amusement Attraction Safety Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.64	1.91	1.91	1.91
Personal Services	56,140	152,038	152,038	156,794
Employee Benefits	22,135	44,588	44,588	45,475
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>78,275</b>	<b>196,626</b>	<b>196,626</b>	<b>202,269</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	191	2,000	2,000	2,000
<b>Total 06400 - Repairs And Alterations</b>	<b>191</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,281	1,281	1,281
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,281</b>	<b>1,281</b>	<b>1,281</b>
<b>13000 - Current Expenses</b>				
Current Expenses	20,426	44,520	44,520	44,520
<b>Total 13000 - Current Expenses</b>	<b>20,426</b>	<b>44,520</b>	<b>44,520</b>	<b>44,520</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	5,027	8,500	8,500	8,500
<b>Total 91300 - Brim Premium</b>	<b>5,027</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 3192 - Amusement Rides/Amusement Attraction Safety Fund</b>	<b>103,919</b>	<b>253,927</b>	<b>253,927</b>	<b>259,570</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>103,919</b>	<b>253,927</b>	<b>253,927</b>	<b>259,570</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3195 - State Manufactured Housing Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.60	4.60	4.60	4.60
Personal Services	57,497	248,812	228,812	232,292
Employee Benefits	24,531	50,745	70,745	71,394
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>82,028</b>	<b>299,557</b>	<b>299,557</b>	<b>303,686</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	729	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>729</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,847	1,847	1,847
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,847</b>	<b>1,847</b>	<b>1,847</b>
<b>13000 - Current Expenses</b>				
Current Expenses	36,354	43,700	43,700	43,700
<b>Total 13000 - Current Expenses</b>	<b>36,354</b>	<b>43,700</b>	<b>43,700</b>	<b>43,700</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	2,975	3,404	3,404	3,404
<b>Total 91300 - Brim Premium</b>	<b>2,975</b>	<b>3,404</b>	<b>3,404</b>	<b>3,404</b>
<b>Total Fund 3195 - State Manufactured Housing Administration Fund</b>	<b>122,086</b>	<b>350,508</b>	<b>350,508</b>	<b>354,637</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>122,086</b>	<b>350,508</b>	<b>350,508</b>	<b>354,637</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3196 - Weights And Measures</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	7,850	10,000	10,000	10,000
<b>Total 06400 - Repairs And Alterations</b>	<b>7,850</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	275,981	10,000	10,000	10,000
<b>Total 07000 - Equipment</b>	<b>275,981</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,200	1,200	1,200
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>1,200</b>
<b>13000 - Current Expenses</b>				
Current Expenses	32,945	93,000	93,000	93,000
<b>Total 13000 - Current Expenses</b>	<b>32,945</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	7,000	7,000	7,000
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Total Fund 3196 - Weights And Measures</b>	<b>316,776</b>	<b>121,200</b>	<b>121,200</b>	<b>121,200</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>316,776</b>	<b>121,200</b>	<b>121,200</b>	<b>121,200</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: DIVISION OF LABOR</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3198 - Bedding And Upholstery Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.65	1.65	1.65	1.65
Personal Services	100,129	108,600	108,600	110,340
Employee Benefits	16,745	45,716	45,716	46,041
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>116,875</b>	<b>154,316</b>	<b>154,316</b>	<b>156,381</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	2,000	2,000	2,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	2,000	2,000	2,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	74,645	145,400	145,400	145,400
<b>Total 13000 - Current Expenses</b>	<b>74,645</b>	<b>145,400</b>	<b>145,400</b>	<b>145,400</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	3,763	8,700	8,700	8,700
<b>Total 91300 - Brim Premium</b>	<b>3,763</b>	<b>8,700</b>	<b>8,700</b>	<b>8,700</b>
<b>Total Fund 3198 - Bedding And Upholstery Fund</b>	<b>195,282</b>	<b>313,416</b>	<b>313,416</b>	<b>315,481</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>195,282</b>	<b>313,416</b>	<b>313,416</b>	<b>315,481</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF LABOR

FUND CLASS: SPECIAL REVENUE FUND: 3199 - Psychophysiological Examiners Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	660	4,000	4,000	4,000
Total 13000 - Current Expenses	660	4,000	4,000	4,000
Total Fund 3199 - Psychophysiological Examiners Fund	660	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	660	4,000	4,000	4,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF LABOR**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3197 - Supervision Of Plumbing Work Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	6.84	6.84	6.84	6.84
Personal Services	152,453	569,020	569,020	569,020
Employee Benefits	53,517	171,527	171,527	171,527
Current Expenses	150,785	200,837	200,837	200,837
Repairs & Alterations	1,151	11,000	11,000	11,000
<b>Total 09900 - Unclassified</b>	<b>357,907</b>	<b>952,384</b>	<b>952,384</b>	<b>952,384</b>
<b>Total Fund 3197 - Supervision Of Plumbing Work Fund</b>	<b>357,907</b>	<b>952,384</b>	<b>952,384</b>	<b>952,384</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>357,907</b>	<b>952,384</b>	<b>952,384</b>	<b>952,384</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Commerce**

<b>DEPARTMENT: DIVISION OF LABOR</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,783,377	1,945,153	1,945,153	2,017,411
<b>FEDERAL REVENUE</b>	349,818	614,614	614,614	633,367
<b>SPECIAL REVENUE</b>	1,667,348	2,563,014	2,563,014	2,649,621
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	357,907	952,384	952,384	952,384
<b>TOTAL DIVISION OF LABOR</b>	<b>4,158,450</b>	<b>6,075,165</b>	<b>6,075,165</b>	<b>6,252,783</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>4,158,450</b>	<b>6,075,165</b>	<b>6,075,165</b>	<b>6,252,783</b>

<p style="text-align: center;"> <b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b> </p>
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**DEPARTMENT/CABINET:** Department Of Commerce

## 0310 - DIVISION OF NATURAL RESOURCES

**WV Code Chapter - 20    Article - 1**

<p>Department Description</p> <p>The Division of Natural Resources provides a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the State's renewable natural resources including land, water, plant, and animal life.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation an average of 5% pay raise for employees plus associated employee benefit costs.) (Federal and special spending authority increased.)</p> <hr/> <p>Excess Lottery Fund 3277            \$1,505,000</p> <p>Federal Revenue Fund 8707           \$30,825,954</p> <p>General Revenue Fund 0265           \$31,316,979</p> <p>Lottery Funds Fund 3267           \$3,902,830</p> <p>Special Revenue Fund 3200           \$28,237,139 Fund 3202           \$125,000 Fund 3203           \$1,035,563 Fund 3205           \$3,802,994 Fund 3211           \$3,520,000 Fund 3253           \$149,880 Fund 3256           \$20,000</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0265 - Dnr General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	326.09	335.09	332.09	332.09
Personal Services	13,629,450	14,550,663	14,703,588	15,527,913
Employee Benefits	4,384,148	5,701,869	5,696,944	5,850,681
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>18,013,598</b>	<b>20,252,532</b>	<b>20,400,532</b>	<b>21,378,594</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	102,934	102,351	100,061	100,061
Employee Benefits	28,542	25,837	13,127	13,127
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>131,476</b>	<b>128,188</b>	<b>113,188</b>	<b>113,188</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	100	100	100
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	85,100	100	100
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>85,100</b>	<b>100</b>	<b>100</b>
<b>09900 - Unclassified</b>				
Current Expenses	22,723	184,711	184,711	184,711
Asset Purchases or Construction	67,241	0	0	0
<b>Total 09900 - Unclassified</b>	<b>89,964</b>	<b>184,711</b>	<b>184,711</b>	<b>184,711</b>
<b>13000 - Current Expenses</b>				
Current Expenses	152,465	444,654	529,654	529,654
<b>Total 13000 - Current Expenses</b>	<b>152,465</b>	<b>444,654</b>	<b>529,654</b>	<b>529,654</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	0	900,000	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>
<b>22899 - Equine Enrichment-Surplus</b>				
Other Assets	22,750	956,480	0	0
Buildings	20,770	0	0	0
<b>Total 22899 - Equine Enrichment-Surplus</b>	<b>43,520</b>	<b>956,480</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0265 - Dnr General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>25800 - Buildings</b>				
Buildings	0	1,700	100	100
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,700</b>	<b>100</b>	<b>100</b>
<b>28800 - Capital Outlay - Parks</b>				
Current Expenses	673,535	263,500	263,500	263,500
Repairs & Alterations	2,060,231	1,725,850	1,725,850	1,725,850
Other Assets	1,678,578	45,773,699	4,010,650	4,010,650
Buildings	16,443	0	0	0
Land	1,510,932	0	0	0
Asset Purchases or Construction	130,663	0	0	0
<b>Total 28800 - Capital Outlay - Parks</b>	<b>6,070,382</b>	<b>47,763,049</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>56400 - Litter Control Conservation Officers</b>				
FTE	1.52	1.52	1.52	1.52
Personal Services	111,557	119,561	119,652	124,060
Employee Benefits	39,195	31,641	31,550	32,460
Current Expenses	1,322	460	460	460
<b>Total 56400 - Litter Control Conservation Officers</b>	<b>152,074</b>	<b>151,662</b>	<b>151,662</b>	<b>156,980</b>
<b>65400 - Upper Mud River Flood Control</b>				
FTE	0.50	1.50	0.50	0.50
Personal Services	59,838	117,003	117,033	118,483
Employee Benefits	11,160	38,629	38,599	38,869
Current Expenses	25,473	15,617	15,617	15,617
Repairs & Alterations	9,955	71,627	1,461	1,461
Buildings	0	2,500	2,500	2,500
<b>Total 65400 - Upper Mud River Flood Control</b>	<b>106,426</b>	<b>245,376</b>	<b>175,210</b>	<b>176,930</b>
<b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>				
Repairs & Alterations	0	1,000,000	0	0
Other Assets	0	46,000,000	0	0
Land	0	4,000,000	0	0
Asset Purchases or Construction	0	1,000,000	0	0
<b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>	<b>0</b>	<b>52,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0265 - Dnr General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>73000 - Land</b>				
Land	0	2,100	100	100
<b>Total 73000 - Land</b>	<b>0</b>	<b>2,100</b>	<b>100</b>	<b>100</b>
<b>76300 - State Park Improvements-Surplus</b>				
Other Assets	0	242,132	0	0
<b>Total 76300 - State Park Improvements-Surplus</b>	<b>0</b>	<b>242,132</b>	<b>0</b>	<b>0</b>
<b>80600 - Law Enforcement</b>				
FTE	30.88	30.88	30.88	30.88
Personal Services	1,951,240	2,090,300	2,092,153	2,177,297
Employee Benefits	667,901	671,255	536,402	553,984
Current Expenses	23,497	0	0	0
<b>Total 80600 - Law Enforcement</b>	<b>2,642,638</b>	<b>2,761,555</b>	<b>2,628,555</b>	<b>2,731,281</b>
<b>91300 - Brim Premium</b>				
Current Expenses	45,141	45,141	45,141	45,141
<b>Total 91300 - Brim Premium</b>	<b>45,141</b>	<b>45,141</b>	<b>45,141</b>	<b>45,141</b>
<b>Total Fund 0265 - Dnr General Administration Fund</b>	<b>27,447,684</b>	<b>126,164,579</b>	<b>30,229,153</b>	<b>31,316,979</b>
<b>Less: Reappropriations</b>	<b>3,499,323</b>	<b>43,035,426</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>23,948,361</b>	<b>83,129,153</b>	<b>30,229,153</b>	<b>31,316,979</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8707 - Dnr Cons Federal Funds General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	90.95	91.95	91.60	91.60
Personal Services	4,764,525	7,998,431	8,003,927	8,247,382
Employee Benefits	1,314,724	3,178,805	3,173,309	3,226,913
Current Expenses	89	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>6,079,338</b>	<b>11,177,236</b>	<b>11,177,236</b>	<b>11,474,295</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	134,104	566,250	566,250	566,250
<b>Total 06400 - Repairs And Alterations</b>	<b>134,104</b>	<b>566,250</b>	<b>566,250</b>	<b>566,250</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	145,372	2,126,141	2,126,141	2,126,141
<b>Total 07000 - Equipment</b>	<b>145,372</b>	<b>2,126,141</b>	<b>2,126,141</b>	<b>2,126,141</b>
<b>09900 - Unclassified</b>				
Current Expenses	66	107,693	107,693	107,693
<b>Total 09900 - Unclassified</b>	<b>66</b>	<b>107,693</b>	<b>107,693</b>	<b>107,693</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,026,016	7,887,660	7,887,660	7,887,660
Repairs & Alterations	1,676	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>3,027,692</b>	<b>7,887,660</b>	<b>7,887,660</b>	<b>7,887,660</b>
<b>15500 - Administration</b>				
Current Expenses	0	50,325	50,325	50,325
<b>Total 15500 - Administration</b>	<b>0</b>	<b>50,325</b>	<b>50,325</b>	<b>50,325</b>
<b>25800 - Buildings</b>				
Buildings	0	951,000	951,000	951,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>951,000</b>	<b>951,000</b>	<b>951,000</b>
<b>69000 - Other Assets</b>				
Other Assets	383,863	4,768,670	4,768,670	4,768,670
<b>Total 69000 - Other Assets</b>	<b>383,863</b>	<b>4,768,670</b>	<b>4,768,670</b>	<b>4,768,670</b>
<b>73000 - Land</b>				
Land	0	2,893,920	2,893,920	2,893,920
<b>Total 73000 - Land</b>	<b>0</b>	<b>2,893,920</b>	<b>2,893,920</b>	<b>2,893,920</b>

State of West Virginia  
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CABINET: Department Of Commerce				
DEPARTMENT: DIVISION OF NATURAL RESOURCES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8707 - Dnr Cons Federal Funds General Administration Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Total Fund 8707 - Dnr Cons Federal Funds General Administration Fund	9,770,436	30,528,895	30,528,895	30,825,954
Less: Reappropriations	0	0	0	
Net Fund Total	9,770,436	30,528,895	30,528,895	30,825,954

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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3267 - Division Of Natural Resources Lottery Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	53.00	53.00	53.00	53.00
Personal Services	1,818,399	1,958,460	1,906,940	2,011,340
Employee Benefits	741,778	708,976	760,496	779,967
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,560,177</b>	<b>2,667,436</b>	<b>2,667,436</b>	<b>2,791,307</b>
<b>13000 - Current Expenses</b>				
Current Expenses	26,900	26,900	26,900	26,900
<b>Total 13000 - Current Expenses</b>	<b>26,900</b>	<b>26,900</b>	<b>26,900</b>	<b>26,900</b>
<b>28800 - Capital Outlay - Parks</b>				
Other Assets	0	604,968	0	0
<b>Total 28800 - Capital Outlay - Parks</b>	<b>0</b>	<b>604,968</b>	<b>0</b>	<b>0</b>
<b>32400 - Pricketts Fort State Park</b>				
Current Expenses	106,560	106,560	106,560	106,560
<b>Total 32400 - Pricketts Fort State Park</b>	<b>106,560</b>	<b>106,560</b>	<b>106,560</b>	<b>106,560</b>
<b>52700 - Non-Game Wildlife</b>				
FTE	6.00	0.00	6.00	6.00
Personal Services	168,545	269,998	270,358	270,358
Employee Benefits	156,589	86,788	86,428	86,428
Current Expenses	291,374	115,387	115,304	115,304
Repairs & Alterations	161	142,561	6,145	6,145
Asset Purchases or Construction	372	5,250	5,250	5,250
<b>Total 52700 - Non-Game Wildlife</b>	<b>617,041</b>	<b>619,984</b>	<b>483,485</b>	<b>483,485</b>
<b>61900 - State Parks &amp; Recreation Advertising</b>				
Current Expenses	112,984	1,626,833	494,578	494,578
Repairs & Alterations	344	710,184	0	0
Asset Purchases or Construction	0	136,110	0	0
<b>Total 61900 - State Parks &amp; Recreation Advertising</b>	<b>113,328</b>	<b>2,473,126</b>	<b>494,578</b>	<b>494,578</b>
<b>Total Fund 3267 - Division Of Natural Resources Lottery Fund</b>	<b>3,424,007</b>	<b>6,498,975</b>	<b>3,778,959</b>	<b>3,902,830</b>
<b>Less: Reappropriations</b>	<b>660,903</b>	<b>2,720,016</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,763,104</b>	<b>3,778,959</b>	<b>3,778,959</b>	<b>3,902,830</b>

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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3277 - State Park Improvement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	24,840	720,430	161,200	161,200
Other Assets	0	16,941	0	0
<b>Total 06400 - Repairs And Alterations</b>	<b>24,840</b>	<b>737,372</b>	<b>161,200</b>	<b>161,200</b>
<b>07000 - Equipment</b>				
Current Expenses	15	0	0	0
Repairs & Alterations	0	412,148	0	0
Asset Purchases or Construction	348,401	555,571	200,000	200,000
<b>Total 07000 - Equipment</b>	<b>348,416</b>	<b>967,719</b>	<b>200,000</b>	<b>200,000</b>
<b>09600 - Unclassified- Total</b>				
Current Expenses	0	1	0	0
Other Assets	0	40,483	0	0
<b>Total 09600 - Unclassified- Total</b>	<b>0</b>	<b>40,483</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	21,774	106,657	23,300	23,300
Repairs & Alterations	0	168,057	0	0
Asset Purchases or Construction	0	84,501	0	0
<b>Total 13000 - Current Expenses</b>	<b>21,774</b>	<b>359,216</b>	<b>23,300</b>	<b>23,300</b>
<b>25800 - Buildings</b>				
Current Expenses	0	500	0	0
Buildings	0	202,961	100,000	100,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>203,461</b>	<b>100,000</b>	<b>100,000</b>
<b>69000 - Other Assets</b>				
Current Expenses	0	45,403	0	0
Other Assets	6,534,565	2,516,909	1,020,500	1,020,500
<b>Total 69000 - Other Assets</b>	<b>6,534,565</b>	<b>2,562,312</b>	<b>1,020,500</b>	<b>1,020,500</b>
<b>Total Fund 3277 - State Park Improvement Fund</b>	<b>6,929,594</b>	<b>4,870,562</b>	<b>1,505,000</b>	<b>1,505,000</b>
<b>Less: Reappropriations</b>	<b>5,966,593</b>	<b>3,365,562</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>963,001</b>	<b>1,505,000</b>	<b>1,505,000</b>	<b>1,505,000</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3200 - License Fund - Wildlife Resources</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>02300 - Wildlife Resources</b>				
FTE	58.27	58.27	58.27	58.27
Personal Services	2,837,819	3,938,984	3,942,480	4,083,130
Employee Benefits	851,465	1,167,285	1,163,789	1,190,020
Current Expenses	2,024,172	2,608,877	2,608,877	2,608,877
Repairs & Alterations	582,982	170,732	170,732	170,732
Other Assets	10,498	2,290,794	2,290,794	2,290,794
Buildings	15,479	129,084	129,084	129,084
Land	15,455	0	0	0
Asset Purchases or Construction	177,463	216,580	216,580	216,580
<b>Total 02300 - Wildlife Resources</b>	<b>6,515,333</b>	<b>10,522,336</b>	<b>10,522,336</b>	<b>10,689,217</b>
<b>15500 - Administration</b>				
FTE	2.15	2.15	2.15	2.15
Personal Services	26,877	137,916	138,045	143,410
Employee Benefits	12,814	57,792	57,663	58,664
Current Expenses	1,105,669	1,513,945	1,513,945	1,513,945
Repairs & Alterations	11,633	23,750	23,750	23,750
Other Assets	2,174	358,888	358,888	358,888
Buildings	0	285,000	285,000	285,000
Asset Purchases or Construction	30,229	33,400	33,400	33,400
<b>Total 15500 - Administration</b>	<b>1,189,398</b>	<b>2,410,691</b>	<b>2,410,691</b>	<b>2,417,057</b>
<b>24800 - Capital Improvements &amp; Land Purchase</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	183,865	317,019	317,199	325,899
Employee Benefits	50,476	134,336	134,156	135,779
Current Expenses	396,656	471,528	471,528	471,528
Repairs & Alterations	76,131	75,000	75,000	75,000
Other Assets	706,467	5,435,171	465,986	2,965,986
Buildings	17,362	966,250	966,250	966,250
Land	10,900	138,854	138,854	138,854
Asset Purchases or Construction	0	61,611	61,611	61,611
<b>Total 24800 - Capital Improvements &amp; Land Purchase</b>	<b>1,441,858</b>	<b>7,599,769</b>	<b>2,630,584</b>	<b>5,140,907</b>



**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3200 - License Fund - Wildlife Resources</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>80600 - Law Enforcement</b>				
FTE	63.44	55.88	63.44	63.44
Personal Services	3,879,363	4,066,770	4,070,576	4,221,985
Employee Benefits	1,246,963	1,464,890	1,461,084	1,489,322
Current Expenses	1,919,198	2,440,361	2,440,361	2,440,361
Repairs & Alterations	167,461	95,454	95,454	95,454
Other Assets	8,698	58,428	58,428	58,428
Buildings	0	1,047,507	1,047,507	1,047,507
Asset Purchases or Construction	16,035	636,901	636,901	636,901
<b>Total 80600 - Law Enforcement</b>	<b>7,237,716</b>	<b>9,810,311</b>	<b>9,810,311</b>	<b>9,989,958</b>
<b>Total Fund 3200 - License Fund - Wildlife Resources</b>	<b>16,384,304</b>	<b>30,343,107</b>	<b>25,373,922</b>	<b>28,237,139</b>
<b>Less: Reappropriations</b>	<b>789,292</b>	<b>4,576,289</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>15,595,012</b>	<b>25,766,818</b>	<b>25,373,922</b>	<b>28,237,139</b>

State of West Virginia  
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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: SPECIAL REVENUE FUND: 3202 - Game, Fish, And Aquatic Life Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	27,945	125,000	125,000	125,000
Total 13000 - Current Expenses	27,945	125,000	125,000	125,000
Total Fund 3202 - Game, Fish, And Aquatic Life Fund	27,945	125,000	125,000	125,000
Less: Reappropriations	0	0	0	
Net Fund Total	27,945	125,000	125,000	125,000

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3203 - Nongame Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	8.00	2.00	2.00
Personal Services	496,563	549,631	549,751	572,951
Employee Benefits	61,513	149,980	149,860	154,187
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>558,076</b>	<b>699,611</b>	<b>699,611</b>	<b>727,138</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	29,633	106,615	106,615	106,615
<b>Total 07000 - Equipment</b>	<b>29,633</b>	<b>106,615</b>	<b>106,615</b>	<b>106,615</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	15	0	0	0
Current Expenses	138,377	201,810	201,810	201,810
<b>Total 13000 - Current Expenses</b>	<b>138,392</b>	<b>201,810</b>	<b>201,810</b>	<b>201,810</b>
<b>Total Fund 3203 - Nongame Fund</b>	<b>726,101</b>	<b>1,008,036</b>	<b>1,008,036</b>	<b>1,035,563</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>726,101</b>	<b>1,008,036</b>	<b>1,008,036</b>	<b>1,035,563</b>

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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3205 - Planning And Development</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.10	4.10	4.10	4.10
Personal Services	184,091	409,880	390,158	396,248
Employee Benefits	41,073	65,696	85,418	86,554
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>225,164</b>	<b>475,576</b>	<b>475,576</b>	<b>482,802</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	15,016	15,016	15,016
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>15,016</b>	<b>15,016</b>	<b>15,016</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	251,315	208,180	308,300	308,300
<b>Total 07000 - Equipment</b>	<b>251,315</b>	<b>208,180</b>	<b>308,300</b>	<b>308,300</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	28	0	0	0
Current Expenses	1,353,452	1,056,876	1,056,876	1,056,876
<b>Total 13000 - Current Expenses</b>	<b>1,353,480</b>	<b>1,056,876</b>	<b>1,056,876</b>	<b>1,056,876</b>
<b>25800 - Buildings</b>				
Buildings	15,852	8,300	8,300	8,300
<b>Total 25800 - Buildings</b>	<b>15,852</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1,475,000	1,900,000	1,900,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1,475,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>73000 - Land</b>				
Land	375,310	256,820	31,700	31,700
<b>Total 73000 - Land</b>	<b>375,310</b>	<b>256,820</b>	<b>31,700</b>	<b>31,700</b>
<b>Total Fund 3205 - Planning And Development</b>	<b>2,221,122</b>	<b>3,495,768</b>	<b>3,795,768</b>	<b>3,802,994</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,221,122</b>	<b>3,495,768</b>	<b>3,795,768</b>	<b>3,802,994</b>

**State of West Virginia  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 3211 - West Virginia State Parks And Recreation Endowment Fund**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	3,000	3,000	3,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	2,000	2,000	2,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	6,000	6,000	6,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>25800 - Buildings</b>				
Buildings	0	3,000	3,000	3,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	3,504,000	3,504,000	3,504,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>3,504,000</b>	<b>3,504,000</b>	<b>3,504,000</b>
<b>73000 - Land</b>				
Land	0	2,000	2,000	2,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 3211 - West Virginia State Parks And Recreation Endowment Fund</b>	<b>0</b>	<b>3,520,000</b>	<b>3,520,000</b>	<b>3,520,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>3,520,000</b>	<b>3,520,000</b>	<b>3,520,000</b>

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**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3253 - Whitewater Study And Improvement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	35,791	50,211	50,271	53,171
Employee Benefits	18,022	23,184	23,124	23,665
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>53,814</b>	<b>73,395</b>	<b>73,395</b>	<b>76,836</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,297	1,297	1,297
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,297</b>	<b>1,297</b>	<b>1,297</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	9	0	0	0
Current Expenses	7,975	64,778	64,778	64,778
<b>Total 13000 - Current Expenses</b>	<b>7,984</b>	<b>64,778</b>	<b>64,778</b>	<b>64,778</b>
<b>25800 - Buildings</b>				
Buildings	0	6,969	6,969	6,969
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>6,969</b>	<b>6,969</b>	<b>6,969</b>
<b>Total Fund 3253 - Whitewater Study And Improvement Fund</b>	<b>61,797</b>	<b>146,439</b>	<b>146,439</b>	<b>149,880</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>61,797</b>	<b>146,439</b>	<b>146,439</b>	<b>149,880</b>

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**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3256 - Whitewater Advertising And Promotion Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	200	200	200
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	19,800	19,800	19,800
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>
<b>Total Fund 3256 - Whitewater Advertising And Promotion Fund</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

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**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3015 - Sandy Dr4093 Oct 2012</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Repairs & Alterations	24,794	188,538	188,538	188,538
<b>Total 09900 - Unclassified</b>	<b>24,794</b>	<b>188,538</b>	<b>188,538</b>	<b>188,538</b>
<b>Total Fund 3015 - Sandy Dr4093 Oct 2012</b>	<b>24,794</b>	<b>188,538</b>	<b>188,538</b>	<b>188,538</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>24,794</b>	<b>188,538</b>	<b>188,538</b>	<b>188,538</b>



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<b>FUND CLASS: OTHER FUND: 3204 - Law Enforcement Program Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	24.81	32.37	24.81	24.81
Personal Services	1,135,014	3,130,491	3,131,980	3,131,979
Employee Benefits	357,722	782,102	780,613	780,614
Current Expenses	261,357	2,899,300	2,899,300	2,899,300
Repairs & Alterations	4,462	270,700	270,700	270,700
Other Assets	8,000	1,047,086	1,047,086	1,047,086
Asset Purchases or Construction	892,530	427,823	427,823	427,823
<b>Total 09900 - Unclassified</b>	<b>2,659,085</b>	<b>8,557,502</b>	<b>8,557,502</b>	<b>8,557,502</b>
<b>Total Fund 3204 - Law Enforcement Program Fund</b>	<b>2,659,085</b>	<b>8,557,502</b>	<b>8,557,502</b>	<b>8,557,502</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,659,085</b>	<b>8,557,502</b>	<b>8,557,502</b>	<b>8,557,502</b>

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**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3207 - Flood Disaster June 2016 Dr 4273</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Other Assets	0	173,244	173,244	173,244
Asset Purchases or Construction	0	63,917	63,917	63,917
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>237,161</b>	<b>237,161</b>	<b>237,161</b>
<b>Total Fund 3207 - Flood Disaster June 2016 Dr 4273</b>	<b>0</b>	<b>237,161</b>	<b>237,161</b>	<b>237,161</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>237,161</b>	<b>237,161</b>	<b>237,161</b>

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FUND CLASS: OTHER FUND: 3208 - Law Enforcement Contracts	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	6,800	6,800	6,800
Asset Purchases or Construction	146	0	0	0
Total 09900 - Unclassified	146	6,800	6,800	6,800
Total Fund 3208 - Law Enforcement Contracts	146	6,800	6,800	6,800
Less: Reappropriations	0	0	0	
Net Fund Total	146	6,800	6,800	6,800

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FUND CLASS: OTHER FUND: 3210 - Disaster Fund Dnr	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	20,477	20,477	20,477
Total 09900 - Unclassified	0	20,477	20,477	20,477
Total Fund 3210 - Disaster Fund Dnr	0	20,477	20,477	20,477
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,477	20,477	20,477

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**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3212 - Law-Enforcement Investigation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,312	5,312	5,312
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,312</b>	<b>5,312</b>	<b>5,312</b>
<b>Total Fund 3212 - Law-Enforcement Investigation Fund</b>	<b>0</b>	<b>5,312</b>	<b>5,312</b>	<b>5,312</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,312</b>	<b>5,312</b>	<b>5,312</b>

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**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3213 - West Virginia University Rifle Team Program Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	10,122	10,247	10,247
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>10,122</b>	<b>10,247</b>	<b>10,247</b>
<b>Total Fund 3213 - West Virginia University Rifle Team Program Fund</b>	<b>0</b>	<b>10,122</b>	<b>10,247</b>	<b>10,247</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>10,122</b>	<b>10,247</b>	<b>10,247</b>

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<b>FUND CLASS: OTHER FUND: 3224 - Wildlife Endowment Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	8,758,560	10,973,729	10,973,729	10,973,729
<b>Total 09900 - Unclassified</b>	<b>8,758,560</b>	<b>10,973,729</b>	<b>10,973,729</b>	<b>10,973,729</b>
<b>Total Fund 3224 - Wildlife Endowment Fund</b>	<b>8,758,560</b>	<b>10,973,729</b>	<b>10,973,729</b>	<b>10,973,729</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,758,560</b>	<b>10,973,729</b>	<b>10,973,729</b>	<b>10,973,729</b>

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**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3227 - Game And Fish Recreation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	26.10	26.10	27.10	27.10
Personal Services	1,256,804	2,675,837	2,841,078	2,841,078
Employee Benefits	389,574	838,407	869,471	869,471
Current Expenses	2,980,935	4,010,881	4,010,881	4,010,881
Repairs & Alterations	542,595	2,304,444	2,304,444	2,304,444
Other Assets	4,128,896	22,325,053	22,325,053	22,325,053
Buildings	11,443	51,500	51,500	51,500
Land	1,037,474	3,567,110	3,567,110	3,567,110
Asset Purchases or Construction	1,336,159	369,080	369,080	369,080
<b>Total 09900 - Unclassified</b>	<b>11,683,879</b>	<b>36,142,312</b>	<b>36,338,617</b>	<b>36,338,617</b>
<b>Total Fund 3227 - Game And Fish Recreation Fund</b>	<b>11,683,879</b>	<b>36,142,312</b>	<b>36,338,617</b>	<b>36,338,617</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,683,879</b>	<b>36,142,312</b>	<b>36,338,617</b>	<b>36,338,617</b>



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<b>FUND CLASS: OTHER FUND: 3228 - Bear Damage Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	50,000	50,000	50,000
Employee Benefits	0	18,977	18,977	18,977
Current Expenses	269,704	354,043	354,043	354,043
<b>Total 09900 - Unclassified</b>	<b>269,704</b>	<b>423,020</b>	<b>423,020</b>	<b>423,020</b>
<b>Total Fund 3228 - Bear Damage Fund</b>	<b>269,704</b>	<b>423,020</b>	<b>423,020</b>	<b>423,020</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>269,704</b>	<b>423,020</b>	<b>423,020</b>	<b>423,020</b>

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<b>FUND CLASS: OTHER</b>				
<b>FUND: 3232 - Conservation Stamp Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	84,057	160,000	160,000	160,000
Employee Benefits	7,296	18,480	18,480	18,480
Current Expenses	38,887	181,640	181,640	181,640
Repairs & Alterations	236,532	0	0	0
Other Assets	581,258	0	0	0
Land	1,049,186	4,600,000	4,600,000	4,600,000
<b>Total 09900 - Unclassified</b>	<b>1,997,216</b>	<b>4,960,120</b>	<b>4,960,120</b>	<b>4,960,120</b>
<b>Total Fund 3232 - Conservation Stamp Fund</b>	<b>1,997,216</b>	<b>4,960,120</b>	<b>4,960,120</b>	<b>4,960,120</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,997,216</b>	<b>4,960,120</b>	<b>4,960,120</b>	<b>4,960,120</b>

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<b>FUND CLASS: OTHER FUND: 3233 - Trout Stamp Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	33.00	34.00	33.00	33.00
Personal Services	1,106,520	1,617,037	1,728,955	1,728,955
Employee Benefits	426,132	632,700	704,921	704,921
Current Expenses	305,968	174,848	174,848	174,848
Repairs & Alterations	31,712	0	0	0
Other Assets	0	3,032,808	3,032,808	3,032,808
Buildings	0	1,802,510	1,802,510	1,802,510
Asset Purchases or Construction	6,726	37,237	37,237	37,237
<b>Total 09900 - Unclassified</b>	<b>1,877,058</b>	<b>7,297,140</b>	<b>7,481,279</b>	<b>7,481,279</b>
<b>Total Fund 3233 - Trout Stamp Fund</b>	<b>1,877,058</b>	<b>7,297,140</b>	<b>7,481,279</b>	<b>7,481,279</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,877,058</b>	<b>7,297,140</b>	<b>7,481,279</b>	<b>7,481,279</b>

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<b>FUND CLASS: OTHER</b>				
<b>FUND: 3237 - Gifts-Grants-Bequests &amp; Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	35,033	61,254	61,254	61,254
<b>Total 09900 - Unclassified</b>	<b>35,033</b>	<b>61,254</b>	<b>61,254</b>	<b>61,254</b>
<b>Total Fund 3237 - Gifts-Grants-Bequests &amp; Donations</b>	<b>35,033</b>	<b>61,254</b>	<b>61,254</b>	<b>61,254</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>35,033</b>	<b>61,254</b>	<b>61,254</b>	<b>61,254</b>

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<b>FUND CLASS: OTHER</b>				
<b>FUND: 3239 - Lands Minerals &amp; Special Projects</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	59,568	59,568	59,568
Employee Benefits	0	31,583	31,583	31,583
Current Expenses	6,551	2,091	2,091	2,091
Other Assets	0	10,931,025	10,931,025	10,931,025
Land	0	100,600	100,600	100,600
Asset Purchases or Construction	2,198	0	0	0
<b>Total 09900 - Unclassified</b>	<b>8,750</b>	<b>11,124,867</b>	<b>11,124,867</b>	<b>11,124,867</b>
<b>Total Fund 3239 - Lands Minerals &amp; Special Projects</b>	<b>8,750</b>	<b>11,124,867</b>	<b>11,124,867</b>	<b>11,124,867</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,750</b>	<b>11,124,867</b>	<b>11,124,867</b>	<b>11,124,867</b>

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FUND CLASS: OTHER FUND: 3245 - Payroll Clearing	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	0	12,068	0	0
Total 09900 - Unclassified	0	12,068	0	0
Total Fund 3245 - Payroll Clearing	0	12,068	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	12,068	0	0

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<b>FUND CLASS: OTHER</b>				
<b>FUND: 3247 - Law Enforcement And Sports Education Stamps</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	6.09	6.09	6.09	6.09
Personal Services	412,261	547,726	548,091	548,091
Employee Benefits	139,632	172,118	171,753	171,753
Current Expenses	1,675	49,461	49,461	49,461
<b>Total 09900 - Unclassified</b>	<b>553,568</b>	<b>769,305</b>	<b>769,305</b>	<b>769,305</b>
<b>Total Fund 3247 - Law Enforcement And Sports Education Stamps</b>	<b>553,568</b>	<b>769,305</b>	<b>769,305</b>	<b>769,305</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>553,568</b>	<b>769,305</b>	<b>769,305</b>	<b>769,305</b>

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<b>FUND CLASS: OTHER</b>				
<b>FUND: 3248 - Magazine Sales And Subscriptions</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	451,563	705,853	705,853	705,853
<b>Total 09900 - Unclassified</b>	<b>451,563</b>	<b>705,853</b>	<b>705,853</b>	<b>705,853</b>
<b>Total Fund 3248 - Magazine Sales And Subscriptions</b>	<b>451,563</b>	<b>705,853</b>	<b>705,853</b>	<b>705,853</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>451,563</b>	<b>705,853</b>	<b>705,853</b>	<b>705,853</b>



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**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3251 - Clearing Account Equipment Charges Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	36	31,564	31,564	31,564
Repairs & Alterations	216	199,713	199,713	199,713
Asset Purchases or Construction	32,064	0	0	0
<b>Total 09900 - Unclassified</b>	<b>32,316</b>	<b>231,277</b>	<b>231,277</b>	<b>231,277</b>
<b>Total Fund 3251 - Clearing Account Equipment Charges Fund</b>	<b>32,316</b>	<b>231,277</b>	<b>231,277</b>	<b>231,277</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>32,316</b>	<b>231,277</b>	<b>231,277</b>	<b>231,277</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3259 - Class A-1 Small Arms Hunting License</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	73,924	73,924	73,924
Employee Benefits	0	32,421	32,421	32,421
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>106,345</b>	<b>106,345</b>	<b>106,345</b>
<b>Total Fund 3259 - Class A-1 Small Arms Hunting License</b>	<b>0</b>	<b>106,345</b>	<b>106,345</b>	<b>106,345</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>106,345</b>	<b>106,345</b>	<b>106,345</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

**FUND CLASS: OTHER**

**FUND: 3260 - Improvements To Department Facilities Fund**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Other Assets	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 3260 - Improvements To Department Facilities Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3261 - Watters Smith Memorial State Park Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,066	10,000	10,000	10,000
Repairs & Alterations	17,738	0	0	0
Other Assets	796,847	600,000	600,000	600,000
Buildings	14,250	0	0	0
Asset Purchases or Construction	0	65,000	65,000	65,000
<b>Total 09900 - Unclassified</b>	<b>833,901</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>
<b>Total Fund 3261 - Watters Smith Memorial State Park Fund</b>	<b>833,901</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>833,901</b>	<b>675,000</b>	<b>675,000</b>	<b>675,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF NATURAL RESOURCES

FUND CLASS: OTHER FUND: 3264 - Decoy Animals Assessment Fee	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 3264 - Decoy Animals Assessment Fee	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER FUND: 3265 - State Park Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Employee Benefits	(35)	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>(35)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
FTE	74.10	72.10	72.10	72.10
Personal Services	12,633,233	10,699,397	10,593,177	10,593,177
Employee Benefits	1,602,607	1,898,378	2,004,598	2,004,598
Current Expenses	24,367,126	13,401,509	13,401,509	13,401,509
Repairs & Alterations	908,204	1,400,000	1,400,000	1,400,000
Other Assets	2,529,174	7,944,040	7,944,040	7,944,040
Buildings	8,200	6,300	6,300	6,300
Land	1,285,863	0	0	0
Asset Purchases or Construction	952,791	0	0	0
<b>Total 09900 - Unclassified</b>	<b>44,287,198</b>	<b>35,349,624</b>	<b>35,349,624</b>	<b>35,349,624</b>
<b>Total Fund 3265 - State Park Operating Fund</b>	<b>44,287,163</b>	<b>35,349,624</b>	<b>35,349,624</b>	<b>35,349,624</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>44,287,163</b>	<b>35,349,624</b>	<b>35,349,624</b>	<b>35,349,624</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF NATURAL RESOURCES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3292 - Coyote Management Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 3292 - Coyote Management Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Commerce**

<b>DEPARTMENT: DIVISION OF NATURAL RESOURCES</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	27,447,684	126,164,579	30,229,153	31,316,979
<b>FEDERAL REVENUE</b>	9,770,436	30,528,895	30,528,895	30,825,954
<b>SPECIAL REVENUE</b>	19,421,269	38,658,350	33,989,165	36,890,576
<b>LOTTERY REVENUE</b>	10,353,601	11,369,537	5,283,959	5,407,830
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	73,472,734	117,872,826	118,241,327	118,241,327
<b>TOTAL DIVISION OF NATURAL RESOURCES</b>	<b>140,465,724</b>	<b>324,594,187</b>	<b>218,272,499</b>	<b>222,682,666</b>
<b>Less: Reappropriations</b>	<b>10,916,112</b>	<b>53,697,293</b>	<b>0</b>	
<b>Net Department Total</b>	<b>129,549,613</b>	<b>270,896,894</b>	<b>218,272,499</b>	<b>222,682,666</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Commerce**

**0314 - DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

**WV Code Chapter - 22A Article - 1**

<p>Department Description</p> <p>The Office of Miners' Health, Safety, and Training impartially executes and enforces the State's mine safety laws and regulations in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this State.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Federal Revenue Fund 8709            \$855,030</p> <p>General Revenue Fund 0277           \$12,342,060</p> <p>Special Revenue Fund 3355           \$2,383,847</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

<b>FUND CLASS: GENERAL REVENUE FUND: 0277 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	112.00	112.00	112.00	112.00
Personal Services	6,404,452	7,260,336	7,260,336	7,530,036
Employee Benefits	1,920,751	2,664,316	2,664,316	2,714,615
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>8,325,203</b>	<b>9,924,652</b>	<b>9,924,652</b>	<b>10,244,651</b>
<b>09900 - Unclassified</b>				
Current Expenses	83,262	61,000	61,000	61,000
Repairs & Alterations	23,794	50,016	50,016	50,016
Buildings	2,798	0	0	0
Asset Purchases or Construction	8,204	0	0	0
<b>Total 09900 - Unclassified</b>	<b>118,058</b>	<b>111,016</b>	<b>111,016</b>	<b>111,016</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,384,542	1,396,141	1,396,141	1,396,141
<b>Total 13000 - Current Expenses</b>	<b>1,384,542</b>	<b>1,396,141</b>	<b>1,396,141</b>	<b>1,396,141</b>
<b>27000 - Coal Dust And Rock Dust Sampling</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	107,256	248,322	248,446	257,146
Employee Benefits	36,213	97,169	99,406	101,029
Current Expenses	193,627	143,770	141,409	141,409
Repairs & Alterations	6,917	10,000	10,000	10,000
<b>Total 27000 - Coal Dust And Rock Dust Sampling</b>	<b>344,012</b>	<b>499,261</b>	<b>499,261</b>	<b>509,584</b>
<b>91300 - Brim Premium</b>				
Current Expenses	80,668	80,668	80,668	80,668
<b>Total 91300 - Brim Premium</b>	<b>80,668</b>	<b>80,668</b>	<b>80,668</b>	<b>80,668</b>
<b>Total Fund 0277 - General Administration Fund</b>	<b>10,252,483</b>	<b>12,011,738</b>	<b>12,011,738</b>	<b>12,342,060</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,252,483</b>	<b>12,011,738</b>	<b>12,011,738</b>	<b>12,342,060</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8709 - Cons Federal Funds General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	9.00	9.00	9.00
Personal Services	459,703	554,138	554,138	574,438
Employee Benefits	82,144	126,806	126,806	130,592
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>541,847</b>	<b>680,944</b>	<b>680,944</b>	<b>705,030</b>
<b>13000 - Current Expenses</b>				
Current Expenses	75,000	150,000	150,000	150,000
<b>Total 13000 - Current Expenses</b>	<b>75,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 8709 - Cons Federal Funds General Administration Fund</b>	<b>616,847</b>	<b>830,944</b>	<b>830,944</b>	<b>855,030</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>616,847</b>	<b>830,944</b>	<b>830,944</b>	<b>855,030</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3355 - Miners Health Safety &amp; Training Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	6.00	6.00	6.00
Personal Services	285,142	390,007	390,007	401,607
Employee Benefits	84,404	134,535	134,535	136,698
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>369,546</b>	<b>524,542</b>	<b>524,542</b>	<b>538,305</b>
<b>02600 - Wv Mining Extension Service</b>				
Current Expenses	75,000	150,000	150,000	150,000
<b>Total 02600 - Wv Mining Extension Service</b>	<b>75,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,149	0	0	0
Repairs & Alterations	29,123	40,485	23,200	23,200
Buildings	6,320	0	0	0
Asset Purchases or Construction	169	500	500	500
<b>Total 09900 - Unclassified</b>	<b>36,761</b>	<b>40,985</b>	<b>23,700</b>	<b>23,700</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,138,405	1,954,557	1,671,842	1,671,842
<b>Total 13000 - Current Expenses</b>	<b>1,138,405</b>	<b>1,954,557</b>	<b>1,671,842</b>	<b>1,671,842</b>
<b>25800 - Buildings</b>				
Buildings	0	2,481,358	0	0
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>2,481,358</b>	<b>0</b>	<b>0</b>
<b>73000 - Land</b>				
Land	0	1,000,000	0	0
<b>Total 73000 - Land</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3355 - Miners Health Safety &amp; Training Fund</b>	<b>1,619,712</b>	<b>6,151,442</b>	<b>2,370,084</b>	<b>2,383,847</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,619,712</b>	<b>6,151,442</b>	<b>2,370,084</b>	<b>2,383,847</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

<b>FUND CLASS: OTHER FUND: 3350 - Test Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	212,036	438,764	438,764	438,764
Employee Benefits	71,048	112,023	114,655	114,655
Current Expenses	2,707	55,316	52,684	52,684
<b>Total 09900 - Unclassified</b>	<b>285,791</b>	<b>606,103</b>	<b>606,103</b>	<b>606,103</b>
<b>Total Fund 3350 - Test Fees Fund</b>	<b>285,791</b>	<b>606,103</b>	<b>606,103</b>	<b>606,103</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>285,791</b>	<b>606,103</b>	<b>606,103</b>	<b>606,103</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3354 - General Adm - Operating Permit Fee</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Employee Benefits	67	0	0	0
Current Expenses	358,599	440,700	440,700	440,700
Repairs & Alterations	782	163,300	163,300	163,300
Asset Purchases or Construction	338,218	0	0	0
<b>Total 09900 - Unclassified</b>	<b>697,666</b>	<b>604,000</b>	<b>604,000</b>	<b>604,000</b>
<b>Total Fund 3354 - General Adm - Operating Permit Fee</b>	<b>697,666</b>	<b>604,000</b>	<b>604,000</b>	<b>604,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>697,666</b>	<b>604,000</b>	<b>604,000</b>	<b>604,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Commerce**

<b>DEPARTMENT: DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	10,252,483	12,011,738	12,011,738	12,342,060
<b>FEDERAL REVENUE</b>	616,847	830,944	830,944	855,030
<b>SPECIAL REVENUE</b>	1,619,712	6,151,442	2,370,084	2,383,847
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	983,457	1,210,103	1,210,103	1,210,103
<b>TOTAL DIVISION OF MINERS HEALTH, SAFETY AND TRAINING</b>	<b>13,472,499</b>	<b>20,204,227</b>	<b>16,422,869</b>	<b>16,791,040</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>13,472,499</b>	<b>20,204,227</b>	<b>16,422,869</b>	<b>16,791,040</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Commerce

0319 - BOARD OF COAL MINE HEALTH AND SAFETY

WV Code Chapter - 22A Article - 6

<p>Department Description</p> <p>The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The Board reviews federal and state reports and rules on coal mine accidents and fatalities and determines whether additional rules are necessary to prevent a re-occurrence of that type of accident.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0280      \$370,549</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0280 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	98,963	169,870	169,870	172,770
Employee Benefits	30,493	75,620	75,620	76,161
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>129,456</b>	<b>245,490</b>	<b>245,490</b>	<b>248,931</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	3,480	3,480	3,480
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>3,480</b>	<b>3,480</b>	<b>3,480</b>
<b>13000 - Current Expenses</b>				
Current Expenses	122,177	118,138	118,138	118,138
<b>Total 13000 - Current Expenses</b>	<b>122,177</b>	<b>118,138</b>	<b>118,138</b>	<b>118,138</b>
<b>Total Fund 0280 - General Administration Fund</b>	<b>251,633</b>	<b>367,108</b>	<b>367,108</b>	<b>370,549</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>251,633</b>	<b>367,108</b>	<b>367,108</b>	<b>370,549</b>

State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

CABINET: Department Of Commerce

DEPARTMENT: BOARD OF COAL MINE HEALTH AND SAFETY	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	251,633	367,108	367,108	370,549
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF COAL MINE HEALTH AND SAFETY</b>	<b>251,633</b>	<b>367,108</b>	<b>367,108</b>	<b>370,549</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>251,633</b>	<b>367,108</b>	<b>367,108</b>	<b>370,549</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET:** Department Of Commerce

## 0323 - WORKFORCE WEST VIRGINIA

**WV Code Chapter - 23    Article - 1-11**

<p>Department Description</p> <p>WorkForce West Virginia is a network of workforce development services designed to provide West Virginia's citizens and employers the opportunity to compete in today's competitive global economy. By making available the appropriate educational and training opportunities, West Virginia can provide its citizens with the work skills needed by businesses currently in the State or planning a West Virginia location.</p> <p>WorkForce West Virginia has the largest online database of job seekers and employers in West Virginia. Its local offices serve as one-stop centers for workforce resources, including the following services:</p> <ul style="list-style-type: none"> <li>-Job Seeker Services include referrals to job opportunities, career counseling, resume services, training/education resources, and funding. This nationally-recognized credential documents that an applicant is job-ready with basic skills.</li> <li>-Veteran Services ensure that qualified veterans have priority consideration in job opportunities.</li> <li>-Dislocated Worker Services provide on-site assistance to workers and employers who experience mass dislocations through rapid response services and administer the Trade Adjustment Assistance training program.</li> <li>-Employer Services include recruitment and screening assistance and job profiles, as well as tax credit information such as the federal Work Opportunity Tax credits for hiring employees from target populations.</li> <li>-Unemployment Compensation administers benefits to claimants and oversees employer contributions to the state Unemployment Compensation Trust Fund.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Funding provided for Federal Match)</p> <hr/> <p>Federal Revenue Fund 8835                \$8,366,131</p> <p>Federal Block Grants Fund 8749                \$66,567,942</p> <p>General Revenue Fund 0572                \$75,700</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: WORKFORCE WEST VIRGINIA**

<b>FUND CLASS: GENERAL REVENUE FUND: 0572 - Workforce Wv Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	39,850	48,175	48,175	48,175
Employee Benefits	11,583	3,258	3,258	3,258
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>51,433</b>	<b>51,433</b>	<b>51,433</b>	<b>51,433</b>
<b>09900 - Unclassified</b>				
Personal Services	157	0	0	0
Employee Benefits	385	0	0	0
Current Expenses	51	584	584	584
<b>Total 09900 - Unclassified</b>	<b>593</b>	<b>584</b>	<b>584</b>	<b>584</b>
<b>13000 - Current Expenses</b>				
Current Expenses	6,408	6,456	6,456	23,683
Asset Purchases or Construction	39	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>6,447</b>	<b>6,456</b>	<b>6,456</b>	<b>23,683</b>
<b>Total Fund 0572 - Workforce Wv Fund</b>	<b>58,473</b>	<b>58,473</b>	<b>58,473</b>	<b>75,700</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>58,473</b>	<b>58,473</b>	<b>58,473</b>	<b>75,700</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8835 - Consolidated Fed Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,127	5,127	5,127
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,127</b>	<b>5,127</b>	<b>5,127</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	667,530	667,530	667,530
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>667,530</b>	<b>667,530</b>	<b>667,530</b>
<b>62200 - Reed Act 2002 - Unemployment Compensation</b>				
Personal Services	0	207,855	207,855	207,855
Employee Benefits	772,184	62,068	62,068	62,068
Current Expenses	1,882,399	3,865,360	3,865,360	3,865,360
Repairs & Alterations	0	44,202	44,202	44,202
Buildings	0	13,695	13,695	13,695
Asset Purchases or Construction	79,696	253,557	253,557	253,557
<b>Total 62200 - Reed Act 2002 - Unemployment Compensation</b>	<b>2,734,280</b>	<b>4,446,737</b>	<b>4,446,737</b>	<b>4,446,737</b>
<b>63000 - Reed Act 2002 - Employment Services</b>				
Personal Services	0	482,779	482,779	482,779
Employee Benefits	0	147,065	147,065	147,065
Current Expenses	0	2,566,557	2,566,557	2,566,557
Repairs & Alterations	0	49,855	49,855	49,855
Asset Purchases or Construction	0	481	481	481
<b>Total 63000 - Reed Act 2002 - Employment Services</b>	<b>0</b>	<b>3,246,737</b>	<b>3,246,737</b>	<b>3,246,737</b>
<b>Total Fund 8835 - Consolidated Fed Funds</b>	<b>2,734,280</b>	<b>8,366,131</b>	<b>8,366,131</b>	<b>8,366,131</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,734,280</b>	<b>8,366,131</b>	<b>8,366,131</b>	<b>8,366,131</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Commerce</b>				
<b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8749 - Workforce Investment Act</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	25.00	23.00	26.00	26.00
Personal Services	1,573,813	2,274,523	2,315,023	2,360,843
Employee Benefits	452,914	707,302	666,802	675,347
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,026,727</b>	<b>2,981,825</b>	<b>2,981,825</b>	<b>3,036,190</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	33,984	95,495	95,995	95,995
Employee Benefits	1,350	28,523	28,023	28,023
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>35,334</b>	<b>124,018</b>	<b>124,018</b>	<b>124,018</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,600	1,600	1,600
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	500	500	500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Current Expenses	13,566	23,023	23,023	23,023
<b>Total 09900 - Unclassified</b>	<b>13,566</b>	<b>23,023</b>	<b>23,023</b>	<b>23,023</b>
<b>13000 - Current Expenses</b>				
Current Expenses	25,659,418	63,381,511	63,381,511	63,381,511
<b>Total 13000 - Current Expenses</b>	<b>25,659,418</b>	<b>63,381,511</b>	<b>63,381,511</b>	<b>63,381,511</b>
<b>25800 - Buildings</b>				
Buildings	0	1,100	1,100	1,100
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>Total Fund 8749 - Workforce Investment Act</b>	<b>27,735,045</b>	<b>66,513,577</b>	<b>66,513,577</b>	<b>66,567,942</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>27,735,045</b>	<b>66,513,577</b>	<b>66,513,577</b>	<b>66,567,942</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: WORKFORCE WEST VIRGINIA**

<b>FUND CLASS: FEDERAL REVENUE FUND: 3450 - Administration And Service</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	460.60	462.40	462.60	462.60
Personal Services	14,408,399	19,980,457	20,085,457	20,991,127
Employee Benefits	3,372,313	5,873,972	5,873,972	6,042,879
Current Expenses	7,067,488	9,614,899	9,558,430	9,558,430
Repairs & Alterations	1,661	49,369	35,139	35,139
Asset Purchases or Construction	(64,987)	83,027	48,726	48,726
<b>Total 09900 - Unclassified</b>	<b>24,784,874</b>	<b>35,601,724</b>	<b>35,601,724</b>	<b>36,676,301</b>
<b>Total Fund 3450 - Administration And Service</b>	<b>24,784,874</b>	<b>35,601,724</b>	<b>35,601,724</b>	<b>36,676,301</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>24,784,874</b>	<b>35,601,724</b>	<b>35,601,724</b>	<b>36,676,301</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Commerce

DEPARTMENT: WORKFORCE WEST VIRGINIA

FUND CLASS: OTHER FUND: 3451 - Interest On Employers Delinquent Contribution Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(1,691)	520,000	520,000	520,000
Total 09900 - Unclassified	(1,691)	520,000	520,000	520,000
Total Fund 3451 - Interest On Employers Delinquent Contribution Fund	(1,691)	520,000	520,000	520,000
Less: Reappropriations	0	0	0	
Net Fund Total	(1,691)	520,000	520,000	520,000



**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Commerce**

<b>DEPARTMENT: WORKFORCE WEST VIRGINIA</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	58,473	58,473	58,473	75,700
<b>FEDERAL REVENUE</b>	55,254,198	110,481,432	110,481,432	111,610,374
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	(1,691)	520,000	520,000	520,000
<b>TOTAL WORKFORCE WEST VIRGINIA</b>	<b>55,310,980</b>	<b>111,059,905</b>	<b>111,059,905</b>	<b>112,206,074</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>55,310,980</b>	<b>111,059,905</b>	<b>111,059,905</b>	<b>112,206,074</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Department Of Commerce**

**0932 - DIVISION OF REHABILITATION SERVICES**

**WV Code Chapter - 18    Article - 10A, B, F, G**

<p>Department Description</p> <p>The Division of Rehabilitation Services, Department of Commerce, is responsible for providing comprehensive vocational services to West Virginia citizens with physical or mental disabilities through its field offices assisting those individuals to prepare for and be placed in gainful employment; and through an agreement with the Social Security Administration, operating a program of disability determination for Social Security Disability Insurance (SSDI) and Supplemental Security Income (SSI) applicants.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Federal Spending authority increased.)</p> <hr/> <p>Federal Revenue Fund 8734        \$82,863,102 Fund 8890        \$28,357,446</p> <p>General Revenue Fund 0310        \$16,222,463</p> <p>Special Revenue Fund 8664        \$1,905,360</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0310 - General Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	185.00	184.00	185.00	185.00
Personal Services	9,253,599	9,489,086	9,489,086	9,892,186
Employee Benefits	2,660,214	2,828,612	2,828,612	2,903,790
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>11,913,813</b>	<b>12,317,698</b>	<b>12,317,698</b>	<b>12,795,976</b>
<b>00900 - Independent Living Services</b>				
Current Expenses	429,418	429,418	429,418	429,418
<b>Total 00900 - Independent Living Services</b>	<b>429,418</b>	<b>429,418</b>	<b>429,418</b>	<b>429,418</b>
<b>13000 - Current Expenses</b>				
Current Expenses	558,815	558,815	558,815	558,815
<b>Total 13000 - Current Expenses</b>	<b>558,815</b>	<b>558,815</b>	<b>558,815</b>	<b>558,815</b>
<b>16300 - Workshop Development</b>				
Current Expenses	1,716,872	1,817,427	1,817,427	1,817,427
<b>Total 16300 - Workshop Development</b>	<b>1,716,872</b>	<b>1,817,427</b>	<b>1,817,427</b>	<b>1,817,427</b>
<b>20600 - Supported Employment Extended Services</b>				
Current Expenses	41,163	77,960	77,960	77,960
<b>Total 20600 - Supported Employment Extended Services</b>	<b>41,163</b>	<b>77,960</b>	<b>77,960</b>	<b>77,960</b>
<b>40700 - Ron Yost Personal Assistance Fund</b>				
Current Expenses	282,871	333,828	333,828	333,828
<b>Total 40700 - Ron Yost Personal Assistance Fund</b>	<b>282,871</b>	<b>333,828</b>	<b>333,828</b>	<b>333,828</b>
<b>59800 - Employment Attendant Care Program</b>				
Current Expenses	115,132	131,575	131,575	131,575
<b>Total 59800 - Employment Attendant Care Program</b>	<b>115,132</b>	<b>131,575</b>	<b>131,575</b>	<b>131,575</b>
<b>91300 - Brim Premium</b>				
Current Expenses	77,464	77,464	77,464	77,464
<b>Total 91300 - Brim Premium</b>	<b>77,464</b>	<b>77,464</b>	<b>77,464</b>	<b>77,464</b>
<b>Total Fund 0310 - General Administrative Fund</b>	<b>15,135,547</b>	<b>15,744,185</b>	<b>15,744,185</b>	<b>16,222,463</b>
Less: Reappropriations	0	0	0	
<b>Net Fund Total</b>	<b>15,135,547</b>	<b>15,744,185</b>	<b>15,744,185</b>	<b>16,222,463</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8734 - Cons Fed Funds General Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	169.00	171.00	170.00	170.00
Personal Services	2,951,407	8,043,531	8,043,531	8,336,431
Employee Benefits	1,103,094	4,251,835	4,251,835	4,306,461
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,054,500</b>	<b>12,295,366</b>	<b>12,295,366</b>	<b>12,642,892</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	91,712	97,300	95,000	95,000
Employee Benefits	25,951	55,700	58,000	58,000
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>117,663</b>	<b>153,000</b>	<b>153,000</b>	<b>153,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	9,979	350,400	350,400	350,400
<b>Total 06400 - Repairs And Alterations</b>	<b>9,979</b>	<b>350,400</b>	<b>350,400</b>	<b>350,400</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	472,600	1,275,870	1,275,870	1,275,870
<b>Total 07000 - Equipment</b>	<b>472,600</b>	<b>1,275,870</b>	<b>1,275,870</b>	<b>1,275,870</b>
<b>13000 - Current Expenses</b>				
Current Expenses	30,791,994	68,440,940	68,440,940	68,440,940
Repairs & Alterations	705	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>30,792,699</b>	<b>68,440,940</b>	<b>68,440,940</b>	<b>68,440,940</b>
<b>Total Fund 8734 - Cons Fed Funds General Administrative Fund</b>	<b>35,447,440</b>	<b>82,515,576</b>	<b>82,515,576</b>	<b>82,863,102</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>35,447,440</b>	<b>82,515,576</b>	<b>82,515,576</b>	<b>82,863,102</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8890 - Disability Determination Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	194.00	194.00	194.00	194.00
Personal Services	8,357,604	13,347,137	10,917,687	12,355,106
Employee Benefits	2,372,448	4,871,649	2,442,199	2,534,684
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,730,052</b>	<b>18,218,786</b>	<b>13,359,886</b>	<b>14,889,790</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,100	1,100	1,100
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	83,350	83,350	83,350
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>83,350</b>	<b>83,350</b>	<b>83,350</b>
<b>13000 - Current Expenses</b>				
Current Expenses	7,104,038	13,383,206	13,383,206	13,383,206
<b>Total 13000 - Current Expenses</b>	<b>7,104,038</b>	<b>13,383,206</b>	<b>13,383,206</b>	<b>13,383,206</b>
<b>Total Fund 8890 - Disability Determination Services</b>	<b>17,834,090</b>	<b>31,686,442</b>	<b>26,827,542</b>	<b>28,357,446</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>17,834,090</b>	<b>31,686,442</b>	<b>26,827,542</b>	<b>28,357,446</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8664 - Rehabilitation Center Special Account Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	75,000	75,000	75,000
Employee Benefits	0	44,738	44,738	44,738
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>119,738</b>	<b>119,738</b>	<b>119,738</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	85,500	85,500	85,500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>85,500</b>	<b>85,500</b>	<b>85,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	220,000	220,000	220,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	617,603	1,180,122	1,180,122	1,180,122
<b>Total 13000 - Current Expenses</b>	<b>617,603</b>	<b>1,180,122</b>	<b>1,180,122</b>	<b>1,180,122</b>
<b>25800 - Buildings</b>				
Buildings	0	150,000	150,000	150,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>69000 - Other Assets</b>				
Other Assets	18,512	150,000	150,000	150,000
<b>Total 69000 - Other Assets</b>	<b>18,512</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 8664 - Rehabilitation Center Special Account Fund</b>	<b>636,115</b>	<b>1,905,360</b>	<b>1,905,360</b>	<b>1,905,360</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>636,115</b>	<b>1,905,360</b>	<b>1,905,360</b>	<b>1,905,360</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8654 - Gifts/Donations Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	100,000	100,000	100,000
Total 09900 - Unclassified	0	100,000	100,000	100,000
Total Fund 8654 - Gifts/Donations Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Commerce**

**DEPARTMENT: DIVISION OF REHABILITATION SERVICES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8663 - Rehabilitation Services Vending Program Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	390,768	929,700	929,700	929,700
Repairs & Alterations	0	9,000	9,000	9,000
Buildings	33,620	61,000	61,000	61,000
Asset Purchases or Construction	200	300	300	300
<b>Total 09900 - Unclassified</b>	<b>424,587</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 8663 - Rehabilitation Services Vending Program Fund</b>	<b>424,587</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>424,587</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>



State of West Virginia  
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CABINET: Department Of Commerce

DEPARTMENT: DIVISION OF REHABILITATION SERVICES

FUND CLASS: OTHER FUND: 8665 - Tech Related Asst Revolv Fund For Ind With Disb	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,780	65,000	65,000	65,000
Total 09900 - Unclassified	3,780	65,000	65,000	65,000
Total Fund 8665 - Tech Related Asst Revolv Fund For Ind With Disb	3,780	65,000	65,000	65,000
Less: Reappropriations	0	0	0	
Net Fund Total	3,780	65,000	65,000	65,000

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Commerce**

<b>DEPARTMENT: DIVISION OF REHABILITATION SERVICES</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	15,135,547	15,744,185	15,744,185	16,222,463
<b>FEDERAL REVENUE</b>	53,281,530	114,202,018	109,343,118	111,220,548
<b>SPECIAL REVENUE</b>	636,115	1,905,360	1,905,360	1,905,360
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	428,367	1,165,000	1,165,000	1,165,000
<b>TOTAL DIVISION OF REHABILITATION SERVICES</b>	<b>69,481,558</b>	<b>133,016,563</b>	<b>128,157,663</b>	<b>130,513,371</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>69,481,558</b>	<b>133,016,563</b>	<b>128,157,663</b>	<b>130,513,371</b>

**State of West Virginia  
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**Cabinet Fund Class Summary**

<b>CABINET: Department Of Commerce</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	68,605,303	174,806,334	71,198,264	73,756,773
<b>FEDERAL REVENUE</b>	120,685,741	266,909,941	260,051,041	265,540,352
<b>SPECIAL REVENUE</b>	26,664,879	54,805,533	46,303,847	49,384,768
<b>LOTTERY REVENUE</b>	10,353,601	11,369,537	5,283,959	5,407,830
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	76,727,223	125,040,924	125,409,425	125,409,425
<b>TOTAL Department Of Commerce</b>	<b>303,036,748</b>	<b>632,932,268</b>	<b>508,246,536</b>	<b>519,499,148</b>
<b>Less: Reappropriations</b>	<b>11,348,920</b>	<b>56,369,936</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>291,687,828</b>	<b>576,562,332</b>	<b>508,246,536</b>	<b>519,499,148</b>

<p style="text-align: center;"> <b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b> </p>
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**DEPARTMENT/CABINET:** Department Of Economic Development

## 0307 - WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT

**WV Code Chapter - 5B    Article - 2**

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)																						
The West Virginia Department of Economic Development enhances economic growth through strategies and activities designed to continue, diversify, or expand the economic base of the State; create jobs; develop a highly skilled workforce; facilitate business access to capital, including venture capital; advertise and market the resources offered by the State with respect to the needs of business and industry; facilitate cooperation among local, regional and private economic development enterprises; improve infrastructure on a state, regional, and community level; improve the general business climate; and leverage funding from sources other than the State, including federal and private sources.	<p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Federal Spending Authority increased.)</p>																						
	<p>Federal Revenue</p> <table> <tr> <td>Fund 8705</td> <td>\$815,172,836</td> </tr> <tr> <td>Fund 8892</td> <td>\$9,280,837</td> </tr> <tr> <td>Fund 8901</td> <td>\$21,270,315</td> </tr> </table> <p>Federal Block Grants</p> <table> <tr> <td>Fund 8746</td> <td>\$237,514,492</td> </tr> <tr> <td>Fund 8902</td> <td>\$18,688,600</td> </tr> </table> <p>General Revenue</p> <table> <tr> <td>Fund 0256</td> <td>\$12,917,867</td> </tr> </table> <p>Special Revenue</p> <table> <tr> <td>Fund 3010</td> <td>\$7,211</td> </tr> <tr> <td>Fund 3013</td> <td>\$1,780,000</td> </tr> <tr> <td>Fund 3014</td> <td>\$1,500,000</td> </tr> <tr> <td>Fund 3034</td> <td>\$237,985,594</td> </tr> <tr> <td>Fund 3162</td> <td>\$846,178</td> </tr> </table>	Fund 8705	\$815,172,836	Fund 8892	\$9,280,837	Fund 8901	\$21,270,315	Fund 8746	\$237,514,492	Fund 8902	\$18,688,600	Fund 0256	\$12,917,867	Fund 3010	\$7,211	Fund 3013	\$1,780,000	Fund 3014	\$1,500,000	Fund 3034	\$237,985,594	Fund 3162	\$846,178
Fund 8705	\$815,172,836																						
Fund 8892	\$9,280,837																						
Fund 8901	\$21,270,315																						
Fund 8746	\$237,514,492																						
Fund 8902	\$18,688,600																						
Fund 0256	\$12,917,867																						
Fund 3010	\$7,211																						
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Fund 3014	\$1,500,000																						
Fund 3034	\$237,985,594																						
Fund 3162	\$846,178																						

**State of West Virginia  
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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
DEVELOPMENT**

<b>FUND CLASS: GENERAL REVENUE FUND: 0256 - General Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	44.30	44.30	44.30	44.30
Personal Services	3,269,050	3,295,526	3,295,526	3,415,296
Employee Benefits	882,854	966,355	966,355	988,692
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,151,904</b>	<b>4,261,881</b>	<b>4,261,881</b>	<b>4,403,988</b>
<b>09700 - Unclassified- Surplus</b>				
Current Expenses	411	29,095	0	0
<b>Total 09700 - Unclassified- Surplus</b>	<b>411</b>	<b>29,095</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Current Expenses	102,058	0	0	0
Repairs & Alterations	5,757	108,055	108,055	108,055
Other Assets	240	0	0	0
<b>Total 09900 - Unclassified</b>	<b>108,055</b>	<b>108,055</b>	<b>108,055</b>	<b>108,055</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,682,447	4,738,464	4,738,464	4,738,464
Asset Purchases or Construction	28,156	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>4,710,603</b>	<b>4,738,464</b>	<b>4,738,464</b>	<b>4,738,464</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	0	500,000	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>13100 - Partnership Grants</b>				
Current Expenses	0	373,227	0	0
<b>Total 13100 - Partnership Grants</b>	<b>0</b>	<b>373,227</b>	<b>0</b>	<b>0</b>
<b>13200 - National Youth Science Camp</b>				
Current Expenses	241,570	241,570	241,570	241,570
<b>Total 13200 - National Youth Science Camp</b>	<b>241,570</b>	<b>241,570</b>	<b>241,570</b>	<b>241,570</b>
<b>13300 - Local Economic Development Partnerships</b>				
Current Expenses	1,045,442	2,010,794	1,250,000	1,250,000
<b>Total 13300 - Local Economic Development Partnerships</b>	<b>1,045,442</b>	<b>2,010,794</b>	<b>1,250,000</b>	<b>1,250,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: GENERAL REVENUE FUND: 0256 - General Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13600 - Arc Assessment</b>				
Current Expenses	152,585	152,585	152,585	152,585
<b>Total 13600 - Arc Assessment</b>	<b>152,585</b>	<b>152,585</b>	<b>152,585</b>	<b>152,585</b>
<b>20201 - Global Economic Development Partnership</b>				
Current Expenses	300,000	150,000	150,000	150,000
<b>Total 20201 - Global Economic Development Partnership</b>	<b>300,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>24200 - Guaranteed Work Force Grant</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	122,526	123,358	121,358	127,158
Employee Benefits	32,361	72,819	72,486	73,568
Current Expenses	464,206	2,619,531	794,244	794,244
<b>Total 24200 - Guaranteed Work Force Grant</b>	<b>619,093</b>	<b>2,815,708</b>	<b>988,088</b>	<b>994,970</b>
<b>55699 - Back Roads to Appalachia - Surplus</b>				
Current Expenses	0	200,000	0	0
<b>Total 55699 - Back Roads to Appalachia - Surplus</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	0	15,000,000	0	0
<b>Total 70000 - Directed Transfer</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	705,500,000	98,000,000	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>705,500,000</b>	<b>98,000,000</b>	<b>0</b>	<b>0</b>
<b>79400 - Mainstreet Program</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	48,901	88,032	88,032	90,932
Employee Benefits	16,374	21,009	21,009	21,550
Current Expenses	81,786	64,181	64,181	64,181
<b>Total 79400 - Mainstreet Program</b>	<b>147,061</b>	<b>173,222</b>	<b>173,222</b>	<b>176,663</b>
<b>80701 - Marshall University Research Corporation</b>				
Current Expenses	0	500,000	500,000	500,000
<b>Total 80701 - Marshall University Research Corporation</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
DEVELOPMENT**

<b>FUND CLASS: GENERAL REVENUE FUND: 0256 - General Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>89499 - WV Land Stewardship Corporation - Surplus</b>				
Current Expenses	0	1,500,000	0	0
<b>Total 89499 - WV Land Stewardship Corporation - Surplus</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	3,157	3,157	3,157	3,157
<b>Total 91300 - Brim Premium</b>	<b>3,157</b>	<b>3,157</b>	<b>3,157</b>	<b>3,157</b>
<b>96000 - Hatfield McCoy Recreational Trail</b>				
Current Expenses	198,415	198,415	198,415	198,415
<b>Total 96000 - Hatfield McCoy Recreational Trail</b>	<b>198,415</b>	<b>198,415</b>	<b>198,415</b>	<b>198,415</b>
<b>Total Fund 0256 - General Operating Fund</b>	<b>717,178,297</b>	<b>130,956,174</b>	<b>12,765,437</b>	<b>12,917,867</b>
<b>Less: Reappropriations</b>	<b>500,393</b>	<b>2,990,737</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>716,677,904</b>	<b>127,965,437</b>	<b>12,765,437</b>	<b>12,917,867</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8705 - Cons Federal Funds General Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	54.20	60.20	61.20	61.20
Personal Services	524,678	3,980,599	1,298,558	4,158,993
Employee Benefits	220,199	1,220,695	343,292	1,187,504
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>744,877</b>	<b>5,201,294</b>	<b>1,641,850</b>	<b>5,346,497</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	50,000	50,000	50,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,051,486	809,776,339	21,304,019	809,776,339
<b>Total 13000 - Current Expenses</b>	<b>3,051,486</b>	<b>809,776,339</b>	<b>21,304,019</b>	<b>809,776,339</b>
<b>Total Fund 8705 - Cons Federal Funds General Operating Fund</b>	<b>3,796,363</b>	<b>815,027,633</b>	<b>22,995,869</b>	<b>815,172,836</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,796,363</b>	<b>815,027,633</b>	<b>22,995,869</b>	<b>815,172,836</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8892 - Cons Federal Funds General Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	5.00	5.00	5.00
Personal Services	147,670	767,702	767,702	779,302
Employee Benefits	51,613	225,946	225,946	228,109
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>199,283</b>	<b>993,648</b>	<b>993,648</b>	<b>1,007,411</b>
<b>09900 - Unclassified</b>				
Current Expenses	4,420	7,350	7,350	7,350
<b>Total 09900 - Unclassified</b>	<b>4,420</b>	<b>7,350</b>	<b>7,350</b>	<b>7,350</b>
<b>13000 - Current Expenses</b>				
Current Expenses	531,513	8,266,076	8,266,076	8,266,076
<b>Total 13000 - Current Expenses</b>	<b>531,513</b>	<b>8,266,076</b>	<b>8,266,076</b>	<b>8,266,076</b>
<b>Total Fund 8892 - Cons Federal Funds General Operating Fund</b>	<b>735,216</b>	<b>9,267,074</b>	<b>9,267,074</b>	<b>9,280,837</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>735,216</b>	<b>9,267,074</b>	<b>9,267,074</b>	<b>9,280,837</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8901 - Office Of Economic Opportunity Cons Fed Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	394,389	780,189	780,189	780,189
Employee Benefits	113,454	74,000	74,000	74,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>507,843</b>	<b>854,189</b>	<b>854,189</b>	<b>854,189</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	250	250	250
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>250</b>	<b>250</b>	<b>250</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	6,000	6,000	6,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	106,795	106,795	106,795
Repairs & Alterations	839	0	0	0
Asset Purchases or Construction	53,009	0	0	0
<b>Total 09900 - Unclassified</b>	<b>53,848</b>	<b>106,795</b>	<b>106,795</b>	<b>106,795</b>
<b>13000 - Current Expenses</b>				
Current Expenses	9,097,578	20,303,081	20,303,081	20,303,081
<b>Total 13000 - Current Expenses</b>	<b>9,097,578</b>	<b>20,303,081</b>	<b>20,303,081</b>	<b>20,303,081</b>
<b>Total Fund 8901 - Office Of Economic Opportunity Cons Fed Funds</b>	<b>9,659,269</b>	<b>21,270,315</b>	<b>21,270,315</b>	<b>21,270,315</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,659,269</b>	<b>21,270,315</b>	<b>21,270,315</b>	<b>21,270,315</b>

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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<b>FUND CLASS: FEDERAL REVENUE FUND: 8746 - Federal Block Grant Community Development Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	900,225	10,457,309	10,457,309	10,457,309
Employee Benefits	217,296	205,300	205,300	205,300
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,117,520</b>	<b>10,662,609</b>	<b>10,662,609</b>	<b>10,662,609</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	2,375,000	2,375,000	2,375,000
Repairs & Alterations	1,891	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,891</b>	<b>2,375,000</b>	<b>2,375,000</b>	<b>2,375,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	28,827,028	224,476,883	224,476,883	224,476,883
<b>Total 13000 - Current Expenses</b>	<b>28,827,028</b>	<b>224,476,883</b>	<b>224,476,883</b>	<b>224,476,883</b>
<b>Total Fund 8746 - Federal Block Grant Community Development Fund</b>	<b>29,946,440</b>	<b>237,514,492</b>	<b>237,514,492</b>	<b>237,514,492</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>29,946,440</b>	<b>237,514,492</b>	<b>237,514,492</b>	<b>237,514,492</b>

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8902 - Office Of Economic Opportunity Serv Block Grant</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	197,344	723,289	723,289	723,289
Employee Benefits	50,104	48,000	48,000	48,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>247,448</b>	<b>771,289</b>	<b>771,289</b>	<b>771,289</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,500	1,500	1,500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	9,000	9,000	9,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	125,000	125,000	125,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	9,615,264	17,781,811	17,781,811	17,781,811
<b>Total 13000 - Current Expenses</b>	<b>9,615,264</b>	<b>17,781,811</b>	<b>17,781,811</b>	<b>17,781,811</b>
<b>Total Fund 8902 - Office Of Economic Opportunity Serv Block Grant</b>	<b>9,862,712</b>	<b>18,688,600</b>	<b>18,688,600</b>	<b>18,688,600</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,862,712</b>	<b>18,688,600</b>	<b>18,688,600</b>	<b>18,688,600</b>

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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<b>FUND CLASS: LOTTERY REVENUE FUND: 3170 - Wv Development Office Lottery Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>25300 - Recreational Grants Or Economic Development Loans</b>				
Current Expenses	0	887,548	0	0
<b>Total 25300 - Recreational Grants Or Economic Development Loans</b>	<b>0</b>	<b>887,548</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3170 - Wv Development Office Lottery Fund</b>	<b>0</b>	<b>887,548</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>887,548</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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CABINET: Department Of Economic Development

DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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FUND CLASS: SPECIAL REVENUE FUND: 3010 - Energy Assistance	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
64700 - Energy Assistance - Total				
Current Expenses	0	7,211	7,211	7,211
Total 64700 - Energy Assistance - Total	0	7,211	7,211	7,211
Total Fund 3010 - Energy Assistance	0	7,211	7,211	7,211
Less: Reappropriations	0	0	0	
Net Fund Total	0	7,211	7,211	7,211

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**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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<b>FUND CLASS: SPECIAL REVENUE FUND: 3013 - Broadband Enhancement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	100,000	100,000	100,000
Employee Benefits	0	31,682	31,682	31,682
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>131,682</b>	<b>131,682</b>	<b>131,682</b>
<b>13000 - Current Expenses</b>				
Current Expenses	163,950	1,648,318	1,648,318	1,648,318
<b>Total 13000 - Current Expenses</b>	<b>163,950</b>	<b>1,648,318</b>	<b>1,648,318</b>	<b>1,648,318</b>
<b>Total Fund 3013 - Broadband Enhancement Fund</b>	<b>163,950</b>	<b>1,780,000</b>	<b>1,780,000</b>	<b>1,780,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>163,950</b>	<b>1,780,000</b>	<b>1,780,000</b>	<b>1,780,000</b>

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<b>CABINET: Department Of Economic Development</b>				
<b>DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3014 - Entrepreneurship And Innovation Investment Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>70301 - Entrepreneurship And Innovation Investment Fund</b>				
Current Expenses	374,840	1,500,000	1,500,000	1,500,000
<b>Total 70301 - Entrepreneurship And Innovation Investment Fund</b>	<b>374,840</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 3014 - Entrepreneurship And Innovation Investment Fund</b>	<b>374,840</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
Less: Reappropriations	0	0	0	
<b>Net Fund Total</b>	<b>374,840</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>



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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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<b>FUND CLASS: SPECIAL REVENUE FUND: 3034 - Broadband Development Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	9.00	9.00	9.00
Personal Services	371,312	520,400	520,400	532,000
Employee Benefits	92,542	148,506	148,506	150,669
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>463,854</b>	<b>668,906</b>	<b>668,906</b>	<b>682,669</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,021	2,000,000	2,000,000	2,000,000
<b>Total 09900 - Unclassified</b>	<b>5,021</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	5,406,499	235,302,925	235,302,925	235,302,925
<b>Total 13000 - Current Expenses</b>	<b>5,406,499</b>	<b>235,302,925</b>	<b>235,302,925</b>	<b>235,302,925</b>
<b>Total Fund 3034 - Broadband Development Fund</b>	<b>5,875,374</b>	<b>237,971,831</b>	<b>237,971,831</b>	<b>237,985,594</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,875,374</b>	<b>237,971,831</b>	<b>237,971,831</b>	<b>237,985,594</b>

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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<b>FUND CLASS: SPECIAL REVENUE FUND: 3162 - Office Of Coalfield Community Development</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	6,405	343,465	343,465	343,465
Employee Benefits	2,724	95,222	95,222	95,222
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>9,129</b>	<b>438,687</b>	<b>438,687</b>	<b>438,687</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	8,300	8,300	8,300
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>8,300</b>	<b>8,300</b>	<b>8,300</b>
<b>13000 - Current Expenses</b>				
Current Expenses	291	399,191	399,191	399,191
<b>Total 13000 - Current Expenses</b>	<b>291</b>	<b>399,191</b>	<b>399,191</b>	<b>399,191</b>
<b>Total Fund 3162 - Office Of Coalfield Community Development</b>	<b>9,421</b>	<b>846,178</b>	<b>846,178</b>	<b>846,178</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,421</b>	<b>846,178</b>	<b>846,178</b>	<b>846,178</b>

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**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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<b>FUND CLASS: OTHER FUND: 3012 - Gifts, Grants, &amp; Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	15,000	15,000	15,000
Employee Benefits	0	5,500	5,500	5,500
Current Expenses	0	39,500	39,500	39,500
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 3012 - Gifts, Grants, &amp; Donations</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

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**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3018 - Economic Opportunity Low Income Energy Assistance</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	78,551	30,000	30,000	30,000
Employee Benefits	18,654	10,530	10,530	10,530
Current Expenses	12,131,603	10,917,200	10,917,200	10,917,200
<b>Total 09900 - Unclassified</b>	<b>12,228,808</b>	<b>10,957,730</b>	<b>10,957,730</b>	<b>10,957,730</b>
<b>Total Fund 3018 - Economic Opportunity Low Income Energy Assistance</b>	<b>12,228,808</b>	<b>10,957,730</b>	<b>10,957,730</b>	<b>10,957,730</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,228,808</b>	<b>10,957,730</b>	<b>10,957,730</b>	<b>10,957,730</b>

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**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3019 - Economic Opportunity Dow-Lieap-Wx Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	179,874	977,895	977,895	977,895
Employee Benefits	46,564	173,737	173,737	173,737
Current Expenses	4,754,258	9,298,368	9,298,368	9,298,368
<b>Total 09900 - Unclassified</b>	<b>4,980,696</b>	<b>10,450,000</b>	<b>10,450,000</b>	<b>10,450,000</b>
<b>Total Fund 3019 - Economic Opportunity Dow-Lieap-Wx Fund</b>	<b>4,980,696</b>	<b>10,450,000</b>	<b>10,450,000</b>	<b>10,450,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,980,696</b>	<b>10,450,000</b>	<b>10,450,000</b>	<b>10,450,000</b>

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**CABINET: Department Of Economic Development**

**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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<b>FUND CLASS: OTHER FUND: 3020 - Special Weatherization Projects</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	8,805	20,600	20,600	20,600
Employee Benefits	2,678	5,820	5,820	5,820
Current Expenses	1,076,055	2,973,580	2,973,580	2,973,580
<b>Total 09900 - Unclassified</b>	<b>1,087,539</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 3020 - Special Weatherization Projects</b>	<b>1,087,539</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,087,539</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

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**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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<b>FUND CLASS: OTHER FUND: 3021 - Gifts Grants &amp; Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	15,250	15,250	15,250
Employee Benefits	0	5,000	5,000	5,000
Current Expenses	0	129,750	129,750	129,750
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Fund 3021 - Gifts Grants &amp; Donations</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>

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**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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<b>FUND CLASS: OTHER FUND: 3033 - Broadband Development Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	99,726,394	0	0	0
<b>Total 09900 - Unclassified</b>	<b>99,726,394</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3033 - Broadband Development Fund</b>	<b>99,726,394</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>99,726,394</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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<b>FUND CLASS: OTHER FUND: 3157 - Neighborhood Investment (Cap) Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	93,274	122,000	122,000	122,000
Employee Benefits	24,403	36,768	36,768	36,768
Current Expenses	4,580	391,232	391,232	391,232
<b>Total 09900 - Unclassified</b>	<b>122,258</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>Total Fund 3157 - Neighborhood Investment (Cap) Fund</b>	<b>122,258</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>122,258</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>

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FUND CLASS: OTHER FUND: 3160 - Gifts, Grants & Donations	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
FTE	1.50	1.50	1.50	1.50
Personal Services	56,665	80,500	80,500	80,500
Employee Benefits	12,642	18,204	18,204	18,204
Current Expenses	26,608	1,091,796	1,091,796	1,091,796
Total 09900 - Unclassified	95,914	1,190,500	1,190,500	1,190,500
Total Fund 3160 - Gifts, Grants & Donations	95,914	1,190,500	1,190,500	1,190,500
Less: Reappropriations	0	0	0	
Net Fund Total	95,914	1,190,500	1,190,500	1,190,500

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**DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC  
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<b>FUND CLASS: OTHER FUND: 3171 - Economic Development Promotion And Closing Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	162,548,613	238,600,000	238,600,000	238,600,000
<b>Total 09900 - Unclassified</b>	<b>162,548,613</b>	<b>238,600,000</b>	<b>238,600,000</b>	<b>238,600,000</b>
<b>Total Fund 3171 - Economic Development Promotion And Closing Fund</b>	<b>162,548,613</b>	<b>238,600,000</b>	<b>238,600,000</b>	<b>238,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>162,548,613</b>	<b>238,600,000</b>	<b>238,600,000</b>	<b>238,600,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Economic Development**

<b>DEPARTMENT: WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	717,178,297	130,956,174	12,765,437	12,917,867
<b>FEDERAL REVENUE</b>	54,000,000	1,101,768,114	309,736,350	1,101,927,080
<b>SPECIAL REVENUE</b>	6,423,585	242,105,220	242,105,220	242,118,983
<b>LOTTERY REVENUE</b>	0	887,548	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	280,790,222	264,958,230	264,958,230	264,958,230
<b>TOTAL WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPMENT</b>	<b>1,058,392,103</b>	<b>1,740,675,286</b>	<b>829,565,237</b>	<b>1,621,922,160</b>
<b>Less: Reappropriations</b>	<b>500,393</b>	<b>3,878,285</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,057,891,710</b>	<b>1,736,797,001</b>	<b>829,565,237</b>	<b>1,621,922,160</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Economic Development**

**0328 - OFFICE OF ENERGY**

**WV Code Chapter - 5B Article - 2F**

<p>Department Description</p> <p>The Office of Energy is responsible for the formulation and implementation of fossil and renewable projects and energy efficiency initiatives designed to advance energy resource development opportunities and to provide energy services to businesses, communities, and homeowners.</p> <p>The Office of Energy moved into the Department of Economic Development (department number 0307) for FY 2023.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p>
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State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Economic Development

DEPARTMENT: OFFICE OF ENERGY

FUND CLASS: GENERAL REVENUE FUND: 0612 - Division Of Energy Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	149,324	0	0	0
Total 13000 - Current Expenses	149,324	0	0	0
Total Fund 0612 - Division Of Energy Fund	149,324	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	149,324	0	0	0

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Economic Development**

**DEPARTMENT: OFFICE OF ENERGY**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8892 - Cons Federal Funds General Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	(3,184)	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>(3,184)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8892 - Cons Federal Funds General Operating Fund</b>	<b>(3,184)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(3,184)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Economic Development**

<b>DEPARTMENT: OFFICE OF ENERGY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	149,324	0	0	0
<b>FEDERAL REVENUE</b>	(3,184)	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL OFFICE OF ENERGY</b>	<b>146,140</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>146,140</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: Department Of Economic Development</b>				
<b>GENERAL REVENUE</b>	717,327,621	130,956,174	12,765,437	12,917,867
<b>FEDERAL REVENUE</b>	53,996,816	1,101,768,114	309,736,350	1,101,927,080
<b>SPECIAL REVENUE</b>	6,423,585	242,105,220	242,105,220	242,118,983
<b>LOTTERY REVENUE</b>	0	887,548	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	280,790,222	264,958,230	264,958,230	264,958,230
<b>TOTAL Department Of Economic Development</b>	<b>1,058,538,243</b>	<b>1,740,675,286</b>	<b>829,565,237</b>	<b>1,621,922,160</b>
<b>Less: Reappropriations</b>	<b>500,393</b>	<b>3,878,285</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>1,058,037,850</b>	<b>1,736,797,001</b>	<b>829,565,237</b>	<b>1,621,922,160</b>

## State of West Virginia FY 2025 Appropriation Request Account Summary

**DEPARTMENT/CABINET:** Department Of Homeland Security

**0601 - SECRETARY OF DEPARTMENT OF HOMELAND SECURITY**

**WV Code Chapter - 5F    Article - 1**

<p>Department Description</p> <p>The Department of Homeland Security's (DHS) mission is to provide for the public safety and security of the people of West Virginia through a highly motivated and professional workforce.</p> <p>The DHS Office of the Secretary serves as the central administrative unit for all DHS Divisions to ensure policies and procedures are followed uniformly and assist with development of department/division policies and procedures. The broad goals and objectives of the Department are as follows:</p> <p>Coordinate law enforcement and fire protection to the citizens of West Virginia.</p> <ul style="list-style-type: none"> <li>- Maintain lowest possible crime and arson rates.</li> </ul> <p>Coordinate emergency management services by preparing and maintaining the ability to mitigate, respond, and recover from disasters and other events (both natural and man-made).</p> <ul style="list-style-type: none"> <li>- Provide responsive and effective emergency services assistance to communities.</li> <li>- Provide immediate reaction to disasters to save lives and minimize property damage.</li> </ul> <p>Coordinate programs in the juvenile justice, corrections, and jail systems while preserving public safety.</p> <ul style="list-style-type: none"> <li>- Operate a corrections and jail system at the lowest possible risk to the public in the most cost effective manner.</li> <li>- Determine timely and conditional integration of adult offenders into society.</li> <li>- Provide treatment and rehabilitation services to youth, that promotes development and accountability.</li> </ul> <p>Help coordinate the protection of citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and anti-terrorism information.</p> <ul style="list-style-type: none"> <li>- Operate a multiagency information fusion center.</li> </ul> <p>Coordinate the preparation, preserving, protecting, and defending of citizens through an organized and proficient delivery system of public safety grant programs.</p> <ul style="list-style-type: none"> <li>- Provide financial resources to appropriate public safety projects across the State.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0430           \$4,293,160</p> <p>Special Revenue Fund 6003           \$32,000</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0430 - Office Of The Secretary General Admin Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.00	7.00	8.00	8.00
Personal Services	327,219	537,689	537,689	552,189
Employee Benefits	91,417	140,250	140,250	142,954
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>418,636</b>	<b>677,939</b>	<b>677,939</b>	<b>695,143</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	120,330	122,300	122,300	122,300
Employee Benefits	20,509	45,700	45,700	45,700
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>140,839</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	500	500	500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Current Expenses	90,187	59,079	30,000	30,000
Repairs & Alterations	0	360	0	0
Asset Purchases or Construction	36,600	125,618	0	0
<b>Total 09900 - Unclassified</b>	<b>126,787</b>	<b>185,056</b>	<b>30,000</b>	<b>30,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	71,164	91,636	91,636	91,636
<b>Total 13000 - Current Expenses</b>	<b>71,164</b>	<b>91,636</b>	<b>91,636</b>	<b>91,636</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	0	800,000	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0430 - Office Of The Secretary General Admin Fund**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>46900 - Fusion Center</b>				
FTE	27.00	27.00	27.00	27.00
Personal Services	1,157,238	1,833,788	1,833,788	1,900,488
Employee Benefits	276,969	541,750	541,750	554,190
Current Expenses	1,251,632	502,080	402,080	402,080
Repairs & Alterations	5,321	150	0	0
Other Assets	161,280	2,707,015	0	0
Buildings	0	10,282	0	0
Asset Purchases or Construction	11,800	195,560	195,560	195,560
<b>Total 46900 - Fusion Center</b>	<b>2,864,241</b>	<b>5,790,626</b>	<b>2,973,178</b>	<b>3,052,318</b>
<b>69000 - Other Assets</b>				
Other Assets	0	500	500	500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>69900 - Justice Reinvestment Training-Surplus</b>				
Current Expenses	42,531	297,664	0	0
<b>Total 69900 - Justice Reinvestment Training-Surplus</b>	<b>42,531</b>	<b>297,664</b>	<b>0</b>	<b>0</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	32,000	32,000	32,000	32,000
<b>Total 70000 - Directed Transfer</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	14,364	22,563	22,563	22,563
<b>Total 91300 - Brim Premium</b>	<b>14,364</b>	<b>22,563</b>	<b>22,563</b>	<b>22,563</b>
<b>93900 - Wv Fire And Ems Survivor Benefit</b>				
Current Expenses	400,000	975,000	200,000	200,000
<b>Total 93900 - Wv Fire And Ems Survivor Benefit</b>	<b>400,000</b>	<b>975,000</b>	<b>200,000</b>	<b>200,000</b>
<b>95300 - Homeland State Security Administrative Agency</b>				
Current Expenses	14,981	853,884	0	0
Repairs & Alterations	7,156	52,571	0	0
Asset Purchases or Construction	29,633	1,588	0	0
<b>Total 95300 - Homeland State Security Administrative Agency</b>	<b>51,770</b>	<b>908,043</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0430 - Office Of The Secretary General Admin Fund</b>	<b>4,162,332</b>	<b>9,950,027</b>	<b>4,196,816</b>	<b>4,293,160</b>

<p style="text-align: center;"><b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b></p>
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CABINET: Department Of Homeland Security				
DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0430 - Office Of The Secretary General Admin Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Less: Reappropriations	1,766,774	4,853,211	0	
Net Fund Total	2,395,558	5,096,816	4,196,816	4,293,160

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND  
SECURITY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6003 - Law Enforcement, Safety &amp; Emergency Wkr Funeral Fd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	37,731	32,000	32,000	32,000
<b>Total 13000 - Current Expenses</b>	<b>37,731</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Total Fund 6003 - Law Enforcement, Safety &amp; Emergency Wkr Funeral Fd</b>	<b>37,731</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>37,731</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND  
SECURITY

FUND CLASS: OTHER FUND: 6004 - Gifts Grants & Donations	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6004 - Gifts Grants & Donations	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

<b>DEPARTMENT: SECRETARY OF DEPARTMENT OF HOMELAND SECURITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	4,162,332	9,950,027	4,196,816	4,293,160
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	37,731	32,000	32,000	32,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	5,000	5,000	5,000
<b>TOTAL SECRETARY OF DEPARTMENT OF HOMELAND SECURITY</b>	<b>4,200,062</b>	<b>9,987,027</b>	<b>4,233,816</b>	<b>4,330,160</b>
<b>Less: Reappropriations</b>	<b>1,766,774</b>	<b>4,853,211</b>	<b>0</b>	
<b>Net Department Total</b>	<b>2,433,289</b>	<b>5,133,816</b>	<b>4,233,816</b>	<b>4,330,160</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**0606 - DIVISION OF EMERGENCY MANAGEMENT**

**WV Code Chapter - 15 Article - 5**

<p>Department Description</p> <p>The Division of Emergency Management is West Virginia's primary agency for Homeland Security and the coordination of and response to all major disasters and incidents of major significance. The division provides coordination of emergency functions of various agencies at the State and local level during times of state and national emergencies whether natural or manmade.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>- Coordinate all emergencies including the allocation or coordination of resources.</li> <li>- Develop and maintain a comprehensive plan to address natural and manmade disasters and emergencies.</li> <li>- Exercise the comprehensive plan on a regular basis to assure state, county, and municipal preparedness.</li> <li>- Identify deficiencies in the response mechanism and recommend necessary measures for correction.</li> <li>- Provide financial, organizational, training, and technical support to state agencies, counties, municipalities, and volunteer organizations.</li> <li>- Distribute information to the public on certain hazardous and toxic chemicals.</li> <li>- Staff the Mine and Industrial Accident Hotline, including Arson, Safe Schools, Insurance, and DEP Spill lines.</li> <li>- Maintain operations on a 24 hour daily schedule.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Federal and Special spending authority increased.) (Funding for IFLOWS program.)</p> <table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8727</td> <td>\$22,630,916</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0443</td> <td>\$6,691,854</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 6208</td> <td>\$80,000</td> </tr> <tr> <td>Fund 6295</td> <td>\$5,500,000</td> </tr> </table>	Federal Revenue		Fund 8727	\$22,630,916	General Revenue		Fund 0443	\$6,691,854	Special Revenue		Fund 6208	\$80,000	Fund 6295	\$5,500,000
Federal Revenue															
Fund 8727	\$22,630,916														
General Revenue															
Fund 0443	\$6,691,854														
Special Revenue															
Fund 6208	\$80,000														
Fund 6295	\$5,500,000														

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Homeland Security</b>				
<b>DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0443 - Office Of Emergency Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	22.00	22.00	22.00	22.00
Personal Services	1,667,531	1,721,850	1,719,850	1,774,950
Employee Benefits	509,522	507,053	509,053	519,329
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,177,053</b>	<b>2,228,903</b>	<b>2,228,903</b>	<b>2,294,279</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.50	0.50	0.50	0.50
Personal Services	45,477	46,200	45,898	45,898
Employee Benefits	8,884	15,050	15,352	15,352
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>54,361</b>	<b>61,250</b>	<b>61,250</b>	<b>61,250</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	980	600	600	600
<b>Total 06400 - Repairs And Alterations</b>	<b>980</b>	<b>600</b>	<b>600</b>	<b>600</b>
<b>09900 - Unclassified</b>				
Employee Benefits	5	0	0	0
Current Expenses	17,123	17,222	17,222	17,222
Repairs & Alterations	143	3,800	3,800	3,800
<b>Total 09900 - Unclassified</b>	<b>17,271</b>	<b>21,022</b>	<b>21,022</b>	<b>21,022</b>
<b>13000 - Current Expenses</b>				
Current Expenses	39,871	51,065	51,065	51,065
<b>Total 13000 - Current Expenses</b>	<b>39,871</b>	<b>51,065</b>	<b>51,065</b>	<b>51,065</b>
<b>55400 - Radiological Emergency Preparedness</b>				
Personal Services	11,894	8,845	8,845	8,845
Employee Benefits	4,248	8,207	8,207	8,207
Current Expenses	18	0	0	0
<b>Total 55400 - Radiological Emergency Preparedness</b>	<b>16,161</b>	<b>17,052</b>	<b>17,052</b>	<b>17,052</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: GENERAL REVENUE FUND: 0443 - Office Of Emergency Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>55401 - Sirm</b>				
Current Expenses	308,941	418,500	418,500	418,500
Repairs & Alterations	188,634	124,000	124,000	124,000
Other Assets	0	500	500	500
Buildings	125	0	0	0
Asset Purchases or Construction	52,909	57,000	57,000	57,000
<b>Total 55401 - Sirm</b>	<b>550,609</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	0	12,000,000	0	0
<b>Total 70000 - Directed Transfer</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
<b>74900 - Federal Funds/Grant Match</b>				
FTE	16.00	16.20	16.20	16.20
Personal Services	235,861	962,178	950,178	992,808
Employee Benefits	71,601	260,620	296,620	304,570
Current Expenses	913,256	241,397	217,397	217,397
Repairs & Alterations	17,057	7,000	7,000	7,000
Other Assets	87,363	1,873,580	0	0
Buildings	8,193	0	0	0
Asset Purchases or Construction	223,712	17,000	17,000	17,000
<b>Total 74900 - Federal Funds/Grant Match</b>	<b>1,557,042</b>	<b>3,361,775</b>	<b>1,488,195</b>	<b>1,538,775</b>
<b>78100 - Mine &amp; Industrial Accident Rapid Response Call Ctr</b>				
FTE	7.50	7.50	7.50	7.50
Personal Services	277,408	336,700	321,700	343,450
Employee Benefits	63,454	86,171	112,171	116,227
Current Expenses	147,282	79,715	68,715	68,715
Repairs & Alterations	532	1,000	1,000	1,000
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 78100 - Mine &amp; Industrial Accident Rapid Response Call Ctr</b>	<b>488,677</b>	<b>504,586</b>	<b>504,586</b>	<b>530,392</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: GENERAL REVENUE FUND: 0443 - Office Of Emergency Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>87700 - Early Warning Flood System</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	157,045	269,685	232,185	246,685
Employee Benefits	60,275	85,193	97,693	100,397
Current Expenses	451,115	914,308	939,308	1,104,308
Repairs & Alterations	62,944	848,540	4,500	4,500
Other Assets	0	2,610	0	0
Asset Purchases or Construction	179,648	25,000	25,000	25,000
<b>Total 87700 - Early Warning Flood System</b>	<b>911,028</b>	<b>2,145,336</b>	<b>1,298,686</b>	<b>1,480,890</b>
<b>91300 - Brim Premium</b>				
Current Expenses	96,529	96,529	96,529	96,529
<b>Total 91300 - Brim Premium</b>	<b>96,529</b>	<b>96,529</b>	<b>96,529</b>	<b>96,529</b>
<b>95200 - Disaster Mitigation</b>				
Current Expenses	41,751	9,818	0	0
<b>Total 95200 - Disaster Mitigation</b>	<b>41,751</b>	<b>9,818</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0443 - Office Of Emergency Services Fund</b>	<b>5,951,333</b>	<b>21,097,937</b>	<b>6,367,888</b>	<b>6,691,854</b>
<b>Less: Reappropriations</b>	<b>1,123,994</b>	<b>2,730,049</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,827,339</b>	<b>18,367,888</b>	<b>6,367,888</b>	<b>6,691,854</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8727 - Cons Fed Funds Emergency Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	18.00	19.80	18.80	22.80
Personal Services	1,032,951	1,298,177	1,299,677	1,605,647
Employee Benefits	258,286	360,800	359,300	429,738
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,291,237</b>	<b>1,658,977</b>	<b>1,658,977</b>	<b>2,035,385</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.50	0.50	0.50	0.50
Personal Services	21,303	46,200	45,898	45,898
Employee Benefits	9,419	15,050	15,352	15,352
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>30,722</b>	<b>61,250</b>	<b>61,250</b>	<b>61,250</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	8,047	205,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>8,047</b>	<b>205,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	418,882	700,000	100,000	100,000
<b>Total 07000 - Equipment</b>	<b>418,882</b>	<b>700,000</b>	<b>100,000</b>	<b>100,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	10,070,492	19,629,281	20,429,281	20,429,281
Repairs & Alterations	1,095	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>10,071,587</b>	<b>19,629,281</b>	<b>20,429,281</b>	<b>20,429,281</b>
<b>Total Fund 8727 - Cons Fed Funds Emergency Services Fund</b>	<b>11,820,475</b>	<b>22,254,508</b>	<b>22,254,508</b>	<b>22,630,916</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,820,475</b>	<b>22,254,508</b>	<b>22,254,508</b>	<b>22,630,916</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: FEDERAL REVENUE FUND: 8320 - Flood Disaster July 2017 Northern Wv	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	7,845	0	0	0
Current Expenses	271,196	3,000,000	3,000,000	3,000,000
Total 09900 - Unclassified	279,042	3,000,000	3,000,000	3,000,000
Total Fund 8320 - Flood Disaster July 2017 Northern Wv	279,042	3,000,000	3,000,000	3,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	279,042	3,000,000	3,000,000	3,000,000

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8777 - Dr 4059 Feb 2012 Winter Storm</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	45,503	0	0	0
<b>Total 09900 - Unclassified</b>	<b>45,503</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8777 - Dr 4059 Feb 2012 Winter Storm</b>	<b>45,503</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>45,503</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8779 - March 15, 2012 Flood</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	3,238	0	0	0
<b>Total 09900 - Unclassified</b>	<b>3,238</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8779 - March 15, 2012 Flood</b>	<b>3,238</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,238</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8801 - Disaster Funds Fed</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	214,361	0	0	0
Current Expenses	85,933,966	60,000,000	60,000,000	60,000,000
<b>Total 09900 - Unclassified</b>	<b>86,148,326</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>Total Fund 8801 - Disaster Funds Fed</b>	<b>86,148,326</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>86,148,326</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8809 - Flood Disaster, June 2016</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	111,304	0	0	0
Current Expenses	52,910,538	200,000,000	200,000,000	200,000,000
<b>Total 09900 - Unclassified</b>	<b>53,021,841</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>Total Fund 8809 - Flood Disaster, June 2016</b>	<b>53,021,841</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>53,021,841</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>200,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 6208 - Statewide Interoperable Radio Network Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	66,951	80,000	80,000	80,000
<b>Total 13000 - Current Expenses</b>	<b>66,951</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Fund 6208 - Statewide Interoperable Radio Network Account</b>	<b>66,951</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>66,951</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6295 - Wv Interoperable Radio Project</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	625,687	1,250,000	250,000	950,000
<b>Total 06400 - Repairs And Alterations</b>	<b>625,687</b>	<b>1,250,000</b>	<b>250,000</b>	<b>950,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	530,901	1,250,000	250,000	550,000
<b>Total 07000 - Equipment</b>	<b>530,901</b>	<b>1,250,000</b>	<b>250,000</b>	<b>550,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	8,907	12,000	12,000	12,000
Repairs & Alterations	10,727	0	0	0
Asset Purchases or Construction	0	8,000	8,000	8,000
<b>Total 09900 - Unclassified</b>	<b>19,633</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,135,482	4,480,000	3,980,000	3,980,000
<b>Total 13000 - Current Expenses</b>	<b>4,135,482</b>	<b>4,480,000</b>	<b>3,980,000</b>	<b>3,980,000</b>
<b>Total Fund 6295 - Wv Interoperable Radio Project</b>	<b>5,311,703</b>	<b>7,000,000</b>	<b>4,500,000</b>	<b>5,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,311,703</b>	<b>7,000,000</b>	<b>4,500,000</b>	<b>5,500,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6007 - COUNTY FIRE PROTECTION FUND	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	3,000,000	0	0
Total 13000 - Current Expenses	0	3,000,000	0	0
Total Fund 6007 - COUNTY FIRE PROTECTION FUND	0	3,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,000,000	0	0

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6008 - ALL COUNTY FIRE PROTECTION FUND</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	3,000,000	0	0
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6008 - ALL COUNTY FIRE PROTECTION FUND</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6206 - Flood Disaster June 2016</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	7,649,780	60,000,000	60,000,000	60,000,000
<b>Total 09900 - Unclassified</b>	<b>7,649,780</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>Total Fund 6206 - Flood Disaster June 2016</b>	<b>7,649,780</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,649,780</b>	<b>60,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6209 - Flood Disaster July 2017 Northern Wv Flood	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	81,469	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	81,469	1,000,000	1,000,000	1,000,000
Total Fund 6209 - Flood Disaster July 2017 Northern Wv Flood	81,469	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	81,469	1,000,000	1,000,000	1,000,000



State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT

FUND CLASS: OTHER FUND: 6210 - Disaster Funds State	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	273,513	16,542,549	16,542,549	16,542,549
Total 09900 - Unclassified	273,513	16,542,549	16,542,549	16,542,549
Total Fund 6210 - Disaster Funds State	273,513	16,542,549	16,542,549	16,542,549
Less: Reappropriations	0	0	0	
Net Fund Total	273,513	16,542,549	16,542,549	16,542,549

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 6254 - Right To Know Act Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	87,651	115,678	114,678	117,578
Employee Benefits	19,683	41,393	42,393	42,934
Current Expenses	124,065	855,040	855,040	855,040
Repairs & Alterations	0	40,000	40,000	40,000
Asset Purchases or Construction	0	40,000	40,000	40,000
<b>Total 09900 - Unclassified</b>	<b>231,399</b>	<b>1,092,111</b>	<b>1,092,111</b>	<b>1,095,552</b>
<b>Total Fund 6254 - Right To Know Act Fund</b>	<b>231,399</b>	<b>1,092,111</b>	<b>1,092,111</b>	<b>1,095,552</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>231,399</b>	<b>1,092,111</b>	<b>1,092,111</b>	<b>1,095,552</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT**

<b>FUND CLASS: OTHER FUND: 6267 - Gift, Grants And Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	25.00	25.00	25.00	25.00
Personal Services	446,964	1,626,915	1,614,915	1,684,515
Employee Benefits	195,542	579,360	591,360	604,340
Current Expenses	1,520,507	2,459,741	2,459,741	2,459,741
Repairs & Alterations	41,499	70,000	70,000	70,000
Other Assets	84,213	30,000	30,000	30,000
Buildings	293	0	0	0
Asset Purchases or Construction	985,884	335,000	335,000	335,000
<b>Total 09900 - Unclassified</b>	<b>3,274,902</b>	<b>5,101,016</b>	<b>5,101,016</b>	<b>5,183,596</b>
<b>Total Fund 6267 - Gift, Grants And Donations</b>	<b>3,274,902</b>	<b>5,101,016</b>	<b>5,101,016</b>	<b>5,183,596</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,274,902</b>	<b>5,101,016</b>	<b>5,101,016</b>	<b>5,183,596</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

<b>DEPARTMENT: DIVISION OF EMERGENCY MANAGEMENT</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	5,951,333	21,097,937	6,367,888	6,691,854
<b>FEDERAL REVENUE</b>	151,318,426	285,254,508	285,254,508	285,630,916
<b>SPECIAL REVENUE</b>	5,378,655	7,080,000	4,580,000	5,580,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	11,511,062	89,735,676	83,735,676	83,821,697
<b>TOTAL DIVISION OF EMERGENCY MANAGEMENT</b>	<b>174,159,475</b>	<b>403,168,121</b>	<b>379,938,072</b>	<b>381,724,467</b>
<b>Less: Reappropriations</b>	<b>1,123,994</b>	<b>2,730,049</b>	<b>0</b>	
<b>Net Department Total</b>	<b>173,035,481</b>	<b>400,438,072</b>	<b>379,938,072</b>	<b>381,724,467</b>

<p style="text-align: center;"> <b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b> </p>
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**DEPARTMENT/CABINET:** Department Of Homeland Security

## 0608 - DIVISION OF CORRECTIONS AND REHABILITATION

**WV Code Chapter - 25, 28, 49, 62    Article - 1, 5, 13**

<p>Department Description</p> <p>Mission:</p> <p>The mission of the West Virginia Division of Corrections and Rehabilitation is to enhance public safety, promote offender accountability, and successfully reintegrate offenders into society.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Funding to support SB1005 increases.)</p>														
	<p>Federal Revenue</p> <table> <tr> <td>Fund 8836</td> <td>\$110,000</td> </tr> </table> <p>General Revenue</p> <table> <tr> <td>Fund 0440</td> <td>\$1,454,002</td> </tr> <tr> <td>Fund 0446</td> <td>\$385,147</td> </tr> <tr> <td>Fund 0450</td> <td>\$317,211,561</td> </tr> <tr> <td>Fund 0570</td> <td>\$51,207,884</td> </tr> </table> <p>Special Revenue</p> <table> <tr> <td>Fund 6362</td> <td>\$2,086,142</td> </tr> <tr> <td>Fund 6675</td> <td>\$11,273,218</td> </tr> </table>	Fund 8836	\$110,000	Fund 0440	\$1,454,002	Fund 0446	\$385,147	Fund 0450	\$317,211,561	Fund 0570	\$51,207,884	Fund 6362	\$2,086,142	Fund 6675	\$11,273,218
Fund 8836	\$110,000														
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**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0440 - Board Of Probation &amp; Parole Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	208,956	283,127	283,127	286,027
Employee Benefits	51,683	30,471	30,471	31,012
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>260,639</b>	<b>313,598</b>	<b>313,598</b>	<b>317,039</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,093	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>5,093</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	92,348	334,440	334,440	334,440
<b>Total 13000 - Current Expenses</b>	<b>92,348</b>	<b>334,440</b>	<b>334,440</b>	<b>334,440</b>
<b>22700 - Salaries Of Members Of Wv Parole Board</b>				
FTE	9.00	9.00	9.00	9.00
Personal Services	593,764	610,792	611,292	634,492
Employee Benefits	135,116	148,055	147,555	151,882
Current Expenses	5,271	0	0	0
<b>Total 22700 - Salaries Of Members Of Wv Parole Board</b>	<b>734,151</b>	<b>758,847</b>	<b>758,847</b>	<b>786,374</b>
<b>22799 - Salaries Of Members Of West Virginia Parole Board - Surplus</b>				
Personal Services	0	33,598	0	0
Employee Benefits	0	7,702	0	0
<b>Total 22799 - Salaries Of Members Of West Virginia Parole Board - Surplus</b>	<b>0</b>	<b>41,300</b>	<b>0</b>	<b>0</b>
<b>24301 - Personal Services And Employee Benefits-Surplus</b>				
Personal Services	0	3,733	0	0
Employee Benefits	0	855	0	0
<b>Total 24301 - Personal Services And Employee Benefits-Surplus</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	6,149	6,149	6,149	6,149
<b>Total 91300 - Brim Premium</b>	<b>6,149</b>	<b>6,149</b>	<b>6,149</b>	<b>6,149</b>
<b>Total Fund 0440 - Board Of Probation &amp; Parole Fund</b>	<b>1,098,381</b>	<b>1,468,922</b>	<b>1,423,034</b>	<b>1,454,002</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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CABINET: Department Of Homeland Security				
DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0440 - Board Of Probation & Parole Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Net Fund Total	1,098,381	1,468,922	1,423,034	1,454,002

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0446 - Division Of Corrections Central Office Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	1.00	2.00	2.00
Personal Services	22,646	199,298	199,298	202,198
Employee Benefits	5,114	54,008	54,008	54,549
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>27,759</b>	<b>253,306</b>	<b>253,306</b>	<b>256,747</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	52,516	101,000	101,000	101,000
Employee Benefits	7,884	25,000	25,000	25,000
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>60,401</b>	<b>126,000</b>	<b>126,000</b>	<b>126,000</b>
<b>02099 - Salary &amp; Benefits Cabinet Secretary &amp; Agency Heads-Surplus</b>				
Personal Services	0	3,731	0	0
Employee Benefits	0	855	0	0
<b>Total 02099 - Salary &amp; Benefits Cabinet Secretary &amp; Agency Heads-Surplus</b>	<b>0</b>	<b>4,586</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,993	2,400	2,400	2,400
<b>Total 13000 - Current Expenses</b>	<b>1,993</b>	<b>2,400</b>	<b>2,400</b>	<b>2,400</b>
<b>24301 - Personal Services And Employee Benefits-Surplus</b>				
Personal Services	0	3,733	0	0
Employee Benefits	0	855	0	0
<b>Total 24301 - Personal Services And Employee Benefits-Surplus</b>	<b>0</b>	<b>4,588</b>	<b>0</b>	<b>0</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	0	603,432	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>0</b>	<b>603,432</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0446 - Division Of Corrections Central Office Fund</b>	<b>90,154</b>	<b>994,312</b>	<b>381,706</b>	<b>385,147</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>90,154</b>	<b>994,312</b>	<b>381,706</b>	<b>385,147</b>



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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>01000 - Employee Benefits</b>				
Employee Benefits	1,281,610	1,258,136	1,258,136	1,258,136
<b>Total 01000 - Employee Benefits</b>	<b>1,281,610</b>	<b>1,258,136</b>	<b>1,258,136</b>	<b>1,258,136</b>
<b>09000 - Children's Protection Act</b>				
Personal Services	277,905	200,000	200,000	200,000
Employee Benefits	(343)	0	0	0
Current Expenses	51,431	4,129,734	638,437	638,437
<b>Total 09000 - Children's Protection Act</b>	<b>328,993</b>	<b>4,329,734</b>	<b>838,437</b>	<b>838,437</b>
<b>09700 - Unclassified- Surplus</b>				
Current Expenses	10,556	0	0	0
Repairs & Alterations	970	0	0	0
Other Assets	0	15,322	0	0
<b>Total 09700 - Unclassified- Surplus</b>	<b>11,526</b>	<b>15,322</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Personal Services	130,000	0	0	0
Current Expenses	1,284,666	1,382,222	1,382,222	1,382,222
Repairs & Alterations	39,564	0	0	0
Other Assets	5,443	0	0	0
Asset Purchases or Construction	40,000	196,578	196,578	196,578
<b>Total 09900 - Unclassified</b>	<b>1,499,672</b>	<b>1,578,800</b>	<b>1,578,800</b>	<b>1,578,800</b>
<b>13000 - Current Expenses</b>				
Current Expenses	49,310,476	82,728,773	57,690,483	57,690,483
<b>Total 13000 - Current Expenses</b>	<b>49,310,476</b>	<b>82,728,773</b>	<b>57,690,483</b>	<b>57,690,483</b>
<b>13099 - Current Expenses-Surplus</b>				
Personal Services	562,101	0	0	0
Current Expenses	3,637,899	0	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>28500 - Huttonsville Correctional Center - Surplus</b>				
Personal Services	0	261,311	0	0
Employee Benefits	0	59,907	0	0
<b>Total 28500 - Huttonsville Correctional Center - Surplus</b>	<b>0</b>	<b>321,218</b>	<b>0</b>	<b>0</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>38600 - Facilities Planning &amp; Administration</b>				
Current Expenses	1,274,200	1,306,260	1,274,200	1,274,200
Buildings	75,279	27,685	0	0
<b>Total 38600 - Facilities Planning &amp; Administration</b>	<b>1,349,479</b>	<b>1,333,945</b>	<b>1,274,200</b>	<b>1,274,200</b>
<b>38699 - Facilities Planning and Administration - Surplus</b>				
Current Expenses	0	22,942	0	0
<b>Total 38699 - Facilities Planning and Administration - Surplus</b>	<b>0</b>	<b>22,942</b>	<b>0</b>	<b>0</b>
<b>45099 - Beckley Correctional Center-Surplus</b>				
Personal Services	0	52,263	0	0
Employee Benefits	0	11,981	0	0
<b>Total 45099 - Beckley Correctional Center-Surplus</b>	<b>0</b>	<b>64,244</b>	<b>0</b>	<b>0</b>
<b>45600 - Charleston Correctional Center</b>				
FTE	50.00	50.00	50.00	50.00
Personal Services	2,401,825	2,556,839	2,401,403	2,719,939
Employee Benefits	654,919	709,469	648,020	714,971
Current Expenses	657,706	563,311	563,311	563,311
Repairs & Alterations	107,826	40,300	40,300	40,300
Asset Purchases or Construction	1,652	3,000	3,000	3,000
<b>Total 45600 - Charleston Correctional Center</b>	<b>3,823,928</b>	<b>3,872,919</b>	<b>3,656,034</b>	<b>4,041,521</b>
<b>45699 - Charleston Correctional Center-Surplus</b>				
Personal Services	0	74,660	0	0
Employee Benefits	0	17,116	0	0
<b>Total 45699 - Charleston Correctional Center-Surplus</b>	<b>0</b>	<b>91,776</b>	<b>0</b>	<b>0</b>
<b>49000 - Beckley Correctional Center</b>				
FTE	39.00	39.00	39.00	39.00
Personal Services	1,703,136	2,086,850	1,961,790	2,200,950
Employee Benefits	515,322	553,173	523,274	573,266
Current Expenses	385,507	242,795	242,795	242,795
Repairs & Alterations	11,024	0	0	0
Asset Purchases or Construction	11,875	1,500	1,500	1,500
<b>Total 49000 - Beckley Correctional Center</b>	<b>2,626,865</b>	<b>2,884,318</b>	<b>2,729,359</b>	<b>3,018,511</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>50400 - Anthony Center</b>				
FTE	68.00	68.00	68.00	68.00
Personal Services	3,007,314	4,336,391	4,142,855	4,521,991
Employee Benefits	909,887	1,255,825	1,211,456	1,290,439
Current Expenses	751,312	996,173	996,173	996,173
Repairs & Alterations	177,067	92,703	92,703	92,703
Other Assets	61	0	0	0
Buildings	7,486	0	0	0
Asset Purchases or Construction	26,338	4,618	4,618	4,618
<b>Total 50400 - Anthony Center</b>	<b>4,879,464</b>	<b>6,685,710</b>	<b>6,447,805</b>	<b>6,905,924</b>
<b>50499 - Anthony Correctional Center-Surplus</b>				
Personal Services	0	89,593	0	0
Employee Benefits	0	20,539	0	0
<b>Total 50499 - Anthony Correctional Center-Surplus</b>	<b>0</b>	<b>110,132</b>	<b>0</b>	<b>0</b>
<b>51400 - Huttonsville Correctional Center</b>				
FTE	270.00	270.00	270.00	270.00
Personal Services	10,501,624	13,980,908	12,264,462	14,529,108
Employee Benefits	2,628,837	4,143,363	3,639,225	4,138,817
Current Expenses	5,181,800	4,337,738	4,337,738	4,337,738
Repairs & Alterations	514,312	80,000	80,000	80,000
Other Assets	5,732	0	0	0
Buildings	114,849	80,000	80,000	80,000
Asset Purchases or Construction	234,631	0	0	0
<b>Total 51400 - Huttonsville Correctional Center</b>	<b>19,181,784</b>	<b>22,622,009</b>	<b>20,401,425</b>	<b>23,165,663</b>

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<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>53400 - Northern Correctional Center</b>				
FTE	111.00	112.00	111.00	111.00
Personal Services	5,143,980	6,009,799	5,270,229	6,291,799
Employee Benefits	1,272,095	1,734,510	1,503,497	1,727,778
Current Expenses	1,324,117	1,402,734	1,402,734	1,402,734
Repairs & Alterations	181,953	142,408	142,408	142,408
Buildings	9,440	0	0	0
Asset Purchases or Construction	40,348	29,000	29,000	29,000
<b>Total 53400 - Northern Correctional Center</b>	<b>7,971,931</b>	<b>9,318,451</b>	<b>8,347,868</b>	<b>9,593,719</b>
<b>53499 - Northern Correctional Center-Surplus</b>				
Personal Services	0	126,923	0	0
Employee Benefits	0	29,097	0	0
<b>Total 53499 - Northern Correctional Center-Surplus</b>	<b>0</b>	<b>156,020</b>	<b>0</b>	<b>0</b>
<b>53500 - Inmate Medical Expenses</b>				
Current Expenses	55,646,139	71,236,553	62,226,064	62,226,064
<b>Total 53500 - Inmate Medical Expenses</b>	<b>55,646,139</b>	<b>71,236,553</b>	<b>62,226,064</b>	<b>62,226,064</b>
<b>54300 - Pruntytown Correctional Center</b>				
FTE	141.00	141.00	141.00	141.00
Personal Services	5,950,841	6,838,036	6,385,280	7,212,136
Employee Benefits	1,726,770	1,917,744	1,813,948	1,987,514
Current Expenses	1,621,654	1,027,750	1,027,750	1,027,750
Repairs & Alterations	80,762	56,021	56,021	56,021
Buildings	0	23,904	23,904	23,904
Asset Purchases or Construction	1,652	3,000	3,000	3,000
<b>Total 54300 - Pruntytown Correctional Center</b>	<b>9,381,679</b>	<b>9,866,455</b>	<b>9,309,903</b>	<b>10,310,325</b>
<b>54399 - Pruntytown Correctional Center-Surplus</b>				
Personal Services	0	186,652	0	0
Employee Benefits	0	42,790	0	0
<b>Total 54399 - Pruntytown Correctional Center-Surplus</b>	<b>0</b>	<b>229,442</b>	<b>0</b>	<b>0</b>

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<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>56900 - Corrections Academy</b>				
FTE	24.00	24.00	24.00	24.00
Personal Services	1,140,340	1,300,987	1,300,987	1,358,987
Employee Benefits	337,611	340,733	340,733	351,550
Current Expenses	462,416	386,325	386,325	386,325
Repairs & Alterations	2,575	10,000	10,000	10,000
<b>Total 56900 - Corrections Academy</b>	<b>1,942,942</b>	<b>2,038,045</b>	<b>2,038,045</b>	<b>2,106,862</b>
<b>56999 - Corrections Academy-Surplus</b>				
Personal Services	0	78,394	0	0
Employee Benefits	0	17,972	0	0
<b>Total 56999 - Corrections Academy-Surplus</b>	<b>0</b>	<b>96,366</b>	<b>0</b>	<b>0</b>
<b>59901 - Information Technology Services</b>				
Current Expenses	2,724,904	2,751,052	2,751,052	2,751,052
Repairs & Alterations	0	7,000	7,000	7,000
Other Assets	0	1,000	1,000	1,000
<b>Total 59901 - Information Technology Services</b>	<b>2,724,904</b>	<b>2,759,052</b>	<b>2,759,052</b>	<b>2,759,052</b>
<b>66100 - Capital Improvements-Surplus</b>				
Current Expenses	540	0	0	0
Buildings	342,036	1,068,661	0	0
<b>Total 66100 - Capital Improvements-Surplus</b>	<b>342,576</b>	<b>1,068,661</b>	<b>0</b>	<b>0</b>
<b>66300 - Martinsburg Correctional Center</b>				
FTE	67.00	68.00	67.00	67.00
Personal Services	2,820,294	3,547,418	3,061,966	3,679,318
Employee Benefits	636,904	1,004,937	877,664	1,014,112
Current Expenses	686,434	582,788	582,788	582,788
Repairs & Alterations	255,312	81,000	81,000	81,000
Buildings	8,500	0	0	0
Asset Purchases or Construction	37,128	1,500	1,500	1,500
<b>Total 66300 - Martinsburg Correctional Center</b>	<b>4,444,571</b>	<b>5,217,643</b>	<b>4,604,918</b>	<b>5,358,718</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>66399 - Martinsburg Correctional Center-Surplus</b>				
Personal Services	0	74,660	0	0
Employee Benefits	0	17,116	0	0
<b>Total 66399 - Martinsburg Correctional Center-Surplus</b>	<b>0</b>	<b>91,776</b>	<b>0</b>	<b>0</b>
<b>67700 - Capital Outlay, Repairs And Equipment-Surplus</b>				
Other Assets	0	124,782	0	0
Buildings	144,853	126,494	0	0
<b>Total 67700 - Capital Outlay, Repairs And Equipment-Surplus</b>	<b>144,853</b>	<b>251,276</b>	<b>0</b>	<b>0</b>
<b>68600 - Parole Services</b>				
FTE	88.00	86.00	86.00	86.00
Personal Services	3,559,724	4,417,066	4,417,066	4,640,366
Employee Benefits	1,055,655	1,235,668	1,235,668	1,277,313
Current Expenses	1,574,574	591,156	591,156	591,156
Repairs & Alterations	13,214	0	0	0
Asset Purchases or Construction	0	3,545	3,545	3,545
<b>Total 68600 - Parole Services</b>	<b>6,203,168</b>	<b>6,247,435</b>	<b>6,247,435</b>	<b>6,512,380</b>
<b>68699 - Parole Services-Surplus</b>				
Personal Services	0	279,978	0	0
Employee Benefits	0	64,186	0	0
<b>Total 68699 - Parole Services-Surplus</b>	<b>0</b>	<b>344,164</b>	<b>0</b>	<b>0</b>
<b>68700 - Special Services</b>				
FTE	91.00	85.00	91.00	91.00
Personal Services	3,375,680	4,462,315	4,403,364	4,610,315
Employee Benefits	984,603	982,197	1,036,292	1,075,057
Current Expenses	1,452,385	632,182	632,182	632,182
Repairs & Alterations	22,520	0	0	0
Asset Purchases or Construction	(12,672)	0	0	0
<b>Total 68700 - Special Services</b>	<b>5,822,516</b>	<b>6,076,694</b>	<b>6,071,838</b>	<b>6,317,554</b>
<b>68799 - Special Services-Surplus</b>				
Personal Services	0	223,981	0	0
Employee Benefits	0	51,349	0	0
<b>Total 68799 - Special Services-Surplus</b>	<b>0</b>	<b>275,330</b>	<b>0</b>	<b>0</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	0	7,432,686	0	7,432,686
<b>Total 70000 - Directed Transfer</b>	<b>0</b>	<b>7,432,686</b>	<b>0</b>	<b>7,432,686</b>
<b>71600 - Investigative Services</b>				
FTE	45.00	45.00	45.00	45.00
Personal Services	2,297,249	2,516,709	2,498,464	2,622,521
Employee Benefits	651,786	671,823	666,411	689,882
Current Expenses	463,861	411,400	411,400	411,400
Repairs & Alterations	39,999	11,000	11,000	11,000
Asset Purchases or Construction	43,190	8,500	8,500	8,500
<b>Total 71600 - Investigative Services</b>	<b>3,496,084</b>	<b>3,619,432</b>	<b>3,595,775</b>	<b>3,743,303</b>
<b>71699 - Investigative Services-Surplus</b>				
Personal Services	0	67,196	0	0
Employee Benefits	0	15,404	0	0
<b>Total 71699 - Investigative Services-Surplus</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>0</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Repairs & Alterations	0	2,000,000	2,000,000	2,000,000
Buildings	4,189,775	33,146,997	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>4,189,775</b>	<b>35,146,997</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>75501 - Security System Improvements-Surplus</b>				
Buildings	1,512,072	3,169,293	0	0
<b>Total 75501 - Security System Improvements-Surplus</b>	<b>1,512,072</b>	<b>3,169,293</b>	<b>0</b>	<b>0</b>
<b>75502 - Roof Repairs And Mechanical System Upgrades</b>				
Buildings	2,334,311	7,537,994	0	0
<b>Total 75502 - Roof Repairs And Mechanical System Upgrades</b>	<b>2,334,311</b>	<b>7,537,994</b>	<b>0</b>	<b>0</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>77400 - Salem Correctional Center</b>				
FTE	167.00	167.00	167.00	167.00
Personal Services	7,181,172	8,100,206	7,538,606	8,491,706
Employee Benefits	1,853,122	2,319,994	2,191,244	2,393,009
Current Expenses	2,361,846	1,936,632	1,936,632	1,936,632
Repairs & Alterations	175,515	145,000	145,000	145,000
Other Assets	6,828	0	0	0
Buildings	18,854	187,518	187,518	187,518
Asset Purchases or Construction	46,409	14,827	14,827	14,827
<b>Total 77400 - Salem Correctional Center</b>	<b>11,643,747</b>	<b>12,704,177</b>	<b>12,013,827</b>	<b>13,168,692</b>
<b>77499 - Salem Correctional Center-Surplus</b>				
Personal Services	0	220,249	0	0
Employee Benefits	0	50,493	0	0
<b>Total 77499 - Salem Correctional Center-Surplus</b>	<b>0</b>	<b>270,742</b>	<b>0</b>	<b>0</b>
<b>79000 - McDowell County Correctional Center</b>				
Personal Services	871,357	0	0	0
Current Expenses	1,810,428	2,542,590	2,542,590	2,542,590
<b>Total 79000 - McDowell County Correctional Center</b>	<b>2,681,785</b>	<b>2,542,590</b>	<b>2,542,590</b>	<b>2,542,590</b>
<b>79100 - Stevens Correctional Center</b>				
Personal Services	226,910	0	0	0
Current Expenses	7,636,523	7,863,195	7,863,195	7,863,195
<b>Total 79100 - Stevens Correctional Center</b>	<b>7,863,433</b>	<b>7,863,195</b>	<b>7,863,195</b>	<b>7,863,195</b>
<b>82800 - Parkersburg Correctional Center</b>				
FTE	104.00	106.00	106.00	106.00
Personal Services	4,320,871	5,237,359	4,847,560	5,542,959
Employee Benefits	1,255,214	1,470,650	1,376,370	1,522,898
Current Expenses	1,529,783	433,068	433,068	433,068
Repairs & Alterations	158,605	12,365	12,365	12,365
Buildings	2,912	0	0	0
Asset Purchases or Construction	35,389	0	0	0
<b>Total 82800 - Parkersburg Correctional Center</b>	<b>7,302,774</b>	<b>7,153,442</b>	<b>6,669,363</b>	<b>7,511,290</b>



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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>82899 - Parkersburg Correctional Center-Surplus</b>				
Personal Services	0	108,258	0	0
Employee Benefits	0	24,818	0	0
<b>Total 82899 - Parkersburg Correctional Center-Surplus</b>	<b>0</b>	<b>133,076</b>	<b>0</b>	<b>0</b>
<b>88100 - St. Mary's Correctional Center</b>				
FTE	216.00	216.00	216.00	216.00
Personal Services	8,665,968	10,605,624	9,873,309	11,115,724
Employee Benefits	2,444,549	3,033,338	2,876,514	3,139,150
Current Expenses	3,779,261	2,545,398	2,545,398	2,545,398
Repairs & Alterations	181,767	223,998	223,998	223,998
Buildings	0	25,088	25,088	25,088
Asset Purchases or Construction	35,761	12,000	12,000	12,000
<b>Total 88100 - St. Mary's Correctional Center</b>	<b>15,107,307</b>	<b>16,445,446</b>	<b>15,556,307</b>	<b>17,061,358</b>
<b>88199 - St Mary's Correctional Center-Surplus</b>				
Personal Services	0	212,783	0	0
Employee Benefits	0	48,781	0	0
<b>Total 88199 - St Mary's Correctional Center-Surplus</b>	<b>0</b>	<b>261,564</b>	<b>0</b>	<b>0</b>
<b>88200 - Denmar Correctional Center</b>				
FTE	80.00	80.00	80.00	80.00
Personal Services	3,096,599	3,942,234	3,766,851	4,169,134
Employee Benefits	903,949	1,103,051	1,001,381	1,086,043
Current Expenses	1,124,810	748,361	748,361	748,361
Repairs & Alterations	121,515	0	0	0
Buildings	25,598	5,000	5,000	5,000
Asset Purchases or Construction	31,693	9,695	9,695	9,695
<b>Total 88200 - Denmar Correctional Center</b>	<b>5,304,164</b>	<b>5,808,341</b>	<b>5,531,288</b>	<b>6,018,233</b>
<b>88299 - Denmar Correctional Center-Surplus</b>				
Personal Services	0	111,992	0	0
Employee Benefits	0	25,674	0	0
<b>Total 88299 - Denmar Correctional Center-Surplus</b>	<b>0</b>	<b>137,666</b>	<b>0</b>	<b>0</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>88300 - Ohio County Correctional Center</b>				
FTE	29.00	29.00	29.00	29.00
Personal Services	1,347,573	1,635,949	1,395,823	1,703,449
Employee Benefits	313,264	446,790	397,887	465,311
Current Expenses	526,144	423,488	423,488	423,488
Repairs & Alterations	3,253	5,000	5,000	5,000
Buildings	0	30,494	30,494	30,494
Asset Purchases or Construction	933	2,000	2,000	2,000
<b>Total 88300 - Ohio County Correctional Center</b>	<b>2,191,167</b>	<b>2,543,721</b>	<b>2,254,692</b>	<b>2,629,742</b>
<b>88399 - Ohio County Correctional Center-Surplus</b>				
Personal Services	0	26,132	0	0
Employee Benefits	0	5,990	0	0
<b>Total 88399 - Ohio County Correctional Center-Surplus</b>	<b>0</b>	<b>32,122</b>	<b>0</b>	<b>0</b>
<b>88800 - Mt. Olive Correctional Complex</b>				
FTE	324.00	324.00	324.00	324.00
Personal Services	13,636,548	16,891,150	14,573,617	17,487,250
Employee Benefits	3,403,115	4,636,625	4,117,609	4,759,663
Current Expenses	5,297,424	4,398,234	4,398,234	4,398,234
Repairs & Alterations	408,575	470,500	470,500	470,500
Asset Purchases or Construction	108,321	21,000	21,000	21,000
<b>Total 88800 - Mt. Olive Correctional Complex</b>	<b>22,853,983</b>	<b>26,417,509</b>	<b>23,580,960</b>	<b>27,136,647</b>
<b>88899 - Mt Olive Correctional Complex-Surplus</b>				
Personal Services	0	373,303	0	0
Employee Benefits	0	85,581	0	0
<b>Total 88899 - Mt Olive Correctional Complex-Surplus</b>	<b>0</b>	<b>458,884</b>	<b>0</b>	<b>0</b>

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<b>FUND CLASS: GENERAL REVENUE FUND: 0450 - Correctional Units Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>89600 - Lakin Correctional Center</b>				
FTE	165.00	165.00	165.00	165.00
Personal Services	6,885,991	7,990,585	7,533,634	8,441,085
Employee Benefits	1,948,034	2,277,003	2,171,016	2,359,835
Current Expenses	2,448,665	1,759,006	1,759,006	1,759,006
Repairs & Alterations	220,016	52,483	52,483	52,483
Buildings	19,200	0	0	0
Asset Purchases or Construction	6,947	7,410	7,410	7,410
<b>Total 89600 - Lakin Correctional Center</b>	<b>11,528,851</b>	<b>12,086,487</b>	<b>11,523,549</b>	<b>12,619,819</b>
<b>89699 - Lakin Correctional Complex-Surplus</b>				
Personal Services	0	209,050	0	0
Employee Benefits	0	47,926	0	0
<b>Total 89699 - Lakin Correctional Complex-Surplus</b>	<b>0</b>	<b>256,976</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	2,527,657	2,527,657	2,527,657	2,527,657
<b>Total 91300 - Brim Premium</b>	<b>2,527,657</b>	<b>2,527,657</b>	<b>2,527,657</b>	<b>2,527,657</b>
<b>Total Fund 0450 - Correctional Units Fund</b>	<b>283,656,189</b>	<b>397,825,938</b>	<b>293,139,005</b>	<b>317,211,561</b>
<b>Less: Reappropriations</b>	<b>18,794,952</b>	<b>82,789,364</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>264,861,237</b>	<b>315,036,574</b>	<b>293,139,005</b>	<b>317,211,561</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>26200 - Statewide Reporting Centers</b>				
FTE	106.00	107.00	106.00	106.00
Personal Services	3,273,862	4,661,831	4,361,831	4,619,931
Employee Benefits	1,148,676	1,070,801	1,370,801	1,418,937
Current Expenses	1,501,405	1,468,995	1,468,995	1,468,995
Repairs & Alterations	36,934	0	0	0
<b>Total 26200 - Statewide Reporting Centers</b>	<b>5,960,877</b>	<b>7,201,627</b>	<b>7,201,627</b>	<b>7,507,863</b>
<b>26299 - Statewide Reporting Centers-Surplus</b>				
Personal Services	0	321,040	0	0
Employee Benefits	0	73,600	0	0
<b>Total 26299 - Statewide Reporting Centers-Surplus</b>	<b>0</b>	<b>394,640</b>	<b>0</b>	<b>0</b>
<b>26700 - Robert L. Shell Juvenile Center</b>				
FTE	48.00	48.00	48.00	48.00
Personal Services	1,773,294	2,209,525	2,055,198	2,319,725
Employee Benefits	582,242	609,795	574,415	630,347
Current Expenses	425,405	130,342	130,342	130,342
Repairs & Alterations	55,674	1,100	1,100	1,100
Buildings	14,321	0	0	0
Asset Purchases or Construction	20	0	0	0
<b>Total 26700 - Robert L. Shell Juvenile Center</b>	<b>2,850,956</b>	<b>2,950,762</b>	<b>2,761,055</b>	<b>3,081,514</b>
<b>26799 - Robert L. Shell Juvenile Center - Surplus</b>				
Personal Services	0	48,529	0	0
Employee Benefits	0	11,125	0	0
<b>Total 26799 - Robert L. Shell Juvenile Center - Surplus</b>	<b>0</b>	<b>59,654</b>	<b>0</b>	<b>0</b>
<b>53501 - Resident Medical Expenses</b>				
Current Expenses	4,516,245	3,723,138	3,604,999	3,604,999
<b>Total 53501 - Resident Medical Expenses</b>	<b>4,516,245</b>	<b>3,723,138</b>	<b>3,604,999</b>	<b>3,604,999</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>70100 - Central Office</b>				
FTE	25.00	25.00	25.00	25.00
Personal Services	1,144,402	1,375,943	1,375,943	1,425,243
Employee Benefits	339,331	383,427	383,427	392,621
Current Expenses	351,118	80,521	80,521	80,521
Repairs & Alterations	748	0	0	0
<b>Total 70100 - Central Office</b>	<b>1,835,599</b>	<b>1,839,891</b>	<b>1,839,891</b>	<b>1,898,385</b>
<b>70199 - Central Office-Surplus</b>				
Personal Services	0	67,196	0	0
Employee Benefits	0	15,404	0	0
<b>Total 70199 - Central Office-Surplus</b>	<b>0</b>	<b>82,600</b>	<b>0</b>	<b>0</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Repairs & Alterations	0	1,000,000	250,000	250,000
Buildings	17,400	39,275	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>17,400</b>	<b>1,039,275</b>	<b>250,000</b>	<b>250,000</b>
<b>75502 - Roof Repairs And Mechanical System Upgrades</b>				
Buildings	690,711	1,315,804	0	0
<b>Total 75502 - Roof Repairs And Mechanical System Upgrades</b>	<b>690,711</b>	<b>1,315,804</b>	<b>0</b>	<b>0</b>
<b>79300 - Gene Spadaro Juvenile Center</b>				
FTE	49.00	49.00	49.00	49.00
Personal Services	1,847,248	2,288,294	2,099,777	2,407,194
Employee Benefits	540,870	610,774	567,556	632,949
Current Expenses	362,521	234,123	234,123	234,123
Repairs & Alterations	29,163	0	0	0
<b>Total 79300 - Gene Spadaro Juvenile Center</b>	<b>2,779,803</b>	<b>3,133,191</b>	<b>2,901,456</b>	<b>3,274,266</b>
<b>79399 - Gene Spadaro Juvenile Center - Surplus</b>				
Personal Services	0	52,263	0	0
Employee Benefits	0	11,981	0	0
<b>Total 79399 - Gene Spadaro Juvenile Center - Surplus</b>	<b>0</b>	<b>64,244</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	115,965	115,967	115,967	115,967
<b>Total 91300 - Brim Premium</b>	<b>115,965</b>	<b>115,967</b>	<b>115,967</b>	<b>115,967</b>

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<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>98000 - Kenneth Honey Rubenstein Juvenile Center</b>				
FTE	85.00	85.00	85.00	85.00
Personal Services	3,076,714	4,113,327	3,876,382	4,287,327
Employee Benefits	1,043,209	1,232,472	1,178,152	1,264,923
Current Expenses	1,564,737	1,040,961	1,023,024	1,023,024
Repairs & Alterations	84,944	821,851	38,700	38,700
Other Assets	0	54,261	0	0
Buildings	0	2,165,182	0	0
<b>Total 98000 - Kenneth Honey Rubenstein Juvenile Center</b>	<b>5,769,604</b>	<b>9,428,054</b>	<b>6,116,258</b>	<b>6,613,974</b>
<b>98099 - Kenneth Honey Rubenstein Juvenile Center - Surplus</b>				
Personal Services	0	108,258	0	0
Employee Benefits	0	24,818	0	0
<b>Total 98099 - Kenneth Honey Rubenstein Juvenile Center - Surplus</b>	<b>0</b>	<b>133,076</b>	<b>0</b>	<b>0</b>
<b>98100 - Vicki Douglas Juvenile Center (Eastern Regional)</b>				
FTE	49.00	49.00	49.00	49.00
Personal Services	1,478,301	2,340,003	1,981,240	2,470,603
Employee Benefits	343,168	565,710	426,302	534,895
Current Expenses	306,953	137,325	137,325	137,325
Repairs & Alterations	17,623	0	0	0
Asset Purchases or Construction	6,510	0	0	0
<b>Total 98100 - Vicki Douglas Juvenile Center (Eastern Regional)</b>	<b>2,152,554</b>	<b>3,043,038</b>	<b>2,544,867</b>	<b>3,142,823</b>
<b>98199 - Vicki Douglas Juvenile Center - Surplus</b>				
Personal Services	0	33,598	0	0
Employee Benefits	0	7,702	0	0
<b>Total 98199 - Vicki Douglas Juvenile Center - Surplus</b>	<b>0</b>	<b>41,300</b>	<b>0</b>	<b>0</b>
<b>98200 - Northern Regional Juvenile Center</b>				
Current Expenses	2,873,628	2,876,302	2,876,302	2,876,302
<b>Total 98200 - Northern Regional Juvenile Center</b>	<b>2,873,628</b>	<b>2,876,302</b>	<b>2,876,302</b>	<b>2,876,302</b>

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<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>98300 - Lorrie Yeager Jr. Juvenile Center (North Central)</b>				
FTE	47.00	47.00	47.00	47.00
Personal Services	1,680,345	2,209,561	2,011,521	2,305,961
Employee Benefits	517,875	510,965	475,398	538,436
Current Expenses	365,185	149,175	149,175	149,175
Repairs & Alterations	119,000	0	0	0
Land	697	0	0	0
Asset Purchases or Construction	12,015	0	0	0
<b>Total 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)</b>	<b>2,695,117</b>	<b>2,869,701</b>	<b>2,636,094</b>	<b>2,993,572</b>
<b>98399 - Lorrie Yeager Jr. Juvenile Center - Surplus</b>				
Personal Services	0	41,064	0	0
Employee Benefits	0	9,414	0	0
<b>Total 98399 - Lorrie Yeager Jr. Juvenile Center - Surplus</b>	<b>0</b>	<b>50,478</b>	<b>0</b>	<b>0</b>
<b>98400 - Sam Perdue Juvenile Center (Southern Regional)</b>				
FTE	48.00	48.00	48.00	48.00
Personal Services	1,896,388	2,321,761	2,187,733	2,486,161
Employee Benefits	632,150	549,338	480,505	543,217
Current Expenses	388,698	185,220	185,220	185,220
Repairs & Alterations	38,047	0	0	0
Asset Purchases or Construction	13,339	0	0	0
<b>Total 98400 - Sam Perdue Juvenile Center (Southern Regional)</b>	<b>2,968,622</b>	<b>3,056,319</b>	<b>2,853,458</b>	<b>3,214,598</b>
<b>98499 - Sam Perdue Juvenile Center -Surplus</b>				
Personal Services	0	52,263	0	0
Employee Benefits	0	11,981	0	0
<b>Total 98499 - Sam Perdue Juvenile Center -Surplus</b>	<b>0</b>	<b>64,244</b>	<b>0</b>	<b>0</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>98500 - Tiger Morton Center</b>				
FTE	47.00	47.00	47.00	47.00
Personal Services	1,865,406	2,261,111	2,116,909	2,391,611
Employee Benefits	558,850	583,235	550,177	607,573
Current Expenses	477,951	196,155	196,155	196,155
Repairs & Alterations	58,508	0	0	0
Asset Purchases or Construction	24,996	0	0	0
<b>Total 98500 - Tiger Morton Center</b>	<b>2,985,711</b>	<b>3,040,501</b>	<b>2,863,241</b>	<b>3,195,339</b>
<b>98599 - Tiger Morton Center - Surplus</b>				
Personal Services	0	44,797	0	0
Employee Benefits	0	10,269	0	0
<b>Total 98599 - Tiger Morton Center - Surplus</b>	<b>0</b>	<b>55,066</b>	<b>0</b>	<b>0</b>
<b>98600 - Donald R. Kuhn Juvenile Center</b>				
FTE	93.00	93.00	93.00	93.00
Personal Services	3,749,659	4,385,100	4,071,485	4,623,900
Employee Benefits	1,168,988	1,235,650	1,162,523	1,279,000
Current Expenses	778,184	274,612	274,612	274,612
Repairs & Alterations	134,283	0	0	0
Asset Purchases or Construction	12,666	0	0	0
<b>Total 98600 - Donald R. Kuhn Juvenile Center</b>	<b>5,843,781</b>	<b>5,895,362</b>	<b>5,508,620</b>	<b>6,177,512</b>
<b>98699 - Donald R. Kuhn Juvenile Center - Surplus</b>				
Personal Services	0	100,792	0	0
Employee Benefits	0	23,106	0	0
<b>Total 98699 - Donald R. Kuhn Juvenile Center - Surplus</b>	<b>0</b>	<b>123,898</b>	<b>0</b>	<b>0</b>



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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0570 - Juvenile Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>98700 - J.M. "Chick" Buckbee Juvenile Center</b>				
FTE	48.00	48.00	48.00	48.00
Personal Services	1,491,916	2,399,252	2,047,664	2,500,252
Employee Benefits	465,023	570,224	472,411	572,450
Current Expenses	351,576	188,068	188,068	188,068
Repairs & Alterations	50,008	0	0	0
Buildings	3,200	0	0	0
Asset Purchases or Construction	10,134	0	0	0
<b>Total 98700 - J.M. "Chick" Buckbee Juvenile Center</b>	<b>2,371,858</b>	<b>3,157,544</b>	<b>2,708,143</b>	<b>3,260,770</b>
<b>98799 - J.M. "Chick" Buckbee Juvenile Center - Surplus</b>				
Personal Services	0	48,529	0	0
Employee Benefits	0	11,125	0	0
<b>Total 98799 - J.M. "Chick" Buckbee Juvenile Center - Surplus</b>	<b>0</b>	<b>59,654</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0570 - Juvenile Services</b>	<b>46,428,431</b>	<b>55,815,330</b>	<b>46,781,978</b>	<b>51,207,884</b>
<b>Less: Reappropriations</b>	<b>2,220,242</b>	<b>5,243,749</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>44,208,189</b>	<b>50,571,581</b>	<b>46,781,978</b>	<b>51,207,884</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8836 - Consolidated Federal Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Asset Purchases or Construction	0	1,100	1,100	1,100
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	108,900	108,900	108,900
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>108,900</b>	<b>108,900</b>	<b>108,900</b>
<b>Total Fund 8836 - Consolidated Federal Funds</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: LOTTERY REVENUE FUND: 6283 - Division Of Corrections Lottery Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
75500 - Capital Outlay And Maintenance				
Other Assets	0	145,357	0	0
Buildings	0	65,611	0	0
Total 75500 - Capital Outlay And Maintenance	0	210,968	0	0
Total Fund 6283 - Division Of Corrections Lottery Fund	0	210,968	0	0
Less: Reappropriations	0	210,968	0	
Net Fund Total	0	0	0	0

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6362 - Parolee's Supervision Fee Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.00	15.00	15.00	15.00
Personal Services	728,268	996,075	945,088	985,688
Employee Benefits	179,958	258,548	254,469	262,041
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>908,226</b>	<b>1,254,623</b>	<b>1,199,557</b>	<b>1,247,729</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	30,000	30,000	30,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	40	9,804	9,804	9,804
<b>Total 09900 - Unclassified</b>	<b>40</b>	<b>9,804</b>	<b>9,804</b>	<b>9,804</b>
<b>13000 - Current Expenses</b>				
Current Expenses	532,589	758,480	758,480	758,480
<b>Total 13000 - Current Expenses</b>	<b>532,589</b>	<b>758,480</b>	<b>758,480</b>	<b>758,480</b>
<b>69000 - Other Assets</b>				
Other Assets	0	40,129	40,129	40,129
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>40,129</b>	<b>40,129</b>	<b>40,129</b>
<b>Total Fund 6362 - Parolee's Supervision Fee Fund</b>	<b>1,440,855</b>	<b>2,093,036</b>	<b>2,037,970</b>	<b>2,086,142</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,440,855</b>	<b>2,093,036</b>	<b>2,037,970</b>	<b>2,086,142</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6675 - Regional Jail &amp; Correctional Facility Authority Fd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	27.00	0.00	23.00	23.00
Personal Services	1,164,538	1,580,656	1,499,926	1,499,926
Employee Benefits	387,199	534,278	527,820	527,820
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,551,736</b>	<b>2,114,934</b>	<b>2,027,746</b>	<b>2,027,746</b>
<b>04000 - Debt Service</b>				
Current Expenses	0	0	1,900,000	1,900,000
<b>Total 04000 - Debt Service</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500,000	5,000,000	5,000,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	250,000	2,000,000	2,000,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>250,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	108,855	50,000	245,472	245,472
<b>Total 13000 - Current Expenses</b>	<b>108,855</b>	<b>50,000</b>	<b>245,472</b>	<b>245,472</b>
<b>25800 - Buildings</b>				
Buildings	0	15,000,000	0	0
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6675 - Regional Jail &amp; Correctional Facility Authority Fd</b>	<b>1,660,591</b>	<b>18,014,934</b>	<b>11,273,218</b>	<b>11,273,218</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,660,591</b>	<b>18,014,934</b>	<b>11,273,218</b>	<b>11,273,218</b>

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6201 - Gifts Grants & Donations	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	20,000	20,000	20,000
Total 09900 - Unclassified	0	20,000	20,000	20,000
Total Fund 6201 - Gifts Grants & Donations	0	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000	20,000	20,000

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER FUND: 6303 - Prison Industries Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	32.00	32.00	32.00	32.00
Personal Services	1,917,543	2,536,774	2,536,774	2,617,974
Employee Benefits	429,685	646,129	646,129	661,273
Current Expenses	6,951,846	8,201,370	8,201,370	8,201,370
Repairs & Alterations	122,189	141,850	141,850	141,850
Asset Purchases or Construction	62,343	176,500	176,500	176,500
<b>Total 09900 - Unclassified</b>	<b>9,483,606</b>	<b>11,702,623</b>	<b>11,702,623</b>	<b>11,798,967</b>
<b>Total Fund 6303 - Prison Industries Fund</b>	<b>9,483,606</b>	<b>11,702,623</b>	<b>11,702,623</b>	<b>11,798,967</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,483,606</b>	<b>11,702,623</b>	<b>11,702,623</b>	<b>11,798,967</b>

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6306 - Corrections Officer Training Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(27,311)	200,000	200,000	200,000
Total 09900 - Unclassified	(27,311)	200,000	200,000	200,000
Total Fund 6306 - Corrections Officer Training Fund	(27,311)	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	(27,311)	200,000	200,000	200,000



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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6319 - Tax Collections Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 6319 - Tax Collections Fund</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6331 - Anthony Center National School Lunch Program	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	21,018	120,000	120,000	120,000
Total 09900 - Unclassified	21,018	120,000	120,000	120,000
Total Fund 6331 - Anthony Center National School Lunch Program	21,018	120,000	120,000	120,000
Less: Reappropriations	0	0	0	
Net Fund Total	21,018	120,000	120,000	120,000

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6353 - Huttonsville Insurance Refunds Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	70,000	70,000	70,000
Total 09900 - Unclassified	0	70,000	70,000	70,000
Total Fund 6353 - Huttonsville Insurance Refunds Fund	0	70,000	70,000	70,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	70,000	70,000	70,000

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<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6369 - Farm Subsidy Payments</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,000	1,000	1,000
Repairs & Alterations	0	2,000	2,000	2,000
Asset Purchases or Construction	0	8,505	8,505	8,505
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>11,505</b>	<b>11,505</b>	<b>11,505</b>
<b>Total Fund 6369 - Farm Subsidy Payments</b>	<b>0</b>	<b>11,505</b>	<b>11,505</b>	<b>11,505</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>11,505</b>	<b>11,505</b>	<b>11,505</b>

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6370 - Denmar Insurance Refunds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 6370 - Denmar Insurance Refunds</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6372 - Mt Olive Insurance Refunds Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	70,000	70,000	70,000
Total 09900 - Unclassified	0	70,000	70,000	70,000
Total Fund 6372 - Mt Olive Insurance Refunds Fund	0	70,000	70,000	70,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	70,000	70,000	70,000

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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6373 - Northern Insurance Refunds Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	35,000	35,000	35,000
Total 09900 - Unclassified	0	35,000	35,000	35,000
Total Fund 6373 - Northern Insurance Refunds Fund	0	35,000	35,000	35,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	35,000	35,000	35,000

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<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6374 - Pruntytown Insurance Refunds Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Repairs & Alterations	0	20,000	20,000	20,000
Buildings	0	529,802	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>549,802</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 6374 - Pruntytown Insurance Refunds Fund</b>	<b>0</b>	<b>549,802</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>549,802</b>	<b>20,000</b>	<b>20,000</b>



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DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6375 - Charleston Work Release Inmate Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	13,462	60,000	60,000	60,000
Total 09900 - Unclassified	13,462	60,000	60,000	60,000
Total Fund 6375 - Charleston Work Release Inmate Benefit Fund	13,462	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	13,462	60,000	60,000	60,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6376 - Beckley Correctional Center Inmate Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	13,228	40,000	40,000	40,000
Total 09900 - Unclassified	13,228	40,000	40,000	40,000
Total Fund 6376 - Beckley Correctional Center Inmate Benefit Fund	13,228	40,000	40,000	40,000
Less: Reappropriations	0	0	0	
Net Fund Total	13,228	40,000	40,000	40,000

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**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6378 - Anthony Center Inmate Benefit Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	142,866	142,866	142,866
Asset Purchases or Construction	0	26,134	26,134	26,134
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>
<b>Total Fund 6378 - Anthony Center Inmate Benefit Fund</b>	<b>0</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>169,000</b>	<b>169,000</b>	<b>169,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6379 - Pruntytown Inmate Benefit Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	50,025	185,000	185,000	185,000
Repairs & Alterations	1,270	0	0	0
Asset Purchases or Construction	0	35,000	35,000	35,000
<b>Total 09900 - Unclassified</b>	<b>51,295</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Total Fund 6379 - Pruntytown Inmate Benefit Fund</b>	<b>51,295</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>51,295</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6380 - St Marys Inmate Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	157,860	480,000	480,000	480,000
Repairs & Alterations	1,880	0	0	0
Total 09900 - Unclassified	159,740	480,000	480,000	480,000
Total Fund 6380 - St Marys Inmate Benefit Fund	159,740	480,000	480,000	480,000
Less: Reappropriations	0	0	0	
Net Fund Total	159,740	480,000	480,000	480,000

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6381 - Mt Olive Inmate Benefit Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	86,389	428,000	428,000	428,000
Repairs & Alterations	130	0	0	0
<b>Total 09900 - Unclassified</b>	<b>86,519</b>	<b>428,000</b>	<b>428,000</b>	<b>428,000</b>
<b>Total Fund 6381 - Mt Olive Inmate Benefit Fund</b>	<b>86,519</b>	<b>428,000</b>	<b>428,000</b>	<b>428,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>86,519</b>	<b>428,000</b>	<b>428,000</b>	<b>428,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6382 - Northern Inmate Benefit Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	10,453	290,000	290,000	290,000
Repairs & Alterations	(160)	0	0	0
Asset Purchases or Construction	13,114	0	0	0
<b>Total 09900 - Unclassified</b>	<b>23,407</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
<b>Total Fund 6382 - Northern Inmate Benefit Fund</b>	<b>23,407</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>23,407</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6383 - Huttonsville Inmate Benefit Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	4,997	0	0	0
Current Expenses	151,697	435,000	435,000	435,000
Asset Purchases or Construction	0	45,000	45,000	45,000
<b>Total 09900 - Unclassified</b>	<b>156,694</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Total Fund 6383 - Huttonsville Inmate Benefit Fund</b>	<b>156,694</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>156,694</b>	<b>480,000</b>	<b>480,000</b>	<b>480,000</b>



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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6384 - Denmar Inmate Benefit Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	23,704	107,500	107,500	107,500
Repairs & Alterations	7,444	0	0	0
Asset Purchases or Construction	5,674	0	0	0
<b>Total 09900 - Unclassified</b>	<b>36,823</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>
<b>Total Fund 6384 - Denmar Inmate Benefit Fund</b>	<b>36,823</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>36,823</b>	<b>107,500</b>	<b>107,500</b>	<b>107,500</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6385 - Ohio County Inmate Benefit Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	8,409	24,000	24,000	24,000
<b>Total 09900 - Unclassified</b>	<b>8,409</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6385 - Ohio County Inmate Benefit Fund</b>	<b>8,409</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,409</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6389 - Parole Supervision Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	29,000	29,000	29,000
Total 09900 - Unclassified	0	29,000	29,000	29,000
Total Fund 6389 - Parole Supervision Benefit Fund	0	29,000	29,000	29,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	29,000	29,000	29,000

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6390 - St. Marys Insurance Refunds Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	36,000	36,000	36,000
Repairs & Alterations	0	24,000	24,000	24,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 6390 - St. Marys Insurance Refunds Fund</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6391 - Electronic Monitoring Program Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	106,969	366,000	366,000	366,000
Repairs & Alterations	0	18,000	18,000	18,000
Asset Purchases or Construction	0	16,000	16,000	16,000
<b>Total 09900 - Unclassified</b>	<b>106,969</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Fund 6391 - Electronic Monitoring Program Account</b>	<b>106,969</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>106,969</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6392 - Lakin Correctional Facility Inmate Benefit Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	100,044	220,000	220,000	220,000
Repairs & Alterations	6,347	100,000	100,000	100,000
Buildings	2,100	0	0	0
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>108,491</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
<b>Total Fund 6392 - Lakin Correctional Facility Inmate Benefit Fund</b>	<b>108,491</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>108,491</b>	<b>330,000</b>	<b>330,000</b>	<b>330,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6396 - Martinsburg Inmate Benefit Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	233,500	233,500	233,500
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>233,500</b>	<b>233,500</b>	<b>233,500</b>
<b>Total Fund 6396 - Martinsburg Inmate Benefit Fund</b>	<b>0</b>	<b>233,500</b>	<b>233,500</b>	<b>233,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>233,500</b>	<b>233,500</b>	<b>233,500</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER FUND: 6397 - Grants Gifts &amp; Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	30,000	30,000	30,000
Current Expenses	1,177,938	3,756,880	3,756,880	3,756,880
Repairs & Alterations	0	8,000	8,000	8,000
Buildings	0	215,120	215,120	215,120
<b>Total 09900 - Unclassified</b>	<b>1,177,938</b>	<b>4,010,000</b>	<b>4,010,000</b>	<b>4,010,000</b>
<b>Total Fund 6397 - Grants Gifts &amp; Donations</b>	<b>1,177,938</b>	<b>4,010,000</b>	<b>4,010,000</b>	<b>4,010,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,177,938</b>	<b>4,010,000</b>	<b>4,010,000</b>	<b>4,010,000</b>



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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6401 - Juvenile Detention School Lunch Program</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	35,824	0	0	0
Employee Benefits	12,427	0	0	0
Current Expenses	320,933	425,000	425,000	425,000
<b>Total 09900 - Unclassified</b>	<b>369,185</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>
<b>Total Fund 6401 - Juvenile Detention School Lunch Program</b>	<b>369,185</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>369,185</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6403 - Davis Center National School Lunch Program</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	6,231	63,870	63,870	63,870
Employee Benefits	1,743	22,875	22,875	22,875
Current Expenses	1,791	51,951	51,951	51,951
<b>Total 09900 - Unclassified</b>	<b>9,765</b>	<b>138,696</b>	<b>138,696</b>	<b>138,696</b>
<b>Total Fund 6403 - Davis Center National School Lunch Program</b>	<b>9,765</b>	<b>138,696</b>	<b>138,696</b>	<b>138,696</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,765</b>	<b>138,696</b>	<b>138,696</b>	<b>138,696</b>

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6407 - Djs Gifts Grants & Donations	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	4,000	4,000	4,000
Total 09900 - Unclassified	0	4,000	4,000	4,000
Total Fund 6407 - Djs Gifts Grants & Donations	0	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000	4,000	4,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6408 - Juvenile Services Status Offender Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	818,127	1,051,000	1,051,000	1,051,000
Total 09900 - Unclassified	818,127	1,051,000	1,051,000	1,051,000
Total Fund 6408 - Juvenile Services Status Offender Fund	818,127	1,051,000	1,051,000	1,051,000
Less: Reappropriations	0	0	0	
Net Fund Total	818,127	1,051,000	1,051,000	1,051,000

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	(596)	2,000	2,000	2,000
<b>Total 09900 - Unclassified</b>	<b>(596)</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 6409 - Gene Spadaro Juvenile Center Resident Benefit Fund</b>	<b>(596)</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(596)</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6412 - Donald R Kuhn Center Juvenile Ben Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	24,000	24,000	24,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Total Fund 6412 - Donald R Kuhn Center Juvenile Ben Fund</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>24,000</b>

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6413 - Sam Perdue Jc Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	463	24,000	24,000	24,000
Total 09900 - Unclassified	463	24,000	24,000	24,000
Total Fund 6413 - Sam Perdue Jc Benefit Fund	463	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	463	24,000	24,000	24,000

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6414 - Rubenstein Center Juvenile Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,540	24,000	24,000	24,000
Total 09900 - Unclassified	4,540	24,000	24,000	24,000
Total Fund 6414 - Rubenstein Center Juvenile Benefit Fund	4,540	24,000	24,000	24,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,540	24,000	24,000	24,000



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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

**FUND CLASS: OTHER**

**FUND: 6415 - Division Of Corrections And Rehabilitation Surplus  
Property**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6415 - Division Of Corrections And Rehabilitation Surplus Property</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6416 - Western Regional Jail Inmate Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6416 - Western Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6417 - Southern Regional Jail Inmate Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6417 - Southern Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6418 - South Central Regional Jail Inmate Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6418 - South Central Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6419 - South Western Regional Jail Inmate Benefit Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6419 - South Western Regional Jail Inmate Benefit Fund</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6420 - Central Regional Jail Inmate Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6420 - Central Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER				
FUND: 6421 - Tygart Valley Regional Jail Inmate Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6421 - Tygart Valley Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6422 - Potomac Highlands Regional Jail Inmate Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6422 - Potomac Highlands Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6423 - North Central Regional Jail Inmate Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6423 - North Central Regional Jail Inmate Benefit Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6452 - Division Of Corrections Additional Operations Acct</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	4,668,957	0	0	0
Current Expenses	3,674,137	19,600,000	19,600,000	19,600,000
Repairs & Alterations	0	100,000	100,000	100,000
Buildings	0	100,000	100,000	100,000
Asset Purchases or Construction	0	200,000	200,000	200,000
<b>Total 09900 - Unclassified</b>	<b>8,343,094</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Total Fund 6452 - Division Of Corrections Additional Operations Acct</b>	<b>8,343,094</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,343,094</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6453 - Parkersburg Correctional Center Inmate Benefit Fd	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	47,573	140,000	140,000	140,000
Total 09900 - Unclassified	47,573	140,000	140,000	140,000
Total Fund 6453 - Parkersburg Correctional Center Inmate Benefit Fd	47,573	140,000	140,000	140,000
Less: Reappropriations	0	0	0	
Net Fund Total	47,573	140,000	140,000	140,000

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6455 - Salem Correctional Center Inmate Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	41,489	150,000	150,000	150,000
Total 09900 - Unclassified	41,489	150,000	150,000	150,000
Total Fund 6455 - Salem Correctional Center Inmate Benefit Fund	41,489	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	41,489	150,000	150,000	150,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6456 - Northern Regional Jail	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6456 - Northern Regional Jail	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6457 - Eastern Regional Jail	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6457 - Eastern Regional Jail	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6458 - Tiger Morton Juvenile Center BENEFITS FUND</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6458 - Tiger Morton Juvenile Center BENEFITS FUND</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6459 - Lorrie Yeager Juvenile Center BENEFITS FUND	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6459 - Lorrie Yeager Juvenile Center BENEFITS FUND	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6460 - Robert Shell Juvenile Center BENEFITS FUND	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6460 - Robert Shell Juvenile Center BENEFITS FUND	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6461 - Vicki Douglas Juvenile Center BENEFITS FUND</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6461 - Vicki Douglas Juvenile Center BENEFITS FUND</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION

FUND CLASS: OTHER FUND: 6462 - Chick Buckbee Juvenile Center BENEFITS FUND	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 6462 - Chick Buckbee Juvenile Center BENEFITS FUND	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6678 - Regional Jails Operating Cash Control Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1,067.00	1,099.00	1,070.00	1,070.00
Personal Services	48,476,215	60,958,122	54,014,122	56,321,072
Employee Benefits	12,841,722	14,071,215	14,515,215	14,945,461
Current Expenses	47,365,999	58,318,258	58,318,258	58,318,258
Repairs & Alterations	2,674,794	1,221,000	1,221,000	1,221,000
Buildings	2,546,382	1,060,000	1,060,000	1,060,000
Land	0	240,000	240,000	240,000
Asset Purchases or Construction	981,466	372,000	372,000	372,000
<b>Total 09900 - Unclassified</b>	<b>114,886,578</b>	<b>136,240,595</b>	<b>129,740,595</b>	<b>132,477,791</b>
<b>Total Fund 6678 - Regional Jails Operating Cash Control Account</b>	<b>114,886,578</b>	<b>136,240,595</b>	<b>129,740,595</b>	<b>132,477,791</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>114,886,578</b>	<b>136,240,595</b>	<b>129,740,595</b>	<b>132,477,791</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

<b>DEPARTMENT: DIVISION OF CORRECTIONS AND REHABILITATION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	331,273,155	456,104,502	341,725,723	370,258,594
<b>FEDERAL REVENUE</b>	0	110,000	110,000	110,000
<b>SPECIAL REVENUE</b>	3,101,447	20,107,970	13,311,188	13,359,360
<b>LOTTERY REVENUE</b>	0	210,968	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	135,940,505	178,445,221	171,415,419	174,248,959
<b>TOTAL DIVISION OF CORRECTIONS AND REHABILITATION</b>	<b>470,315,106</b>	<b>654,978,661</b>	<b>526,562,330</b>	<b>557,976,913</b>
<b>Less: Reappropriations</b>	<b>21,015,194</b>	<b>88,244,081</b>	<b>0</b>	
<b>Net Department Total</b>	<b>449,299,912</b>	<b>566,734,580</b>	<b>526,562,330</b>	<b>557,976,913</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**0612 - WEST VIRGINIA STATE POLICE**

**WV Code Chapter - 15 Article - 2**

<p>Department Description</p> <p>The West Virginia State Police provide direct and indirect law enforcement services to the citizens of the State and to other law enforcement entities to ensure the continual security of persons, residential and business properties, and the safety of motorists operating on the State's streets and highways. These services are provided through a series of three programs funded through general, federal, and special revenue appropriations as follows:</p> <p>LAW ENFORCEMENT - Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping, communications, building maintenance and construction, laboratory, and training services.</p> <p>MOTOR VEHICLE INSPECTION - Provides oversight of State's motor vehicle safety inspection program.</p> <p>COMMISSION ON DRUNK DRIVING PREVENTION - Acts as the State's clearing house for drunk driving prevention efforts.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Federal spending authority increased.)</p> <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8741</td><td>\$21,722,168</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0453</td><td>\$126,893,784</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 6501</td><td>\$8,396,943</td></tr> <tr> <td>Fund 6511</td><td>\$2,277,078</td></tr> <tr> <td>Fund 6513</td><td>\$4,973,347</td></tr> <tr> <td>Fund 6516</td><td>\$1,101,000</td></tr> <tr> <td>Fund 6519</td><td>\$585,000</td></tr> <tr> <td>Fund 6527</td><td>\$1,286,438</td></tr> <tr> <td>Fund 6532</td><td>\$8,300</td></tr> <tr> <td>Fund 6544</td><td>\$200,000</td></tr> </table>	Federal Revenue		Fund 8741	\$21,722,168	General Revenue		Fund 0453	\$126,893,784	Special Revenue		Fund 6501	\$8,396,943	Fund 6511	\$2,277,078	Fund 6513	\$4,973,347	Fund 6516	\$1,101,000	Fund 6519	\$585,000	Fund 6527	\$1,286,438	Fund 6532	\$8,300	Fund 6544	\$200,000
Federal Revenue																											
Fund 8741	\$21,722,168																										
General Revenue																											
Fund 0453	\$126,893,784																										
Special Revenue																											
Fund 6501	\$8,396,943																										
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Fund 6516	\$1,101,000																										
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Fund 6527	\$1,286,438																										
Fund 6532	\$8,300																										
Fund 6544	\$200,000																										

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0453 - Division Of Public Safety Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	993.00	987.00	973.00	973.00
Personal Services	56,996,445	65,198,863	64,906,763	67,508,063
Employee Benefits	9,661,377	10,952,324	11,244,424	11,498,664
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>66,657,822</b>	<b>76,151,187</b>	<b>76,151,187</b>	<b>79,006,727</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	122,004	103,360	103,360	103,360
Employee Benefits	19,241	35,940	35,940	35,940
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>141,245</b>	<b>139,300</b>	<b>139,300</b>	<b>139,300</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	307,199	450,523	450,523	450,523
<b>Total 06400 - Repairs And Alterations</b>	<b>307,199</b>	<b>450,523</b>	<b>450,523</b>	<b>450,523</b>
<b>09000 - Children's Protection Act</b>				
FTE	10.00	11.00	11.00	11.00
Personal Services	557,285	600,055	594,845	626,745
Employee Benefits	45,401	151,106	156,316	164,295
Current Expenses	169,625	125,780	128,473	128,473
Repairs & Alterations	4,367	1,300	1,300	1,300
Asset Purchases or Construction	239,016	191,003	188,310	188,310
<b>Total 09000 - Children's Protection Act</b>	<b>1,015,694</b>	<b>1,069,244</b>	<b>1,069,244</b>	<b>1,109,123</b>
<b>13000 - Current Expenses</b>				
Current Expenses	10,773,547	9,284,394	10,384,394	10,384,394
<b>Total 13000 - Current Expenses</b>	<b>10,773,547</b>	<b>9,284,394</b>	<b>10,384,394</b>	<b>10,384,394</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	0	1,000,000	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0453 - Division Of Public Safety Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>52100 - Trooper Class</b>				
FTE	27.00	35.00	49.00	49.00
Personal Services	719,022	2,426,200	2,426,200	2,426,200
Employee Benefits	(90,200)	395,646	395,646	395,646
Current Expenses	403,889	385,986	385,986	385,986
Asset Purchases or Construction	400,255	0	0	0
<b>Total 52100 - Trooper Class</b>	<b>1,432,966</b>	<b>3,207,832</b>	<b>3,207,832</b>	<b>3,207,832</b>
<b>55600 - Barracks Lease Payments</b>				
Current Expenses	131,412	237,898	237,898	237,898
<b>Total 55600 - Barracks Lease Payments</b>	<b>131,412</b>	<b>237,898</b>	<b>237,898</b>	<b>237,898</b>
<b>55800 - Communications And Other Equipment</b>				
Current Expenses	671,644	525,465	15,000	15,000
Repairs & Alterations	4,243	0	0	0
Other Assets	33,343	2,175,831	120,000	120,000
Asset Purchases or Construction	252,169	425,503	935,968	935,968
<b>Total 55800 - Communications And Other Equipment</b>	<b>961,400</b>	<b>3,126,799</b>	<b>1,070,968</b>	<b>1,070,968</b>
<b>60500 - Trooper Retirement Fund</b>				
Employee Benefits	8,329,424	16,370,468	16,370,468	15,170,571
Current Expenses	(64,980)	(851,256)	(851,256)	(851,256)
<b>Total 60500 - Trooper Retirement Fund</b>	<b>8,264,444</b>	<b>15,519,212</b>	<b>15,519,212</b>	<b>14,319,315</b>
<b>74700 - Handgun Administration Expense</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	32,381	48,100	43,601	46,501
Employee Benefits	5,471	19,369	17,962	18,503
Current Expenses	599	6,178	12,084	12,084
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	0	5,000	5,000	5,000
<b>Total 74700 - Handgun Administration Expense</b>	<b>38,450</b>	<b>83,647</b>	<b>83,647</b>	<b>87,088</b>



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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0453 - Division Of Public Safety Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	27,448	0	0	0
Repairs & Alterations	72,042	976,859	140,400	140,400
Other Assets	41,900	3,754,065	0	0
Buildings	0	3,070,529	50,000	50,000
Asset Purchases or Construction	40,269	559,600	59,600	59,600
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>181,659</b>	<b>8,361,053</b>	<b>250,000</b>	<b>250,000</b>
<b>77500 - Retirement Systems-Unfunded Liability</b>				
Employee Benefits	47,000	9,984,000	9,984,000	8,626,000
<b>Total 77500 - Retirement Systems-Unfunded Liability</b>	<b>47,000</b>	<b>9,984,000</b>	<b>9,984,000</b>	<b>8,626,000</b>
<b>89800 - Automated Fingerprint Identification System</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	327,294	421,197	416,037	430,537
Employee Benefits	98,157	132,142	133,061	135,765
Current Expenses	6,732	31,802	36,043	36,043
Other Assets	3,173,202	1,658,350	1,658,350	1,658,350
<b>Total 89800 - Automated Fingerprint Identification System</b>	<b>3,605,384</b>	<b>2,243,491</b>	<b>2,243,491</b>	<b>2,260,695</b>
<b>91300 - Brim Premium</b>				
Current Expenses	5,595,196	5,743,921	5,743,921	5,743,921
<b>Total 91300 - Brim Premium</b>	<b>5,595,196</b>	<b>5,743,921</b>	<b>5,743,921</b>	<b>5,743,921</b>
<b>Total Fund 0453 - Division Of Public Safety Fund</b>	<b>99,153,416</b>	<b>136,602,501</b>	<b>126,535,617</b>	<b>126,893,784</b>
<b>Less: Reappropriations</b>	<b>385,596</b>	<b>9,166,884</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>98,767,821</b>	<b>127,435,617</b>	<b>126,535,617</b>	<b>126,893,784</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8741 - Consolidated Federal Funds Div Of Public Safety Fd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	2.00	6.00	6.00
Personal Services	2,623,689	2,328,093	2,281,727	3,034,627
Employee Benefits	95,756	184,878	231,244	231,785
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,719,445</b>	<b>2,512,971</b>	<b>2,512,971</b>	<b>3,266,412</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,679	42,000	42,000	42,000
<b>Total 06400 - Repairs And Alterations</b>	<b>1,679</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	527,285	13,356,035	13,356,035	13,356,035
<b>Total 07000 - Equipment</b>	<b>527,285</b>	<b>13,356,035</b>	<b>13,356,035</b>	<b>13,356,035</b>
<b>13000 - Current Expenses</b>				
Current Expenses	778,795	2,250,971	2,250,971	2,250,971
Repairs & Alterations	45	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>778,840</b>	<b>2,250,971</b>	<b>2,250,971</b>	<b>2,250,971</b>
<b>25800 - Buildings</b>				
Buildings	0	1,740,500	1,740,500	1,740,500
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,740,500</b>	<b>1,740,500</b>	<b>1,740,500</b>
<b>69000 - Other Assets</b>				
Other Assets	121,296	1,065,750	1,065,750	1,065,750
<b>Total 69000 - Other Assets</b>	<b>121,296</b>	<b>1,065,750</b>	<b>1,065,750</b>	<b>1,065,750</b>
<b>73000 - Land</b>				
Land	0	500	500	500
<b>Total 73000 - Land</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total Fund 8741 - Consolidated Federal Funds Div Of Public Safety Fd</b>	<b>4,148,546</b>	<b>20,968,727</b>	<b>20,968,727</b>	<b>21,722,168</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,148,546</b>	<b>20,968,727</b>	<b>20,968,727</b>	<b>21,722,168</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6501 - Motor Vehicle Inspection Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	23.00	23.00	23.00	23.00
Personal Services	857,147	1,494,292	1,515,910	1,576,810
Employee Benefits	242,712	525,499	503,881	515,239
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,099,859</b>	<b>2,019,791</b>	<b>2,019,791</b>	<b>2,092,049</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	46,947	204,500	204,500	204,500
<b>Total 06400 - Repairs And Alterations</b>	<b>46,947</b>	<b>204,500</b>	<b>204,500</b>	<b>204,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	1,248,792	3,770,751	3,770,751	3,770,751
<b>Total 07000 - Equipment</b>	<b>1,248,792</b>	<b>3,770,751</b>	<b>3,770,751</b>	<b>3,770,751</b>
<b>13000 - Current Expenses</b>				
Current Expenses	707,004	1,488,211	1,488,211	1,488,211
<b>Total 13000 - Current Expenses</b>	<b>707,004</b>	<b>1,488,211</b>	<b>1,488,211</b>	<b>1,488,211</b>
<b>25800 - Buildings</b>				
Buildings	0	534,000	534,000	534,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>534,000</b>	<b>534,000</b>	<b>534,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	5,000	5,000	5,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	302,432	302,432	302,432
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>302,432</b>	<b>302,432</b>	<b>302,432</b>
<b>Total Fund 6501 - Motor Vehicle Inspection Fund</b>	<b>3,102,601</b>	<b>8,324,685</b>	<b>8,324,685</b>	<b>8,396,943</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,102,601</b>	<b>8,324,685</b>	<b>8,324,685</b>	<b>8,396,943</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6511 - State Police Forensic Laboratory</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	225,438	1,298,033	1,298,033	1,309,633
Employee Benefits	53,701	325,282	325,282	327,445
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>279,139</b>	<b>1,623,315</b>	<b>1,623,315</b>	<b>1,637,078</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,809	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>1,809</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	26,360	545,000	545,000	545,000
<b>Total 07000 - Equipment</b>	<b>26,360</b>	<b>545,000</b>	<b>545,000</b>	<b>545,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	89,983	90,000	90,000	90,000
<b>Total 13000 - Current Expenses</b>	<b>89,983</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>Total Fund 6511 - State Police Forensic Laboratory</b>	<b>397,291</b>	<b>2,263,315</b>	<b>2,263,315</b>	<b>2,277,078</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>397,291</b>	<b>2,263,315</b>	<b>2,263,315</b>	<b>2,277,078</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6513 - Drunk Driving Prevention Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	2,691,895	3,491,895	3,491,895
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>2,691,895</b>	<b>3,491,895</b>	<b>3,491,895</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,577,632	2,127,000	1,327,000	1,327,000
<b>Total 13000 - Current Expenses</b>	<b>1,577,632</b>	<b>2,127,000</b>	<b>1,327,000</b>	<b>1,327,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	154,452	154,452	154,452
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>154,452</b>	<b>154,452</b>	<b>154,452</b>
<b>Total Fund 6513 - Drunk Driving Prevention Fund</b>	<b>1,577,632</b>	<b>4,973,347</b>	<b>4,973,347</b>	<b>4,973,347</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,577,632</b>	<b>4,973,347</b>	<b>4,973,347</b>	<b>4,973,347</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6516 - Surplus Real Property Proceeds Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>25800 - Buildings</b>				
Buildings	0	1,022,778	1,022,778	1,022,778
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,022,778</b>	<b>1,022,778</b>	<b>1,022,778</b>
<b>73000 - Land</b>				
Land	0	1,000	1,000	1,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	77,222	77,222	77,222
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>77,222</b>	<b>77,222</b>	<b>77,222</b>
<b>Total Fund 6516 - Surplus Real Property Proceeds Fund</b>	<b>0</b>	<b>1,101,000</b>	<b>1,101,000</b>	<b>1,101,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1,101,000</b>	<b>1,101,000</b>	<b>1,101,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6519 - Wv State Police - Surplus Transfer Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	2,214	20,000	20,000	20,000
<b>Total 06400 - Repairs And Alterations</b>	<b>2,214</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	250,000	250,000	250,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	38,825	225,000	225,000	225,000
<b>Total 13000 - Current Expenses</b>	<b>38,825</b>	<b>225,000</b>	<b>225,000</b>	<b>225,000</b>
<b>25800 - Buildings</b>				
Buildings	0	40,000	40,000	40,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	45,000	45,000	45,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	5,000	5,000	5,000
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 6519 - Wv State Police - Surplus Transfer Account</b>	<b>41,039</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>41,039</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6527 - Central Abuse Registry Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	137,999	216,268	216,268	224,968
Employee Benefits	41,537	63,380	63,380	65,003
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>179,536</b>	<b>279,648</b>	<b>279,648</b>	<b>289,971</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	158,340	300,500	300,500	300,500
<b>Total 07000 - Equipment</b>	<b>158,340</b>	<b>300,500</b>	<b>300,500</b>	<b>300,500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,715	376,443	376,443	376,443
<b>Total 13000 - Current Expenses</b>	<b>3,715</b>	<b>376,443</b>	<b>376,443</b>	<b>376,443</b>
<b>69000 - Other Assets</b>				
Other Assets	0	300,500	300,500	300,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>300,500</b>	<b>300,500</b>	<b>300,500</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	18,524	18,524	18,524
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>18,524</b>	<b>18,524</b>	<b>18,524</b>
<b>Total Fund 6527 - Central Abuse Registry Fund</b>	<b>341,591</b>	<b>1,276,115</b>	<b>1,276,115</b>	<b>1,286,438</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>341,591</b>	<b>1,276,115</b>	<b>1,276,115</b>	<b>1,286,438</b>



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CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: SPECIAL REVENUE FUND: 6532 - Bail Bond Enforcer Account	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	8,300	8,300	8,300
Total 13000 - Current Expenses	0	8,300	8,300	8,300
Total Fund 6532 - Bail Bond Enforcer Account	0	8,300	8,300	8,300
Less: Reappropriations	0	0	0	
Net Fund Total	0	8,300	8,300	8,300

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6544 - State Police Academy Post Exchange</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	40,000	40,000	40,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	114,233	160,000	160,000	160,000
<b>Total 13000 - Current Expenses</b>	<b>114,233</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>Total Fund 6544 - State Police Academy Post Exchange</b>	<b>114,233</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>114,233</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

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**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6502 - Miscellaneous Non Federal Grants Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	14.00	11.00	11.00	11.00
Personal Services	1,882,137	2,500,216	2,500,216	2,523,416
Employee Benefits	220,880	337,332	327,918	332,245
Current Expenses	2,643,666	3,940,712	4,037,521	4,037,521
Repairs & Alterations	28,055	37,500	87,500	87,500
Other Assets	44,611	139,750	339,750	339,750
Buildings	0	156,307	156,307	156,307
Land	0	10,000	10,000	10,000
Asset Purchases or Construction	889,976	2,317,746	1,980,351	1,980,351
<b>Total 09900 - Unclassified</b>	<b>5,709,325</b>	<b>9,439,563</b>	<b>9,439,563</b>	<b>9,467,090</b>
<b>Total Fund 6502 - Miscellaneous Non Federal Grants Fund</b>	<b>5,709,325</b>	<b>9,439,563</b>	<b>9,439,563</b>	<b>9,467,090</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,709,325</b>	<b>9,439,563</b>	<b>9,439,563</b>	<b>9,467,090</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6505 - Drunk Driving Commission - Grants Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	6.00	6.00	6.00	6.00
Personal Services	816,071	962,966	962,966	977,466
Employee Benefits	90,977	144,420	142,783	145,487
Current Expenses	224,252	370,841	370,818	370,818
Repairs & Alterations	10,640	28,130	29,790	29,790
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	153,072	951,246	951,246	951,246
<b>Total 09900 - Unclassified</b>	<b>1,295,012</b>	<b>2,462,603</b>	<b>2,462,603</b>	<b>2,479,807</b>
<b>Total Fund 6505 - Drunk Driving Commission - Grants Fund</b>	<b>1,295,012</b>	<b>2,462,603</b>	<b>2,462,603</b>	<b>2,479,807</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,295,012</b>	<b>2,462,603</b>	<b>2,462,603</b>	<b>2,479,807</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6506 - Forfeited Property Investigation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.50	2.50	2.50	2.50
Personal Services	128,744	141,667	140,069	147,319
Employee Benefits	40,170	56,081	57,679	59,031
Current Expenses	(17,939)	69,025	69,025	69,025
Repairs & Alterations	0	6,000	6,000	6,000
Other Assets	(18,991)	233,145	233,145	233,145
Land	94,400	0	0	0
Asset Purchases or Construction	0	709,669	709,669	709,669
<b>Total 09900 - Unclassified</b>	<b>226,383</b>	<b>1,215,587</b>	<b>1,215,587</b>	<b>1,224,189</b>
<b>Total Fund 6506 - Forfeited Property Investigation Fund</b>	<b>226,383</b>	<b>1,215,587</b>	<b>1,215,587</b>	<b>1,224,189</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>226,383</b>	<b>1,215,587</b>	<b>1,215,587</b>	<b>1,224,189</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER FUND: 6507 - Wv State Police Criminal Justice Information Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	30,111	67,700	67,700	67,700
<b>Total 09900 - Unclassified</b>	<b>30,111</b>	<b>67,700</b>	<b>67,700</b>	<b>67,700</b>
<b>Total Fund 6507 - Wv State Police Criminal Justice Information Services Fund</b>	<b>30,111</b>	<b>67,700</b>	<b>67,700</b>	<b>67,700</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>30,111</b>	<b>67,700</b>	<b>67,700</b>	<b>67,700</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6508 - Contract Services Payment Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	3,224,091	6,294,746	6,294,746	6,294,746
Employee Benefits	(1,299)	91,254	91,254	91,254
Current Expenses	7,125	15,000	15,000	15,000
<b>Total 09900 - Unclassified</b>	<b>3,229,917</b>	<b>6,401,000</b>	<b>6,401,000</b>	<b>6,401,000</b>
<b>Total Fund 6508 - Contract Services Payment Fund</b>	<b>3,229,917</b>	<b>6,401,000</b>	<b>6,401,000</b>	<b>6,401,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,229,917</b>	<b>6,401,000</b>	<b>6,401,000</b>	<b>6,401,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6509 - Wv State Police Criminal History Account	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	15	20,000	20,000	20,000
Total 09900 - Unclassified	15	20,000	20,000	20,000
Total Fund 6509 - Wv State Police Criminal History Account	15	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	15	20,000	20,000	20,000



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6518 - Asset Forfeiture - Us Treasury</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	147,000	147,000	147,000
Repairs & Alterations	0	7,000	7,000	7,000
Other Assets	0	300,000	300,000	300,000
Asset Purchases or Construction	0	783,467	783,467	783,467
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,237,467</b>	<b>1,237,467</b>	<b>1,237,467</b>
<b>Total Fund 6518 - Asset Forfeiture - Us Treasury</b>	<b>0</b>	<b>1,237,467</b>	<b>1,237,467</b>	<b>1,237,467</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1,237,467</b>	<b>1,237,467</b>	<b>1,237,467</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6528 - Subrogation Proceeds Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	13,284	27,900	27,900	27,900
Total 09900 - Unclassified	13,284	27,900	27,900	27,900
Total Fund 6528 - Subrogation Proceeds Fund	13,284	27,900	27,900	27,900
Less: Reappropriations	0	0	0	
Net Fund Total	13,284	27,900	27,900	27,900

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: WEST VIRGINIA STATE POLICE**

**FUND CLASS: OTHER**

**FUND: 6529 - Missing Children Advisory Council Fund**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Current Expenses	0	7,750	7,750	7,750
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<b>Total Fund 6529 - Missing Children Advisory Council Fund</b>	<b>0</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: WEST VIRGINIA STATE POLICE

FUND CLASS: OTHER FUND: 6543 - West Virginia State Police Dna Database Account	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	86,438	230,000	230,000	230,000
Total 09900 - Unclassified	86,438	230,000	230,000	230,000
Total Fund 6543 - West Virginia State Police Dna Database Account	86,438	230,000	230,000	230,000
Less: Reappropriations	0	0	0	
Net Fund Total	86,438	230,000	230,000	230,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

<b>DEPARTMENT: WEST VIRGINIA STATE POLICE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	99,153,416	136,602,501	126,535,617	126,893,784
<b>FEDERAL REVENUE</b>	4,148,546	20,968,727	20,968,727	21,722,168
<b>SPECIAL REVENUE</b>	5,574,387	18,731,762	18,731,762	18,828,106
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	10,590,485	21,109,570	21,109,570	21,162,903
<b>TOTAL WEST VIRGINIA STATE POLICE</b>	<b>119,466,835</b>	<b>197,412,560</b>	<b>187,345,676</b>	<b>188,606,961</b>
<b>Less: Reappropriations</b>	<b>385,596</b>	<b>9,166,884</b>	<b>0</b>	
<b>Net Department Total</b>	<b>119,081,239</b>	<b>188,245,676</b>	<b>187,345,676</b>	<b>188,606,961</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**0619 - FIRE COMMISSION**

**WV Code Chapter - 29,8,21,7,17C Article - 3,3B,15,10**

<p>Department Description</p> <p>The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the State. Responsibilities include promulgation of the State fire code and State building code, development of fire prevention and control master plans which covers manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education and information programs.</p> <p>The State Fire Marshal has statutory responsibility for enforcement of laws covering fire prevention; hazardous substance and explosives; installation and maintenance of fire control equipment; adequacy of fire exits from buildings and all other places where people live, work, and congregate; determination of fire causes; arsonists; certification of fire departments for state revenues; management of fire incident reporting system; statewide electricians examination, certification, and licensing program; permits for blasters; storage of explosives; pyrotechnics testing and licensing; fireworks permits; routine periodic fire safety inspections of all structures except single family dwellings; and review and approval of curriculum for all hazardous material response teams.</p> <p>The State Fire Marshal is also authorized to establish demonstration units within public and private educational institutions for the purposes of public fire safety education, prevention, and protection.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <table> <tr> <td>Federal Revenue</td><td></td></tr> <tr> <td>Fund 8819</td><td>\$80,000</td></tr> <tr> <td>General Revenue</td><td></td></tr> <tr> <td>Fund 0436</td><td>\$63,061</td></tr> <tr> <td>Special Revenue</td><td></td></tr> <tr> <td>Fund 6152</td><td>\$5,808,262</td></tr> </table>	Federal Revenue		Fund 8819	\$80,000	General Revenue		Fund 0436	\$63,061	Special Revenue		Fund 6152	\$5,808,262
Federal Revenue													
Fund 8819	\$80,000												
General Revenue													
Fund 0436	\$63,061												
Special Revenue													
Fund 6152	\$5,808,262												

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: FIRE COMMISSION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0436 - Fire Commission Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	59,465	63,061	63,061	63,061
<b>Total 13000 - Current Expenses</b>	<b>59,465</b>	<b>63,061</b>	<b>63,061</b>	<b>63,061</b>
<b>Total Fund 0436 - Fire Commission Fund</b>	<b>59,465</b>	<b>63,061</b>	<b>63,061</b>	<b>63,061</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>59,465</b>	<b>63,061</b>	<b>63,061</b>	<b>63,061</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: FEDERAL REVENUE FUND: 8819 - Consolidated Federal Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	80,000	80,000	80,000
Total 13000 - Current Expenses	0	80,000	80,000	80,000
Total Fund 8819 - Consolidated Federal Fund	0	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	80,000	80,000	80,000



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: FIRE COMMISSION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6152 - Fire Marshall Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	58.00	58.00	58.00	58.00
Personal Services	2,288,993	2,916,297	2,916,297	3,043,897
Employee Benefits	667,956	825,918	825,918	849,715
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,956,950</b>	<b>3,742,215</b>	<b>3,742,215</b>	<b>3,893,612</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	27,632	58,500	58,500	58,500
<b>Total 06400 - Repairs And Alterations</b>	<b>27,632</b>	<b>58,500</b>	<b>58,500</b>	<b>58,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	6,285	30,800	140,800	140,800
<b>Total 07000 - Equipment</b>	<b>6,285</b>	<b>30,800</b>	<b>140,800</b>	<b>140,800</b>
<b>09900 - Unclassified</b>				
Current Expenses	65	3,800	3,800	3,800
<b>Total 09900 - Unclassified</b>	<b>65</b>	<b>3,800</b>	<b>3,800</b>	<b>3,800</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,272,517	1,756,550	1,646,550	1,646,550
<b>Total 13000 - Current Expenses</b>	<b>1,272,517</b>	<b>1,756,550</b>	<b>1,646,550</b>	<b>1,646,550</b>
<b>91300 - Brim Premium</b>				
Current Expenses	65,000	65,000	65,000	65,000
<b>Total 91300 - Brim Premium</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Fund 6152 - Fire Marshall Fees Fund</b>	<b>4,328,449</b>	<b>5,656,865</b>	<b>5,656,865</b>	<b>5,808,262</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,328,449</b>	<b>5,656,865</b>	<b>5,656,865</b>	<b>5,808,262</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER FUND: 6160 - Gifts, Grants And Donations	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	41,746	60,000	60,000	60,000
Total 09900 - Unclassified	41,746	60,000	60,000	60,000
Total Fund 6160 - Gifts, Grants And Donations	41,746	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	41,746	60,000	60,000	60,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER FUND: 6161 - Fire Service Equipment And Training Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	649,001	100,000	100,000	100,000
Total 09900 - Unclassified	649,001	100,000	100,000	100,000
Total Fund 6161 - Fire Service Equipment And Training Fund	649,001	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	649,001	100,000	100,000	100,000

State of West Virginia  
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CABINET: Department Of Homeland Security

DEPARTMENT: FIRE COMMISSION

FUND CLASS: OTHER FUND: M619 - State Fire Commission-Medical Cannabis	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	8,000	8,000	8,000
Total 09900 - Unclassified	0	8,000	8,000	8,000
Total Fund M619 - State Fire Commission-Medical Cannabis	0	8,000	8,000	8,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	8,000	8,000	8,000

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

<b>DEPARTMENT: FIRE COMMISSION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	59,465	63,061	63,061	63,061
<b>FEDERAL REVENUE</b>	0	80,000	80,000	80,000
<b>SPECIAL REVENUE</b>	4,328,449	5,656,865	5,656,865	5,808,262
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	690,747	168,000	168,000	168,000
<b>TOTAL FIRE COMMISSION</b>	<b>5,078,661</b>	<b>5,967,926</b>	<b>5,967,926</b>	<b>6,119,323</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>5,078,661</b>	<b>5,967,926</b>	<b>5,967,926</b>	<b>6,119,323</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Homeland Security**

**0622 - DIVISION OF PROTECTIVE SERVICES**

**WV Code Chapter - 15 Article - 2D**

<p>Department Description</p> <p>The Division of Protective Services (DPS) is responsible for maintaining the security of all state buildings and grounds in and adjacent to the Capitol Complex.</p> <p>The mission of the Division of Protective Services is to provide for the safety and security of individuals who visit and work at the Capitol Complex.</p> <p>It strives to perform these services through the utilization of a highly trained and professional workforce and the use of CCTV. DPS operates a 24/7 Command Center in Building 1 where it monitors approximately 200 cameras continuously and a multitude of card access readers, duress alarms, security gates, and bollards. In addition to the Capitol Complex it provides some type of service to 37 other state office buildings located throughout the State. This includes monitoring cameras, card access, and alarms. DPS officers routinely respond to calls for service on Capitol Street, Smith Street, and Plaza East, and provide security at Miners Health and Safety, Grievance Board hearings and Water Board hearings.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0585      \$4,023,574</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF PROTECTIVE SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0585 - Protective Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	56.00	53.00	53.00	53.00
Personal Services	2,371,207	2,631,010	2,623,010	2,756,410
Employee Benefits	676,994	684,040	692,040	716,919
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,048,201</b>	<b>3,315,050</b>	<b>3,315,050</b>	<b>3,473,329</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	6,908	8,500	8,500	8,500
<b>Total 06400 - Repairs And Alterations</b>	<b>6,908</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	79,660	474,855	64,171	64,171
<b>Total 07000 - Equipment</b>	<b>79,660</b>	<b>474,855</b>	<b>64,171</b>	<b>64,171</b>
<b>09900 - Unclassified</b>				
Employee Benefits	35	0	0	0
Current Expenses	6,791	1,387,701	21,991	21,991
Repairs & Alterations	0	40,475	0	0
Land	0	140,852	0	0
Asset Purchases or Construction	0	230,197	0	0
<b>Total 09900 - Unclassified</b>	<b>6,826</b>	<b>1,799,225</b>	<b>21,991</b>	<b>21,991</b>
<b>13000 - Current Expenses</b>				
Current Expenses	236,635	422,981	422,981	422,981
<b>Total 13000 - Current Expenses</b>	<b>236,635</b>	<b>422,981</b>	<b>422,981</b>	<b>422,981</b>
<b>91300 - Brim Premium</b>				
Current Expenses	31,337	32,602	32,602	32,602
<b>Total 91300 - Brim Premium</b>	<b>31,337</b>	<b>32,602</b>	<b>32,602</b>	<b>32,602</b>
<b>Total Fund 0585 - Protective Services</b>	<b>3,409,567</b>	<b>6,053,214</b>	<b>3,865,295</b>	<b>4,023,574</b>
<b>Less: Reappropriations</b>	<b>79,160</b>	<b>2,187,919</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,330,407</b>	<b>3,865,295</b>	<b>3,865,295</b>	<b>4,023,574</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF PROTECTIVE SERVICES**

<b>FUND CLASS: OTHER FUND: 6425 - Security Enforcement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	7.00	7.00	7.00	7.00
Personal Services	136,375	582,120	427,620	447,920
Employee Benefits	42,942	154,500	104,500	108,286
Current Expenses	365,793	1,164,765	1,487,880	1,487,880
Repairs & Alterations	0	3,975	5,000	5,000
Asset Purchases or Construction	256,200	119,640	0	0
<b>Total 09900 - Unclassified</b>	<b>801,310</b>	<b>2,025,000</b>	<b>2,025,000</b>	<b>2,049,086</b>
<b>Total Fund 6425 - Security Enforcement Fund</b>	<b>801,310</b>	<b>2,025,000</b>	<b>2,025,000</b>	<b>2,049,086</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>801,310</b>	<b>2,025,000</b>	<b>2,025,000</b>	<b>2,049,086</b>



**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF PROTECTIVE SERVICES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6426 - Multifest Security - Gov's Contingent Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Asset Purchases or Construction	0	7,500	7,500	7,500
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Total Fund 6426 - Multifest Security - Gov's Contingent Fund</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

<b>DEPARTMENT: DIVISION OF PROTECTIVE SERVICES</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	3,409,567	6,053,214	3,865,295	4,023,574
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	801,310	2,032,500	2,032,500	2,056,586
<b>TOTAL DIVISION OF PROTECTIVE SERVICES</b>	<b>4,210,877</b>	<b>8,085,714</b>	<b>5,897,795</b>	<b>6,080,160</b>
<b>Less: Reappropriations</b>	<b>79,160</b>	<b>2,187,919</b>	<b>0</b>	
<b>Net Department Total</b>	<b>4,131,717</b>	<b>5,897,795</b>	<b>5,897,795</b>	<b>6,080,160</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Department Of Homeland Security**

**0623 - DIVISION OF ADMINISTRATIVE SERVICES**

**WV Code Chapter - 15A Article - 2**

<p>Department Description</p> <p>The mission of the West Virginia Division of Administrative Services is to perform the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Homeland Security (DHS) including the Division of Corrections and Rehabilitation, Division of Emergency Management, State Fire Marshal Office, the Parole Board, Fusion Center, and Division of Protective Services, whereby creating improved internal controls, efficiency, and effectiveness. With its Justice and Community Services section, the Division aims to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.</p> <p>Justice and Community Services (JCS) is the State's designated Criminal Justice planning agency. The section is primarily responsible for Justice System planning, policy development and research, and public safety grants administration, ensuring that components of the Justice System function fairly and consistently. JCS guides, trains, monitors, and researches the justice system with efficient and effective management and evaluation methods. The section develops and maintains collaborative partnerships related to the justice system, facilitates law enforcement professional standards, and acts as stewards of public funds promoting and providing aid to promising and evidence-based practices for the betterment of West Virginia.</p> <p>Federal grant programs administered by Justice and Community Services include: Crime Victim Assistance, Justice Assistance Grant Program, Juvenile Justice and Delinquency Prevention/Title II, National Criminal History Improvement Project, Residential Substance Abuse Treatment Program, STOP Violence Against Women Grant Program, Bulletproof Vest Program, Statistical Analysis Center, Juvenile Accountability Block Grant, Forensic Science Improvement, Grants to Encourage Arrest Policies, Sexual Assault Services Program, Abuse of Women in Later Life, John R. Justice Program, and Second Chance Act Prisoner Reentry Initiative.</p> <p>Additional Functions:</p> <ul style="list-style-type: none"> <li>- Serve as staff for the Governor's Committee on Crime, Delinquency, and Correction.</li> <li>- Serve as the State's administrative agency for all U.S. Department of Justice grants and state grants such as West Virginia Court Security, Community Corrections, Justice Reinvestment, Child Advocacy, and Civil Legal Services for Low Income Persons Programs.</li> <li>- Administer the Law Enforcement Professional Standards Program.</li> <li>- Monitor Juvenile facilities for the Juvenile Standards Commission.</li> <li>- Conduct comprehensive research on the State's criminal sanctioning process for adult offenders.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8803</td><td>\$76,772,254</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0546</td><td>\$10,656,295</td></tr> <tr> <td>Fund 0619</td><td>\$6,280,223</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 6386</td><td>\$2,024,985</td></tr> <tr> <td>Fund 6804</td><td>\$1,504,597</td></tr> <tr> <td>Fund 6810</td><td>\$125,000</td></tr> </table>	Federal Revenue		Fund 8803	\$76,772,254	General Revenue		Fund 0546	\$10,656,295	Fund 0619	\$6,280,223	Special Revenue		Fund 6386	\$2,024,985	Fund 6804	\$1,504,597	Fund 6810	\$125,000
Federal Revenue																			
Fund 8803	\$76,772,254																		
General Revenue																			
Fund 0546	\$10,656,295																		
Fund 0619	\$6,280,223																		
Special Revenue																			
Fund 6386	\$2,024,985																		
Fund 6804	\$1,504,597																		
Fund 6810	\$125,000																		

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0546 - Criminal Justice Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.06	8.87	8.87	8.87
Personal Services	362,843	450,842	450,219	475,391
Employee Benefits	115,358	158,555	159,178	163,873
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>478,201</b>	<b>609,397</b>	<b>609,397</b>	<b>639,264</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	462	1,804	1,804	1,804
<b>Total 06400 - Repairs And Alterations</b>	<b>462</b>	<b>1,804</b>	<b>1,804</b>	<b>1,804</b>
<b>13000 - Current Expenses</b>				
Current Expenses	216,427	287,427	233,360	233,360
<b>Total 13000 - Current Expenses</b>	<b>216,427</b>	<b>287,427</b>	<b>233,360</b>	<b>233,360</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	11,277,452	0	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>11,277,452</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>21099 - Victims Of Crime Act - Surplus</b>				
Current Expenses	0	9,500,000	0	0
<b>Total 21099 - Victims Of Crime Act - Surplus</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>
<b>45800 - Child Advocacy Centers</b>				
FTE	0.95	1.10	1.10	1.10
Personal Services	28,310	54,981	54,981	57,446
Employee Benefits	9,023	23,736	23,736	24,196
Current Expenses	2,275,547	2,287,298	2,132,719	2,132,719
Repairs & Alterations	0	65,518	0	0
<b>Total 45800 - Child Advocacy Centers</b>	<b>2,312,879</b>	<b>2,431,533</b>	<b>2,211,436</b>	<b>2,214,361</b>
<b>56100 - Community Corrections</b>				
FTE	1.50	3.58	3.58	3.58
Personal Services	76,320	171,049	171,049	180,996
Employee Benefits	24,518	58,024	58,024	59,879
Current Expenses	4,440,952	4,560,756	4,373,444	4,373,444
Repairs & Alterations	0	556,164	49	49
Other Assets	0	626,183	0	0
<b>Total 56100 - Community Corrections</b>	<b>4,541,790</b>	<b>5,972,175</b>	<b>4,602,566</b>	<b>4,614,368</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0546 - Criminal Justice Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>59700 - Statistical Analysis Program</b>				
FTE	0.10	0.10	0.10	0.10
Personal Services	5,870	40,121	40,121	40,411
Employee Benefits	1,918	10,274	10,274	10,328
Current Expenses	53	0	0	0
<b>Total 59700 - Statistical Analysis Program</b>	<b>7,841</b>	<b>50,395</b>	<b>50,395</b>	<b>50,739</b>
<b>71400 - Sexual Assault Forensic Examination Commission</b>				
FTE	0.75	0.69	0.69	0.69
Personal Services	26,535	255,573	255,573	257,574
Employee Benefits	8,442	25,404	25,404	25,777
Current Expenses	18,674	183,240	0	0
Repairs & Alterations	0	69,148	0	0
<b>Total 71400 - Sexual Assault Forensic Examination Commission</b>	<b>53,651</b>	<b>533,365</b>	<b>280,977</b>	<b>283,351</b>
<b>76200 - Qualitative Analysis And Training For Your Services</b>				
FTE	0.60	1.03	1.48	1.48
Personal Services	33,137	67,787	67,787	70,774
Employee Benefits	10,761	19,042	19,042	19,599
Current Expenses	24,049	1,640,157	0	0
Repairs & Alterations	0	292,957	0	0
<b>Total 76200 - Qualitative Analysis And Training For Your Services</b>	<b>67,948</b>	<b>2,019,944</b>	<b>86,829</b>	<b>90,373</b>
<b>83800 - Law Enforcement Professional Standards</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	113,560	127,914	127,914	133,714
Employee Benefits	14,789	27,601	27,601	28,683
Current Expenses	4,623	20,115	20,115	20,115
Repairs & Alterations	11,688	0	0	0
<b>Total 83800 - Law Enforcement Professional Standards</b>	<b>144,660</b>	<b>175,630</b>	<b>175,630</b>	<b>182,512</b>

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0546 - Criminal Justice Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>89501 - Justice Reinvestment Initiative</b>				
FTE	1.90	1.65	1.65	1.65
Personal Services	78,358	91,059	91,059	95,554
Employee Benefits	23,558	29,944	29,944	30,782
Current Expenses	1,700,034	3,098,831	2,217,679	2,217,679
Repairs & Alterations	0	25	25	25
Other Assets	0	67,095	0	0
<b>Total 89501 - Justice Reinvestment Initiative</b>	<b>1,801,949</b>	<b>3,286,955</b>	<b>2,338,707</b>	<b>2,344,040</b>
<b>89599 - Justice Reinvestment Initiative-Surplus</b>				
Current Expenses	750,000	0	0	0
<b>Total 89599 - Justice Reinvestment Initiative-Surplus</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	2,123	2,123	2,123
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>2,123</b>	<b>2,123</b>	<b>2,123</b>
<b>Total Fund 0546 - Criminal Justice Fund</b>	<b>21,653,259</b>	<b>24,870,748</b>	<b>10,593,224</b>	<b>10,656,295</b>
<b>Less: Reappropriations</b>	<b>236,267</b>	<b>14,277,524</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>21,416,992</b>	<b>10,593,224</b>	<b>10,593,224</b>	<b>10,656,295</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0619 - Division Of Administrative Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	74.00	76.20	76.20	76.20
Personal Services	3,450,563	4,263,577	4,266,577	4,458,557
Employee Benefits	1,007,286	1,183,862	1,180,862	1,216,666
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,457,849</b>	<b>5,447,439</b>	<b>5,447,439</b>	<b>5,675,223</b>
<b>09900 - Unclassified</b>				
Current Expenses	80	50,000	50,000	50,000
Repairs & Alterations	3,973	0	0	0
<b>Total 09900 - Unclassified</b>	<b>4,053</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	480,636	555,000	555,000	555,000
<b>Total 13000 - Current Expenses</b>	<b>480,636</b>	<b>555,000</b>	<b>555,000</b>	<b>555,000</b>
<b>Total Fund 0619 - Division Of Administrative Services</b>	<b>4,942,539</b>	<b>6,052,439</b>	<b>6,052,439</b>	<b>6,280,223</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,942,539</b>	<b>6,052,439</b>	<b>6,052,439</b>	<b>6,280,223</b>

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8803 - Cons Federal Funds General Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	18.83	17.62	17.62	17.62
Personal Services	735,832	1,016,650	1,016,650	1,061,484
Employee Benefits	205,942	293,500	293,500	301,862
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>941,775</b>	<b>1,310,150</b>	<b>1,310,150</b>	<b>1,363,346</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,750	1,750	1,750
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	25,185	25,185	25,185
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>25,185</b>	<b>25,185</b>	<b>25,185</b>
<b>13000 - Current Expenses</b>				
Current Expenses	22,515,436	75,381,973	75,381,973	75,381,973
<b>Total 13000 - Current Expenses</b>	<b>22,515,436</b>	<b>75,381,973</b>	<b>75,381,973</b>	<b>75,381,973</b>
<b>Total Fund 8803 - Cons Federal Funds General Operating Fund</b>	<b>23,457,210</b>	<b>76,719,058</b>	<b>76,719,058</b>	<b>76,772,254</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>23,457,210</b>	<b>76,719,058</b>	<b>76,719,058</b>	<b>76,772,254</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6386 - Wv Community Corrections Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.28	2.66	2.66	2.66
Personal Services	105,963	134,735	134,735	139,114
Employee Benefits	30,593	37,054	37,054	37,871
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>136,557</b>	<b>171,789</b>	<b>171,789</b>	<b>176,985</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	750	750	750
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>750</b>	<b>750</b>	<b>750</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,103,357	1,846,250	1,846,250	1,846,250
<b>Total 13000 - Current Expenses</b>	<b>1,103,357</b>	<b>1,846,250</b>	<b>1,846,250</b>	<b>1,846,250</b>
<b>Total Fund 6386 - Wv Community Corrections Fund</b>	<b>1,239,914</b>	<b>2,019,789</b>	<b>2,019,789</b>	<b>2,024,985</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,239,914</b>	<b>2,019,789</b>	<b>2,019,789</b>	<b>2,024,985</b>

**State of West Virginia  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6804 - Court Security Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.30	0.30	0.30	0.30
Personal Services	12,202	19,835	19,835	20,705
Employee Benefits	4,957	5,595	5,595	5,757
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>17,159</b>	<b>25,430</b>	<b>25,430</b>	<b>26,462</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	1	0	0	0
Current Expenses	531,634	1,478,135	1,478,135	1,478,135
<b>Total 13000 - Current Expenses</b>	<b>531,635</b>	<b>1,478,135</b>	<b>1,478,135</b>	<b>1,478,135</b>
<b>Total Fund 6804 - Court Security Fund</b>	<b>548,794</b>	<b>1,503,565</b>	<b>1,503,565</b>	<b>1,504,597</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>548,794</b>	<b>1,503,565</b>	<b>1,503,565</b>	<b>1,504,597</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6810 - Second Chance Driver's License Program Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	574	125,000	125,000	125,000
<b>Total 13000 - Current Expenses</b>	<b>574</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Total Fund 6810 - Second Chance Driver's License Program Account</b>	<b>574</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>574</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,025,388	2,000,000	2,000,000	2,000,000
<b>Total 09900 - Unclassified</b>	<b>1,025,388</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 6801 - Crime Delinquency/Corr Law Enforcement Trng 90% Fd</b>	<b>1,025,388</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,025,388</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6802 - Crime Delinquency/Corr Law Enfrcmnt Trng Adm 10%</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.15	0.45	0.00	0.00
Personal Services	47,332	54,044	54,044	55,349
Employee Benefits	12,253	14,994	14,994	15,237
Current Expenses	7,851	0	0	0
<b>Total 09900 - Unclassified</b>	<b>67,435</b>	<b>69,038</b>	<b>69,038</b>	<b>70,586</b>
<b>Total Fund 6802 - Crime Delinquency/Corr Law Enfrcmnt Trng Adm 10%</b>	<b>67,435</b>	<b>69,038</b>	<b>69,038</b>	<b>70,586</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>67,435</b>	<b>69,038</b>	<b>69,038</b>	<b>70,586</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 6807 - Gifts, Grants &amp; Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	51,000	0	0
Employee Benefits	0	20,185	0	0
Current Expenses	0	69,928,815	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 6807 - Gifts, Grants &amp; Donations</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>70,000,000</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Homeland Security**

**DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6808 - Civil Legal Services For Low Income Persons</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.58	0.75	0.75	0.75
Personal Services	62,804	95,695	95,695	97,870
Employee Benefits	17,125	36,524	36,524	36,930
Current Expenses	2,259,238	2,867,781	2,867,781	2,867,781
<b>Total 09900 - Unclassified</b>	<b>2,339,167</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,002,581</b>
<b>Total Fund 6808 - Civil Legal Services For Low Income Persons</b>	<b>2,339,167</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,002,581</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,339,167</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,002,581</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Homeland Security**

<b>DEPARTMENT: DIVISION OF ADMINISTRATIVE SERVICES</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	26,595,798	30,923,187	16,645,663	16,936,518
<b>FEDERAL REVENUE</b>	23,457,210	76,719,058	76,719,058	76,772,254
<b>SPECIAL REVENUE</b>	1,789,281	3,648,354	3,648,354	3,654,582
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	3,431,990	75,069,038	5,069,038	5,073,167
<b>TOTAL DIVISION OF ADMINISTRATIVE SERVICES</b>	<b>55,274,280</b>	<b>186,359,637</b>	<b>102,082,113</b>	<b>102,436,521</b>
<b>Less: Reappropriations</b>	<b>236,267</b>	<b>14,277,524</b>	<b>0</b>	
<b>Net Department Total</b>	<b>55,038,012</b>	<b>172,082,113</b>	<b>102,082,113</b>	<b>102,436,521</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: Department Of Homeland Security</b>				
<b>GENERAL REVENUE</b>	470,605,066	660,794,428	499,400,063	529,160,545
<b>FEDERAL REVENUE</b>	178,924,181	383,132,293	383,132,293	384,315,338
<b>SPECIAL REVENUE</b>	20,209,949	55,256,951	45,960,169	47,262,310
<b>LOTTERY REVENUE</b>	0	210,968	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	162,966,099	366,565,005	283,535,203	286,536,312
<b>TOTAL Department Of Homeland Security</b>	<b>832,705,295</b>	<b>1,465,959,645</b>	<b>1,212,027,728</b>	<b>1,247,274,505</b>
<b>Less: Reappropriations</b>	<b>24,606,984</b>	<b>121,459,667</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>808,098,311</b>	<b>1,344,499,978</b>	<b>1,212,027,728</b>	<b>1,247,274,505</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Education**

**0402 - DEPARTMENT OF EDUCATION**

**WV Code Chapter - 18 & 18A Article - Var**

<p>Department Description</p> <p>The West Virginia Board of Education and State Superintendent of Schools work in concert to establish policies and procedures to ensure implementation of West Virginia's Public Education goals and to ensure the general supervision, oversight and monitoring of a thorough, efficient and effective system of free public schools. The Board also oversees the West Virginia Schools for the Deaf and the Blind and oversees the educational programs operated in correctional institutions and facilities operated by the Department of Health and Human Resources, known as the Schools of Diversion and Transition.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for state employees and associated employee benefit costs as well as a 5% average pay raise for teachers and school service personnel.) (Funding provided for statutory raises of teachers employed by the Department of Education, the MATH Program, the Literacy Project, and additional federal spending authority.)</p> <table> <tr><td colspan="2">Federal Revenue</td></tr> <tr><td>Fund 8712</td><td>\$1,447,313,073</td></tr> <tr><td>Fund 8713</td><td>\$262,830,702</td></tr> <tr><td>Fund 8714</td><td>\$23,037,979</td></tr> <tr><td>Fund 8715</td><td>\$161,384,160</td></tr> <tr><td colspan="2">General Revenue</td></tr> <tr><td>Fund 0303</td><td>\$2,497,519</td></tr> <tr><td>Fund 0313</td><td>\$147,947,521</td></tr> <tr><td>Fund 0314</td><td>\$35,113,216</td></tr> <tr><td>Fund 0317</td><td>\$2,042,217,856</td></tr> <tr><td>Fund 0390</td><td>\$41,790,026</td></tr> <tr><td colspan="2">Lottery Funds</td></tr> <tr><td>Fund 3951</td><td>\$14,754,463</td></tr> <tr><td colspan="2">Special Revenue</td></tr> <tr><td>Fund 3937</td><td>\$2,600,000</td></tr> </table>	Federal Revenue		Fund 8712	\$1,447,313,073	Fund 8713	\$262,830,702	Fund 8714	\$23,037,979	Fund 8715	\$161,384,160	General Revenue		Fund 0303	\$2,497,519	Fund 0313	\$147,947,521	Fund 0314	\$35,113,216	Fund 0317	\$2,042,217,856	Fund 0390	\$41,790,026	Lottery Funds		Fund 3951	\$14,754,463	Special Revenue		Fund 3937	\$2,600,000
Federal Revenue																															
Fund 8712	\$1,447,313,073																														
Fund 8713	\$262,830,702																														
Fund 8714	\$23,037,979																														
Fund 8715	\$161,384,160																														
General Revenue																															
Fund 0303	\$2,497,519																														
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Fund 0317	\$2,042,217,856																														
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Lottery Funds																															
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Special Revenue																															
Fund 3937	\$2,600,000																														

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0303 - School Lunch Program Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	287,778	285,603	286,331	295,031
Employee Benefits	72,366	82,728	82,000	83,623
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>360,144</b>	<b>368,331</b>	<b>368,331</b>	<b>378,654</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,763,021	2,118,865	2,118,865	2,118,865
<b>Total 13000 - Current Expenses</b>	<b>2,763,021</b>	<b>2,118,865</b>	<b>2,118,865</b>	<b>2,118,865</b>
<b>Total Fund 0303 - School Lunch Program Fund</b>	<b>3,123,165</b>	<b>2,487,196</b>	<b>2,487,196</b>	<b>2,497,519</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,123,165</b>	<b>2,487,196</b>	<b>2,487,196</b>	<b>2,497,519</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept Of Education Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	42.63	42.88	44.88	44.88
Personal Services	3,855,770	4,185,658	4,181,208	4,298,890
Employee Benefits	863,262	640,021	644,471	666,419
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,719,032</b>	<b>4,825,679</b>	<b>4,825,679</b>	<b>4,965,309</b>
<b>05900 - Increased Enrollment - Surplus</b>				
Current Expenses	2,127,882	0	0	0
<b>Total 05900 - Increased Enrollment - Surplus</b>	<b>2,127,882</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	1,300,000	0	0	0
<b>Total 07000 - Equipment</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09500 - Teachers Retirement Savings Realized</b>				
Current Expenses	40,523,000	37,543,000	57,260,000	57,260,000
<b>Total 09500 - Teachers Retirement Savings Realized</b>	<b>40,523,000</b>	<b>37,543,000</b>	<b>57,260,000</b>	<b>57,260,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	316,015	1,088,624	348,000	348,000
Repairs & Alterations	0	2,000	2,000	2,000
Other Assets	0	104,147	1,000	1,000
Buildings	9,785	12,713	0	0
Asset Purchases or Construction	25,760	307,538	69,000	69,000
<b>Total 09900 - Unclassified</b>	<b>351,560</b>	<b>1,515,022</b>	<b>420,000</b>	<b>420,000</b>
<b>11500 - Center For Professional Development</b>				
Current Expenses	93,637	305,600	150,000	150,000
Asset Purchases or Construction	15,960	377,529	0	0
<b>Total 11500 - Center For Professional Development</b>	<b>109,597</b>	<b>683,129</b>	<b>150,000</b>	<b>150,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,708,816	6,380,602	4,578,500	4,578,500
Asset Purchases or Construction	606	0	1,500	1,500
<b>Total 13000 - Current Expenses</b>	<b>4,709,422</b>	<b>6,380,602</b>	<b>4,580,000</b>	<b>4,580,000</b>
<b>14000 - Increased Enrollment</b>				
Current Expenses	3,260,000	4,250,000	10,440,000	10,440,000
<b>Total 14000 - Increased Enrollment</b>	<b>3,260,000</b>	<b>4,250,000</b>	<b>10,440,000</b>	<b>10,440,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept Of Education Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>14300 - Safe Schools</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	33,697	97,906	97,906	100,806
Employee Benefits	9,657	30,700	34,800	35,341
Current Expenses	4,436,712	4,380,521	4,296,094	4,296,094
<b>Total 14300 - Safe Schools</b>	<b>4,480,066</b>	<b>4,509,127</b>	<b>4,428,800</b>	<b>4,432,241</b>
<b>15001 - Attendance Incentive Bonus</b>				
Current Expenses	1,956,857	2,473,791	2,488,628	2,488,628
<b>Total 15001 - Attendance Incentive Bonus</b>	<b>1,956,857</b>	<b>2,473,791</b>	<b>2,488,628</b>	<b>2,488,628</b>
<b>16100 - National Teacher Certification</b>				
Current Expenses	148,351	1,093,964	300,000	300,000
<b>Total 16100 - National Teacher Certification</b>	<b>148,351</b>	<b>1,093,964</b>	<b>300,000</b>	<b>300,000</b>
<b>21901 - Jim's Dream - Childhood Drug Prevention Education</b>				
Current Expenses	6,999,145	5,000,000	5,000,000	5,000,000
<b>Total 21901 - Jim's Dream - Childhood Drug Prevention Education</b>	<b>6,999,145</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>29800 - Technology Repair And Modernization</b>				
Current Expenses	951,003	951,003	951,003	951,003
<b>Total 29800 - Technology Repair And Modernization</b>	<b>951,003</b>	<b>951,003</b>	<b>951,003</b>	<b>951,003</b>
<b>30401 - Hope Scholarship Program</b>				
Current Expenses	23,350,520	23,970,739	18,222,183	18,222,183
<b>Total 30401 - Hope Scholarship Program</b>	<b>23,350,520</b>	<b>23,970,739</b>	<b>18,222,183</b>	<b>18,222,183</b>
<b>35500 - Hvac Technicians</b>				
FTE	4.25	4.25	4.25	4.25
Personal Services	384,129	400,125	390,850	403,175
Employee Benefits	98,714	100,824	112,174	114,473
Current Expenses	75,729	40,199	37,624	37,624
Repairs & Alterations	1,000	0	500	500
Asset Purchases or Construction	0	100	100	100
<b>Total 35500 - Hvac Technicians</b>	<b>559,572</b>	<b>541,248</b>	<b>541,248</b>	<b>555,872</b>
<b>36600 - Early Retirement Notification Incentive</b>				
Current Expenses	138,609	300,000	300,000	300,000
<b>Total 36600 - Early Retirement Notification Incentive</b>	<b>138,609</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept Of Education Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>36800 - Math Program</b>				
Current Expenses	328,253	384,532	384,532	884,532
Asset Purchases or Construction	471	2,000	2,000	2,000
<b>Total 36800 - Math Program</b>	<b>328,724</b>	<b>386,532</b>	<b>386,532</b>	<b>886,532</b>
<b>39600 - Assessment Program</b>				
FTE	16.47	17.22	17.22	17.22
Personal Services	1,436,053	1,815,158	1,785,552	1,826,790
Employee Benefits	340,963	368,887	444,835	452,526
Current Expenses	2,440,002	3,454,084	1,723,251	1,723,251
<b>Total 39600 - Assessment Program</b>	<b>4,217,018</b>	<b>5,638,129</b>	<b>3,953,638</b>	<b>4,002,567</b>
<b>42700 - Benedum Professional Development Collaborative</b>				
Current Expenses	372,973	667,808	429,775	429,775
<b>Total 42700 - Benedum Professional Development Collaborative</b>	<b>372,973</b>	<b>667,808</b>	<b>429,775</b>	<b>429,775</b>
<b>47800 - Governor's Honors Academy</b>				
Current Expenses	1,191,060	2,876,688	1,059,270	1,059,270
<b>Total 47800 - Governor's Honors Academy</b>	<b>1,191,060</b>	<b>2,876,688</b>	<b>1,059,270</b>	<b>1,059,270</b>
<b>50700 - 21ST Century Fellows</b>				
Current Expenses	274,899	274,899	274,899	274,899
<b>Total 50700 - 21ST Century Fellows</b>	<b>274,899</b>	<b>274,899</b>	<b>274,899</b>	<b>274,899</b>
<b>52800 - English As A Second Language</b>				
Current Expenses	77,151	96,000	96,000	96,000
<b>Total 52800 - English As A Second Language</b>	<b>77,151</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>
<b>57300 - Teacher Reimbursement</b>				
Current Expenses	22,388	297,188	297,188	297,188
<b>Total 57300 - Teacher Reimbursement</b>	<b>22,388</b>	<b>297,188</b>	<b>297,188</b>	<b>297,188</b>
<b>60000 - Hospitality Training</b>				
FTE	0.90	0.90	0.90	0.90
Personal Services	90,822	139,809	139,809	142,419
Employee Benefits	18,329	29,486	29,486	29,973
Current Expenses	143,381	108,659	108,659	108,659
<b>Total 60000 - Hospitality Training</b>	<b>252,532</b>	<b>277,954</b>	<b>277,954</b>	<b>281,051</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept Of Education Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>61600 - Hi-Y Youth In Government</b>				
Current Expenses	100,000	100,000	100,000	100,000
<b>Total 61600 - Hi-Y Youth In Government</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>63400 - High Acuity Special Needs</b>				
Current Expenses	1,500,000	3,000,000	1,500,000	1,500,000
<b>Total 63400 - High Acuity Special Needs</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>63600 - Foreign Student Education</b>				
FTE	0.20	0.20	0.20	0.20
Personal Services	53,759	40,758	43,758	44,338
Employee Benefits	5,358	6,836	7,836	7,944
Current Expenses	40,362	53,751	49,751	49,751
Repairs & Alterations	0	100	100	100
<b>Total 63600 - Foreign Student Education</b>	<b>99,478</b>	<b>101,445</b>	<b>101,445</b>	<b>102,133</b>
<b>68400 - State Board Of Education Administrative Costs</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	196,648	209,579	209,079	211,979
Employee Benefits	36,770	53,358	56,858	57,399
Current Expenses	95,107	22,950	19,950	19,950
<b>Total 68400 - State Board Of Education Administrative Costs</b>	<b>328,525</b>	<b>285,887</b>	<b>285,887</b>	<b>289,328</b>
<b>72100 - It Academy</b>				
Current Expenses	410,552	831,097	500,000	500,000
<b>Total 72100 - It Academy</b>	<b>410,552</b>	<b>831,097</b>	<b>500,000</b>	<b>500,000</b>
<b>75600 - Early Literacy Program</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	162,957	212,451	212,451	218,251
Employee Benefits	33,911	42,908	84,508	85,590
Current Expenses	5,208,985	5,461,774	5,420,174	5,420,174
<b>Total 75600 - Early Literacy Program</b>	<b>5,405,853</b>	<b>5,717,133</b>	<b>5,717,133</b>	<b>5,724,015</b>

**State of West Virginia  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept Of Education Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>78101 - School Based Truancy Prevention</b>				
FTE	6.00	6.00	6.00	6.00
Personal Services	806,974	591,800	591,800	609,200
Employee Benefits	174,925	233,574	233,574	236,819
Current Expenses	1,291,030	1,343,756	1,238,366	1,238,366
<b>Total 78101 - School Based Truancy Prevention</b>	<b>2,272,930</b>	<b>2,169,130</b>	<b>2,063,740</b>	<b>2,084,385</b>
<b>78103 - Communities In Schools</b>				
FTE	1.00	2.00	1.00	1.00
Personal Services	88,678	165,826	165,826	171,626
Employee Benefits	13,547	27,929	105,929	107,011
Current Expenses	90,515	14,477,323	4,634,000	4,634,000
<b>Total 78103 - Communities In Schools</b>	<b>192,739</b>	<b>14,671,078</b>	<b>4,905,755</b>	<b>4,912,637</b>
<b>78104 - Mastery Based Education</b>				
Current Expenses	125,000	125,000	125,000	125,000
<b>Total 78104 - Mastery Based Education</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>
<b>78199 - Communities In Schools - Surplus</b>				
Personal Services	0	241,000	0	0
Employee Benefits	0	27,500	0	0
Current Expenses	0	4,731,500	0	0
<b>Total 78199 - Communities In Schools - Surplus</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>86401 - Mountain State Digital Literacy Program</b>				
Current Expenses	415,000	415,500	415,500	415,500
<b>Total 86401 - Mountain State Digital Literacy Program</b>	<b>415,000</b>	<b>415,500</b>	<b>415,500</b>	<b>415,500</b>
<b>88600 - 21ST Century Learners</b>				
FTE	11.25	11.25	11.25	11.25
Personal Services	1,130,449	1,284,913	1,284,913	1,317,538
Employee Benefits	218,758	253,326	253,326	259,411
Current Expenses	327,546	1,355,142	282,970	282,970
Other Assets	0	10,551	0	0
Asset Purchases or Construction	0	208,046	0	0
<b>Total 88600 - 21ST Century Learners</b>	<b>1,676,754</b>	<b>3,111,979</b>	<b>1,821,209</b>	<b>1,859,919</b>



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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0313 - State Dept Of Education Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>91300 - Brim Premium</b>				
Current Expenses	342,859	342,859	342,859	342,859
<b>Total 91300 - Brim Premium</b>	<b>342,859</b>	<b>342,859</b>	<b>342,859</b>	<b>342,859</b>
<b>93100 - 21ST Century Assessment &amp; Professional Development</b>				
FTE	0.90	0.90	0.90	0.90
Personal Services	92,367	189,966	189,966	192,576
Employee Benefits	19,388	27,886	27,886	28,373
Current Expenses	3,045,061	1,794,305	1,794,305	1,794,305
<b>Total 93100 - 21ST Century Assessment &amp; Professional Development</b>	<b>3,156,815</b>	<b>2,012,157</b>	<b>2,012,157</b>	<b>2,015,254</b>
<b>93300 - 21ST Cent Tech Infrastruct Network Tools &amp; Support</b>				
FTE	47.55	46.55	45.55	45.55
Personal Services	3,385,723	4,716,312	4,701,312	4,833,407
Employee Benefits	796,865	1,147,010	1,152,010	1,176,646
Current Expenses	4,592,482	6,190,820	4,032,670	4,032,670
<b>Total 93300 - 21ST Cent Tech Infrastruct Network Tools &amp; Support</b>	<b>8,775,070</b>	<b>12,054,142</b>	<b>9,885,992</b>	<b>10,042,723</b>
<b>94300 - Allowance For Extraordinary Sustained Growth</b>				
Current Expenses	281,766	0	0	0
<b>Total 94300 - Allowance For Extraordinary Sustained Growth</b>	<b>281,766</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>96600 - Special Olympic Games</b>				
Current Expenses	25,000	25,000	25,000	25,000
<b>Total 96600 - Special Olympic Games</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>99600 - Educational Program Allowance</b>				
Current Expenses	516,250	516,250	516,250	516,250
<b>Total 99600 - Educational Program Allowance</b>	<b>516,250</b>	<b>516,250</b>	<b>516,250</b>	<b>516,250</b>
<b>Total Fund 0313 - State Dept Of Education Fund</b>	<b>128,045,950</b>	<b>155,031,159</b>	<b>147,000,724</b>	<b>147,947,521</b>
<b>Less: Reappropriations</b>	<b>7,278,260</b>	<b>23,334,791</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>120,767,690</b>	<b>131,696,368</b>	<b>147,000,724</b>	<b>147,947,521</b>

**State of West Virginia  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0314 - Aid For Exceptional Children Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>15900 - Special Education - Counties</b>				
Current Expenses	7,266,122	7,425,757	7,425,757	7,425,757
<b>Total 15900 - Special Education - Counties</b>	<b>7,266,122</b>	<b>7,425,757</b>	<b>7,425,757</b>	<b>7,425,757</b>
<b>16000 - Special Education - Institutions</b>				
FTE	35.94	35.94	35.94	35.94
Personal Services	2,648,401	3,024,252	3,005,891	3,116,943
Employee Benefits	692,208	814,419	771,000	787,880
Current Expenses	738,443	322,654	384,434	384,434
<b>Total 16000 - Special Education - Institutions</b>	<b>4,079,053</b>	<b>4,161,325</b>	<b>4,161,325</b>	<b>4,289,257</b>
<b>30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs</b>				
FTE	7.00	7.00	7.00	7.00
Personal Services	551,036	546,868	546,868	572,166
Employee Benefits	127,495	138,003	150,714	154,500
Current Expenses	4,948	17,711	5,000	5,000
<b>Total 30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs</b>	<b>683,479</b>	<b>702,582</b>	<b>702,582</b>	<b>731,666</b>
<b>47200 - Education Of Institutionalized Juveniles &amp; Adults</b>				
FTE	237.41	236.41	239.91	239.91
Personal Services	14,547,145	16,798,894	16,149,029	16,916,647
Employee Benefits	3,507,667	3,714,637	3,783,502	3,901,889
Current Expenses	2,966,842	1,191,223	1,757,500	1,757,500
Repairs & Alterations	135	79,869	500	500
Buildings	17,587	2,072,298	500	500
Asset Purchases or Construction	314,262	82,000	89,500	89,500
<b>Total 47200 - Education Of Institutionalized Juveniles &amp; Adults</b>	<b>21,353,638</b>	<b>23,938,921</b>	<b>21,780,531</b>	<b>22,666,536</b>
<b>Total Fund 0314 - Aid For Exceptional Children Fund</b>	<b>33,382,292</b>	<b>36,228,585</b>	<b>34,070,195</b>	<b>35,113,216</b>
<b>Less: Reappropriations</b>	<b>1,518,412</b>	<b>2,158,390</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>31,863,880</b>	<b>34,070,195</b>	<b>34,070,195</b>	<b>35,113,216</b>

**State of West Virginia  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0317 - State Aid To Schools Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>01200 - Public Employees' Insurance Matching</b>				
Employee Benefits	214,702,113	218,605,348	292,043,423	292,043,423
<b>Total 01200 - Public Employees' Insurance Matching</b>	<b>214,702,113</b>	<b>218,605,348</b>	<b>292,043,423</b>	<b>292,043,423</b>
<b>01900 - Teachers' Retirement System</b>				
Employee Benefits	68,915,309	71,049,288	70,154,000	75,217,376
<b>Total 01900 - Teachers' Retirement System</b>	<b>68,915,309</b>	<b>71,049,288</b>	<b>70,154,000</b>	<b>75,217,376</b>
<b>02200 - Other Current Expenses</b>				
Current Expenses	112,889,875	126,120,039	198,837,054	200,472,511
<b>Total 02200 - Other Current Expenses</b>	<b>112,889,875</b>	<b>126,120,039</b>	<b>198,837,054</b>	<b>200,472,511</b>
<b>05300 - Advanced Placement</b>				
Current Expenses	578,149	610,362	716,707	716,707
<b>Total 05300 - Advanced Placement</b>	<b>578,149</b>	<b>610,362</b>	<b>716,707</b>	<b>716,707</b>
<b>15100 - Professional Educators</b>				
Current Expenses	627,685,005	646,961,733	923,660,935	968,229,854
<b>Total 15100 - Professional Educators</b>	<b>627,685,005</b>	<b>646,961,733</b>	<b>923,660,935</b>	<b>968,229,854</b>
<b>15200 - Service Personnel</b>				
Current Expenses	210,792,403	242,435,337	366,485,804	384,280,888
<b>Total 15200 - Service Personnel</b>	<b>210,792,403</b>	<b>242,435,337</b>	<b>366,485,804</b>	<b>384,280,888</b>
<b>15300 - Fixed Charges</b>				
Current Expenses	73,064,058	77,150,895	111,556,310	116,946,777
<b>Total 15300 - Fixed Charges</b>	<b>73,064,058</b>	<b>77,150,895</b>	<b>111,556,310</b>	<b>116,946,777</b>
<b>15400 - Transportation</b>				
Current Expenses	51,371,389	67,143,098	99,231,183	99,231,183
<b>Total 15400 - Transportation</b>	<b>51,371,389</b>	<b>67,143,098</b>	<b>99,231,183</b>	<b>99,231,183</b>
<b>15600 - Improved Instructional Programs</b>				
Current Expenses	50,954,676	55,636,865	64,052,249	64,052,249
<b>Total 15600 - Improved Instructional Programs</b>	<b>50,954,676</b>	<b>55,636,865</b>	<b>64,052,249</b>	<b>64,052,249</b>
<b>45300 - School Building Authority</b>				
Buildings	24,000,000	0	0	0
<b>Total 45300 - School Building Authority</b>	<b>24,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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<b>CABINET: Department Of Education</b>				
<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0317 - State Aid To Schools Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>65500 - Professional Student Support Personnel</b>				
Current Expenses	42,734,767	44,633,142	63,691,981	66,746,268
<b>Total 65500 - Professional Student Support Personnel</b>	<b>42,734,767</b>	<b>44,633,142</b>	<b>63,691,981</b>	<b>66,746,268</b>
<b>70599 - PUBLIC EMPLOYEES'S INSURANCE MATCHING-SURPLUS</b>				
Employee Benefits	0	55,847,110	0	0
<b>Total 70599 - PUBLIC EMPLOYEES'S INSURANCE MATCHING-SURPLUS</b>	<b>0</b>	<b>55,847,110</b>	<b>0</b>	<b>0</b>
<b>77500 - Retirement Systems-Unfunded Liability</b>				
Employee Benefits	276,328,760	285,469,999	282,873,000	282,873,000
<b>Total 77500 - Retirement Systems-Unfunded Liability</b>	<b>276,328,760</b>	<b>285,469,999</b>	<b>282,873,000</b>	<b>282,873,000</b>
<b>93600 - 21ST Century Strategic Technology Learning Growth</b>				
Current Expenses	26,744,159	36,937,733	50,599,261	50,599,261
<b>Total 93600 - 21ST Century Strategic Technology Learning Growth</b>	<b>26,744,159</b>	<b>36,937,733</b>	<b>50,599,261</b>	<b>50,599,261</b>
<b>93601 - Teacher And Leader Induction</b>				
Current Expenses	6,480,673	16,980,928	29,634,380	29,634,380
<b>Total 93601 - Teacher And Leader Induction</b>	<b>6,480,673</b>	<b>16,980,928</b>	<b>29,634,380</b>	<b>29,634,380</b>
<b>ADJUSTMENTS</b>				
Current Expenses	0	0	8,212,243	8,212,243
<b>Total ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>8,212,243</b>	<b>8,212,243</b>
<b>LOCAL SHARE</b>				
Current Expenses	0	0	(597,038,264)	(597,038,264)
<b>Total LOCAL SHARE</b>	<b>0</b>	<b>0</b>	<b>(597,038,264)</b>	<b>(597,038,264)</b>
<b>Total Fund 0317 - State Aid To Schools Fund</b>	<b>1,787,241,336</b>	<b>1,945,581,877</b>	<b>1,964,710,266</b>	<b>2,042,217,856</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,787,241,336</b>	<b>1,945,581,877</b>	<b>1,964,710,266</b>	<b>2,042,217,856</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0390 - Vocational Division Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.10	12.10	12.10	12.10
Personal Services	1,092,842	1,112,149	1,130,342	1,162,532
Employee Benefits	283,480	297,193	279,000	285,003
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,376,322</b>	<b>1,409,342</b>	<b>1,409,342</b>	<b>1,447,535</b>
<b>09900 - Unclassified</b>				
Current Expenses	525,619	268,300	268,300	268,300
Repairs & Alterations	0	500	500	500
<b>Total 09900 - Unclassified</b>	<b>525,619</b>	<b>268,800</b>	<b>268,800</b>	<b>268,800</b>
<b>13000 - Current Expenses</b>				
Current Expenses	752,755	883,106	883,106	883,106
<b>Total 13000 - Current Expenses</b>	<b>752,755</b>	<b>883,106</b>	<b>883,106</b>	<b>883,106</b>
<b>14099 - Jobs &amp; Hope - Surplus</b>				
Personal Services	0	95,000	0	0
Employee Benefits	0	28,000	0	0
Current Expenses	0	1,477,000	0	0
<b>Total 14099 - Jobs &amp; Hope - Surplus</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>
<b>14600 - Wood Products- Forestry Vocational Program</b>				
Personal Services	0	0	0	4,414
Employee Benefits	0	0	0	1,473
Current Expenses	82,713	82,713	82,713	82,713
<b>Total 14600 - Wood Products- Forestry Vocational Program</b>	<b>82,713</b>	<b>82,713</b>	<b>82,713</b>	<b>88,600</b>
<b>14700 - Albert Yanni Vocational Program</b>				
Current Expenses	145,564	132,123	132,123	132,123
<b>Total 14700 - Albert Yanni Vocational Program</b>	<b>145,564</b>	<b>132,123</b>	<b>132,123</b>	<b>132,123</b>

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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0390 - Vocational Division Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>14800 - Vocational Aid</b>				
FTE	10.75	9.75	10.75	10.75
Personal Services	781,508	1,104,800	1,073,647	1,289,449
Employee Benefits	193,953	263,000	294,153	364,298
Current Expenses	23,579,582	23,066,270	23,171,270	23,171,270
Repairs & Alterations	0	500	500	500
Other Assets	0	106,000	1,000	1,000
<b>Total 14800 - Vocational Aid</b>	<b>24,555,042</b>	<b>24,540,570</b>	<b>24,540,570</b>	<b>24,826,517</b>
<b>14900 - Adult Basic Education</b>				
FTE	3.25	3.25	3.25	3.25
Personal Services	178,194	353,794	353,794	681,027
Employee Benefits	40,521	87,030	87,030	196,843
Current Expenses	5,401,339	5,027,572	5,027,572	5,027,572
<b>Total 14900 - Adult Basic Education</b>	<b>5,620,053</b>	<b>5,468,396</b>	<b>5,468,396</b>	<b>5,905,442</b>
<b>14901 - Jim's Dream</b>				
Current Expenses	64,477	491,126	0	0
<b>Total 14901 - Jim's Dream</b>	<b>64,477</b>	<b>491,126</b>	<b>0</b>	<b>0</b>
<b>14902 - Jobs &amp; Hope</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	76,721	101,000	98,300	101,200
Employee Benefits	11,491	33,129	47,000	47,541
Current Expenses	3,840,745	8,654,443	6,107,429	6,107,429
<b>Total 14902 - Jobs &amp; Hope</b>	<b>3,928,957</b>	<b>8,788,572</b>	<b>6,252,729</b>	<b>6,256,170</b>
<b>30500 - Program Moderization</b>				
Current Expenses	857,245	884,313	884,313	884,313
<b>Total 30500 - Program Moderization</b>	<b>857,245</b>	<b>884,313</b>	<b>884,313</b>	<b>884,313</b>

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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0390 - Vocational Division Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>72600 - High School Equivalency Diploma Testing</b>				
FTE	2.50	2.50	2.50	2.50
Personal Services	125,373	313,599	313,599	320,849
Employee Benefits	40,743	89,843	89,843	91,195
Current Expenses	504,457	1,307,257	406,086	406,086
Repairs & Alterations	0	500	500	500
Other Assets	0	12,908	0	0
Asset Purchases or Construction	0	64,560	2,000	2,000
<b>Total 72600 - High School Equivalency Diploma Testing</b>	<b>670,574</b>	<b>1,788,667</b>	<b>812,028</b>	<b>820,630</b>
<b>83900 - Ffa Grant Awards</b>				
Current Expenses	22,992	11,496	11,496	11,496
<b>Total 83900 - Ffa Grant Awards</b>	<b>22,992</b>	<b>11,496</b>	<b>11,496</b>	<b>11,496</b>
<b>84000 - Pre-Engineering Academy Program</b>				
Current Expenses	252,462	265,294	265,294	265,294
<b>Total 84000 - Pre-Engineering Academy Program</b>	<b>252,462</b>	<b>265,294</b>	<b>265,294</b>	<b>265,294</b>
<b>Total Fund 0390 - Vocational Division Fund</b>	<b>38,854,775</b>	<b>46,614,517</b>	<b>41,010,910</b>	<b>41,790,026</b>
<b>Less: Reappropriations</b>	<b>490,381</b>	<b>4,003,607</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>38,364,394</b>	<b>42,610,910</b>	<b>41,010,910</b>	<b>41,790,026</b>

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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8712 - Consolidated Federal Funds Gen Admin Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	43.45	45.45	43.95	43.95
Personal Services	3,552,375	4,799,039	4,799,039	4,917,794
Employee Benefits	792,525	1,207,000	1,207,000	1,229,148
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,344,899</b>	<b>6,006,039</b>	<b>6,006,039</b>	<b>6,146,942</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	10,000	10,000	10,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	759	1,825,000	1,825,000	1,825,000
Other Assets	27,000	175,000	175,000	175,000
<b>Total 09900 - Unclassified</b>	<b>27,759</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	404,662,822	1,434,146,008	1,434,146,008	1,434,146,008
<b>Total 13000 - Current Expenses</b>	<b>404,662,822</b>	<b>1,434,146,008</b>	<b>1,434,146,008</b>	<b>1,434,146,008</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	957,230	4,990,123	4,990,123	4,990,123
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>957,230</b>	<b>4,990,123</b>	<b>4,990,123</b>	<b>4,990,123</b>
<b>Total Fund 8712 - Consolidated Federal Funds Gen Admin Fund</b>	<b>409,992,710</b>	<b>1,447,172,170</b>	<b>1,447,172,170</b>	<b>1,447,313,073</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>409,992,710</b>	<b>1,447,172,170</b>	<b>1,447,172,170</b>	<b>1,447,313,073</b>



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<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8713 - Consolidated Fed Funds School Lunch Program Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.00	14.00	14.00	14.00
Personal Services	1,205,592	1,581,329	1,581,329	1,621,929
Employee Benefits	284,552	381,000	381,000	388,572
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,490,144</b>	<b>1,962,329</b>	<b>1,962,329</b>	<b>2,010,501</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	20,000	20,000	20,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	100,000	100,000	100,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	166,659	1,150,500	1,150,500	1,150,500
<b>Total 09900 - Unclassified</b>	<b>166,659</b>	<b>1,150,500</b>	<b>1,150,500</b>	<b>1,150,500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	202,576,081	258,781,265	258,781,265	258,781,265
<b>Total 13000 - Current Expenses</b>	<b>202,576,081</b>	<b>258,781,265</b>	<b>258,781,265</b>	<b>258,781,265</b>
<b>69000 - Other Assets</b>				
Other Assets	0	25,000	25,000	25,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	0	743,436	743,436	743,436
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>0</b>	<b>743,436</b>	<b>743,436</b>	<b>743,436</b>
<b>Total Fund 8713 - Consolidated Fed Funds School Lunch Program Fund</b>	<b>204,232,885</b>	<b>262,782,530</b>	<b>262,782,530</b>	<b>262,830,702</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>204,232,885</b>	<b>262,782,530</b>	<b>262,782,530</b>	<b>262,830,702</b>

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<b>FUND CLASS: FEDERAL REVENUE FUND: 8714 - Consolidated Fed Funds Voc Div Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	20.00	19.80	19.80	19.80
Personal Services	1,109,320	1,605,812	1,605,812	1,653,082
Employee Benefits	284,088	371,000	371,000	379,816
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,393,407</b>	<b>1,976,812</b>	<b>1,976,812</b>	<b>2,032,898</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	10,000	10,000	10,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	133,000	133,000	133,000
Asset Purchases or Construction	0	22,000	22,000	22,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	12,456,607	20,820,081	20,820,081	20,820,081
<b>Total 13000 - Current Expenses</b>	<b>12,456,607</b>	<b>20,820,081</b>	<b>20,820,081</b>	<b>20,820,081</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 8714 - Consolidated Fed Funds Voc Div Fund</b>	<b>13,850,015</b>	<b>22,981,893</b>	<b>22,981,893</b>	<b>23,037,979</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,850,015</b>	<b>22,981,893</b>	<b>22,981,893</b>	<b>23,037,979</b>

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<b>FUND CLASS: FEDERAL REVENUE FUND: 8715 - Cons Fed Funds Aid For Exceptional Children Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	24.10	23.10	24.10	24.10
Personal Services	1,990,105	2,812,092	2,812,092	2,876,182
Employee Benefits	460,834	783,000	783,000	794,953
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,450,939</b>	<b>3,595,092</b>	<b>3,595,092</b>	<b>3,671,135</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	10,000	10,000	10,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	126,230	1,000,000	1,000,000	1,000,000
<b>Total 09900 - Unclassified</b>	<b>126,230</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	79,892,112	133,346,390	133,346,390	139,346,390
<b>Total 13000 - Current Expenses</b>	<b>79,892,112</b>	<b>133,346,390</b>	<b>133,346,390</b>	<b>139,346,390</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	7,098,942	17,336,635	17,336,635	17,336,635
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>7,098,942</b>	<b>17,336,635</b>	<b>17,336,635</b>	<b>17,336,635</b>
<b>Total Fund 8715 - Cons Fed Funds Aid For Exceptional Children Fund</b>	<b>89,568,223</b>	<b>155,308,117</b>	<b>155,308,117</b>	<b>161,384,160</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>89,568,223</b>	<b>155,308,117</b>	<b>155,308,117</b>	<b>161,384,160</b>

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<b>FUND CLASS: LOTTERY REVENUE FUND: 3951 - School Construction Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>37200 - Fbi Checks</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	84,408	85,326	85,326	88,226
Employee Benefits	24,531	28,929	28,929	29,470
Current Expenses	12,949	8,048	8,048	8,048
<b>Total 37200 - Fbi Checks</b>	<b>121,889</b>	<b>122,303</b>	<b>122,303</b>	<b>125,744</b>
<b>39300 - Vocational Education Equipment Replacement</b>				
Current Expenses	795,998	800,000	800,000	800,000
<b>Total 39300 - Vocational Education Equipment Replacement</b>	<b>795,998</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>39600 - Assessment Program</b>				
Current Expenses	2,877,396	1,288,195	487,939	487,939
Repairs & Alterations	0	652,567	500	500
Other Assets	0	28,412	0	0
Asset Purchases or Construction	0	376,536	2,000	2,000
<b>Total 39600 - Assessment Program</b>	<b>2,877,396</b>	<b>2,345,710</b>	<b>490,439</b>	<b>490,439</b>
<b>89900 - Literacy Project</b>				
Current Expenses	350,000	350,000	350,000	700,000
<b>Total 89900 - Literacy Project</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>700,000</b>
<b>93300 - 21ST Cent Tech Infrastruct Network Tools &amp; Support</b>				
FTE	5.20	5.20	5.20	5.20
Personal Services	289,251	1,145,201	1,145,201	1,158,251
Employee Benefits	63,936	840,000	840,000	842,434
Current Expenses	11,618,166	10,079,595	10,079,595	10,079,595
Repairs & Alterations	0	500	500	500
Other Assets	634,657	16,374,555	557,000	557,000
Asset Purchases or Construction	0	500	500	500
<b>Total 93300 - 21ST Cent Tech Infrastruct Network Tools &amp; Support</b>	<b>12,606,010</b>	<b>28,440,351</b>	<b>12,622,796</b>	<b>12,638,280</b>
<b>Total Fund 3951 - School Construction Fund</b>	<b>16,751,293</b>	<b>32,058,364</b>	<b>14,385,538</b>	<b>14,754,463</b>
<b>Less: Reappropriations</b>	<b>9,040,521</b>	<b>17,672,826</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,710,772</b>	<b>14,385,538</b>	<b>14,385,538</b>	<b>14,754,463</b>

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<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 3517 - Department Of Education Excess Lottery Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	3,000,000	0	0	0
<b>Total 07000 - Equipment</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42600 - Transfers</b>				
Current Expenses	0	12,000,000	0	0
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3517 - Department Of Education Excess Lottery Fund</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,000,000</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>

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<b>FUND CLASS: SPECIAL REVENUE FUND: 3937 - Strategic Staff Development</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	30,620	30,620	30,620
Employee Benefits	0	4,380	4,380	4,380
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	26,000	26,000	26,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	503,810	2,539,000	2,539,000	2,539,000
<b>Total 13000 - Current Expenses</b>	<b>503,810</b>	<b>2,539,000</b>	<b>2,539,000</b>	<b>2,539,000</b>
<b>Total Fund 3937 - Strategic Staff Development</b>	<b>503,810</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>503,810</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>

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<b>FUND CLASS: OTHER</b>				
<b>FUND: 3930 - Dept Of Education - Gifts &amp; Grants</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	11.50	10.50	11.50	11.50
Personal Services	754,255	1,214,499	1,214,499	1,214,499
Employee Benefits	200,585	344,000	344,000	344,000
Current Expenses	8,971,550	39,406,746	39,408,246	39,408,246
Repairs & Alterations	0	500	500	500
Other Assets	0	1	500	500
Buildings	0	1,119,000	946,502	946,502
Asset Purchases or Construction	171,130	22,001	192,500	192,500
<b>Total 09900 - Unclassified</b>	<b>10,097,519</b>	<b>42,106,747</b>	<b>42,106,747</b>	<b>42,106,747</b>
<b>Total Fund 3930 - Dept Of Education - Gifts &amp; Grants</b>	<b>10,097,519</b>	<b>42,106,747</b>	<b>42,106,747</b>	<b>42,106,747</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,097,519</b>	<b>42,106,747</b>	<b>42,106,747</b>	<b>42,106,747</b>

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<b>FUND CLASS: OTHER</b>				
<b>FUND: 3935 - Stonewall Jackson Memorial Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	19,924	19,924	19,924
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>19,924</b>	<b>19,924</b>	<b>19,924</b>
<b>Total Fund 3935 - Stonewall Jackson Memorial Fund</b>	<b>0</b>	<b>19,924</b>	<b>19,924</b>	<b>19,924</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>19,924</b>	<b>19,924</b>	<b>19,924</b>



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FUND CLASS: OTHER FUND: 3936 - Stonewall Jackson Memorial Fund-Income	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	15,650	15,650	15,650
Total 09900 - Unclassified	0	15,650	15,650	15,650
Total Fund 3936 - Stonewall Jackson Memorial Fund-Income	0	15,650	15,650	15,650
Less: Reappropriations	0	0	0	
Net Fund Total	0	15,650	15,650	15,650

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<b>FUND CLASS: OTHER FUND: 3938 - Teacher Certification Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	6.40	7.40	7.40	7.40
Personal Services	476,711	695,974	695,974	695,974
Employee Benefits	104,711	147,034	149,334	149,334
Current Expenses	108,398	219,856	218,556	218,556
Other Assets	0	6,500	5,500	5,500
<b>Total 09900 - Unclassified</b>	<b>689,820</b>	<b>1,069,364</b>	<b>1,069,364</b>	<b>1,069,364</b>
<b>Total Fund 3938 - Teacher Certification Fees Fund</b>	<b>689,820</b>	<b>1,069,364</b>	<b>1,069,364</b>	<b>1,069,364</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>689,820</b>	<b>1,069,364</b>	<b>1,069,364</b>	<b>1,069,364</b>

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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3939 - Textbook Adoption Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	60,000	60,000	60,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 3939 - Textbook Adoption Fund</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3945 - Vocational Consolidated Accounts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.25	1.25	1.25	1.25
Personal Services	95,497	227,782	227,782	227,782
Employee Benefits	27,158	90,500	90,500	90,500
Current Expenses	6,104,889	7,695,500	7,695,500	7,695,500
Asset Purchases or Construction	0	12,000,000	12,000,000	12,000,000
<b>Total 09900 - Unclassified</b>	<b>6,227,544</b>	<b>20,013,782</b>	<b>20,013,782</b>	<b>20,013,782</b>
<b>Total Fund 3945 - Vocational Consolidated Accounts Fund</b>	<b>6,227,544</b>	<b>20,013,782</b>	<b>20,013,782</b>	<b>20,013,782</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,227,544</b>	<b>20,013,782</b>	<b>20,013,782</b>	<b>20,013,782</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Education**

**DEPARTMENT: DEPARTMENT OF EDUCATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3947 - Private Industry Council Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.20	1.20	1.20
Personal Services	76,424	306,785	306,785	306,785
Employee Benefits	15,428	70,740	70,740	70,740
Current Expenses	525,701	335,502	326,502	326,502
Asset Purchases or Construction	16,515	10,000	19,000	19,000
<b>Total 09900 - Unclassified</b>	<b>634,068</b>	<b>723,027</b>	<b>723,027</b>	<b>723,027</b>
<b>Total Fund 3947 - Private Industry Council Fund</b>	<b>634,068</b>	<b>723,027</b>	<b>723,027</b>	<b>723,027</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>634,068</b>	<b>723,027</b>	<b>723,027</b>	<b>723,027</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Education

DEPARTMENT: DEPARTMENT OF EDUCATION

FUND CLASS: OTHER FUND: 3954 - Wv Feed To Achieve	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	250,000	250,000	250,000
Total 09900 - Unclassified	0	250,000	250,000	250,000
Total Fund 3954 - Wv Feed To Achieve	0	250,000	250,000	250,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	250,000	250,000	250,000

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: Department Of Education**

<b>DEPARTMENT: DEPARTMENT OF EDUCATION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,990,647,518	2,185,943,334	2,189,279,291	2,269,566,138
<b>FEDERAL REVENUE</b>	717,643,833	1,888,244,710	1,888,244,710	1,894,565,914
<b>SPECIAL REVENUE</b>	503,810	2,600,000	2,600,000	2,600,000
<b>LOTTERY REVENUE</b>	19,751,293	44,058,364	14,385,538	14,754,463
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	17,648,951	64,258,494	64,258,494	64,258,494
<b>TOTAL DEPARTMENT OF EDUCATION</b>	<b>2,746,195,406</b>	<b>4,185,104,901</b>	<b>4,158,768,033</b>	<b>4,245,745,009</b>
<b>Less: Reappropriations</b>	<b>18,327,574</b>	<b>47,169,613</b>	<b>0</b>	
<b>Net Department Total</b>	<b>2,727,867,831</b>	<b>4,137,935,288</b>	<b>4,158,768,033</b>	<b>4,245,745,009</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Education**

**0403 - WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

**WV Code Chapter - 18 Article - 17**

<p>Department Description</p> <p>The West Virginia Schools for the Deaf and the Blind (WVSDB) are responsible for the education, development, and care of West Virginia students who are deaf, hard of hearing, blind, low vision, or deafblind. Each student enrolled at the WVSDB has an individualized education program (IEP) which is developed, designed, and implemented to meet each student's individual needs in the areas of social-emotional, behavioral, curricula, and independent living skills. The WVSDB offer comprehensive programming including academic and career technical education which meets West Virginia Board of Education standards (special education grades PreK-12), residential program for grades 6-12, summer enrichment, Short Course K-12 County student sessions, 24-hour health services, Universal PreK, full-time audiology clinic, early intervention services, therapy services (e.g., orientation and mobility, physical therapy, occupational therapy, speech and language therapy), counseling services, diagnostic services (e.g., psychological services, audiological services, low vision clinics, eye clinics, cortical visual impairment assessments and orientation and mobility assessments), intramural and interscholastic athletics, and a full range of extra-curricular and recreational activities. The WVSDB serve both day and residential students ages three to 21, as well as early intervention children ages birth to five statewide. Residential students are provided 24-hour care including room and board, health, and other necessary support services.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0320        \$15,730,195</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND**

<b>FUND CLASS: GENERAL REVENUE FUND: 0320 - Wv Schools For The Deaf &amp; Blind</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	147.43	147.62	147.43	147.43
Personal Services	6,584,765	8,159,000	8,165,200	8,508,185
Employee Benefits	1,771,317	2,716,030	2,709,830	2,773,797
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>8,356,082</b>	<b>10,875,030</b>	<b>10,875,030</b>	<b>11,281,982</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	167,843	164,675	164,675	164,675
<b>Total 06400 - Repairs And Alterations</b>	<b>167,843</b>	<b>164,675</b>	<b>164,675</b>	<b>164,675</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	97,947	77,000	77,000	77,000
<b>Total 07000 - Equipment</b>	<b>97,947</b>	<b>77,000</b>	<b>77,000</b>	<b>77,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	80,334	110,000	110,000	110,000
Repairs & Alterations	14,218	0	0	0
Other Assets	4,262	30,311	0	0
<b>Total 09900 - Unclassified</b>	<b>98,814</b>	<b>140,311</b>	<b>110,000</b>	<b>110,000</b>
<b>12699 - Fire Protection - Surplus</b>				
Current Expenses	0	500,000	0	0
<b>Total 12699 - Fire Protection - Surplus</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,116,001	3,086,025	2,250,696	2,250,696
<b>Total 13000 - Current Expenses</b>	<b>2,116,001</b>	<b>3,086,025</b>	<b>2,250,696</b>	<b>2,250,696</b>
<b>25800 - Buildings</b>				
Buildings	54,302	145,955	45,000	45,000
<b>Total 25800 - Buildings</b>	<b>54,302</b>	<b>145,955</b>	<b>45,000</b>	<b>45,000</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	637,112	0	0	0
Repairs & Alterations	0	436,000	436,000	436,000
Buildings	385,926	8,533,168	1,234,000	1,234,000
Asset Purchases or Construction	144,965	0	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>1,168,003</b>	<b>8,969,168</b>	<b>1,670,000</b>	<b>1,670,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: GENERAL REVENUE FUND: 0320 - Wv Schools For The Deaf &amp; Blind</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>91300 - Brim Premium</b>				
Current Expenses	110,588	130,842	130,842	130,842
<b>Total 91300 - Brim Premium</b>	<b>110,588</b>	<b>130,842</b>	<b>130,842</b>	<b>130,842</b>
<b>Total Fund 0320 - Wv Schools For The Deaf &amp; Blind</b>	<b>12,169,580</b>	<b>24,089,006</b>	<b>15,323,243</b>	<b>15,730,195</b>
<b>Less: Reappropriations</b>	<b>954,079</b>	<b>8,265,763</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,215,501</b>	<b>15,823,243</b>	<b>15,323,243</b>	<b>15,730,195</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: OTHER FUND: 3978 - Federal Funds Matching Reimbursement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	247,176	370,800	370,800	370,800
Repairs & Alterations	1,529	2,000,000	2,000,000	2,000,000
Buildings	0	40,000	40,000	40,000
<b>Total 09900 - Unclassified</b>	<b>248,705</b>	<b>2,410,800</b>	<b>2,410,800</b>	<b>2,410,800</b>
<b>Total Fund 3978 - Federal Funds Matching Reimbursement Fund</b>	<b>248,705</b>	<b>2,410,800</b>	<b>2,410,800</b>	<b>2,410,800</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>248,705</b>	<b>2,410,800</b>	<b>2,410,800</b>	<b>2,410,800</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: OTHER FUND: 3979 - Gifts, Bequests, Grants, &amp; Endowments Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	263,866	3,372,456	3,372,456	3,372,456
<b>Total 09900 - Unclassified</b>	<b>263,866</b>	<b>3,372,456</b>	<b>3,372,456</b>	<b>3,372,456</b>
<b>Total Fund 3979 - Gifts, Bequests, Grants, &amp; Endowments Fund</b>	<b>263,866</b>	<b>3,372,456</b>	<b>3,372,456</b>	<b>3,372,456</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>263,866</b>	<b>3,372,456</b>	<b>3,372,456</b>	<b>3,372,456</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: OTHER FUND: 3980 - Under Achieving Students Program</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	45,162	52,426	52,426	52,426
Employee Benefits	13,796	17,782	17,782	17,782
Current Expenses	83,456	164,818	164,818	164,818
<b>Total 09900 - Unclassified</b>	<b>142,414</b>	<b>235,026</b>	<b>235,026</b>	<b>235,026</b>
<b>Total Fund 3980 - Under Achieving Students Program</b>	<b>142,414</b>	<b>235,026</b>	<b>235,026</b>	<b>235,026</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>142,414</b>	<b>235,026</b>	<b>235,026</b>	<b>235,026</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: OTHER FUND: 3981 - Vocational Education Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	1,268	0	0	0
Employee Benefits	356	0	0	0
Current Expenses	7,126	50,000	50,000	50,000
<b>Total 09900 - Unclassified</b>	<b>8,749</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 3981 - Vocational Education Fund</b>	<b>8,749</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,749</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND**

<b>FUND CLASS: OTHER FUND: 3985 - Service To County Board Of Education Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	165,575	206,793	206,793	206,793
Employee Benefits	30,467	57,764	57,764	57,764
Current Expenses	57,491	562,377	562,377	562,377
Repairs & Alterations	199	4,500	4,500	4,500
Other Assets	24,100	0	0	0
Buildings	0	78,322	78,322	78,322
Asset Purchases or Construction	0	5,500	5,500	5,500
<b>Total 09900 - Unclassified</b>	<b>277,832</b>	<b>915,256</b>	<b>915,256</b>	<b>915,256</b>
<b>Total Fund 3985 - Service To County Board Of Education Fund</b>	<b>277,832</b>	<b>915,256</b>	<b>915,256</b>	<b>915,256</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>277,832</b>	<b>915,256</b>	<b>915,256</b>	<b>915,256</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Education				
DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND				
FUND CLASS: OTHER FUND: 3986 - Medicaid Program Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,359	960,000	960,000	960,000
Total 09900 - Unclassified	5,359	960,000	960,000	960,000
Total Fund 3986 - Medicaid Program Fund	5,359	960,000	960,000	960,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,359	960,000	960,000	960,000



State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND

FUND CLASS: OTHER FUND: 3988 - Faculty Senate School For The Blind	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	13,740	13,740	13,740
Total 09900 - Unclassified	0	13,740	13,740	13,740
Total Fund 3988 - Faculty Senate School For The Blind	0	13,740	13,740	13,740
Less: Reappropriations	0	0	0	
Net Fund Total	0	13,740	13,740	13,740

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND

FUND CLASS: OTHER FUND: 3989 - Faculty Senate School For The Deaf	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	18,309	18,309	18,309
Total 09900 - Unclassified	0	18,309	18,309	18,309
Total Fund 3989 - Faculty Senate School For The Deaf	0	18,309	18,309	18,309
Less: Reappropriations	0	0	0	
Net Fund Total	0	18,309	18,309	18,309

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Education

DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE  
BLIND

FUND CLASS: OTHER FUND: 3990 - Faculty Senate Career And Technical Education	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,800	5,800	5,800
Total 09900 - Unclassified	0	5,800	5,800	5,800
Total Fund 3990 - Faculty Senate Career And Technical Education	0	5,800	5,800	5,800
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,800	5,800	5,800

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: Department Of Education**

<b>DEPARTMENT: WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	12,169,580	24,089,006	15,323,243	15,730,195
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	946,925	7,981,387	7,981,387	7,981,387
<b>TOTAL WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND</b>	<b>13,116,504</b>	<b>32,070,393</b>	<b>23,304,630</b>	<b>23,711,582</b>
<b>Less: Reappropriations</b>	<b>954,079</b>	<b>8,265,763</b>	<b>0</b>	
<b>Net Department Total</b>	<b>12,162,425</b>	<b>23,804,630</b>	<b>23,304,630</b>	<b>23,711,582</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Education**

**0404 - SCHOOL BUILDING AUTHORITY**

**WV Code Chapter - 18 Article - 9D**

<p>Department Description</p> <p>The School Building Authority(SBA) provides state funds and facilities in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner. The Operations of the School Building Authority include:</p> <p>*Presenting to the authority all projects including needs, major improvement programs (MIP's), and Ten Percent projects (multi-county or statewide projects), allowing the authority to have complete project information prior to funding.</p> <p>*Updating county facility educational plans on an annual basis.</p> <p>*Managing the project evaluation process, including conducting any necessary site visits and performing staff evaluations.</p> <p>*Reviews, inspects, and monitors construction projects in which SBA funds are utilized.</p> <p>*Manages construction projects in which SBA funds are utilized by overseeing the project design, monitoring bid procedures and project management, and ensuring construction compliance.</p> <p>*Validating and approving reimbursement of county invoices for construction and school safety expenses.</p> <p>*Conducting follow-up activities to ensure correction of all deficiencies in SBA funded facilities that have been noted to the authority by the West Virginia Department of Education.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Additional special revenue spending authority provided.)</p> <hr/> <p>Excess Lottery Fund 3514            \$19,000,000</p> <p>General Revenue Fund 0318            \$24,000,000</p> <p>Lottery Funds Fund 3963            \$18,000,000</p> <p>Special Revenue Fund 3952            \$103,862,290 Fund 3959            \$1,516,472</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Education**

**DEPARTMENT: SCHOOL BUILDING AUTHORITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0318 - School Building Authority</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>45300 - School Building Authority</b>				
Current Expenses	0	36,000,000	24,000,000	24,000,000
<b>Total 45300 - School Building Authority</b>	<b>0</b>	<b>36,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>
<b>45399 - School Building Authority - Surplus</b>				
Current Expenses	0	40,000,000	0	0
<b>Total 45399 - School Building Authority - Surplus</b>	<b>0</b>	<b>40,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0318 - School Building Authority</b>	<b>0</b>	<b>76,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>76,000,000</b>	<b>24,000,000</b>	<b>24,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: SCHOOL BUILDING AUTHORITY**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 3963 - School Building Debt Service Fund**

**31000 - Debt Service - Total**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Current Expenses	15,320,363	15,239,213	15,239,213	15,239,213
<b>Total 31000 - Debt Service - Total</b>	<b>15,320,363</b>	<b>15,239,213</b>	<b>15,239,213</b>	<b>15,239,213</b>

**70000 - Directed Transfer**

Current Expenses	2,679,637	2,760,787	2,760,787	2,760,787
<b>Total 70000 - Directed Transfer</b>	<b>2,679,637</b>	<b>2,760,787</b>	<b>2,760,787</b>	<b>2,760,787</b>

<b>Total Fund 3963 - School Building Debt Service Fund</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
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<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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<b>Net Fund Total</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>	<b>18,000,000</b>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: SCHOOL BUILDING AUTHORITY**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3514 - School Building Authority Transfer Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>31000 - Debt Service - Total</b>				
Current Expenses	18,966,477	18,948,000	18,948,000	18,948,000
<b>Total 31000 - Debt Service - Total</b>	<b>18,966,477</b>	<b>18,948,000</b>	<b>18,948,000</b>	<b>18,948,000</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	25,000,000	52,000	52,000	52,000
<b>Total 70000 - Directed Transfer</b>	<b>25,000,000</b>	<b>52,000</b>	<b>52,000</b>	<b>52,000</b>
<b>Total Fund 3514 - School Building Authority Transfer Fund</b>	<b>43,966,477</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>43,966,477</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>19,000,000</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: SCHOOL BUILDING AUTHORITY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3952 - School Construction Fund-Sba</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>24000 - Sba Construction Grants</b>				
Current Expenses	49,907,882	102,345,818	102,345,818	102,345,818
<b>Total 24000 - Sba Construction Grants</b>	<b>49,907,882</b>	<b>102,345,818</b>	<b>102,345,818</b>	<b>102,345,818</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	1,371,182	1,371,182	1,371,182	1,516,472
<b>Total 70000 - Directed Transfer</b>	<b>1,371,182</b>	<b>1,371,182</b>	<b>1,371,182</b>	<b>1,516,472</b>
<b>Total Fund 3952 - School Construction Fund-Sba</b>	<b>51,279,064</b>	<b>103,717,000</b>	<b>103,717,000</b>	<b>103,862,290</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>51,279,064</b>	<b>103,717,000</b>	<b>103,717,000</b>	<b>103,862,290</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: SCHOOL BUILDING AUTHORITY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3959 - School Building Authority Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	13.00	13.00	13.00	13.00
Personal Services	865,903	967,711	967,711	996,711
Employee Benefits	150,870	231,007	231,007	236,416
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,016,773</b>	<b>1,198,718</b>	<b>1,198,718</b>	<b>1,233,127</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	10,676	13,150	13,150	13,150
<b>Total 06400 - Repairs And Alterations</b>	<b>10,676</b>	<b>13,150</b>	<b>13,150</b>	<b>13,150</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	77,873	26,000	26,000	26,000
<b>Total 07000 - Equipment</b>	<b>77,873</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	252,829	244,195	244,195	244,195
<b>Total 13000 - Current Expenses</b>	<b>252,829</b>	<b>244,195</b>	<b>244,195</b>	<b>244,195</b>
<b>Total Fund 3959 - School Building Authority Fund</b>	<b>1,358,151</b>	<b>1,482,063</b>	<b>1,482,063</b>	<b>1,516,472</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,358,151</b>	<b>1,482,063</b>	<b>1,482,063</b>	<b>1,516,472</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: OTHER FUND: 3553 - Flood Disaster June 2016-Kanawha County	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	37,072,367	102,000,000	102,000,000	102,000,000
Total 09900 - Unclassified	37,072,367	102,000,000	102,000,000	102,000,000
Total Fund 3553 - Flood Disaster June 2016-Kanawha County	37,072,367	102,000,000	102,000,000	102,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	37,072,367	102,000,000	102,000,000	102,000,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Education

DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND CLASS: OTHER FUND: 3554 - Flood Disaster June 2016-Nicholas County	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	12,637,142	176,000,000	176,000,000	176,000,000
Total 09900 - Unclassified	12,637,142	176,000,000	176,000,000	176,000,000
Total Fund 3554 - Flood Disaster June 2016-Nicholas County	12,637,142	176,000,000	176,000,000	176,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	12,637,142	176,000,000	176,000,000	176,000,000

<p style="text-align: center;"> <b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b> </p>
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DEPARTMENT: SCHOOL BUILDING AUTHORITY

FUND: 3966 - School Major Improvement Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
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09900 - Unclassified

Current Expenses	2,397,070	7,000,000	7,000,000	7,000,000
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Total 09900 - Unclassified	2 397 070	7 000 000	7 000 000	7 000 000
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<b>Total Fund 3966 - School Major Improvement Fund</b>	<b>2,397,070</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>7,000,000</b>
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Total Fund and 5300 - School Major Improvement Fund	2,037,070	7,000,000	7,000,000	7,000,000
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	<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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	Net Fund Total	2,397,070	7,000,000	7,000,000	7,000,000
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Education**

<b>DEPARTMENT: SCHOOL BUILDING AUTHORITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	0	76,000,000	24,000,000	24,000,000
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	52,637,214	105,199,063	105,199,063	105,378,762
<b>LOTTERY REVENUE</b>	61,966,477	37,000,000	37,000,000	37,000,000
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	52,106,579	285,000,000	285,000,000	285,000,000
<b>TOTAL SCHOOL BUILDING AUTHORITY</b>	<b>166,710,271</b>	<b>503,199,063</b>	<b>451,199,063</b>	<b>451,378,762</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>166,710,271</b>	<b>503,199,063</b>	<b>451,199,063</b>	<b>451,378,762</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Education

0405 - WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD

WV Code Chapter - 18 Article - 18-5g-5 & 18-5-5g-6(i)

Department Description  The Professional Charter School Board (PCSB) is the statewide authorizer for public charter schools in West Virginia. The PCSB is an independent body, separate from the West Virginia Department of Education. The PCSB, and the charter schools it authorizes, are subject to the general supervision of the State Board of Education solely for the purposes of accountability for meeting the standards for student performance required of other public school students in West Virginia.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)  (New federal fund included.)
	Federal Revenue Fund 8828        \$3,112,213

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL  
BOARD**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8828 - Consolidated Federal Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	76,000	0	83,469
Employee Benefits	0	20,672	0	15,136
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>96,672</b>	<b>0</b>	<b>98,605</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	0	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	500	0	500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	3,014,041	0	3,012,108
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>3,014,041</b>	<b>0</b>	<b>3,012,108</b>
<b>69000 - Other Assets</b>				
Other Assets	0	500	0	500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Fund 8828 - Consolidated Federal Fund</b>	<b>0</b>	<b>3,112,213</b>	<b>0</b>	<b>3,112,213</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>3,112,213</b>	<b>0</b>	<b>3,112,213</b>



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Education

DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL  
BOARD

FUND CLASS: OTHER FUND: 3501 - Public Charter School Stimulus Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	400,000	400,000	400,000
Total 09900 - Unclassified	0	400,000	400,000	400,000
Total Fund 3501 - Public Charter School Stimulus Fund	0	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	400,000	400,000	400,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Education**

**DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL  
BOARD**

<b>FUND CLASS: OTHER FUND: 3928 - Wv Professional Charter School Board</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	102,154	107,000	107,000	107,000
Employee Benefits	28,379	27,700	27,700	27,700
Current Expenses	23,787	31,750	31,750	31,750
<b>Total 09900 - Unclassified</b>	<b>154,320</b>	<b>166,450</b>	<b>166,450</b>	<b>166,450</b>
<b>Total Fund 3928 - Wv Professional Charter School Board</b>	<b>154,320</b>	<b>166,450</b>	<b>166,450</b>	<b>166,450</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>154,320</b>	<b>166,450</b>	<b>166,450</b>	<b>166,450</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Education**

<b>DEPARTMENT: WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	3,112,213	0	3,112,213
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	154,320	566,450	566,450	566,450
<b>TOTAL WEST VIRGINIA PROFESSIONAL CHARTER SCHOOL BOARD</b>	<b>154,320</b>	<b>3,678,663</b>	<b>566,450</b>	<b>3,678,663</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>154,320</b>	<b>3,678,663</b>	<b>566,450</b>	<b>3,678,663</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

<b>CABINET: Department Of Education</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	2,002,817,098	2,286,032,340	2,228,602,534	2,309,296,333
<b>FEDERAL REVENUE</b>	717,643,833	1,891,356,923	1,888,244,710	1,897,678,127
<b>SPECIAL REVENUE</b>	53,141,025	107,799,063	107,799,063	107,978,762
<b>LOTTERY REVENUE</b>	81,717,770	81,058,364	51,385,538	51,754,463
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	70,856,774	357,806,331	357,806,331	357,806,331
<b>TOTAL Department Of Education</b>	<b>2,926,176,500</b>	<b>4,724,053,020</b>	<b>4,633,838,176</b>	<b>4,724,514,016</b>
<b>Less: Reappropriations</b>	<b>19,281,653</b>	<b>55,435,376</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>2,906,894,847</b>	<b>4,668,617,644</b>	<b>4,633,838,176</b>	<b>4,724,514,016</b>

<p align="center"><b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b></p>									
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**DEPARTMENT/CABINET: Elected Officials**

**0100 - GOVERNORS OFFICE**

**WV Code Chapter - Constitution    Article - VII**

<p>Department Description</p> <p>The Governor is vested with the chief executive powers of the State and in that capacity recommends to the Legislature, by message at the commencement of each session, the passage of measures he deems expedient; appoints, by and with the advice and consent of the Senate, certain officers of the state government, who may be removed by him for cause; remits fines and penalties, grants reprieves, commutes sentences and pardon and parole after conviction; and serves as commander-in-chief of the National Guard to enforce laws, suppress insurrection, and repel invasion.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Federal Revenue Fund 8823           \$26,000,000</p> <p>General Revenue Fund 0101           \$6,626,040 Fund 0102           \$615,427 Fund 0105           \$108,500,000</p> <p>Special Revenue Fund 1058           \$702,084</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0101 - Governor's Office Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	34.25	35.25	34.25	33.25
Personal Services	2,428,522	2,823,247	2,811,442	2,722,667
Employee Benefits	541,810	586,295	598,100	611,756
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,970,332</b>	<b>3,409,542</b>	<b>3,409,542</b>	<b>3,334,423</b>
<b>00200 - Salary And Benefits Of Elected Official</b>				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	0	0	201,802
<b>Total 00200 - Salary And Benefits Of Elected Official</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,802</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	129,138	35,000	25,000	25,000
<b>Total 06400 - Repairs And Alterations</b>	<b>129,138</b>	<b>35,000</b>	<b>25,000</b>	<b>25,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - Unclassified</b>				
Repairs & Alterations	3,726	81,877	0	0
<b>Total 09900 - Unclassified</b>	<b>3,726</b>	<b>81,877</b>	<b>0</b>	<b>0</b>
<b>12300 - National Governors' Association</b>				
Current Expenses	60,700	60,700	60,700	60,700
<b>Total 12300 - National Governors' Association</b>	<b>60,700</b>	<b>60,700</b>	<b>60,700</b>	<b>60,700</b>
<b>13000 - Current Expenses</b>				
Current Expenses	935,554	2,766,058	799,000	799,000
<b>Total 13000 - Current Expenses</b>	<b>935,554</b>	<b>2,766,058</b>	<b>799,000</b>	<b>799,000</b>
<b>13400 - Herbert Henderson Office Of Minority Affairs</b>				
Current Expenses	396,726	396,726	396,726	396,726
<b>Total 13400 - Herbert Henderson Office Of Minority Affairs</b>	<b>396,726</b>	<b>396,726</b>	<b>396,726</b>	<b>396,726</b>
<b>18500 - Community Food Program</b>				
Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total 18500 - Community Food Program</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0101 - Governor's Office Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>18600 - Office Of Resiliency</b>				
FTE	4.00	3.00	4.00	4.00
Personal Services	233,511	347,764	347,764	356,464
Employee Benefits	57,331	82,910	82,910	84,533
Current Expenses	15,315	1,222,684	182,747	182,747
<b>Total 18600 - Office Of Resiliency</b>	<b>306,157</b>	<b>1,653,358</b>	<b>613,421</b>	<b>623,744</b>
<b>42399 - Posey Perry Emergency Food Bank Fund - Surplus</b>				
Current Expenses	0	10,000,000	0	0
<b>Total 42399 - Posey Perry Emergency Food Bank Fund - Surplus</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	183,644	183,645	183,645	183,645
<b>Total 91300 - Brim Premium</b>	<b>183,644</b>	<b>183,645</b>	<b>183,645</b>	<b>183,645</b>
<b>Total Fund 0101 - Governor's Office Fund</b>	<b>5,985,977</b>	<b>19,587,906</b>	<b>6,489,034</b>	<b>6,626,040</b>
<b>Less: Reappropriations</b>	<b>394,022</b>	<b>3,098,872</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,591,955</b>	<b>16,489,034</b>	<b>6,489,034</b>	<b>6,626,040</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0102 - Governor's Office-Custodial Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	281,576	340,842	329,037	343,537
Employee Benefits	81,304	69,223	81,028	83,732
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>362,880</b>	<b>410,065</b>	<b>410,065</b>	<b>427,269</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	2,511	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>2,511</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	191,484	689,934	182,158	182,158
<b>Total 13000 - Current Expenses</b>	<b>191,484</b>	<b>689,934</b>	<b>182,158</b>	<b>182,158</b>
<b>Total Fund 0102 - Governor's Office-Custodial Fund</b>	<b>556,875</b>	<b>1,105,999</b>	<b>598,223</b>	<b>615,427</b>
<b>Less: Reappropriations</b>	<b>151,781</b>	<b>507,776</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>405,094</b>	<b>598,223</b>	<b>598,223</b>	<b>615,427</b>



**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0105 - Governor's Civil Contingent Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>08400 - Business &amp; Economic Development Stimulus - Surplus</b>				
Current Expenses	0	130,866	0	0
<b>Total 08400 - Business &amp; Economic Development Stimulus - Surplus</b>	<b>0</b>	<b>130,866</b>	<b>0</b>	<b>0</b>
<b>11400 - Civil Contingent Fund-Total</b>				
Current Expenses	11,957,988	175,796	0	0
Other Assets	1,627,068	14,415,971	0	0
<b>Total 11400 - Civil Contingent Fund-Total</b>	<b>13,585,056</b>	<b>14,591,767</b>	<b>0</b>	<b>0</b>
<b>12301 - Court Improvement</b>				
Current Expenses	5,000,000	0	0	0
<b>Total 12301 - Court Improvement</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13500 - 2012 Natural Disasters-Surplus</b>				
Current Expenses	0	480,046	0	0
<b>Total 13500 - 2012 Natural Disasters-Surplus</b>	<b>0</b>	<b>480,046</b>	<b>0</b>	<b>0</b>
<b>22599 - Congressional Earmark Maintenance Of Effort-Surplus</b>				
Current Expenses	16,238,333	83,761,667	0	0
<b>Total 22599 - Congressional Earmark Maintenance Of Effort-Surplus</b>	<b>16,238,333</b>	<b>83,761,667</b>	<b>0</b>	<b>0</b>
<b>23800 - Civil Contingent Fund-Total-Surplus</b>				
Current Expenses	710,800	1,338,897	0	0
<b>Total 23800 - Civil Contingent Fund-Total-Surplus</b>	<b>710,800</b>	<b>1,338,897</b>	<b>0</b>	<b>0</b>
<b>26300 - Civil Contingent Fund - Surplus</b>				
Employee Benefits	47,217	0	0	0
Current Expenses	(10,478,519)	131,108,765	0	0
<b>Total 26300 - Civil Contingent Fund - Surplus</b>	<b>(10,431,302)</b>	<b>131,108,765</b>	<b>0</b>	<b>0</b>
<b>26600 - Local Economic Development Assistance - Surplus</b>				
Current Expenses	0	4,651,007	0	0
<b>Total 26600 - Local Economic Development Assistance - Surplus</b>	<b>0</b>	<b>4,651,007</b>	<b>0</b>	<b>0</b>
<b>58600 - Business &amp; Economic Development Stimulus</b>				
Current Expenses	0	1,299,225	0	0
<b>Total 58600 - Business &amp; Economic Development Stimulus</b>	<b>0</b>	<b>1,299,225</b>	<b>0</b>	<b>0</b>
<b>61400 - Civil Contingent Fund</b>				
Current Expenses	12,895,929	14,549,932	0	0
<b>Total 61400 - Civil Contingent Fund</b>	<b>12,895,929</b>	<b>14,549,932</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: GOVERNORS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0105 - Governor's Civil Contingent Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	0	0	0	50,000,000
<b>Total 70000 - Directed Transfer</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
<b>75701 - Milton Flood Wall</b>				
Current Expenses	584,281	16,777,847	3,500,000	3,500,000
<b>Total 75701 - Milton Flood Wall</b>	<b>584,281</b>	<b>16,777,847</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>75799 - Milton Flood Wall-Surplus</b>				
Current Expenses	0	6,000,000	0	0
<b>Total 75799 - Milton Flood Wall-Surplus</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>
<b>76400 - Natural Disasters Surplus</b>				
Current Expenses	0	1,677,164	0	0
<b>Total 76400 - Natural Disasters Surplus</b>	<b>0</b>	<b>1,677,164</b>	<b>0</b>	<b>0</b>
<b>81900 - Local Economic Development Assistance</b>				
Current Expenses	3,792,258	23,065,581	5,000,000	5,000,000
<b>Total 81900 - Local Economic Development Assistance</b>	<b>3,792,258</b>	<b>23,065,581</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>85700 - Federal Funds/Grant Match - Surplus</b>				
Current Expenses	1,500,000	365,500,000	0	0
<b>Total 85700 - Federal Funds/Grant Match - Surplus</b>	<b>1,500,000</b>	<b>365,500,000</b>	<b>0</b>	<b>0</b>
<b>NEWAP - NEW APPROPRIATION</b>				
Current Expenses	0	0	0	50,000,000
<b>Total NEWAP - NEW APPROPRIATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
<b>Total Fund 0105 - Governor's Civil Contingent Fund</b>	<b>43,875,355</b>	<b>664,932,764</b>	<b>8,500,000</b>	<b>108,500,000</b>
<b>Less: Reappropriations</b>	<b>21,137,021</b>	<b>288,932,764</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>22,738,333</b>	<b>376,000,000</b>	<b>8,500,000</b>	<b>108,500,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8823 - Coronavirus State Fiscal Recovery Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	900,000,000	0	0
Employee Benefits	0	41,932,089	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>941,932,089</b>	<b>0</b>	<b>0</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	39,592	13,554,899	500,000	500,000
<b>Total 09900 - Unclassified</b>	<b>39,592</b>	<b>13,554,899</b>	<b>500,000</b>	<b>500,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	400,000,000	25,497,000	25,497,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>400,000,000</b>	<b>25,497,000</b>	<b>25,497,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1,000	1,000	1,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	685,000,000	0	1,000,000	0
<b>Total 70000 - Directed Transfer</b>	<b>685,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>
<b>Total Fund 8823 - Coronavirus State Fiscal Recovery Fund</b>	<b>685,039,592</b>	<b>1,355,489,988</b>	<b>27,000,000</b>	<b>26,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>685,039,592</b>	<b>1,355,489,988</b>	<b>27,000,000</b>	<b>26,000,000</b>

State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: FEDERAL REVENUE FUND: 8700 - Coronavirus Aid,Relief, & Economic Security Act	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	13,617,566	7,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	13,617,566	7,000,000	1,000,000	1,000,000
Total Fund 8700 - Coronavirus Aid,Relief, & Economic Security Act	13,617,566	7,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	13,617,566	7,000,000	1,000,000	1,000,000

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: FEDERAL REVENUE</b>				
<b>FUND: 8822 - Coronavirus State Fiscal Recovery Pass Through</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	16,198	4,000,000	4,000,000	4,000,000
<b>Total 09900 - Unclassified</b>	<b>16,198</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 8822 - Coronavirus State Fiscal Recovery Pass Through</b>	<b>16,198</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>16,198</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: LOTTERY REVENUE</b>				
<b>FUND: 1046 - Governors Office Lottery Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>06600 - Pub Of Papers &amp; Transition Expenses - Lty Surplus</b>				
Current Expenses	0	65,575	0	0
<b>Total 06600 - Pub Of Papers &amp; Transition Expenses - Lty Surplus</b>	<b>0</b>	<b>65,575</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1046 - Governors Office Lottery Fund</b>	<b>0</b>	<b>65,575</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>65,575</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1058 - Minority Affairs Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	2.00	2.00	2.00
Personal Services	95,501	194,057	194,057	196,957
Employee Benefits	16,258	42,460	42,460	43,001
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>111,759</b>	<b>236,517</b>	<b>236,517</b>	<b>239,958</b>
<b>03100 - Martin Luther King, Jr. Holiday Celebration</b>				
Current Expenses	7,889	8,926	8,926	8,926
<b>Total 03100 - Martin Luther King, Jr. Holiday Celebration</b>	<b>7,889</b>	<b>8,926</b>	<b>8,926</b>	<b>8,926</b>
<b>13000 - Current Expenses</b>				
Current Expenses	103,372	453,200	453,200	453,200
<b>Total 13000 - Current Expenses</b>	<b>103,372</b>	<b>453,200</b>	<b>453,200</b>	<b>453,200</b>
<b>Total Fund 1058 - Minority Affairs Fund</b>	<b>223,020</b>	<b>698,643</b>	<b>698,643</b>	<b>702,084</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>223,020</b>	<b>698,643</b>	<b>698,643</b>	<b>702,084</b>

State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: GOVERNORS OFFICE

FUND CLASS: OTHER FUND: 1029 - Gifts, Grants And Donations	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	10,559,625	30,000,000	30,000,000	30,000,000
Total 09900 - Unclassified	10,559,625	30,000,000	30,000,000	30,000,000
Total Fund 1029 - Gifts, Grants And Donations	10,559,625	30,000,000	30,000,000	30,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	10,559,625	30,000,000	30,000,000	30,000,000



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**CABINET: Elected Officials**

**DEPARTMENT: GOVERNORS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1070 - WEST VIRGINIA FLOOD RESILIENCY TRUST FUND</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	0	0	50,000,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
<b>Total Fund 1070 - WEST VIRGINIA FLOOD RESILIENCY TRUST FUND</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: Elected Officials**

<b>DEPARTMENT: GOVERNORS OFFICE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	50,418,207	685,626,670	15,587,257	115,741,467
<b>FEDERAL REVENUE</b>	698,673,357	1,366,489,988	32,000,000	31,000,000
<b>SPECIAL REVENUE</b>	223,020	698,643	698,643	702,084
<b>LOTTERY REVENUE</b>	0	65,575	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	10,559,625	30,000,000	30,000,000	80,000,000
<b>TOTAL GOVERNORS OFFICE</b>	<b>759,874,208</b>	<b>2,082,880,876</b>	<b>78,285,900</b>	<b>227,443,551</b>
<b>Less: Reappropriations</b>	<b>21,682,824</b>	<b>292,604,988</b>	<b>0</b>	
<b>Net Department Total</b>	<b>738,191,384</b>	<b>1,790,275,888</b>	<b>78,285,900</b>	<b>227,443,551</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: Elected Officials**

**1200 - AUDITORS OFFICE**

**WV Code Chapter - 12 Article - 2**

<p>Department Description</p> <p>The Auditor maintains the State's official accounting records and audits all claims presented to the State for payment. If found legal and correct, warrants are drawn on the State Treasury. The Auditor processes payroll for all State agencies and administers the Savings Bonds Program, Garnishment Process, and Social Security Program relative to payroll processing. The Auditor is the ex-officio commissioner for delinquent and non-entered lands and is empowered to administer the laws with reference to such lands and properties. Taxes assessed on certain utilities are collected and distributed by the Public Utilities Division to state and county recipients. The Land Division maintains the records of forfeited properties and administers the sale of properties for collection of delinquent taxes. The Land Division is responsible for keeping the records of non-entered lands sold for delinquent taxes and redeemed. The Securities Division licenses and supervises the sale of securities in the State of West Virginia. The Purchasing Card Division administers the Purchasing Card Program that is used for state-level small dollar purchases as well as the Local Government Purchasing Card that administers the Purchasing Card Program for local governments. The Chief Inspector's Division provides audit services and training to local governments. The Information Technology Division provides the hardware and software infrastructure and support to allow both internal and external users to submit information electronically to the State Auditor's Office. The Auditor supervises local government finances through the Local Government Services Division which provides accounting and budget support to local governments. The Auditor's Public Integrity and Fraud Unit investigates fraud at the local level through investigations and tips provided by the public. The office also maintains the State transparency initiative, West Virginia Checkbook, state required State Dollar and Annual Reports, and oversees State grant accountability. The office provides personnel and support for the Enterprise Resource Planning System (wvOASIS) through the Financial Services Division, working in conjunction with the Enterprise Resource Planning Board.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Special spending authority increased.)</p> <table> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0116</td><td>\$2,724,523</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 1205</td><td>\$200,000</td></tr> <tr> <td>Fund 1206</td><td>\$3,903,311</td></tr> <tr> <td>Fund 1224</td><td>\$4,520,564</td></tr> <tr> <td>Fund 1225</td><td>\$6,313,727</td></tr> <tr> <td>Fund 1233</td><td>\$15,100</td></tr> <tr> <td>Fund 1234</td><td>\$15,076,252</td></tr> <tr> <td>Fund 1235</td><td>\$4,727,150</td></tr> <tr> <td>Fund 1239</td><td>\$2,500,000</td></tr> <tr> <td>Fund 1241</td><td>\$90,000</td></tr> </table>	General Revenue		Fund 0116	\$2,724,523	Special Revenue		Fund 1205	\$200,000	Fund 1206	\$3,903,311	Fund 1224	\$4,520,564	Fund 1225	\$6,313,727	Fund 1233	\$15,100	Fund 1234	\$15,076,252	Fund 1235	\$4,727,150	Fund 1239	\$2,500,000	Fund 1241	\$90,000
General Revenue																									
Fund 0116	\$2,724,523																								
Special Revenue																									
Fund 1205	\$200,000																								
Fund 1206	\$3,903,311																								
Fund 1224	\$4,520,564																								
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Fund 1235	\$4,727,150																								
Fund 1239	\$2,500,000																								
Fund 1241	\$90,000																								

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0116 - Auditor General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	33.29	31.29	31.29	30.29
Personal Services	1,917,124	2,014,498	2,014,498	1,978,439
Employee Benefits	536,309	532,500	532,500	548,341
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,453,433</b>	<b>2,546,998</b>	<b>2,546,998</b>	<b>2,526,780</b>
<b>00200 - Salary And Benefits Of Elected Official</b>				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	0	0	172,237
<b>Total 00200 - Salary And Benefits Of Elected Official</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>172,237</b>
<b>13000 - Current Expenses</b>				
Current Expenses	49,602	91,346	13,429	13,429
<b>Total 13000 - Current Expenses</b>	<b>49,602</b>	<b>91,346</b>	<b>13,429</b>	<b>13,429</b>
<b>91300 - Brim Premium</b>				
Current Expenses	12,077	12,077	12,077	12,077
<b>Total 91300 - Brim Premium</b>	<b>12,077</b>	<b>12,077</b>	<b>12,077</b>	<b>12,077</b>
<b>Total Fund 0116 - Auditor General Administration Fund</b>	<b>2,515,112</b>	<b>2,650,421</b>	<b>2,572,504</b>	<b>2,724,523</b>
<b>Less: Reappropriations</b>	<b>45,913</b>	<b>77,917</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,469,198</b>	<b>2,572,504</b>	<b>2,572,504</b>	<b>2,724,523</b>

**State of West Virginia  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1205 - Grant Recovery Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	2,000	2,000	2,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	7,000	7,000	7,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	191,000	191,000	191,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>191,000</b>	<b>191,000</b>	<b>191,000</b>
<b>Total Fund 1205 - Grant Recovery Fund</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

**State of West Virginia  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1206 - Land Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	12.11	11.11	10.11	10.11
Personal Services	517,418	663,000	663,000	695,219
Employee Benefits	143,299	200,144	200,144	206,153
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>660,717</b>	<b>863,144</b>	<b>863,144</b>	<b>901,372</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	279	2,600	2,600	2,600
<b>Total 06400 - Repairs And Alterations</b>	<b>279</b>	<b>2,600</b>	<b>2,600</b>	<b>2,600</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	414,203	426,741	426,741	426,741
<b>Total 07000 - Equipment</b>	<b>414,203</b>	<b>426,741</b>	<b>426,741</b>	<b>426,741</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	15,139	15,139	15,139
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>15,139</b>	<b>15,139</b>	<b>15,139</b>
<b>13000 - Current Expenses</b>				
Current Expenses	476,306	715,291	715,291	715,291
<b>Total 13000 - Current Expenses</b>	<b>476,306</b>	<b>715,291</b>	<b>715,291</b>	<b>715,291</b>
<b>42600 - Transfers</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>76800 - Cost Of Delinquent Land Sale</b>				
Current Expenses	1,477,100	1,841,168	1,841,168	1,841,168
<b>Total 76800 - Cost Of Delinquent Land Sale</b>	<b>1,477,100</b>	<b>1,841,168</b>	<b>1,841,168</b>	<b>1,841,168</b>
<b>Total Fund 1206 - Land Operating Fund</b>	<b>3,028,604</b>	<b>3,865,083</b>	<b>3,865,083</b>	<b>3,903,311</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,028,604</b>	<b>3,865,083</b>	<b>3,865,083</b>	<b>3,903,311</b>

**State of West Virginia  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1224 - Local Government Purchasing Card Expenditure</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	267,559	562,025	562,025	576,525
Employee Benefits	61,119	91,500	91,500	94,204
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>328,678</b>	<b>653,525</b>	<b>653,525</b>	<b>670,729</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	6,000	6,000	6,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	10,805	10,805	10,805
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>10,805</b>	<b>10,805</b>	<b>10,805</b>
<b>13000 - Current Expenses</b>				
Current Expenses	11,817	282,030	282,030	282,030
<b>Total 13000 - Current Expenses</b>	<b>11,817</b>	<b>282,030</b>	<b>282,030</b>	<b>282,030</b>
<b>42600 - Transfers</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - Other Assets</b>				
Other Assets	26,217	50,000	50,000	50,000
<b>Total 69000 - Other Assets</b>	<b>26,217</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>74100 - Statutory Revenue Distribution</b>				
Current Expenses	2,516,183	3,500,000	3,500,000	3,500,000
<b>Total 74100 - Statutory Revenue Distribution</b>	<b>2,516,183</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Total Fund 1224 - Local Government Purchasing Card Expenditure</b>	<b>2,882,896</b>	<b>4,503,360</b>	<b>4,503,360</b>	<b>4,520,564</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,882,896</b>	<b>4,503,360</b>	<b>4,503,360</b>	<b>4,520,564</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1225 - Securities Regulation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	31.20	33.20	31.20	31.20
Personal Services	1,990,251	2,335,000	2,335,000	2,422,580
Employee Benefits	554,692	571,017	571,017	587,351
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,544,943</b>	<b>2,906,017</b>	<b>2,906,017</b>	<b>3,009,931</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	7,224	12,400	12,400	12,400
<b>Total 06400 - Repairs And Alterations</b>	<b>7,224</b>	<b>12,400</b>	<b>12,400</b>	<b>12,400</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	417,923	594,700	594,700	594,700
<b>Total 07000 - Equipment</b>	<b>417,923</b>	<b>594,700</b>	<b>594,700</b>	<b>594,700</b>
<b>09900 - Unclassified</b>				
Current Expenses	134	31,866	31,866	31,866
Asset Purchases or Construction	2,267	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,401</b>	<b>31,866</b>	<b>31,866</b>	<b>31,866</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,172,544	1,463,830	1,463,830	1,463,830
<b>Total 13000 - Current Expenses</b>	<b>1,172,544</b>	<b>1,463,830</b>	<b>1,463,830</b>	<b>1,463,830</b>
<b>42600 - Transfers</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - Other Assets</b>				
Other Assets	1,178,948	1,200,000	1,200,000	1,200,000
<b>Total 69000 - Other Assets</b>	<b>1,178,948</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>
<b>Total Fund 1225 - Securities Regulation Fund</b>	<b>5,323,983</b>	<b>6,209,813</b>	<b>6,209,813</b>	<b>6,313,727</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,323,983</b>	<b>6,209,813</b>	<b>6,209,813</b>	<b>6,313,727</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1233 - Technology Support &amp; Acquisition</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	10,000	10,000	10,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>42600 - Transfers</b>				
Current Expenses	0	100	100	100
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>69000 - Other Assets</b>				
Other Assets	0	5,000	5,000	5,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 1233 - Technology Support &amp; Acquisition</b>	<b>0</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>15,100</b>	<b>15,100</b>	<b>15,100</b>

**State of West Virginia  
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<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: AUDITORS OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 1234 - Purchasing Card Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	35.69	38.69	37.69	37.69
Personal Services	2,189,870	2,607,000	2,607,000	2,710,501
Employee Benefits	554,281	677,440	677,440	696,743
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,744,151</b>	<b>3,284,440</b>	<b>3,284,440</b>	<b>3,407,244</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	5,500	5,500	5,500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	323,931	850,000	850,000	850,000
<b>Total 07000 - Equipment</b>	<b>323,931</b>	<b>850,000</b>	<b>850,000</b>	<b>850,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,129,508	2,303,622	2,303,622	2,303,622
<b>Total 13000 - Current Expenses</b>	<b>1,129,508</b>	<b>2,303,622</b>	<b>2,303,622</b>	<b>2,303,622</b>
<b>42600 - Transfers</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - Other Assets</b>				
Other Assets	373,570	508,886	508,886	508,886
<b>Total 69000 - Other Assets</b>	<b>373,570</b>	<b>508,886</b>	<b>508,886</b>	<b>508,886</b>
<b>74100 - Statutory Revenue Distribution</b>				
Current Expenses	3,969,310	8,000,000	8,000,000	8,000,000
<b>Total 74100 - Statutory Revenue Distribution</b>	<b>3,969,310</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>8,000,000</b>
<b>Total Fund 1234 - Purchasing Card Administration Fund</b>	<b>8,540,471</b>	<b>14,953,448</b>	<b>14,953,448</b>	<b>15,076,252</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,540,471</b>	<b>14,953,448</b>	<b>14,953,448</b>	<b>15,076,252</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1235 - Chief Inspectors Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	40.97	40.97	40.97	40.97
Personal Services	2,237,280	3,085,000	3,085,000	3,189,313
Employee Benefits	638,600	701,468	701,468	720,922
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,875,880</b>	<b>3,786,468</b>	<b>3,786,468</b>	<b>3,910,235</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	50,000	50,000	50,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	528,554	765,915	765,915	765,915
<b>Total 13000 - Current Expenses</b>	<b>528,554</b>	<b>765,915</b>	<b>765,915</b>	<b>765,915</b>
<b>42600 - Transfers</b>				
Current Expenses	0	1,000	1,000	1,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 1235 - Chief Inspectors Fund</b>	<b>3,404,434</b>	<b>4,603,383</b>	<b>4,603,383</b>	<b>4,727,150</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,404,434</b>	<b>4,603,383</b>	<b>4,603,383</b>	<b>4,727,150</b>

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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 1239 - Vfd Workers Compensation Premium Subsidy</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>83200 - Volunteer Fire Dept Workers Compensation Subsidy</b>				
Current Expenses	0	2,500,000	2,500,000	2,500,000
<b>Total 83200 - Volunteer Fire Dept Workers Compensation Subsidy</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Fund 1239 - Vfd Workers Compensation Premium Subsidy</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1241 - Private Trust Company Application Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	0	0	30,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	0	0	60,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Total Fund 1241 - Private Trust Company Application Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1201 - Public Service Corporation Taxes Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	274,235,432	284,900,000	284,900,000	284,900,000
<b>Total 09900 - Unclassified</b>	<b>274,235,432</b>	<b>284,900,000</b>	<b>284,900,000</b>	<b>284,900,000</b>
<b>Total Fund 1201 - Public Service Corporation Taxes Fund</b>	<b>274,235,432</b>	<b>284,900,000</b>	<b>284,900,000</b>	<b>284,900,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>274,235,432</b>	<b>284,900,000</b>	<b>284,900,000</b>	<b>284,900,000</b>

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CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1202 - Delinquent Land Tax Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	8,392,670	5,700,000	3,700,000	3,700,000
Total 09900 - Unclassified	8,392,670	5,700,000	3,700,000	3,700,000
Total Fund 1202 - Delinquent Land Tax Fund	8,392,670	5,700,000	3,700,000	3,700,000
Less: Reappropriations	0	0	0	
Net Fund Total	8,392,670	5,700,000	3,700,000	3,700,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1203 - Public Utilities Tax Loss Restoration Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,399,355	2,500,000	2,500,000	2,500,000
Total 09900 - Unclassified	1,399,355	2,500,000	2,500,000	2,500,000
Total Fund 1203 - Public Utilities Tax Loss Restoration Fund	1,399,355	2,500,000	2,500,000	2,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,399,355	2,500,000	2,500,000	2,500,000



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>	
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## DEPARTMENT: AUDITORS OFFICE

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1204 - Flood Control</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	218,870	700,000	700,000	700,000
<b>Total 09900 - Unclassified</b>	<b>218,870</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Fund 1204 - Flood Control</b>	<b>218,870</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>218,870</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1207 - Social Security Contributions Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	4,000	4,000	4,000
Total 09900 - Unclassified	0	4,000	4,000	4,000
Total Fund 1207 - Social Security Contributions Fund	0	4,000	4,000	4,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000	4,000	4,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

**FUND CLASS: OTHER**

**FUND: 1209 - State Auditor Public Integrity And Fraud Fund**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Current Expenses	95	340,000	340,000	340,000
Other Assets	0	150,000	150,000	150,000
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>95</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 1209 - State Auditor Public Integrity And Fraud Fund</b>	<b>95</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>95</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1211 - Real Estate Time Sharing Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	99,510	433,000	433,000	438,800
Employee Benefits	27,897	69,300	69,300	70,382
Current Expenses	96,390	133,101	133,101	133,101
Other Assets	0	2,457	2,457	2,457
Asset Purchases or Construction	0	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>223,797</b>	<b>642,858</b>	<b>642,858</b>	<b>649,740</b>
<b>Total Fund 1211 - Real Estate Time Sharing Fund</b>	<b>223,797</b>	<b>642,858</b>	<b>642,858</b>	<b>649,740</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>223,797</b>	<b>642,858</b>	<b>642,858</b>	<b>649,740</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1212 - National Forest Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	87,272	2,400,000	2,400,000	2,400,000
Total 09900 - Unclassified	87,272	2,400,000	2,400,000	2,400,000
Total Fund 1212 - National Forest Fund	87,272	2,400,000	2,400,000	2,400,000
Less: Reappropriations	0	0	0	
Net Fund Total	87,272	2,400,000	2,400,000	2,400,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1215 - Family Protection Shelters Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	221,938	330,000	330,000	330,000
Total 09900 - Unclassified	221,938	330,000	330,000	330,000
Total Fund 1215 - Family Protection Shelters Fund	221,938	330,000	330,000	330,000
Less: Reappropriations	0	0	0	
Net Fund Total	221,938	330,000	330,000	330,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1218 - Stripper Well Ndl 378 Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	100	100	100
Total 09900 - Unclassified	0	100	100	100
Total Fund 1218 - Stripper Well Ndl 378 Fund	0	100	100	100
Less: Reappropriations	0	0	0	
Net Fund Total	0	100	100	100

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1227 - Public Utility Tax Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	11.15	12.15	12.15	12.15
Personal Services	768,994	1,651,595	1,651,595	1,683,930
Employee Benefits	195,764	247,743	247,743	253,773
Current Expenses	1,758,095	1,882,398	1,882,398	1,882,398
Repairs & Alterations	1,560	16,000	16,000	16,000
Other Assets	632,727	500,000	500,000	500,000
Asset Purchases or Construction	321,470	101,000	101,000	101,000
<b>Total 09900 - Unclassified</b>	<b>3,678,610</b>	<b>4,398,736</b>	<b>4,398,736</b>	<b>4,437,101</b>
<b>Total Fund 1227 - Public Utility Tax Administration Fund</b>	<b>3,678,610</b>	<b>4,398,736</b>	<b>4,398,736</b>	<b>4,437,101</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,678,610</b>	<b>4,398,736</b>	<b>4,398,736</b>	<b>4,437,101</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: AUDITORS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1236 - Motor Vehicle Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.59	5.59	5.59	5.59
Personal Services	376,150	504,413	504,413	517,724
Employee Benefits	94,827	119,500	119,500	121,983
Current Expenses	2,764	15,000	15,000	15,000
Asset Purchases or Construction	0	3,000	3,000	3,000
<b>Total 09900 - Unclassified</b>	<b>473,742</b>	<b>641,913</b>	<b>641,913</b>	<b>657,707</b>
<b>Total Fund 1236 - Motor Vehicle Administration Fund</b>	<b>473,742</b>	<b>641,913</b>	<b>641,913</b>	<b>657,707</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>473,742</b>	<b>641,913</b>	<b>641,913</b>	<b>657,707</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1237 - Motor Vehicle Ad Valorem Fee	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	20,772,969	22,500,000	22,500,000	22,500,000
Total 09900 - Unclassified	20,772,969	22,500,000	22,500,000	22,500,000
Total Fund 1237 - Motor Vehicle Ad Valorem Fee	20,772,969	22,500,000	22,500,000	22,500,000
Less: Reappropriations	0	0	0	
Net Fund Total	20,772,969	22,500,000	22,500,000	22,500,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1242 - Private Trust Company Application Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	90,000	0	0
Total 09900 - Unclassified	0	90,000	0	0
Total Fund 1242 - Private Trust Company Application Fund	0	90,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	90,000	0	0

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 1243 - Inheritance Tax Administrative Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	90,000	90,000	90,000
Total 09900 - Unclassified	0	90,000	90,000	90,000
Total Fund 1243 - Inheritance Tax Administrative Fund	0	90,000	90,000	90,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	90,000	90,000	90,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: AUDITORS OFFICE

FUND CLASS: OTHER FUND: 9400 - Irreducible School Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	780,559	910,000	910,000	910,000
Total 09900 - Unclassified	780,559	910,000	910,000	910,000
Total Fund 9400 - Irreducible School Fund	780,559	910,000	910,000	910,000
Less: Reappropriations	0	0	0	
Net Fund Total	780,559	910,000	910,000	910,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

<b>DEPARTMENT: AUDITORS OFFICE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	2,515,112	2,650,421	2,572,504	2,724,523
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	23,180,387	36,850,187	36,850,187	37,346,104
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	310,485,308	326,307,607	324,217,607	324,278,648
<b>TOTAL AUDITORS OFFICE</b>	<b>336,180,807</b>	<b>365,808,215</b>	<b>363,640,298</b>	<b>364,349,275</b>
<b>Less: Reappropriations</b>	<b>45,913</b>	<b>77,917</b>	<b>0</b>	
<b>Net Department Total</b>	<b>336,134,894</b>	<b>365,730,298</b>	<b>363,640,298</b>	<b>364,349,275</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Elected Officials**

**1300 - TREASURERS OFFICE**

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

<p>Department Description</p> <p>The State Treasurer is the chief financial officer for the State and is responsible for overseeing the State's operating funds, monitoring the State's debt, and performing additional banking and accounting duties as prescribed by state law. The duties are accomplished through various divisions such as Cash Management and Unclaimed Property. The State Treasurer's Office advocates for citizens' rights and financial security through programs mandated by state code and other initiatives, such as the Hope Scholarship, West Virginia Retirement Plus, Jumpstart Savings, SMART529, and WVABLE savings programs.</p> <p>The State Treasurer serves as Chairman and provides administrative services to the West Virginia College and Jumpstart Savings Programs Board of Trustees and the West Virginia Board of Treasury Investments. He is also a member of many additional government boards, including the Consolidated Public Retirement Board, Investment Management Board and the West Virginia Economic Development Authority Board.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0126        \$3,718,259</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Elected Officials</b>				
<b>DEPARTMENT: TREASURERS OFFICE</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0126 - Treasurer's Office Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	25.32	27.48	27.48	26.48
Personal Services	1,847,616	2,128,888	2,128,888	2,077,280
Employee Benefits	473,519	582,930	582,930	596,711
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,321,134</b>	<b>2,711,818</b>	<b>2,711,818</b>	<b>2,673,991</b>
<b>00200 - Salary And Benefits Of Elected Official</b>				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	0	0	179,158
<b>Total 00200 - Salary And Benefits Of Elected Official</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,158</b>
<b>09900 - Unclassified</b>				
Current Expenses	30,855	30,129	30,129	30,129
Repairs & Alterations	540	1,334	1,334	1,334
<b>Total 09900 - Unclassified</b>	<b>31,395</b>	<b>31,463</b>	<b>31,463</b>	<b>31,463</b>
<b>11800 - Abandoned Property Program</b>				
Current Expenses	41,794	41,794	41,794	41,794
<b>Total 11800 - Abandoned Property Program</b>	<b>41,794</b>	<b>41,794</b>	<b>41,794</b>	<b>41,794</b>
<b>13000 - Current Expenses</b>				
Current Expenses	612,326	1,100,471	572,684	572,684
Asset Purchases or Construction	0	136,838	0	0
<b>Total 13000 - Current Expenses</b>	<b>612,326</b>	<b>1,237,309</b>	<b>572,684</b>	<b>572,684</b>
<b>69000 - Other Assets</b>				
Other Assets	10,000	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>69201 - Able Program</b>				
Current Expenses	150,000	150,000	150,000	150,000
<b>Total 69201 - Able Program</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	59,169	59,169	59,169	59,169
<b>Total 91300 - Brim Premium</b>	<b>59,169</b>	<b>59,169</b>	<b>59,169</b>	<b>59,169</b>
<b>Total Fund 0126 - Treasurer's Office Fund</b>	<b>3,225,819</b>	<b>4,241,553</b>	<b>3,576,928</b>	<b>3,718,259</b>
<b>Less: Reappropriations</b>	<b>148,989</b>	<b>664,625</b>	<b>0</b>	



State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: Elected Officials				
DEPARTMENT: TREASURERS OFFICE				
FUND CLASS: GENERAL REVENUE FUND: 0126 - Treasurer's Office Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
Net Fund Total	3,076,830	3,576,928	3,576,928	3,718,259

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1301 - College And Jumpstart Savings Administrative Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.05	0.00	0.00	0.00
Personal Services	557,534	0	0	0
Employee Benefits	135,877	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>693,411</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
FTE	0.00	7.75	9.25	9.25
Personal Services	0	662,670	658,590	681,065
Employee Benefits	0	184,708	188,788	192,980
Current Expenses	11,405	1,418,925	1,418,925	1,418,925
Repairs & Alterations	0	1,300	1,300	1,300
Asset Purchases or Construction	(1,156)	1,450	1,450	1,450
<b>Total 09900 - Unclassified</b>	<b>10,250</b>	<b>2,269,053</b>	<b>2,269,053</b>	<b>2,295,720</b>
<b>13000 - Current Expenses</b>				
Current Expenses	727,091	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>727,091</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1301 - College And Jumpstart Savings Administrative Account</b>	<b>1,430,752</b>	<b>2,269,053</b>	<b>2,269,053</b>	<b>2,295,720</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,430,752</b>	<b>2,269,053</b>	<b>2,269,053</b>	<b>2,295,720</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1305 - Tourism Sheriff Steam Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	3,809	0	0	0
Total 09900 - Unclassified	3,809	0	0	0
Total Fund 1305 - Tourism Sheriff Steam Fund	3,809	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	3,809	0	0	0

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1307 - Liquor Municipal Tax Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	12,891,458	0	0	0
Total 09900 - Unclassified	12,891,458	0	0	0
Total Fund 1307 - Liquor Municipal Tax Fund	12,891,458	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	12,891,458	0	0	0

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1308 - Roads To Prosperity Bond Debt Service Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	118,187,856	113,157,007	113,157,007	113,157,007
Total 09900 - Unclassified	118,187,856	113,157,007	113,157,007	113,157,007
Total Fund 1308 - Roads To Prosperity Bond Debt Service Fund	118,187,856	113,157,007	113,157,007	113,157,007
Less: Reappropriations	0	0	0	
Net Fund Total	118,187,856	113,157,007	113,157,007	113,157,007

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1311 - County Coal Revenue Fund 75% Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	26,016,687	0	0	0
<b>Total 09900 - Unclassified</b>	<b>26,016,687</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1311 - County Coal Revenue Fund 75% Fund</b>	<b>26,016,687</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>26,016,687</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1312 - County And Municipal Fund 25%	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	8,672,228	0	0	0
Total 09900 - Unclassified	8,672,228	0	0	0
Total Fund 1312 - County And Municipal Fund 25%	8,672,228	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	8,672,228	0	0	0

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1315 - Fire Protection Distribution Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	25,094,671	0	0	0
<b>Total 09900 - Unclassified</b>	<b>25,094,671</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1315 - Fire Protection Distribution Fund</b>	<b>25,094,671</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>25,094,671</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1317 - All Counties And Municipalities Rev Fund - 25%</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	10,431,147	0	0	0
<b>Total 09900 - Unclassified</b>	<b>10,431,147</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1317 - All Counties And Municipalities Rev Fund - 25%</b>	<b>10,431,147</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,431,147</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1318 - Oil & Gas Producing County Revenue Fund - 75%	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	31,293,441	0	0	0
Total 09900 - Unclassified	31,293,441	0	0	0
Total Fund 1318 - Oil & Gas Producing County Revenue Fund - 75%	31,293,441	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	31,293,441	0	0	0

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1320 - Wv Savings And Investment Program Fulfillment Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	72,531	96,700	0	0
Employee Benefits	50	0	0	0
Current Expenses	1,198,390	2,319,300	2,416,000	2,416,000
<b>Total 09900 - Unclassified</b>	<b>1,270,971</b>	<b>2,416,000</b>	<b>2,416,000</b>	<b>2,416,000</b>
<b>Total Fund 1320 - Wv Savings And Investment Program Fulfillment Fund</b>	<b>1,270,971</b>	<b>2,416,000</b>	<b>2,416,000</b>	<b>2,416,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,270,971</b>	<b>2,416,000</b>	<b>2,416,000</b>	<b>2,416,000</b>

State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1321 - Federal Cash Management - Administration Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	6,786	12,000	12,000	12,000
Total 09900 - Unclassified	6,786	12,000	12,000	12,000
Total Fund 1321 - Federal Cash Management - Administration Fund	6,786	12,000	12,000	12,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,786	12,000	12,000	12,000

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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER FUND: 1322 - Banking Service Expense Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	48.54	49.37	54.37	54.37
Personal Services	2,412,006	2,704,734	2,764,734	2,902,107
Employee Benefits	646,569	1,348,487	1,288,487	1,314,107
Current Expenses	1,275,021	1,848,949	1,848,949	1,848,949
Repairs & Alterations	1,103	12,500	12,500	12,500
Other Assets	0	254,973	254,973	254,973
Buildings	1,017	49,837	49,837	49,837
Asset Purchases or Construction	1,452	200,000	200,000	200,000
<b>Total 09900 - Unclassified</b>	<b>4,337,166</b>	<b>6,419,480</b>	<b>6,419,480</b>	<b>6,582,473</b>
<b>Total Fund 1322 - Banking Service Expense Fund</b>	<b>4,337,166</b>	<b>6,419,480</b>	<b>6,419,480</b>	<b>6,582,473</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,337,166</b>	<b>6,419,480</b>	<b>6,419,480</b>	<b>6,582,473</b>

State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1323 - Federal Cash Management Interest Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	161,058	300,000	300,000	300,000
Total 09900 - Unclassified	161,058	300,000	300,000	300,000
Total Fund 1323 - Federal Cash Management Interest Fund	161,058	300,000	300,000	300,000
Less: Reappropriations	0	0	0	
Net Fund Total	161,058	300,000	300,000	300,000

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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1324 - Unclaimed Property Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	44.84	46.92	52.42	52.42
Personal Services	2,672,384	3,209,749	3,209,749	3,336,392
Employee Benefits	734,696	970,543	970,543	994,162
Current Expenses	6,769,795	23,253,899	13,309,399	13,309,399
Repairs & Alterations	5,578	6,000	6,000	6,000
Other Assets	0	10,000	0	0
Buildings	3,977	50,000	5,000	5,000
Asset Purchases or Construction	1,451	1,500	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>10,187,881</b>	<b>27,501,691</b>	<b>17,501,691</b>	<b>17,651,953</b>
<b>Total Fund 1324 - Unclaimed Property Fund</b>	<b>10,187,881</b>	<b>27,501,691</b>	<b>17,501,691</b>	<b>17,651,953</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,187,881</b>	<b>27,501,691</b>	<b>17,501,691</b>	<b>17,651,953</b>

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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1327 - Wv Hope Scholarship Program Expense Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	5.09	5.09	5.09
Personal Services	55,950	362,465	382,465	394,326
Employee Benefits	12,539	119,425	99,353	101,565
Current Expenses	483,741	1,031,879	1,031,951	1,031,951
<b>Total 09900 - Unclassified</b>	<b>552,230</b>	<b>1,513,769</b>	<b>1,513,769</b>	<b>1,527,842</b>
<b>Total Fund 1327 - Wv Hope Scholarship Program Expense Fund</b>	<b>552,230</b>	<b>1,513,769</b>	<b>1,513,769</b>	<b>1,527,842</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>552,230</b>	<b>1,513,769</b>	<b>1,513,769</b>	<b>1,527,842</b>



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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1330 - State Loan Pool</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	563,284	0	0	0
<b>Total 09900 - Unclassified</b>	<b>563,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1330 - State Loan Pool</b>	<b>563,284</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>563,284</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1331 - Insurance Tax Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	134,641,830	0	0	0
<b>Total 09900 - Unclassified</b>	<b>134,641,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1331 - Insurance Tax Fund</b>	<b>134,641,830</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>134,641,830</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1333 - Safe Road Bond Debt Service Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	15,302,500	23,198,500	23,198,500	23,198,500
<b>Total 09900 - Unclassified</b>	<b>15,302,500</b>	<b>23,198,500</b>	<b>23,198,500</b>	<b>23,198,500</b>
<b>Total Fund 1333 - Safe Road Bond Debt Service Fund</b>	<b>15,302,500</b>	<b>23,198,500</b>	<b>23,198,500</b>	<b>23,198,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>15,302,500</b>	<b>23,198,500</b>	<b>23,198,500</b>	<b>23,198,500</b>

State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1334 - Wv Hope Scholarship Program Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	10,295,491	38,369,277	38,369,277	38,369,277
Total 09900 - Unclassified	10,295,491	38,369,277	38,369,277	38,369,277
Total Fund 1334 - Wv Hope Scholarship Program Fund	10,295,491	38,369,277	38,369,277	38,369,277
Less: Reappropriations	0	0	0	
Net Fund Total	10,295,491	38,369,277	38,369,277	38,369,277

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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1336 - Volunteer Fire Department Audit Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,522,619	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,522,619</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1336 - Volunteer Fire Department Audit Account</b>	<b>2,522,619</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,522,619</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1338 - Veteran's Lottery Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	652,806	0	0	0
<b>Total 09900 - Unclassified</b>	<b>652,806</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1338 - Veteran's Lottery Fund</b>	<b>652,806</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>652,806</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1341 - Prepaid Tuition Trust Escrow Account	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	0	1,000,000	1,000,000	1,000,000
Total Fund 1341 - Prepaid Tuition Trust Escrow Account	0	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000,000	1,000,000	1,000,000

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FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1342 - Unclaimed Property Trust Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	11,000,000	11,000,000	11,000,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	5,000,000	0	0	0
<b>Total 70000 - Directed Transfer</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1342 - Unclaimed Property Trust Fund</b>	<b>5,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>



State of West Virginia  
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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1343 - Flood Insurance Tax Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	0	1,000,000	1,000,000	1,000,000
Total Fund 1343 - Flood Insurance Tax Fund	0	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000,000	1,000,000	1,000,000

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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1345 - Treasurers Financial Electronic Commerce Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	298,683	341,931	371,931	386,431
Employee Benefits	84,937	148,315	118,315	121,019
Current Expenses	2,341,081	3,970,026	3,970,026	3,970,026
Other Assets	0	10,000	10,000	10,000
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>2,724,700</b>	<b>4,480,272</b>	<b>4,480,272</b>	<b>4,497,476</b>
<b>Total Fund 1345 - Treasurers Financial Electronic Commerce Fund</b>	<b>2,724,700</b>	<b>4,480,272</b>	<b>4,480,272</b>	<b>4,497,476</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,724,700</b>	<b>4,480,272</b>	<b>4,480,272</b>	<b>4,497,476</b>

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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1346 - Treasurers Safekeeping Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	10,653,400	10,000,000	10,000,000	10,000,000
Total 09900 - Unclassified	10,653,400	10,000,000	10,000,000	10,000,000
Total Fund 1346 - Treasurers Safekeeping Fund	10,653,400	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	10,653,400	10,000,000	10,000,000	10,000,000

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CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 1347 - Economic Opportunity Development District Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	28,362,133	0	0	0
Total 09900 - Unclassified	28,362,133	0	0	0
Total Fund 1347 - Economic Opportunity Development District Fund	28,362,133	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	28,362,133	0	0	0

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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1349 - Regional Jail Operations Partial Reimbursement Fd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,551,909	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,551,909</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1349 - Regional Jail Operations Partial Reimbursement Fd</b>	<b>2,551,909</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,551,909</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1350 - Deferred Compensation Administrative Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.05	2.19	2.19	2.19
Personal Services	181,574	193,420	192,604	196,055
Employee Benefits	51,087	51,638	52,454	53,098
Current Expenses	70,959	89,262	89,262	89,262
Asset Purchases or Construction	(1,156)	0	0	0
<b>Total 09900 - Unclassified</b>	<b>302,465</b>	<b>334,320</b>	<b>334,320</b>	<b>338,415</b>
<b>Total Fund 1350 - Deferred Compensation Administrative Account</b>	<b>302,465</b>	<b>334,320</b>	<b>334,320</b>	<b>338,415</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>302,465</b>	<b>334,320</b>	<b>334,320</b>	<b>338,415</b>

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**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1358 - Municipal Sales &amp; Service Tax &amp; Use Tax Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	136,037,607	0	0	0
<b>Total 09900 - Unclassified</b>	<b>136,037,607</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1358 - Municipal Sales &amp; Service Tax &amp; Use Tax Fund</b>	<b>136,037,607</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>136,037,607</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1360 - Coalbed Methane Gas Distrib Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,631,404	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,631,404</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1360 - Coalbed Methane Gas Distrib Fund</b>	<b>1,631,404</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,631,404</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: TREASURERS OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1362 - West Virginia Able Savings Expense Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	74,000	79,250	79,310	82,210
Employee Benefits	20,231	25,294	25,210	25,751
Current Expenses	64,059	59,399	58,991	58,991
Other Assets	0	559	991	991
Asset Purchases or Construction	0	498	498	498
<b>Total 09900 - Unclassified</b>	<b>158,290</b>	<b>165,000</b>	<b>165,000</b>	<b>168,441</b>
<b>Total Fund 1362 - West Virginia Able Savings Expense Fund</b>	<b>158,290</b>	<b>165,000</b>	<b>165,000</b>	<b>168,441</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>158,290</b>	<b>165,000</b>	<b>165,000</b>	<b>168,441</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: TREASURERS OFFICE

FUND CLASS: OTHER FUND: 8692 - Consolidated Fund - State Account	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	151,941,467	0	0	0
Total 09900 - Unclassified	151,941,467	0	0	0
Total Fund 8692 - Consolidated Fund - State Account	151,941,467	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	151,941,467	0	0	0

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

<b>DEPARTMENT: TREASURERS OFFICE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	3,225,819	4,241,553	3,576,928	3,718,259
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	753,880,046	243,136,369	233,136,369	233,515,104
<b>TOTAL TREASURERS OFFICE</b>	<b>757,105,865</b>	<b>247,377,922</b>	<b>236,713,297</b>	<b>237,233,363</b>
<b>Less: Reappropriations</b>	<b>148,989</b>	<b>664,625</b>	<b>0</b>	
<b>Net Department Total</b>	<b>756,956,876</b>	<b>246,713,297</b>	<b>236,713,297</b>	<b>237,233,363</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Elected Officials**

**1400 - DEPARTMENT OF AGRICULTURE**

**WV Code Chapter - 19 Article - 1**

<p>Department Description</p> <p>The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry. Two companion agencies under the WVDA's umbrella operate independently under their respective legislative authorities to carry out conservation activities that ultimately benefit the agriculture industry as well. The State Conservation Committee's and the West Virginia Conservation Agency's (WVCA) missions are to provide for and promote the protection and conservation of West Virginia's soil, land, water, and related resources for the health, safety, and general welfare of the State's citizens, while the Agricultural Land Protection Authority's mission is to preserve West Virginia's abundant natural resources by conserving farmland in the State of West Virginia.</p> <p>The goals of the WVDA and companion agencies are:</p> <ul style="list-style-type: none"> <li>-Capitalize on West Virginia's abundant natural resources by forming private-public partnerships to grow and develop existing and new agriculture-based businesses while expanding market opportunities.</li> <li>-Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply.</li> <li>-Address the challenges to the agriculture industry presented by invasive species and related disease issues to the environment and its populations.</li> <li>-Continue to grow and expand the Veterans and Warriors to Agriculture Program to assist veterans and service members who are seeking new career opportunities in agriculture.</li> <li>-Provide timely communications of product recalls and foodborne illnesses to protect the health of the public and food supply, as well as to protect animal and plant health.</li> <li>-Safeguard livestock and other domestic animals from communicable diseases.</li> <li>-Preserve West Virginia's natural resources by conserving the State's farmland, soil, and water resources.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Additional general revenue included for Apiary Program.) (Spending authority included for kratom regulation and the Spay &amp; Neuter fund.)</p> <p>Federal Revenue</p> <table> <tr><td>Fund 8736</td><td>\$17,946,667</td></tr> <tr><td>Fund 8737</td><td>\$1,004,711</td></tr> <tr><td>Fund 8783</td><td>\$15,699,952</td></tr> <tr><td>Fund 8896</td><td>\$500,450</td></tr> </table> <p>General Revenue</p> <table> <tr><td>Fund 0131</td><td>\$14,062,323</td></tr> <tr><td>Fund 0132</td><td>\$11,636,697</td></tr> <tr><td>Fund 0135</td><td>\$1,169,540</td></tr> <tr><td>Fund 0136</td><td>\$54,250</td></tr> <tr><td>Fund 0607</td><td>\$109,693</td></tr> </table> <p>Special Revenue</p> <table> <tr><td>Fund 1401</td><td>\$5,600,720</td></tr> <tr><td>Fund 1408</td><td>\$2,295,769</td></tr> <tr><td>Fund 1409</td><td>\$228,545</td></tr> <tr><td>Fund 1412</td><td>\$3,122,787</td></tr> <tr><td>Fund 1413</td><td>\$2,000,000</td></tr> <tr><td>Fund 1423</td><td>\$100,000</td></tr> <tr><td>Fund 1446</td><td>\$5,035,632</td></tr> <tr><td>Fund 1465</td><td>\$112,500</td></tr> <tr><td>Fund 1481</td><td>\$1,100,000</td></tr> <tr><td>Fund 1483</td><td>\$7,500</td></tr> <tr><td>Fund 1484</td><td>\$2,619,966</td></tr> </table>	Fund 8736	\$17,946,667	Fund 8737	\$1,004,711	Fund 8783	\$15,699,952	Fund 8896	\$500,450	Fund 0131	\$14,062,323	Fund 0132	\$11,636,697	Fund 0135	\$1,169,540	Fund 0136	\$54,250	Fund 0607	\$109,693	Fund 1401	\$5,600,720	Fund 1408	\$2,295,769	Fund 1409	\$228,545	Fund 1412	\$3,122,787	Fund 1413	\$2,000,000	Fund 1423	\$100,000	Fund 1446	\$5,035,632	Fund 1465	\$112,500	Fund 1481	\$1,100,000	Fund 1483	\$7,500	Fund 1484	\$2,619,966
Fund 8736	\$17,946,667																																								
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	98.13	97.43	97.13	96.13
Personal Services	5,224,618	5,242,051	5,229,275	5,497,308
Employee Benefits	1,335,119	1,566,382	1,579,158	1,629,146
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>6,559,737</b>	<b>6,808,433</b>	<b>6,808,433</b>	<b>7,126,454</b>
<b>00200 - Salary And Benefits Of Elected Official</b>				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	0	0	158,702
<b>Total 00200 - Salary And Benefits Of Elected Official</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,702</b>
<b>03900 - Animal Identification Program</b>				
FTE	0.86	1.11	1.11	1.11
Personal Services	73,573	106,006	106,006	109,225
Employee Benefits	12,336	18,992	18,992	19,592
Current Expenses	10,736	10,809	10,809	10,809
Asset Purchases or Construction	37,414	600	600	600
<b>Total 03900 - Animal Identification Program</b>	<b>134,060</b>	<b>136,407</b>	<b>136,407</b>	<b>140,226</b>
<b>05500 - State Farm Museum</b>				
Current Expenses	87,759	87,759	87,759	87,759
<b>Total 05500 - State Farm Museum</b>	<b>87,759</b>	<b>87,759</b>	<b>87,759</b>	<b>87,759</b>
<b>11900 - Gypsy Moth Program</b>				
FTE	16.97	16.97	16.97	16.97
Personal Services	707,020	786,777	787,615	836,828
Employee Benefits	251,187	271,036	270,198	279,376
Current Expenses	20,484	113,324	40,256	40,256
<b>Total 11900 - Gypsy Moth Program</b>	<b>978,691</b>	<b>1,171,137</b>	<b>1,098,069</b>	<b>1,156,460</b>
<b>12801 - Wv Farmers Markets</b>				
Current Expenses	150,467	150,467	150,467	150,467
<b>Total 12801 - Wv Farmers Markets</b>	<b>150,467</b>	<b>150,467</b>	<b>150,467</b>	<b>150,467</b>
<b>13000 - Current Expenses</b>				
Current Expenses	862,333	1,560,116	848,115	848,115
<b>Total 13000 - Current Expenses</b>	<b>862,333</b>	<b>1,560,116</b>	<b>848,115</b>	<b>848,115</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13700 - Black Fly Control</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	87,421	49,690	49,690	52,590
Employee Benefits	12,822	13,664	13,664	14,205
Current Expenses	356,437	395,472	395,472	395,472
Repairs & Alterations	0	627	627	627
<b>Total 13700 - Black Fly Control</b>	<b>456,680</b>	<b>459,453</b>	<b>459,453</b>	<b>462,894</b>
<b>13701 - Hemp Program</b>				
FTE	5.35	5.35	5.35	5.35
Personal Services	257,985	298,406	298,406	313,921
Employee Benefits	70,464	76,627	76,627	79,521
Current Expenses	34,712	0	0	0
<b>Total 13701 - Hemp Program</b>	<b>363,162</b>	<b>375,033</b>	<b>375,033</b>	<b>393,442</b>
<b>36300 - Donated Foods Program</b>				
Personal Services	14,571	0	0	0
Employee Benefits	5,036	0	0	0
Current Expenses	25,289	45,000	45,000	45,000
Repairs & Alterations	104	0	0	0
<b>Total 36300 - Donated Foods Program</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>36301 - Veterans To Agriculture Program</b>				
FTE	3.25	3.25	3.25	3.25
Personal Services	105,888	178,190	178,190	184,715
Employee Benefits	17,337	49,652	49,652	50,869
Current Expenses	110,297	338,464	40,730	40,730
<b>Total 36301 - Veterans To Agriculture Program</b>	<b>233,523</b>	<b>566,306</b>	<b>268,572</b>	<b>276,314</b>
<b>47000 - Predator Control</b>				
Current Expenses	170,746	239,507	176,400	176,400
<b>Total 47000 - Predator Control</b>	<b>170,746</b>	<b>239,507</b>	<b>176,400</b>	<b>176,400</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>69100 - Bee Research</b>				
FTE	0.70	0.70	0.70	0.70
Personal Services	35,763	37,583	37,583	114,613
Employee Benefits	5,796	5,890	5,890	31,269
Current Expenses	30,679	31,189	31,189	31,189
<b>Total 69100 - Bee Research</b>	<b>72,238</b>	<b>74,662</b>	<b>74,662</b>	<b>177,071</b>
<b>78500 - Microbiology Program</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	56,632	46,580	46,580	49,480
Employee Benefits	16,348	19,542	19,542	20,083
Current Expenses	29,874	39,461	39,461	39,461
<b>Total 78500 - Microbiology Program</b>	<b>102,854</b>	<b>105,583</b>	<b>105,583</b>	<b>109,024</b>
<b>78600 - Moorefield Agriculture Center</b>				
FTE	14.40	14.40	14.40	14.40
Personal Services	637,924	793,607	793,892	835,652
Employee Benefits	208,819	248,736	248,451	256,239
Current Expenses	152,360	14,536	14,536	14,536
Repairs & Alterations	18,127	0	0	0
<b>Total 78600 - Moorefield Agriculture Center</b>	<b>1,017,230</b>	<b>1,056,879</b>	<b>1,056,879</b>	<b>1,106,427</b>
<b>83000 - Chesapeake Bay Watershed</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	92,078	93,144	93,144	98,944
Employee Benefits	22,825	27,767	27,767	28,849
Current Expenses	550	0	0	0
<b>Total 83000 - Chesapeake Bay Watershed</b>	<b>115,453</b>	<b>120,911</b>	<b>120,911</b>	<b>127,793</b>
<b>84300 - Livestock Care Standards Board</b>				
Personal Services	1,350	3,000	3,000	3,000
Employee Benefits	103	0	0	0
Current Expenses	603	5,820	5,820	5,820
<b>Total 84300 - Livestock Care Standards Board</b>	<b>2,056</b>	<b>8,820</b>	<b>8,820</b>	<b>8,820</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0131 - Department Of Agriculture Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>85000 - Agriculture Disaster And Mitigation Needs-Surplus</b>				
Current Expenses	0	241,605	0	0
<b>Total 85000 - Agriculture Disaster And Mitigation Needs-Surplus</b>	<b>0</b>	<b>241,605</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	138,905	138,905	138,905	138,905
<b>Total 91300 - Brim Premium</b>	<b>138,905</b>	<b>138,905</b>	<b>138,905</b>	<b>138,905</b>
<b>94101 - State Ffa-Fha Camp And Conference Center</b>				
FTE	8.00	9.00	8.00	8.00
Personal Services	509,794	429,937	427,337	453,437
Employee Benefits	125,262	143,709	143,709	148,577
Current Expenses	10,435	204,893	207,493	207,493
Repairs & Alterations	95,694	0	0	0
Buildings	775	0	0	0
Asset Purchases or Construction	14,747	0	0	0
<b>Total 94101 - State Ffa-Fha Camp And Conference Center</b>	<b>756,707</b>	<b>778,539</b>	<b>778,539</b>	<b>809,507</b>
<b>94200 - Threat Preparedness</b>				
FTE	0.83	0.83	0.83	0.83
Personal Services	56,969	62,631	62,680	65,073
Employee Benefits	15,002	15,238	15,189	15,635
Current Expenses	3,648	0	0	0
<b>Total 94200 - Threat Preparedness</b>	<b>75,618</b>	<b>77,869</b>	<b>77,869</b>	<b>80,708</b>
<b>96900 - Wv Food Banks</b>				
Current Expenses	426,000	426,000	426,000	426,000
<b>Total 96900 - Wv Food Banks</b>	<b>426,000</b>	<b>426,000</b>	<b>426,000</b>	<b>426,000</b>
<b>97000 - Senior's Farmers' Market Nutrition Coupon Program</b>				
Personal Services	0	22,250	22,250	22,250
Employee Benefits	0	3,392	3,392	3,392
Current Expenses	55,835	30,193	30,193	30,193
<b>Total 97000 - Senior's Farmers' Market Nutrition Coupon Program</b>	<b>55,835</b>	<b>55,835</b>	<b>55,835</b>	<b>55,835</b>
<b>Total Fund 0131 - Department Of Agriculture Fund</b>	<b>12,805,054</b>	<b>14,685,226</b>	<b>13,297,711</b>	<b>14,062,323</b>
<b>Less: Reappropriations</b>	<b>831,709</b>	<b>1,387,515</b>	<b>0</b>	



State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0131 - Department Of Agriculture Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Net Fund Total	11,973,344	13,297,711	13,297,711	14,062,323

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0132 - State Conservation Committee Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.00	14.00	14.00	14.00
Personal Services	691,017	699,477	699,477	737,177
Employee Benefits	145,532	169,819	169,819	176,850
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>836,549</b>	<b>869,296</b>	<b>869,296</b>	<b>914,027</b>
<b>09900 - Unclassified</b>				
Current Expenses	77,059	77,059	77,059	77,059
<b>Total 09900 - Unclassified</b>	<b>77,059</b>	<b>77,059</b>	<b>77,059</b>	<b>77,059</b>
<b>12000 - Soil Conservation Projects</b>				
FTE	69.94	70.00	69.94	69.94
Personal Services	2,806,596	3,672,050	3,672,050	3,828,650
Employee Benefits	834,773	1,126,121	1,126,121	1,155,327
Current Expenses	4,626,236	5,309,358	5,305,358	5,305,358
Repairs & Alterations	7,285	3,975,445	4,000	4,000
Other Assets	0	999	0	0
Land	0	1,522,840	0	0
Asset Purchases or Construction	32,124	0	0	0
<b>Total 12000 - Soil Conservation Projects</b>	<b>8,307,015</b>	<b>15,606,813</b>	<b>10,107,529</b>	<b>10,293,335</b>
<b>13000 - Current Expenses</b>				
Current Expenses	284,163	581,086	317,848	317,848
<b>Total 13000 - Current Expenses</b>	<b>284,163</b>	<b>581,086</b>	<b>317,848</b>	<b>317,848</b>
<b>26900 - Soil Conservation Projects - Surplus</b>				
Current Expenses	0	1,040,000	0	0
Other Assets	0	19,200,000	0	0
Land	0	820,000	0	0
<b>Total 26900 - Soil Conservation Projects - Surplus</b>	<b>0</b>	<b>21,060,000</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	34,428	34,428	34,428	34,428
<b>Total 91300 - Brim Premium</b>	<b>34,428</b>	<b>34,428</b>	<b>34,428</b>	<b>34,428</b>
<b>Total Fund 0132 - State Conservation Committee Fund</b>	<b>9,539,214</b>	<b>38,228,682</b>	<b>11,406,160</b>	<b>11,636,697</b>
<b>Less: Reappropriations</b>	<b>1,862,658</b>	<b>5,762,522</b>	<b>0</b>	

State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: Elected Officials				
DEPARTMENT: DEPARTMENT OF AGRICULTURE				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0132 - State Conservation Committee Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Net Fund Total	7,676,556	32,466,160	11,406,160	11,636,697

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0135 - Meat Inspection Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	14.07	14.82	13.82	13.82
Personal Services	815,120	843,032	843,032	883,110
Employee Benefits	180,140	189,260	189,260	196,735
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>995,260</b>	<b>1,032,292</b>	<b>1,032,292</b>	<b>1,079,845</b>
<b>09900 - Unclassified</b>				
Current Expenses	7,090	7,090	7,090	7,090
<b>Total 09900 - Unclassified</b>	<b>7,090</b>	<b>7,090</b>	<b>7,090</b>	<b>7,090</b>
<b>13000 - Current Expenses</b>				
Current Expenses	84,211	82,605	82,605	82,605
<b>Total 13000 - Current Expenses</b>	<b>84,211</b>	<b>82,605</b>	<b>82,605</b>	<b>82,605</b>
<b>Total Fund 0135 - Meat Inspection Fund</b>	<b>1,086,561</b>	<b>1,121,987</b>	<b>1,121,987</b>	<b>1,169,540</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,086,561</b>	<b>1,121,987</b>	<b>1,121,987</b>	<b>1,169,540</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0136 - Agricultural Awards Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>57700 - Programs And Awards For 4-H Clubs And Ffa/Fha</b>				
Current Expenses	15,000	15,000	15,000	15,000
<b>Total 57700 - Programs And Awards For 4-H Clubs And Ffa/Fha</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>73700 - Commissioner's Awards And Programs</b>				
Current Expenses	39,250	39,250	39,250	39,250
<b>Total 73700 - Commissioner's Awards And Programs</b>	<b>39,250</b>	<b>39,250</b>	<b>39,250</b>	<b>39,250</b>
<b>Total Fund 0136 - Agricultural Awards Fund</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>	<b>54,250</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0607 - Wv Agriculture Land Protection Authority</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	84,269	85,604	85,664	88,564
Employee Benefits	18,304	19,698	19,638	20,179
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>102,573</b>	<b>105,302</b>	<b>105,302</b>	<b>108,743</b>
<b>09900 - Unclassified</b>				
Current Expenses	950	950	950	950
<b>Total 09900 - Unclassified</b>	<b>950</b>	<b>950</b>	<b>950</b>	<b>950</b>
<b>Total Fund 0607 - Wv Agriculture Land Protection Authority</b>	<b>103,523</b>	<b>106,252</b>	<b>106,252</b>	<b>109,693</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>103,523</b>	<b>106,252</b>	<b>106,252</b>	<b>109,693</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8736 - Agriculture-Cons Fed Funds General Administration</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	20.75	27.00	23.00	23.00
Personal Services	378,594	2,448,642	2,449,737	2,404,937
Employee Benefits	184,657	305,934	304,839	317,279
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>563,252</b>	<b>2,754,576</b>	<b>2,754,576</b>	<b>2,722,216</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	33,061	650,000	650,000	650,000
<b>Total 06400 - Repairs And Alterations</b>	<b>33,061</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	492,367	910,500	910,500	910,500
<b>Total 07000 - Equipment</b>	<b>492,367</b>	<b>910,500</b>	<b>910,500</b>	<b>910,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,981	50,534	50,534	50,534
<b>Total 09900 - Unclassified</b>	<b>5,981</b>	<b>50,534</b>	<b>50,534</b>	<b>50,534</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,866,468	14,828,661	6,841,987	6,841,987
Repairs & Alterations	242	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>4,866,710</b>	<b>14,828,661</b>	<b>6,841,987</b>	<b>6,841,987</b>
<b>25800 - Buildings</b>				
Buildings	22,984	1,000,000	1,000,000	1,000,000
<b>Total 25800 - Buildings</b>	<b>22,984</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>69000 - Other Assets</b>				
Other Assets	141,968	550,000	550,000	550,000
<b>Total 69000 - Other Assets</b>	<b>141,968</b>	<b>550,000</b>	<b>550,000</b>	<b>550,000</b>
<b>73000 - Land</b>				
Land	0	500,000	500,000	500,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8736 - Agriculture-Cons Fed Funds General Administration</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Personal Services	11,423	0	0	0
Employee Benefits	2,017	0	0	0
Current Expenses	196,827	4,534,230	4,534,230	4,534,230
Asset Purchases or Construction	67,177	187,200	187,200	187,200
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>277,444</b>	<b>4,721,430</b>	<b>4,721,430</b>	<b>4,721,430</b>
<b>Total Fund 8736 - Agriculture-Cons Fed Funds General Administration</b>	<b>6,403,767</b>	<b>25,965,701</b>	<b>17,979,027</b>	<b>17,946,667</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,403,767</b>	<b>25,965,701</b>	<b>17,979,027</b>	<b>17,946,667</b>



**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8737 - Consolidated Fed Funds Meat Inspection Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.82	8.57	9.57	9.57
Personal Services	364,799	559,819	559,819	584,672
Employee Benefits	148,699	150,659	150,659	155,294
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>513,498</b>	<b>710,478</b>	<b>710,478</b>	<b>739,966</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	(1,948)	5,500	5,500	5,500
<b>Total 06400 - Repairs And Alterations</b>	<b>(1,948)</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	114,478	114,478	114,478
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>114,478</b>	<b>114,478</b>	<b>114,478</b>
<b>09900 - Unclassified</b>				
Current Expenses	6,129	0	0	0
Repairs & Alterations	1,881	0	0	0
Asset Purchases or Construction	0	8,755	8,755	8,755
<b>Total 09900 - Unclassified</b>	<b>8,010</b>	<b>8,755</b>	<b>8,755</b>	<b>8,755</b>
<b>13000 - Current Expenses</b>				
Current Expenses	197,298	136,012	136,012	136,012
<b>Total 13000 - Current Expenses</b>	<b>197,298</b>	<b>136,012</b>	<b>136,012</b>	<b>136,012</b>
<b>Total Fund 8737 - Consolidated Fed Funds Meat Inspection Fund</b>	<b>716,858</b>	<b>975,223</b>	<b>975,223</b>	<b>1,004,711</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>716,858</b>	<b>975,223</b>	<b>975,223</b>	<b>1,004,711</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8783 - State Conservation Comm Gen Activities Federal Fd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	0.00	0.00	0.00
Personal Services	40,592	99,978	99,978	99,978
Employee Benefits	10,336	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>50,928</b>	<b>99,978</b>	<b>99,978</b>	<b>99,978</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,002	15,599,974	15,599,974	15,599,974
<b>Total 13000 - Current Expenses</b>	<b>4,002</b>	<b>15,599,974</b>	<b>15,599,974</b>	<b>15,599,974</b>
<b>Total Fund 8783 - State Conservation Comm Gen Activities Federal Fd</b>	<b>54,930</b>	<b>15,699,952</b>	<b>15,699,952</b>	<b>15,699,952</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>54,930</b>	<b>15,699,952</b>	<b>15,699,952</b>	<b>15,699,952</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8896 - Land Protection Authority Federal Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	46,526	46,526	46,526
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>46,526</b>	<b>46,526</b>	<b>46,526</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,004	5,004	5,004
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,004</b>	<b>5,004</b>	<b>5,004</b>
<b>13000 - Current Expenses</b>				
Current Expenses	7,790	448,920	448,920	448,920
<b>Total 13000 - Current Expenses</b>	<b>7,790</b>	<b>448,920</b>	<b>448,920</b>	<b>448,920</b>
<b>Total Fund 8896 - Land Protection Authority Federal Fund</b>	<b>7,790</b>	<b>500,450</b>	<b>500,450</b>	<b>500,450</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,790</b>	<b>500,450</b>	<b>500,450</b>	<b>500,450</b>

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1401 - Agriculture Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	41.67	40.13	40.67	40.67
Personal Services	1,285,801	2,277,805	2,031,053	2,380,030
Employee Benefits	597,796	707,161	603,913	722,372
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,883,597</b>	<b>2,984,966</b>	<b>2,634,966</b>	<b>3,102,402</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	160,523	158,500	158,500	158,500
<b>Total 06400 - Repairs And Alterations</b>	<b>160,523</b>	<b>158,500</b>	<b>158,500</b>	<b>158,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	(11,763)	436,209	436,209	436,209
<b>Total 07000 - Equipment</b>	<b>(11,763)</b>	<b>436,209</b>	<b>436,209</b>	<b>436,209</b>
<b>09900 - Unclassified</b>				
Current Expenses	15,574	37,425	37,425	37,425
Repairs & Alterations	35	0	0	0
Asset Purchases or Construction	(303)	0	0	0
<b>Total 09900 - Unclassified</b>	<b>15,307</b>	<b>37,425</b>	<b>37,425</b>	<b>37,425</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,694,267	1,856,184	1,856,184	1,856,184
<b>Total 13000 - Current Expenses</b>	<b>1,694,267</b>	<b>1,856,184</b>	<b>1,856,184</b>	<b>1,856,184</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 1401 - Agriculture Fees Fund</b>	<b>3,741,930</b>	<b>5,483,284</b>	<b>5,133,284</b>	<b>5,600,720</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,741,930</b>	<b>5,483,284</b>	<b>5,133,284</b>	<b>5,600,720</b>

**State of West Virginia  
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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1408 - West Virginia Rural Rehabilitation Program</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.70	0.70	0.70	0.70
Personal Services	49,664	69,130	69,130	71,160
Employee Benefits	12,594	13,754	13,754	14,133
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>62,258</b>	<b>82,884</b>	<b>82,884</b>	<b>85,293</b>
<b>09900 - Unclassified</b>				
Current Expenses	662	10,476	10,476	10,476
<b>Total 09900 - Unclassified</b>	<b>662</b>	<b>10,476</b>	<b>10,476</b>	<b>10,476</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,099,768	2,200,000	2,200,000	2,200,000
<b>Total 13000 - Current Expenses</b>	<b>1,099,768</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>
<b>Total Fund 1408 - West Virginia Rural Rehabilitation Program</b>	<b>1,162,689</b>	<b>2,293,360</b>	<b>2,293,360</b>	<b>2,295,769</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,162,689</b>	<b>2,293,360</b>	<b>2,293,360</b>	<b>2,295,769</b>

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1409 - General John McCausland Memorial Farm Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.48	1.48	1.48	1.48
Personal Services	52,538	59,002	59,090	63,382
Employee Benefits	20,754	21,451	21,363	22,163
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>73,292</b>	<b>80,453</b>	<b>80,453</b>	<b>85,545</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	55	36,400	36,400	36,400
<b>Total 06400 - Repairs And Alterations</b>	<b>55</b>	<b>36,400</b>	<b>36,400</b>	<b>36,400</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	15,000	15,000	15,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	929	2,100	2,100	2,100
<b>Total 09900 - Unclassified</b>	<b>929</b>	<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>13000 - Current Expenses</b>				
Current Expenses	31,435	89,500	89,500	89,500
<b>Total 13000 - Current Expenses</b>	<b>31,435</b>	<b>89,500</b>	<b>89,500</b>	<b>89,500</b>
<b>Total Fund 1409 - General John McCausland Memorial Farm Fund</b>	<b>105,711</b>	<b>223,453</b>	<b>223,453</b>	<b>228,545</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>105,711</b>	<b>223,453</b>	<b>223,453</b>	<b>228,545</b>

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1412 - Farm Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.52	8.77	9.52	9.52
Personal Services	340,163	789,730	789,761	809,394
Employee Benefits	97,048	119,010	118,979	122,641
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>437,211</b>	<b>908,740</b>	<b>908,740</b>	<b>932,035</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	166,450	388,722	388,722	388,722
<b>Total 06400 - Repairs And Alterations</b>	<b>166,450</b>	<b>388,722</b>	<b>388,722</b>	<b>388,722</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	7,094	399,393	399,393	399,393
<b>Total 07000 - Equipment</b>	<b>7,094</b>	<b>399,393</b>	<b>399,393</b>	<b>399,393</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,181	15,173	15,173	15,173
<b>Total 09900 - Unclassified</b>	<b>5,181</b>	<b>15,173</b>	<b>15,173</b>	<b>15,173</b>
<b>13000 - Current Expenses</b>				
Current Expenses	689,545	1,367,464	1,367,464	1,367,464
<b>Total 13000 - Current Expenses</b>	<b>689,545</b>	<b>1,367,464</b>	<b>1,367,464</b>	<b>1,367,464</b>
<b>69000 - Other Assets</b>				
Other Assets	0	20,000	20,000	20,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 1412 - Farm Operating Fund</b>	<b>1,305,481</b>	<b>3,099,492</b>	<b>3,099,492</b>	<b>3,122,787</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,305,481</b>	<b>3,099,492</b>	<b>3,099,492</b>	<b>3,122,787</b>

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1413 - Department Of Agriculture Capital Improvements Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	250,000	250,000	250,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	350,000	350,000	350,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	20,000	20,000	20,000
Land	20,000	0	0	0
<b>Total 09900 - Unclassified</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	24,893	510,000	510,000	510,000
<b>Total 13000 - Current Expenses</b>	<b>24,893</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>
<b>25800 - Buildings</b>				
Buildings	0	670,000	670,000	670,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>670,000</b>	<b>670,000</b>	<b>670,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	200,000	200,000	200,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 1413 - Department Of Agriculture Capital Improvements Fund</b>	<b>44,893</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>44,893</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>



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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: SPECIAL REVENUE FUND: 1423 - Agriculture Development Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	100,000	100,000	100,000
Total 13000 - Current Expenses	0	100,000	100,000	100,000
Total Fund 1423 - Agriculture Development Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1446 - Donated Food Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.50	15.50	15.50	15.50
Personal Services	440,062	862,833	862,833	904,883
Employee Benefits	143,199	251,058	251,058	258,900
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>583,262</b>	<b>1,113,891</b>	<b>1,113,891</b>	<b>1,163,783</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	82,974	128,500	128,500	128,500
<b>Total 06400 - Repairs And Alterations</b>	<b>82,974</b>	<b>128,500</b>	<b>128,500</b>	<b>128,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	(2,175)	10,000	10,000	10,000
<b>Total 07000 - Equipment</b>	<b>(2,175)</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	903	45,807	45,807	45,807
<b>Total 09900 - Unclassified</b>	<b>903</b>	<b>45,807</b>	<b>45,807</b>	<b>45,807</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,026,444	3,410,542	3,410,542	3,410,542
<b>Total 13000 - Current Expenses</b>	<b>1,026,444</b>	<b>3,410,542</b>	<b>3,410,542</b>	<b>3,410,542</b>
<b>69000 - Other Assets</b>				
Other Assets	0	27,000	27,000	27,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>	<b>27,000</b>
<b>73000 - Land</b>				
Land	0	250,000	250,000	250,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 1446 - Donated Food Fund</b>	<b>1,691,408</b>	<b>4,985,740</b>	<b>4,985,740</b>	<b>5,035,632</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,691,408</b>	<b>4,985,740</b>	<b>4,985,740</b>	<b>5,035,632</b>

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1465 - Integrated Predation Mgmt Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	8,264	112,500	112,500	112,500
<b>Total 13000 - Current Expenses</b>	<b>8,264</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>
<b>Total Fund 1465 - Integrated Predation Mgmt Fund</b>	<b>8,264</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,264</b>	<b>112,500</b>	<b>112,500</b>	<b>112,500</b>

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1481 - Wv Spay Neuter Assistance Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	0	0	75,000
Employee Benefits	0	0	0	25,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	618,455	1,000,000	1,000,000	1,000,000
<b>Total 13000 - Current Expenses</b>	<b>618,455</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 1481 - Wv Spay Neuter Assistance Fund</b>	<b>618,455</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>618,455</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,100,000</b>

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1483 - Veterans To Agriculture Program</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	7,500	7,500	7,500
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Total Fund 1483 - Veterans To Agriculture Program</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1484 - Ffa &amp; Fha Conference Center</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	13.00	12.00	13.00	13.00
Personal Services	580,366	1,080,396	1,080,396	1,112,296
Employee Benefits	159,015	170,915	170,915	176,864
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>739,381</b>	<b>1,251,311</b>	<b>1,251,311</b>	<b>1,289,160</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	102,294	82,500	82,500	82,500
<b>Total 06400 - Repairs And Alterations</b>	<b>102,294</b>	<b>82,500</b>	<b>82,500</b>	<b>82,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	25,649	76,000	76,000	76,000
<b>Total 07000 - Equipment</b>	<b>25,649</b>	<b>76,000</b>	<b>76,000</b>	<b>76,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	3,300	9,250	9,250	9,250
Repairs & Alterations	0	7,750	7,750	7,750
<b>Total 09900 - Unclassified</b>	<b>3,300</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	756,848	1,143,306	1,143,306	1,143,306
<b>Total 13000 - Current Expenses</b>	<b>756,848</b>	<b>1,143,306</b>	<b>1,143,306</b>	<b>1,143,306</b>
<b>25800 - Buildings</b>				
Buildings	0	1,000	1,000	1,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>69000 - Other Assets</b>				
Other Assets	8,794	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>8,794</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>73000 - Land</b>				
Land	0	1,000	1,000	1,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 1484 - Ffa &amp; Fha Conference Center</b>	<b>1,636,266</b>	<b>2,582,117</b>	<b>2,582,117</b>	<b>2,619,966</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,636,266</b>	<b>2,582,117</b>	<b>2,582,117</b>	<b>2,619,966</b>

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER FUND: 1402 - Indirect Cost Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	2.00	2.00
Personal Services	266,116	268,900	268,900	268,900
Employee Benefits	39,733	21,498	21,498	21,498
Current Expenses	(193,316)	323,922	323,922	323,922
<b>Total 09900 - Unclassified</b>	<b>112,533</b>	<b>614,320</b>	<b>614,320</b>	<b>614,320</b>
<b>Total Fund 1402 - Indirect Cost Fund</b>	<b>112,533</b>	<b>614,320</b>	<b>614,320</b>	<b>614,320</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>112,533</b>	<b>614,320</b>	<b>614,320</b>	<b>614,320</b>

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1403 - Farmer's Market Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	411	0	0	0
Repairs & Alterations	17,368	30,000	30,000	30,000
Other Assets	0	10,000	10,000	10,000
Buildings	0	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>17,779</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 1403 - Farmer's Market Operating Fund</b>	<b>17,779</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>17,779</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>



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CABINET: Elected Officials

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FUND CLASS: OTHER FUND: 1404 - Sale Lab/Office Building-Moorefield Wv Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,598	25,000	25,000	25,000
Total 09900 - Unclassified	1,598	25,000	25,000	25,000
Total Fund 1404 - Sale Lab/Office Building-Moorefield Wv Fund	1,598	25,000	25,000	25,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,598	25,000	25,000	25,000

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1405 - Rural Resources Special Revenue Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	150,000	150,000	150,000
Total 09900 - Unclassified	0	150,000	150,000	150,000
Total Fund 1405 - Rural Resources Special Revenue Fund	0	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	150,000	150,000	150,000

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1407 - Gypsy Moth Suppression Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	42,000	107,500	107,500	107,500
Employee Benefits	0	8,224	8,224	8,224
Current Expenses	206	763,276	763,276	763,276
Repairs & Alterations	927	0	0	0
Asset Purchases or Construction	12,675	0	0	0
<b>Total 09900 - Unclassified</b>	<b>55,808</b>	<b>879,000</b>	<b>879,000</b>	<b>879,000</b>
<b>Total Fund 1407 - Gypsy Moth Suppression Fund</b>	<b>55,808</b>	<b>879,000</b>	<b>879,000</b>	<b>879,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>55,808</b>	<b>879,000</b>	<b>879,000</b>	<b>879,000</b>

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1410 - State Conservation Comm Operating Account Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.06	0.00	0.06	0.06
Personal Services	26,859	74,899	76,959	76,959
Employee Benefits	2,302	10,908	10,908	10,908
Current Expenses	525,291	1,343,909	1,341,849	1,341,849
Repairs & Alterations	9,118	5,000	5,000	5,000
Asset Purchases or Construction	56,670	35,000	35,000	35,000
<b>Total 09900 - Unclassified</b>	<b>620,239</b>	<b>1,469,716</b>	<b>1,469,716</b>	<b>1,469,716</b>
<b>Total Fund 1410 - State Conservation Comm Operating Account Fund</b>	<b>620,239</b>	<b>1,469,716</b>	<b>1,469,716</b>	<b>1,469,716</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>620,239</b>	<b>1,469,716</b>	<b>1,469,716</b>	<b>1,469,716</b>

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1411 - State Conservation Comm Small Watershed Program Fd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	31,600	31,600	31,600
Employee Benefits	0	17,048	17,048	17,048
Current Expenses	4,275	4,670,111	4,550,111	4,550,111
Asset Purchases or Construction	287,841	0	120,000	120,000
<b>Total 09900 - Unclassified</b>	<b>292,116</b>	<b>4,718,759</b>	<b>4,718,759</b>	<b>4,718,759</b>
<b>Total Fund 1411 - State Conservation Comm Small Watershed Program Fd</b>	<b>292,116</b>	<b>4,718,759</b>	<b>4,718,759</b>	<b>4,718,759</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>292,116</b>	<b>4,718,759</b>	<b>4,718,759</b>	<b>4,718,759</b>

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CABINET: Elected Officials

DEPARTMENT: DEPARTMENT OF AGRICULTURE

FUND CLASS: OTHER FUND: 1415 - Flood Disaster June 2016	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,095,935	1,095,935	1,095,935
Total 09900 - Unclassified	0	1,095,935	1,095,935	1,095,935
Total Fund 1415 - Flood Disaster June 2016	0	1,095,935	1,095,935	1,095,935
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,095,935	1,095,935	1,095,935

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**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1459 - Gifts Grants And Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	871,684	13,800	13,800	13,800
Employee Benefits	275,742	0	0	0
Current Expenses	360,509	2,971,200	2,971,200	2,971,200
Repairs & Alterations	11,867	0	0	0
Other Assets	19,632	0	0	0
Land	2,000	0	0	0
Asset Purchases or Construction	303,308	15,000	15,000	15,000
<b>Total 09900 - Unclassified</b>	<b>1,844,742</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Total Fund 1459 - Gifts Grants And Donations</b>	<b>1,844,742</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,844,742</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: DEPARTMENT OF AGRICULTURE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1464 - Wv Farmland Protection Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	5,500	0	0	0
Current Expenses	64,459	97,655	97,655	97,655
Other Assets	536,135	4,400,000	4,400,000	4,400,000
<b>Total 09900 - Unclassified</b>	<b>606,094</b>	<b>4,497,655</b>	<b>4,497,655</b>	<b>4,497,655</b>
<b>Total Fund 1464 - Wv Farmland Protection Fund</b>	<b>606,094</b>	<b>4,497,655</b>	<b>4,497,655</b>	<b>4,497,655</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>606,094</b>	<b>4,497,655</b>	<b>4,497,655</b>	<b>4,497,655</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

<b>DEPARTMENT: DEPARTMENT OF AGRICULTURE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	23,588,601	54,196,397	25,986,360	27,032,503
<b>FEDERAL REVENUE</b>	7,183,344	43,141,326	35,154,652	35,151,780
<b>SPECIAL REVENUE</b>	10,315,096	21,887,446	21,537,446	22,223,419
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	3,550,909	16,500,385	16,500,385	16,500,385
<b>TOTAL DEPARTMENT OF AGRICULTURE</b>	<b>44,637,951</b>	<b>135,725,554</b>	<b>99,178,843</b>	<b>100,908,087</b>
<b>Less: Reappropriations</b>	<b>2,694,367</b>	<b>7,150,037</b>	<b>0</b>	
<b>Net Department Total</b>	<b>41,943,584</b>	<b>128,575,517</b>	<b>99,178,843</b>	<b>100,908,087</b>

<p align="center"><b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b></p>									
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**DEPARTMENT/CABINET: Elected Officials**

**1500 - ATTORNEY GENERAL**

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

<p>Department Description</p> <p>The mission of the Office of Attorney General, as set forth in the West Virginia Constitution and the W.V. Code, is to serve as the chief legal officer of the State. The duties of Attorney General include, but are not limited to: providing advice and counsel to the State, its officers, and agencies; prosecuting and defending legal actions on behalf of the State; representing the state in all actions pending in the Supreme Court of Appeals; giving written opinions upon questions of law; consulting with and advising prosecuting attorneys with regard to the official duties of their office; enforcing the laws of the State as they relate to consumer protection, unfair trade practices, civil rights, and other statutorily specified acts; and generally rendering and performing all other legal services on behalf of the State.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Federal spending authority increased.)</p>
	<p>Federal Revenue Fund 8882        \$2,500,230</p> <p>General Revenue Fund 0150        \$5,894,240</p> <p>Special Revenue Fund 1507        \$521,839 Fund 1513        \$297,574 Fund 1514        \$901,135</p>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

<b>FUND CLASS: GENERAL REVENUE FUND: 0150 - Attorney General Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	110.20	107.50	107.50	106.50
Personal Services	2,290,332	2,458,827	2,458,827	2,620,267
Employee Benefits	1,104,372	2,592,671	929,000	979,624
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,394,704</b>	<b>5,051,498</b>	<b>3,387,827</b>	<b>3,599,891</b>
<b>00200 - Salary And Benefits Of Elected Official</b>				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	0	0	156,799
<b>Total 00200 - Salary And Benefits Of Elected Official</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156,799</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	6,522	7,500	7,500	7,500
<b>Total 07000 - Equipment</b>	<b>6,522</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	746	9,317	9,317	9,317
Repairs & Alterations	0	2,822	0	0
Asset Purchases or Construction	14,782	81,500	15,111	15,111
<b>Total 09900 - Unclassified</b>	<b>15,527</b>	<b>93,639</b>	<b>24,428</b>	<b>24,428</b>
<b>13000 - Current Expenses</b>				
Current Expenses	808,329	1,762,784	681,295	681,295
Asset Purchases or Construction	0	140,794	0	0
<b>Total 13000 - Current Expenses</b>	<b>808,329</b>	<b>1,903,577</b>	<b>681,295</b>	<b>681,295</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

<b>FUND CLASS: GENERAL REVENUE FUND: 0150 - Attorney General Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>26000 - Criminal Convictions &amp; Habeas Corpus Appeals</b>				
FTE	8.50	8.50	8.50	8.50
Personal Services	576,235	736,556	736,556	755,406
Employee Benefits	134,852	179,355	179,355	182,871
Current Expenses	85,307	151,673	71,110	71,110
Repairs & Alterations	0	2,790	0	0
Other Assets	0	74	0	0
Asset Purchases or Construction	1,080	1,044,782	1,000	1,000
<b>Total 26000 - Criminal Convictions &amp; Habeas Corpus Appeals</b>	<b>797,475</b>	<b>2,115,231</b>	<b>988,021</b>	<b>1,010,387</b>
<b>36200 - Agency Client Revolving Liquidity Pool</b>				
Asset Purchases or Construction	0	78,113	0	0
<b>Total 36200 - Agency Client Revolving Liquidity Pool</b>	<b>0</b>	<b>78,113</b>	<b>0</b>	<b>0</b>
<b>74000 - Better Government Bureau</b>				
FTE	1.40	1.40	1.40	1.40
Personal Services	109,077	113,280	114,280	118,340
Employee Benefits	25,357	31,885	31,885	32,642
Current Expenses	109,080	142,304	141,304	141,304
<b>Total 74000 - Better Government Bureau</b>	<b>243,514</b>	<b>287,469</b>	<b>287,469</b>	<b>292,286</b>
<b>91300 - Brim Premium</b>				
Current Expenses	88,768	120,654	120,654	120,654
<b>Total 91300 - Brim Premium</b>	<b>88,768</b>	<b>120,654</b>	<b>120,654</b>	<b>120,654</b>
<b>Total Fund 0150 - Attorney General Fund</b>	<b>5,354,839</b>	<b>9,658,681</b>	<b>5,498,194</b>	<b>5,894,240</b>
<b>Less: Reappropriations</b>	<b>2,509,891</b>	<b>4,160,487</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,844,947</b>	<b>5,498,194</b>	<b>5,498,194</b>	<b>5,894,240</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8882 - Consolidated Federal Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	17.25	19.50	18.75	18.75
Personal Services	1,040,396	1,376,432	1,376,432	1,430,807
Employee Benefits	276,504	332,254	332,254	419,651
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,316,900</b>	<b>1,708,686</b>	<b>1,708,686</b>	<b>1,850,458</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	4,313	4,313	4,313
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>4,313</b>	<b>4,313</b>	<b>4,313</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	7,500	7,500	7,500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	19	15,336	15,336	15,336
<b>Total 09900 - Unclassified</b>	<b>19</b>	<b>15,336</b>	<b>15,336</b>	<b>15,336</b>
<b>13000 - Current Expenses</b>				
Current Expenses	569,031	599,513	599,513	611,287
<b>Total 13000 - Current Expenses</b>	<b>569,031</b>	<b>599,513</b>	<b>599,513</b>	<b>611,287</b>
<b>69000 - Other Assets</b>				
Other Assets	0	11,336	11,336	11,336
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>11,336</b>	<b>11,336</b>	<b>11,336</b>
<b>Total Fund 8882 - Consolidated Federal Funds</b>	<b>1,885,950</b>	<b>2,346,684</b>	<b>2,346,684</b>	<b>2,500,230</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,885,950</b>	<b>2,346,684</b>	<b>2,346,684</b>	<b>2,500,230</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1507 - Antitrust Enforcement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	2.20	2.20	2.20
Personal Services	10,436	286,213	286,213	292,593
Employee Benefits	1,738	77,253	77,253	78,443
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>12,174</b>	<b>363,466</b>	<b>363,466</b>	<b>371,036</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	55,597	148,803	148,803	148,803
<b>Total 13000 - Current Expenses</b>	<b>55,597</b>	<b>148,803</b>	<b>148,803</b>	<b>148,803</b>
<b>Total Fund 1507 - Antitrust Enforcement Fund</b>	<b>67,771</b>	<b>514,269</b>	<b>514,269</b>	<b>521,839</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>67,771</b>	<b>514,269</b>	<b>514,269</b>	<b>521,839</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1513 - Pre-Need Burial Contract Regulation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	87,698	175,582	175,582	181,382
Employee Benefits	29,091	58,495	58,495	59,577
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>116,789</b>	<b>234,077</b>	<b>234,077</b>	<b>240,959</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,699	54,615	54,615	54,615
<b>Total 13000 - Current Expenses</b>	<b>1,699</b>	<b>54,615</b>	<b>54,615</b>	<b>54,615</b>
<b>Total Fund 1513 - Pre-Need Burial Contract Regulation Fund</b>	<b>118,488</b>	<b>290,692</b>	<b>290,692</b>	<b>297,574</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>118,488</b>	<b>290,692</b>	<b>290,692</b>	<b>297,574</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: ATTORNEY GENERAL

FUND CLASS: SPECIAL REVENUE FUND: 1514 - Pre-Need Funeral Guarantee Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	901,135	901,135	901,135
Total 13000 - Current Expenses	0	901,135	901,135	901,135
Total Fund 1514 - Pre-Need Funeral Guarantee Fund	0	901,135	901,135	901,135
Less: Reappropriations	0	0	0	
Net Fund Total	0	901,135	901,135	901,135



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1506 - Medicaid Fraud Control Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.75	6.50	6.25	6.25
Personal Services	346,781	457,217	457,217	457,217
Employee Benefits	92,409	112,345	112,345	136,503
Current Expenses	190,037	159,214	159,214	163,138
Repairs & Alterations	0	1,437	1,437	1,437
Other Assets	0	49,514	49,514	49,514
Asset Purchases or Construction	0	2,501	2,501	2,501
<b>Total 09900 - Unclassified</b>	<b>629,227</b>	<b>782,228</b>	<b>782,228</b>	<b>810,310</b>
<b>Total Fund 1506 - Medicaid Fraud Control Fund</b>	<b>629,227</b>	<b>782,228</b>	<b>782,228</b>	<b>810,310</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>629,227</b>	<b>782,228</b>	<b>782,228</b>	<b>810,310</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: ATTORNEY GENERAL**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1509 - Consumer Protection Recovery Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	44.50	44.00	44.00	44.00
Personal Services	2,323,319	2,876,599	2,876,599	2,876,599
Employee Benefits	646,287	829,268	829,268	829,268
Current Expenses	741,285	642,122	642,122	642,122
Repairs & Alterations	0	3,600	3,600	3,600
Asset Purchases or Construction	4,156	25,000	25,000	25,000
<b>Total 09900 - Unclassified</b>	<b>3,715,047</b>	<b>4,376,589</b>	<b>4,376,589</b>	<b>4,376,589</b>
<b>Total Fund 1509 - Consumer Protection Recovery Fund</b>	<b>3,715,047</b>	<b>4,376,589</b>	<b>4,376,589</b>	<b>4,376,589</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,715,047</b>	<b>4,376,589</b>	<b>4,376,589</b>	<b>4,376,589</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Elected Officials**

<b>DEPARTMENT: ATTORNEY GENERAL</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	5,354,839	9,658,681	5,498,194	5,894,240
<b>FEDERAL REVENUE</b>	1,885,950	2,346,684	2,346,684	2,500,230
<b>SPECIAL REVENUE</b>	186,259	1,706,096	1,706,096	1,720,548
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	4,344,274	5,158,817	5,158,817	5,186,899
<b>TOTAL ATTORNEY GENERAL</b>	<b>11,771,322</b>	<b>18,870,278</b>	<b>14,709,791</b>	<b>15,301,917</b>
<b>Less: Reappropriations</b>	<b>2,509,891</b>	<b>4,160,487</b>	<b>0</b>	
<b>Net Department Total</b>	<b>9,261,430</b>	<b>14,709,791</b>	<b>14,709,791</b>	<b>15,301,917</b>

State of West Virginia  
FY 2025 Appropriation Request  
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DEPARTMENT/CABINET: Elected Officials

1600 - SECRETARY OF STATE

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

Department Description  The West Virginia Secretary of State Office, through open, engaging government, shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and providing accurate and timely information.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
	<div>Federal Revenue</div> <div>Fund 8854           \$748,451</div> <div>General Revenue</div> <div>Fund 0155           \$983,138</div> <div>Special Revenue</div> <div>Fund 1612           \$1,209,427</div> <div>Fund 1617           \$5,920,712</div>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: SECRETARY OF STATE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0155 - Secretary Of State Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	0.00
Personal Services	96,654	95,000	95,000	0
Employee Benefits	21,814	23,794	23,794	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>118,467</b>	<b>118,794</b>	<b>118,794</b>	<b>0</b>
<b>00200 - Salary And Benefits Of Elected Official</b>				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	0	0	158,702
<b>Total 00200 - Salary And Benefits Of Elected Official</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,702</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,628	19,282	8,352	8,352
<b>Total 09900 - Unclassified</b>	<b>2,628</b>	<b>19,282</b>	<b>8,352</b>	<b>8,352</b>
<b>13000 - Current Expenses</b>				
Current Expenses	921,401	874,773	781,584	781,584
Repairs & Alterations	0	73,683	0	0
Asset Purchases or Construction	0	19,674	0	0
<b>Total 13000 - Current Expenses</b>	<b>921,401</b>	<b>968,131</b>	<b>781,584</b>	<b>781,584</b>
<b>91300 - Brim Premium</b>				
Current Expenses	30,015	34,500	34,500	34,500
<b>Total 91300 - Brim Premium</b>	<b>30,015</b>	<b>34,500</b>	<b>34,500</b>	<b>34,500</b>
<b>Total Fund 0155 - Secretary Of State Fund</b>	<b>1,072,512</b>	<b>1,140,707</b>	<b>943,230</b>	<b>983,138</b>
<b>Less: Reappropriations</b>	<b>180,580</b>	<b>197,477</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>891,932</b>	<b>943,230</b>	<b>943,230</b>	<b>983,138</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: SECRETARY OF STATE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8854 - Consolidated Federal Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	138,181	138,181	138,181
Employee Benefits	0	72,059	72,059	72,059
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>210,240</b>	<b>210,240</b>	<b>210,240</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	15,000	15,000	15,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	7,484	7,484	7,484
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>7,484</b>	<b>7,484</b>	<b>7,484</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,027,216	1,015,727	415,727	415,727
<b>Total 13000 - Current Expenses</b>	<b>2,027,216</b>	<b>1,015,727</b>	<b>415,727</b>	<b>415,727</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100,000	100,000	100,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 8854 - Consolidated Federal Fund</b>	<b>2,027,216</b>	<b>1,348,451</b>	<b>748,451</b>	<b>748,451</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,027,216</b>	<b>1,348,451</b>	<b>748,451</b>	<b>748,451</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Elected Officials**

**DEPARTMENT: SECRETARY OF STATE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1612 - Service Fees And Collection Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.00	15.00	15.00	15.00
Personal Services	737,767	858,339	858,339	898,939
Employee Benefits	217,455	290,356	290,356	297,928
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>955,222</b>	<b>1,148,695</b>	<b>1,148,695</b>	<b>1,196,867</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	4,524	4,524	4,524
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>4,524</b>	<b>4,524</b>	<b>4,524</b>
<b>13000 - Current Expenses</b>				
Current Expenses	7,160	8,036	8,036	8,036
<b>Total 13000 - Current Expenses</b>	<b>7,160</b>	<b>8,036</b>	<b>8,036</b>	<b>8,036</b>
<b>42600 - Transfers</b>				
Current Expenses	39,985	0	0	0
<b>Total 42600 - Transfers</b>	<b>39,985</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1612 - Service Fees And Collection Account</b>	<b>1,002,367</b>	<b>1,161,255</b>	<b>1,161,255</b>	<b>1,209,427</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,002,367</b>	<b>1,161,255</b>	<b>1,161,255</b>	<b>1,209,427</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: SECRETARY OF STATE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1617 - General Administrative Fees Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	36.00	36.00	36.00	36.00
Personal Services	2,027,859	2,290,861	2,290,861	2,389,461
Employee Benefits	608,624	840,617	840,617	859,006
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,636,483</b>	<b>3,131,478</b>	<b>3,131,478</b>	<b>3,248,467</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,039	25,529	25,529	25,529
<b>Total 09900 - Unclassified</b>	<b>1,039</b>	<b>25,529</b>	<b>25,529</b>	<b>25,529</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,259,712	1,276,716	1,276,716	1,276,716
<b>Total 13000 - Current Expenses</b>	<b>1,259,712</b>	<b>1,276,716</b>	<b>1,276,716</b>	<b>1,276,716</b>
<b>42600 - Transfers</b>				
Current Expenses	695,831	500,000	500,000	500,000
<b>Total 42600 - Transfers</b>	<b>695,831</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>59900 - Technology Improvements</b>				
Current Expenses	771,739	490,000	490,000	490,000
Other Assets	0	175,000	175,000	175,000
Asset Purchases or Construction	0	205,000	205,000	205,000
<b>Total 59900 - Technology Improvements</b>	<b>771,739</b>	<b>870,000</b>	<b>870,000</b>	<b>870,000</b>
<b>Total Fund 1617 - General Administrative Fees Account</b>	<b>5,364,804</b>	<b>5,803,723</b>	<b>5,803,723</b>	<b>5,920,712</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,364,804</b>	<b>5,803,723</b>	<b>5,803,723</b>	<b>5,920,712</b>



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1601 - Filing Fees Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	80,284	0	0	0
Total 09900 - Unclassified	80,284	0	0	0
Total Fund 1601 - Filing Fees Fund	80,284	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	80,284	0	0	0

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: SECRETARY OF STATE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1606 - Motor Voter Registration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	30,430	0	0	0
<b>Total 09900 - Unclassified</b>	<b>30,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 1606 - Motor Voter Registration Fund</b>	<b>30,430</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>30,430</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1613 - Marriage Celebrants Registration Fee Admin Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	90,000	90,000	90,000
Total 09900 - Unclassified	0	90,000	90,000	90,000
Total Fund 1613 - Marriage Celebrants Registration Fee Admin Fund	0	90,000	90,000	90,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	90,000	90,000	90,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Elected Officials

DEPARTMENT: SECRETARY OF STATE

FUND CLASS: OTHER FUND: 1615 - County Assistance Voting Equipment Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	180,000	180,000	180,000
Total 09900 - Unclassified	0	180,000	180,000	180,000
Total Fund 1615 - County Assistance Voting Equipment Fund	0	180,000	180,000	180,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	180,000	180,000	180,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

<b>DEPARTMENT: SECRETARY OF STATE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,072,512	1,140,707	943,230	983,138
<b>FEDERAL REVENUE</b>	2,027,216	1,348,451	748,451	748,451
<b>SPECIAL REVENUE</b>	6,367,171	6,964,978	6,964,978	7,130,139
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	110,714	270,000	270,000	270,000
<b>TOTAL SECRETARY OF STATE</b>	<b>9,577,613</b>	<b>9,724,136</b>	<b>8,926,659</b>	<b>9,131,728</b>
<b>Less: Reappropriations</b>	<b>180,580</b>	<b>197,477</b>	<b>0</b>	
<b>Net Department Total</b>	<b>9,397,033</b>	<b>9,526,659</b>	<b>8,926,659</b>	<b>9,131,728</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Elected Officials**

**1601 - STATE ELECTION COMMISSION**

**WV Code Chapter - 3 Article - 12-4**

Department Description

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

Funding is Recommended as Follows:

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

General Revenue

Fund 0160      \$7,508

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Elected Officials**

**DEPARTMENT: STATE ELECTION COMMISSION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0160 - State Elections Commission Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	2,300	2,300	2,300
Employee Benefits	0	177	177	177
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>2,477</b>	<b>2,477</b>	<b>2,477</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	75	75	75
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>75</b>	<b>75</b>	<b>75</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,145	4,956	4,956	4,956
<b>Total 13000 - Current Expenses</b>	<b>1,145</b>	<b>4,956</b>	<b>4,956</b>	<b>4,956</b>
<b>Total Fund 0160 - State Elections Commission Fund</b>	<b>1,145</b>	<b>7,508</b>	<b>7,508</b>	<b>7,508</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,145</b>	<b>7,508</b>	<b>7,508</b>	<b>7,508</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Elected Officials**

<b>DEPARTMENT: STATE ELECTION COMMISSION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,145	7,508	7,508	7,508
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL STATE ELECTION COMMISSION</b>	<b>1,145</b>	<b>7,508</b>	<b>7,508</b>	<b>7,508</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,145</b>	<b>7,508</b>	<b>7,508</b>	<b>7,508</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: Elected Officials</b>				
<b>GENERAL REVENUE</b>	86,176,234	757,521,936	54,171,981	156,101,638
<b>FEDERAL REVENUE</b>	709,769,867	1,413,326,449	70,249,787	69,400,461
<b>SPECIAL REVENUE</b>	40,271,933	68,107,350	67,757,350	69,122,294
<b>LOTTERY REVENUE</b>	0	65,575	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,082,930,877	621,373,178	609,283,178	659,751,036
<b>TOTAL Elected Officials</b>	<b>1,919,148,910</b>	<b>2,860,394,488</b>	<b>801,462,296</b>	<b>954,375,429</b>
<b>Less: Reappropriations</b>	<b>27,262,564</b>	<b>304,855,530</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>1,891,886,346</b>	<b>2,555,538,958</b>	<b>801,462,296</b>	<b>954,375,429</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Environment**

**0311 - ENVIRONMENTAL QUALITY BOARD**

**WV Code Chapter - 22 and 22B Article - 11-15, 17 and 22 ; 1 and 3**

Department Description

The Environmental Quality Board is composed of five members who are appointed by the Governor and confirmed by the Senate. The Board adjudicates appeals of permitting and enforcement decisions made by the Department of Environmental Protection, Division of Water and Waste Management, in a fair, efficient, and equitable manner. Citizens and the regulated community may file an appeal with the Board.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

General Revenue

Fund 0270      \$131,874

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: ENVIRONMENTAL QUALITY BOARD**

<b>FUND CLASS: GENERAL REVENUE FUND: 0270 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	69,372	74,088	74,088	79,888
Employee Benefits	16,113	19,960	19,960	21,042
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>85,486</b>	<b>94,048</b>	<b>94,048</b>	<b>100,930</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	800	800	800
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	500	500	500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	33,251	28,453	28,453	28,453
<b>Total 13000 - Current Expenses</b>	<b>33,251</b>	<b>28,453</b>	<b>28,453</b>	<b>28,453</b>
<b>69000 - Other Assets</b>				
Other Assets	0	400	400	400
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>91300 - Brim Premium</b>				
Current Expenses	791	791	791	791
<b>Total 91300 - Brim Premium</b>	<b>791</b>	<b>791</b>	<b>791</b>	<b>791</b>
<b>Total Fund 0270 - General Administration Fund</b>	<b>119,528</b>	<b>124,992</b>	<b>124,992</b>	<b>131,874</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>119,528</b>	<b>124,992</b>	<b>124,992</b>	<b>131,874</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: ENVIRONMENTAL QUALITY BOARD**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3275 - Special Revenue Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	5,353	20,000	20,000	20,000
Employee Benefits	151	4,635	4,635	4,635
Current Expenses	3,334	25,365	25,365	25,365
Repairs & Alterations	60	0	0	0
<b>Total 09900 - Unclassified</b>	<b>8,897</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 3275 - Special Revenue Operating Fund</b>	<b>8,897</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,897</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Environment

DEPARTMENT: ENVIRONMENTAL QUALITY BOARD	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	119,528	124,992	124,992	131,874
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	8,897	50,000	50,000	50,000
<b>TOTAL ENVIRONMENTAL QUALITY BOARD</b>	<b>128,425</b>	<b>174,992</b>	<b>174,992</b>	<b>181,874</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>128,425</b>	<b>174,992</b>	<b>174,992</b>	<b>181,874</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Environment

0312 - SOLID WASTE MANAGEMENT BOARD

WV Code Chapter - 22 & 22C Article - 15 & 3, 4

<p>Department Description</p> <p>The Solid Waste Management Board is responsible for providing recycling, market development, planning, technical assistance, educational programs, and financial assistance to local solid waste authorities (SWA's) and other governmental entities in order to provide for the proper collection, disposal, and recycling of solid waste for the benefit of the citizens of West Virginia.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 3288      \$2,992,194</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: SOLID WASTE MANAGEMENT BOARD**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3288 - Planning Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.00	10.00	10.00	10.00
Personal Services	462,492	665,092	668,092	694,192
Employee Benefits	127,209	226,274	223,274	228,142
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>589,701</b>	<b>891,366</b>	<b>891,366</b>	<b>922,334</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	44,991	5,000	5,000	5,000
<b>Total 07000 - Equipment</b>	<b>44,991</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,915,978	2,059,457	2,059,457	2,059,457
<b>Total 13000 - Current Expenses</b>	<b>1,915,978</b>	<b>2,059,457</b>	<b>2,059,457</b>	<b>2,059,457</b>
<b>69000 - Other Assets</b>				
Other Assets	59	4,403	4,403	4,403
<b>Total 69000 - Other Assets</b>	<b>59</b>	<b>4,403</b>	<b>4,403</b>	<b>4,403</b>
<b>Total Fund 3288 - Planning Fund</b>	<b>2,550,728</b>	<b>2,961,226</b>	<b>2,961,226</b>	<b>2,992,194</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,550,728</b>	<b>2,961,226</b>	<b>2,961,226</b>	<b>2,992,194</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Environment

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD

FUND CLASS: OTHER FUND: 3287 - Facilities Operating Expense Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	(76,098)	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	(76,098)	1,000,000	1,000,000	1,000,000
Total Fund 3287 - Facilities Operating Expense Fund	(76,098)	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	(76,098)	1,000,000	1,000,000	1,000,000



State of West Virginia  
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**Department Fund Class Summary**

CABINET: Environment

DEPARTMENT: SOLID WASTE MANAGEMENT BOARD	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,550,728	2,961,226	2,961,226	2,992,194
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(76,098)	1,000,000	1,000,000	1,000,000
<b>TOTAL SOLID WASTE MANAGEMENT BOARD</b>	<b>2,474,630</b>	<b>3,961,226</b>	<b>3,961,226</b>	<b>3,992,194</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>2,474,630</b>	<b>3,961,226</b>	<b>3,961,226</b>	<b>3,992,194</b>

<p align="center"><b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b></p>									
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**DEPARTMENT/CABINET:** Environment

## 0313 - DEPARTMENT OF ENVIRONMENTAL PROTECTION

**WV Code Chapter - 22    Article - 1**

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
The Department of Environmental Protection is responsible for implementation of state and federal environmental laws and regulations within the State. The agency is responsible for environmental regulation of coal, oil, gas, and other mineral extraction in the State; for implementing the State water pollution control and groundwater protection acts; providing a coordinated statewide program of air pollution prevention, abatement, and control; regulating solid waste, hazardous waste, and underground storage tanks; administering the provisions of the rehabilitation environmental action plan; all of which is fundamental to maintaining a healthy environment for West Virginia citizens.	(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Federal spending authority increased.)
	<p>Federal Revenue</p> <p>Fund 8708           \$471,981,538</p> <p>General Revenue</p> <p>Fund 0273           \$7,622,445</p> <p>Special Revenue</p> <p>Fund 3023           \$999,144</p> <p>Fund 3024           \$1,302,310</p> <p>Fund 3321           \$18,206,014</p> <p>Fund 3322           \$1,518,390</p> <p>Fund 3323           \$4,289,453</p> <p>Fund 3324           \$4,455,610</p> <p>Fund 3325           \$841,974</p> <p>Fund 3331           \$1,152,620</p> <p>Fund 3332           \$4,989,802</p> <p>Fund 3333           \$4,608,248</p> <p>Fund 3336           \$8,233,082</p> <p>Fund 3340           \$755,880</p> <p>Fund 3349           \$3,682,076</p> <p>Fund 3486           \$60,000</p> <p>Fund 3487           \$3,476,246</p> <p>Fund 3490           \$1,313,413</p>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0273 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	51.48	51.43	51.18	51.18
Personal Services	3,174,209	3,269,989	3,256,249	3,392,810
Employee Benefits	859,857	996,213	1,009,953	1,035,422
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,034,066</b>	<b>4,266,202</b>	<b>4,266,202</b>	<b>4,428,232</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	124,615	125,000	125,000	125,000
Employee Benefits	32,194	43,000	43,000	43,000
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>156,810</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>
<b>06800 - Water Resources Protection And Management</b>				
FTE	1.75	4.40	4.40	4.40
Personal Services	89,716	362,948	362,948	372,808
Employee Benefits	19,447	134,794	135,410	137,249
Current Expenses	473,133	83,801	83,185	83,185
Repairs & Alterations	17	90	90	90
Other Assets	0	1,000	1,000	1,000
Asset Purchases or Construction	0	2,500	2,500	2,500
<b>Total 06800 - Water Resources Protection And Management</b>	<b>582,313</b>	<b>585,133</b>	<b>585,133</b>	<b>596,832</b>
<b>13000 - Current Expenses</b>				
Current Expenses	84,293	85,816	85,816	85,816
<b>Total 13000 - Current Expenses</b>	<b>84,293</b>	<b>85,816</b>	<b>85,816</b>	<b>85,816</b>
<b>27101 - Environmental Response And Cleanups</b>				
Personal Services	0	15,000	15,000	15,000
Employee Benefits	0	4,314	4,314	4,314
Current Expenses	0	69,510	69,510	69,510
Repairs & Alterations	0	3,064	3,064	3,064
<b>Total 27101 - Environmental Response And Cleanups</b>	<b>0</b>	<b>91,888</b>	<b>91,888</b>	<b>91,888</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0273 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>60700 - Dam Safety</b>				
FTE	2.65	2.65	2.65	2.65
Personal Services	131,035	189,211	189,211	193,996
Employee Benefits	29,277	49,086	49,086	49,978
Current Expenses	67,421	12,728	12,728	12,728
Repairs & Alterations	2,156	0	0	0
Other Assets	0	570	570	570
Asset Purchases or Construction	0	1,479	1,479	1,479
<b>Total 60700 - Dam Safety</b>	<b>229,889</b>	<b>253,074</b>	<b>253,074</b>	<b>258,751</b>
<b>63700 - West Virginia Stream Partners Program</b>				
Current Expenses	77,396	77,396	77,396	77,396
<b>Total 63700 - West Virginia Stream Partners Program</b>	<b>77,396</b>	<b>77,396</b>	<b>77,396</b>	<b>77,396</b>
<b>65600 - Meth Lab Cleanup</b>				
Personal Services	240	0	0	0
Employee Benefits	18	0	0	0
Current Expenses	9,648	0	0	0
Repairs & Alterations	2,104	0	0	0
Asset Purchases or Construction	79,402	0	0	0
<b>Total 65600 - Meth Lab Cleanup</b>	<b>91,413</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>				
Current Expenses	0	647,500	647,500	647,500
<b>Total 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>	<b>0</b>	<b>647,500</b>	<b>647,500</b>	<b>647,500</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	50,000,000	0	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>77600 - Wv Contributions To River Commissions</b>				
Current Expenses	138,861	148,485	148,485	148,485
<b>Total 77600 - Wv Contributions To River Commissions</b>	<b>138,861</b>	<b>148,485</b>	<b>148,485</b>	<b>148,485</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0273 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>85500 - Office Of Water Resroures Non-Enforcement Activit</b>				
FTE	14.25	15.15	13.40	13.40
Personal Services	553,335	833,069	832,899	871,034
Employee Benefits	164,929	170,037	170,207	177,319
Current Expenses	324,914	71,192	71,192	71,192
Repairs & Alterations	11,508	0	0	0
Asset Purchases or Construction	1,179	0	0	0
<b>Total 85500 - Office Of Water Resroures Non-Enforcement Activit</b>	<b>1,055,864</b>	<b>1,074,298</b>	<b>1,074,298</b>	<b>1,119,545</b>
<b>Total Fund 0273 - General Administration Fund</b>	<b>56,450,905</b>	<b>7,397,792</b>	<b>7,397,792</b>	<b>7,622,445</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>56,450,905</b>	<b>7,397,792</b>	<b>7,397,792</b>	<b>7,622,445</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8708 - Cons Fed Funds General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	331.61	327.16	329.66	329.66
Personal Services	17,740,585	27,767,487	27,848,487	28,716,863
Employee Benefits	4,991,822	8,350,542	8,269,542	8,431,494
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>22,732,407</b>	<b>36,118,029</b>	<b>36,118,029</b>	<b>37,148,357</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	88,156	739,783	739,783	739,783
<b>Total 06400 - Repairs And Alterations</b>	<b>88,156</b>	<b>739,783</b>	<b>739,783</b>	<b>739,783</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	132,074	1,712,238	1,712,238	1,712,238
<b>Total 07000 - Equipment</b>	<b>132,074</b>	<b>1,712,238</b>	<b>1,712,238</b>	<b>1,712,238</b>
<b>09900 - Unclassified</b>				
Current Expenses	7,013	1,822,568	1,822,568	1,822,568
Buildings	0	1,012	1,012	1,012
Asset Purchases or Construction	0	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>7,013</b>	<b>1,923,580</b>	<b>1,923,580</b>	<b>1,923,580</b>
<b>13000 - Current Expenses</b>				
Current Expenses	62,212,105	347,447,019	347,447,019	347,447,019
Repairs & Alterations	1,543	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>62,213,647</b>	<b>347,447,019</b>	<b>347,447,019</b>	<b>347,447,019</b>
<b>68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>				
Personal Services	0	2,826,673	2,826,673	2,826,673
Employee Benefits	0	888,403	888,403	888,403
Current Expenses	0	77,038,224	77,038,224	77,038,224
<b>Total 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>	<b>0</b>	<b>80,753,300</b>	<b>80,753,300</b>	<b>80,753,300</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2,177,261	2,177,261	2,177,261
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2,177,261</b>	<b>2,177,261</b>	<b>2,177,261</b>
<b>73000 - Land</b>				
Land	0	80,000	80,000	80,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Environment				
DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8708 - Cons Fed Funds General Administration Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Total Fund 8708 - Cons Fed Funds General Administration Fund	85,173,297	470,951,210	470,951,210	471,981,538
Less: Reappropriations	0	0	0	
Net Fund Total	85,173,297	470,951,210	470,951,210	471,981,538

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8796 - Acid Mine Drainage Abatement &amp; Treatment Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	44,127	109,000	109,000	109,000
Employee Benefits	8,154	39,775	39,775	39,775
Current Expenses	4,600,287	10,436,134	6,520,134	6,520,134
Repairs & Alterations	4,661	27,200	27,200	27,200
Other Assets	0	1,000	1,000	1,000
Buildings	0	500	500	500
Land	26,000	0	0	0
Asset Purchases or Construction	0	5,700	5,700	5,700
<b>Total 09900 - Unclassified</b>	<b>4,683,229</b>	<b>10,619,309</b>	<b>6,703,309</b>	<b>6,703,309</b>
<b>Total Fund 8796 - Acid Mine Drainage Abatement &amp; Treatment Fund</b>	<b>4,683,229</b>	<b>10,619,309</b>	<b>6,703,309</b>	<b>6,703,309</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,683,229</b>	<b>10,619,309</b>	<b>6,703,309</b>	<b>6,703,309</b>



**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3023 - Hazardous Waste Management Fee Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.53	7.53	7.53	7.53
Personal Services	310,049	645,192	635,192	653,172
Employee Benefits	98,532	174,573	174,573	177,926
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>408,581</b>	<b>819,765</b>	<b>809,765</b>	<b>831,098</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,505	1,505	1,505
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,505</b>	<b>1,505</b>	<b>1,505</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,747	8,072	8,072	8,072
<b>Total 09900 - Unclassified</b>	<b>5,747</b>	<b>8,072</b>	<b>8,072</b>	<b>8,072</b>
<b>13000 - Current Expenses</b>				
Current Expenses	94,707	155,969	155,969	155,969
<b>Total 13000 - Current Expenses</b>	<b>94,707</b>	<b>155,969</b>	<b>155,969</b>	<b>155,969</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2,000	2,000	2,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Fund 3023 - Hazardous Waste Management Fee Fund</b>	<b>509,034</b>	<b>987,811</b>	<b>977,811</b>	<b>999,144</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>509,034</b>	<b>987,811</b>	<b>977,811</b>	<b>999,144</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3024 - Air Pollution Education And Environment Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	227,857	639,839	439,839	441,462
Employee Benefits	50,409	174,533	149,533	149,533
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>278,267</b>	<b>814,372</b>	<b>589,372</b>	<b>590,995</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,194	13,000	13,000	13,000
<b>Total 06400 - Repairs And Alterations</b>	<b>1,194</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	53,105	53,105	53,105
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>53,105</b>	<b>53,105</b>	<b>53,105</b>
<b>09900 - Unclassified</b>				
Current Expenses	10,937	14,647	12,919	12,919
<b>Total 09900 - Unclassified</b>	<b>10,937</b>	<b>14,647</b>	<b>12,919</b>	<b>12,919</b>
<b>13000 - Current Expenses</b>				
Current Expenses	204,457	876,863	603,591	612,291
<b>Total 13000 - Current Expenses</b>	<b>204,457</b>	<b>876,863</b>	<b>603,591</b>	<b>612,291</b>
<b>69000 - Other Assets</b>				
Other Assets	0	20,000	20,000	20,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 3024 - Air Pollution Education And Environment Fund</b>	<b>494,855</b>	<b>1,791,987</b>	<b>1,291,987</b>	<b>1,302,310</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>494,855</b>	<b>1,791,987</b>	<b>1,291,987</b>	<b>1,302,310</b>

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3321 - Special Reclamation Trust Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	16.75	16.75	16.75	16.75
Personal Services	1,063,821	1,315,402	1,315,402	1,363,977
Employee Benefits	324,428	405,830	405,830	414,889
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,388,249</b>	<b>1,721,232</b>	<b>1,721,232</b>	<b>1,778,866</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	8,040	79,950	79,950	79,950
<b>Total 06400 - Repairs And Alterations</b>	<b>8,040</b>	<b>79,950</b>	<b>79,950</b>	<b>79,950</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	130,192	130,192	130,192
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>130,192</b>	<b>130,192</b>	<b>130,192</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,581,864	16,185,006	16,185,006	16,185,006
Repairs & Alterations	131	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>4,581,995</b>	<b>16,185,006</b>	<b>16,185,006</b>	<b>16,185,006</b>
<b>42600 - Transfers</b>				
Current Expenses	8,202,232	57,000,000	0	0
<b>Total 42600 - Transfers</b>	<b>8,202,232</b>	<b>57,000,000</b>	<b>0</b>	<b>0</b>
<b>69000 - Other Assets</b>				
Other Assets	0	32,000	32,000	32,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>Total Fund 3321 - Special Reclamation Trust Fund</b>	<b>14,180,515</b>	<b>75,148,380</b>	<b>18,148,380</b>	<b>18,206,014</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>14,180,515</b>	<b>75,148,380</b>	<b>18,148,380</b>	<b>18,206,014</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3322 - Oil And Gas Reclamation Trust</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	146,659	433,890	433,890	439,690
Employee Benefits	48,672	121,524	121,524	122,606
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>195,332</b>	<b>555,414</b>	<b>555,414</b>	<b>562,296</b>
<b>13000 - Current Expenses</b>				
Current Expenses	436,335	1,956,094	956,094	956,094
<b>Total 13000 - Current Expenses</b>	<b>436,335</b>	<b>1,956,094</b>	<b>956,094</b>	<b>956,094</b>
<b>Total Fund 3322 - Oil And Gas Reclamation Trust</b>	<b>631,667</b>	<b>2,511,508</b>	<b>1,511,508</b>	<b>1,518,390</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>631,667</b>	<b>2,511,508</b>	<b>1,511,508</b>	<b>1,518,390</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3323 - Oil And Gas Operating Permits</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	28.30	33.30	33.30	33.30
Personal Services	1,218,429	2,291,839	2,291,839	2,368,109
Employee Benefits	358,506	698,620	698,620	712,844
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,576,934</b>	<b>2,990,459</b>	<b>2,990,459</b>	<b>3,080,953</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	367	9,500	9,500	9,500
<b>Total 06400 - Repairs And Alterations</b>	<b>367</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	230,500	230,500	230,500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>230,500</b>	<b>230,500</b>	<b>230,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	10,266	15,700	30,700	30,700
Repairs & Alterations	195	0	0	0
<b>Total 09900 - Unclassified</b>	<b>10,461</b>	<b>15,700</b>	<b>30,700</b>	<b>30,700</b>
<b>13000 - Current Expenses</b>				
Current Expenses	977,851	952,300	937,300	937,300
<b>Total 13000 - Current Expenses</b>	<b>977,851</b>	<b>952,300</b>	<b>937,300</b>	<b>937,300</b>
<b>69000 - Other Assets</b>				
Other Assets	0	500	500	500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>Total Fund 3323 - Oil And Gas Operating Permits</b>	<b>2,565,614</b>	<b>4,198,959</b>	<b>4,198,959</b>	<b>4,289,453</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,565,614</b>	<b>4,198,959</b>	<b>4,198,959</b>	<b>4,289,453</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3324 - Mining And Reclamation Operations Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	22.50	23.50	23.50	23.50
Personal Services	1,177,860	2,760,018	2,036,018	2,098,368
Employee Benefits	306,028	924,971	664,703	676,331
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,483,888</b>	<b>3,684,989</b>	<b>2,700,721</b>	<b>2,774,699</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	14,051	60,260	60,260	60,260
<b>Total 06400 - Repairs And Alterations</b>	<b>14,051</b>	<b>60,260</b>	<b>60,260</b>	<b>60,260</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	190	83,000	83,000	83,000
<b>Total 07000 - Equipment</b>	<b>190</b>	<b>83,000</b>	<b>83,000</b>	<b>83,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	93	920	920	920
<b>Total 09900 - Unclassified</b>	<b>93</b>	<b>920</b>	<b>920</b>	<b>920</b>
<b>13000 - Current Expenses</b>				
Current Expenses	726,925	2,202,231	1,479,231	1,479,231
<b>Total 13000 - Current Expenses</b>	<b>726,925</b>	<b>2,202,231</b>	<b>1,479,231</b>	<b>1,479,231</b>
<b>69000 - Other Assets</b>				
Other Assets	0	57,500	57,500	57,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>57,500</b>	<b>57,500</b>	<b>57,500</b>
<b>Total Fund 3324 - Mining And Reclamation Operations Fund</b>	<b>2,225,148</b>	<b>6,088,900</b>	<b>4,381,632</b>	<b>4,455,610</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,225,148</b>	<b>6,088,900</b>	<b>4,381,632</b>	<b>4,455,610</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3325 - Underground Storage Tank Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.25	3.25	3.25	3.25
Personal Services	147,420	375,275	375,275	384,700
Employee Benefits	40,859	117,116	117,116	118,874
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>188,280</b>	<b>492,391</b>	<b>492,391</b>	<b>503,574</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,665	5,350	5,350	5,350
<b>Total 06400 - Repairs And Alterations</b>	<b>1,665</b>	<b>5,350</b>	<b>5,350</b>	<b>5,350</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	3,610	3,610	3,610
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>3,610</b>	<b>3,610</b>	<b>3,610</b>
<b>09900 - Unclassified</b>				
Current Expenses	884	7,520	7,520	7,520
<b>Total 09900 - Unclassified</b>	<b>884</b>	<b>7,520</b>	<b>7,520</b>	<b>7,520</b>
<b>13000 - Current Expenses</b>				
Current Expenses	57,748	318,420	318,420	318,420
<b>Total 13000 - Current Expenses</b>	<b>57,748</b>	<b>318,420</b>	<b>318,420</b>	<b>318,420</b>
<b>69000 - Other Assets</b>				
Other Assets	0	3,500	3,500	3,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Total Fund 3325 - Underground Storage Tank Administrative Fund</b>	<b>248,577</b>	<b>830,791</b>	<b>830,791</b>	<b>841,974</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>248,577</b>	<b>830,791</b>	<b>830,791</b>	<b>841,974</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3331 - Hazardous Waste Emergency Response Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	2.00	2.00	2.00
Personal Services	395,634	506,009	282,229	288,029
Employee Benefits	105,271	121,674	65,474	66,556
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>500,905</b>	<b>627,683</b>	<b>347,703</b>	<b>354,585</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	4,396	7,014	7,014	7,014
<b>Total 06400 - Repairs And Alterations</b>	<b>4,396</b>	<b>7,014</b>	<b>7,014</b>	<b>7,014</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	5,103	9,000	9,000	9,000
<b>Total 07000 - Equipment</b>	<b>5,103</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	833	9,756	9,756	9,756
Repairs & Alterations	2,650	860	860	860
<b>Total 09900 - Unclassified</b>	<b>3,483</b>	<b>10,616</b>	<b>10,616</b>	<b>10,616</b>
<b>13000 - Current Expenses</b>				
Current Expenses	716,303	767,905	767,905	767,905
<b>Total 13000 - Current Expenses</b>	<b>716,303</b>	<b>767,905</b>	<b>767,905</b>	<b>767,905</b>
<b>69000 - Other Assets</b>				
Other Assets	0	3,500	3,500	3,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Total Fund 3331 - Hazardous Waste Emergency Response Fund</b>	<b>1,230,190</b>	<b>1,425,718</b>	<b>1,145,738</b>	<b>1,152,620</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,230,190</b>	<b>1,425,718</b>	<b>1,145,738</b>	<b>1,152,620</b>



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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3332 - Solid Waste Reclamation &amp; Environmental Response</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.85	9.85	9.85	9.85
Personal Services	604,163	709,191	709,191	734,856
Employee Benefits	163,044	164,522	164,522	169,309
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>767,207</b>	<b>873,713</b>	<b>873,713</b>	<b>904,165</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	17,692	25,000	25,000	25,000
<b>Total 06400 - Repairs And Alterations</b>	<b>17,692</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	126,414	451,500	31,500	106,500
<b>Total 07000 - Equipment</b>	<b>126,414</b>	<b>451,500</b>	<b>31,500</b>	<b>106,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	562	22,753	22,753	22,753
Buildings	0	147	147	147
Asset Purchases or Construction	5,378	0	0	0
<b>Total 09900 - Unclassified</b>	<b>5,940</b>	<b>22,900</b>	<b>22,900</b>	<b>22,900</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,944,613	3,184,737	3,604,737	3,929,737
<b>Total 13000 - Current Expenses</b>	<b>2,944,613</b>	<b>3,184,737</b>	<b>3,604,737</b>	<b>3,929,737</b>
<b>25800 - Buildings</b>				
Buildings	0	500	500	500
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1,000	1,000	1,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>Total Fund 3332 - Solid Waste Reclamation &amp; Environmental Response</b>	<b>3,861,866</b>	<b>4,559,350</b>	<b>4,559,350</b>	<b>4,989,802</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,861,866</b>	<b>4,559,350</b>	<b>4,559,350</b>	<b>4,989,802</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3333 - Solid Waste Enforcement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	37.58	40.64	39.64	39.64
Personal Services	1,854,243	2,568,497	2,617,882	2,714,452
Employee Benefits	534,696	873,957	840,257	858,267
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,388,940</b>	<b>3,442,454</b>	<b>3,458,139</b>	<b>3,572,719</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,487	30,930	30,930	30,930
<b>Total 06400 - Repairs And Alterations</b>	<b>1,487</b>	<b>30,930</b>	<b>30,930</b>	<b>30,930</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	23,356	23,356	23,356
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>23,356</b>	<b>23,356</b>	<b>23,356</b>
<b>09900 - Unclassified</b>				
Current Expenses	29,421	31,145	28,460	28,460
<b>Total 09900 - Unclassified</b>	<b>29,421</b>	<b>31,145</b>	<b>28,460</b>	<b>28,460</b>
<b>13000 - Current Expenses</b>				
Current Expenses	871,896	940,229	932,229	932,229
<b>Total 13000 - Current Expenses</b>	<b>871,896</b>	<b>940,229</b>	<b>932,229</b>	<b>932,229</b>
<b>42600 - Transfers</b>				
Current Expenses	1,925	5,100,000	0	0
<b>Total 42600 - Transfers</b>	<b>1,925</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>
<b>69000 - Other Assets</b>				
Other Assets	0	25,554	20,554	20,554
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>25,554</b>	<b>20,554</b>	<b>20,554</b>
<b>Total Fund 3333 - Solid Waste Enforcement Fund</b>	<b>3,293,668</b>	<b>9,593,668</b>	<b>4,493,668</b>	<b>4,608,248</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,293,668</b>	<b>9,593,668</b>	<b>4,493,668</b>	<b>4,608,248</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3336 - Air Pollution Control Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	66.35	65.20	65.70	65.70
Personal Services	3,636,963	4,913,701	4,913,701	5,072,621
Employee Benefits	950,048	1,350,186	1,350,186	1,379,825
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>4,587,011</b>	<b>6,263,887</b>	<b>6,263,887</b>	<b>6,452,446</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	15,541	84,045	84,045	84,045
<b>Total 06400 - Repairs And Alterations</b>	<b>15,541</b>	<b>84,045</b>	<b>84,045</b>	<b>84,045</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	28,269	103,601	103,601	103,601
<b>Total 07000 - Equipment</b>	<b>28,269</b>	<b>103,601</b>	<b>103,601</b>	<b>103,601</b>
<b>09900 - Unclassified</b>				
Current Expenses	26,337	70,572	70,572	70,572
<b>Total 09900 - Unclassified</b>	<b>26,337</b>	<b>70,572</b>	<b>70,572</b>	<b>70,572</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,399,082	1,469,467	1,469,467	1,469,467
<b>Total 13000 - Current Expenses</b>	<b>1,399,082</b>	<b>1,469,467</b>	<b>1,469,467</b>	<b>1,469,467</b>
<b>69000 - Other Assets</b>				
Other Assets	0	52,951	52,951	52,951
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>52,951</b>	<b>52,951</b>	<b>52,951</b>
<b>Total Fund 3336 - Air Pollution Control Fund</b>	<b>6,056,241</b>	<b>8,044,523</b>	<b>8,044,523</b>	<b>8,233,082</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,056,241</b>	<b>8,044,523</b>	<b>8,044,523</b>	<b>8,233,082</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3340 - Environmental Laboratory Certification Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	235,353	291,738	291,738	303,338
Employee Benefits	63,138	84,113	84,113	86,276
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>298,491</b>	<b>375,851</b>	<b>375,851</b>	<b>389,614</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,045	1,120	1,120	1,120
<b>Total 09900 - Unclassified</b>	<b>1,045</b>	<b>1,120</b>	<b>1,120</b>	<b>1,120</b>
<b>13000 - Current Expenses</b>				
Current Expenses	128,119	201,146	201,146	201,146
<b>Total 13000 - Current Expenses</b>	<b>128,119</b>	<b>201,146</b>	<b>201,146</b>	<b>201,146</b>
<b>69000 - Other Assets</b>				
Other Assets	14,950	163,000	163,000	163,000
<b>Total 69000 - Other Assets</b>	<b>14,950</b>	<b>163,000</b>	<b>163,000</b>	<b>163,000</b>
<b>Total Fund 3340 - Environmental Laboratory Certification Fund</b>	<b>442,605</b>	<b>742,117</b>	<b>742,117</b>	<b>755,880</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>442,605</b>	<b>742,117</b>	<b>742,117</b>	<b>755,880</b>

State of West Virginia  
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<b>CABINET: Environment</b>				
<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 3349 - Stream Restoration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	5,182,076	3,682,076	3,682,076
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>5,182,076</b>	<b>3,682,076</b>	<b>3,682,076</b>
<b>Total Fund 3349 - Stream Restoration Fund</b>	<b>0</b>	<b>5,182,076</b>	<b>3,682,076</b>	<b>3,682,076</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,182,076</b>	<b>3,682,076</b>	<b>3,682,076</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3486 - Litter Control Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	40,739	60,000	60,000	60,000
<b>Total 13000 - Current Expenses</b>	<b>40,739</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Fund 3486 - Litter Control Fund</b>	<b>40,739</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>40,739</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

**State of West Virginia  
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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3487 - Recycling Assistance Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.50	6.55	6.55	6.55
Personal Services	331,879	583,526	583,526	602,521
Employee Benefits	77,787	111,724	111,724	115,267
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>409,665</b>	<b>695,250</b>	<b>695,250</b>	<b>717,788</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	800	800	800
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	285	500	500	500
<b>Total 07000 - Equipment</b>	<b>285</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>09900 - Unclassified</b>				
Current Expenses	219	400	400	400
<b>Total 09900 - Unclassified</b>	<b>219</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,256,898	2,754,258	2,754,258	2,754,258
<b>Total 13000 - Current Expenses</b>	<b>2,256,898</b>	<b>2,754,258</b>	<b>2,754,258</b>	<b>2,754,258</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2,500	2,500	2,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Total Fund 3487 - Recycling Assistance Fund</b>	<b>2,667,068</b>	<b>3,453,708</b>	<b>3,453,708</b>	<b>3,476,246</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,667,068</b>	<b>3,453,708</b>	<b>3,453,708</b>	<b>3,476,246</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3490 - Mountain Top Removal</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	7.00	7.00	7.00
Personal Services	357,925	842,571	612,571	629,971
Employee Benefits	105,349	302,978	225,478	228,723
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>463,273</b>	<b>1,145,549</b>	<b>838,049</b>	<b>858,694</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	709	27,612	27,612	27,612
<b>Total 06400 - Repairs And Alterations</b>	<b>709</b>	<b>27,612</b>	<b>27,612</b>	<b>27,612</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	23,500	23,500	23,500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	77	1,180	1,180	1,180
<b>Total 09900 - Unclassified</b>	<b>77</b>	<b>1,180</b>	<b>1,180</b>	<b>1,180</b>
<b>13000 - Current Expenses</b>				
Current Expenses	131,390	589,834	390,907	390,907
<b>Total 13000 - Current Expenses</b>	<b>131,390</b>	<b>589,834</b>	<b>390,907</b>	<b>390,907</b>
<b>42600 - Transfers</b>				
Current Expenses	110,440	250,000	0	0
<b>Total 42600 - Transfers</b>	<b>110,440</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>69000 - Other Assets</b>				
Other Assets	0	11,520	11,520	11,520
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>
<b>Total Fund 3490 - Mountain Top Removal</b>	<b>705,888</b>	<b>2,049,195</b>	<b>1,292,768</b>	<b>1,313,413</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>705,888</b>	<b>2,049,195</b>	<b>1,292,768</b>	<b>1,313,413</b>



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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3004 - Above Ground Storage Tank Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	14.55	15.55	15.55	15.55
Personal Services	791,192	1,586,293	1,138,293	1,180,488
Employee Benefits	229,972	568,022	516,022	523,891
Current Expenses	289,588	500,557	500,557	500,557
Repairs & Alterations	6,413	10,700	10,700	10,700
Other Assets	4,000	8,000	8,000	8,000
Asset Purchases or Construction	0	7,220	7,220	7,220
<b>Total 09900 - Unclassified</b>	<b>1,321,165</b>	<b>2,680,792</b>	<b>2,180,792</b>	<b>2,230,856</b>
<b>Total Fund 3004 - Above Ground Storage Tank Administrative Fund</b>	<b>1,321,165</b>	<b>2,680,792</b>	<b>2,180,792</b>	<b>2,230,856</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,321,165</b>	<b>2,680,792</b>	<b>2,180,792</b>	<b>2,230,856</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3016 - Protect Our Water Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	76,890	252,826	252,826	255,726
Employee Benefits	24,221	88,629	88,629	89,170
Current Expenses	13,315	127,800	127,800	127,800
Repairs & Alterations	0	1,500	1,500	1,500
<b>Total 09900 - Unclassified</b>	<b>114,426</b>	<b>470,755</b>	<b>470,755</b>	<b>474,196</b>
<b>Total Fund 3016 - Protect Our Water Fund</b>	<b>114,426</b>	<b>470,755</b>	<b>470,755</b>	<b>474,196</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>114,426</b>	<b>470,755</b>	<b>470,755</b>	<b>474,196</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3068 - Dept Of Env Prot Mining Mutual Ins Co Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	50,000,000	0	0	0
<b>Total 09900 - Unclassified</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3068 - Dept Of Env Prot Mining Mutual Ins Co Fund</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3206 - The Dam Safety Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	72,000	72,000	72,000
Employee Benefits	0	14,599	14,599	14,599
Current Expenses	8,023	198,592	198,592	198,592
Other Assets	0	10,000	10,000	10,000
Asset Purchases or Construction	0	2,856	2,856	2,856
<b>Total 09900 - Unclassified</b>	<b>8,023</b>	<b>298,047</b>	<b>298,047</b>	<b>298,047</b>
<b>Total Fund 3206 - The Dam Safety Fund</b>	<b>8,023</b>	<b>298,047</b>	<b>298,047</b>	<b>298,047</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,023</b>	<b>298,047</b>	<b>298,047</b>	<b>298,047</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3217 - Leaking Underground Storage Tank Response Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	74,437	69,070	69,070	71,970
Employee Benefits	17,930	22,295	22,295	22,836
Current Expenses	27,414	255,285	255,285	255,285
Repairs & Alterations	1,555	1,500	1,500	1,500
Land	0	40,000	40,000	40,000
Asset Purchases or Construction	0	6,000	6,000	6,000
<b>Total 09900 - Unclassified</b>	<b>121,336</b>	<b>394,150</b>	<b>394,150</b>	<b>397,591</b>
<b>Total Fund 3217 - Leaking Underground Storage Tank Response Fund</b>	<b>121,336</b>	<b>394,150</b>	<b>394,150</b>	<b>397,591</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>121,336</b>	<b>394,150</b>	<b>394,150</b>	<b>397,591</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3218 - Underground Storage Tank Insurance Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	2,454	92,343	92,343	92,343
Employee Benefits	268	3,000	3,000	3,000
Current Expenses	438,470	2,915,465	1,530,465	1,530,465
<b>Total 09900 - Unclassified</b>	<b>441,191</b>	<b>3,010,808</b>	<b>1,625,808</b>	<b>1,625,808</b>
<b>Total Fund 3218 - Underground Storage Tank Insurance Fund</b>	<b>441,191</b>	<b>3,010,808</b>	<b>1,625,808</b>	<b>1,625,808</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>441,191</b>	<b>3,010,808</b>	<b>1,625,808</b>	<b>1,625,808</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3220 - Groundwater Protection Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	12.68	12.13	12.13	12.13
Personal Services	634,080	1,034,997	926,565	957,392
Employee Benefits	177,152	339,502	312,597	318,346
Current Expenses	553,656	1,060,891	808,875	808,875
Repairs & Alterations	11,821	6,900	6,900	6,900
Other Assets	0	14,795	14,795	14,795
Asset Purchases or Construction	40	18,509	16,509	16,509
<b>Total 09900 - Unclassified</b>	<b>1,376,748</b>	<b>2,475,594</b>	<b>2,086,241</b>	<b>2,122,817</b>
<b>Total Fund 3220 - Groundwater Protection Fund</b>	<b>1,376,748</b>	<b>2,475,594</b>	<b>2,086,241</b>	<b>2,122,817</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,376,748</b>	<b>2,475,594</b>	<b>2,086,241</b>	<b>2,122,817</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3222 - Groundwater Remediation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	69,718	69,718	69,718
Employee Benefits	0	21,429	21,429	21,429
Current Expenses	30	144,425	144,425	144,425
Repairs & Alterations	0	1,000	1,000	1,000
Other Assets	0	5,000	5,000	5,000
Asset Purchases or Construction	0	11,500	11,500	11,500
<b>Total 09900 - Unclassified</b>	<b>30</b>	<b>253,072</b>	<b>253,072</b>	<b>253,072</b>
<b>Total Fund 3222 - Groundwater Remediation Fund</b>	<b>30</b>	<b>253,072</b>	<b>253,072</b>	<b>253,072</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>30</b>	<b>253,072</b>	<b>253,072</b>	<b>253,072</b>



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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3301 - Operator Permit Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	10.40	11.40	11.40	11.40
Personal Services	577,332	1,183,362	983,362	1,010,622
Employee Benefits	176,736	420,695	345,695	350,779
Current Expenses	375,877	1,363,084	1,428,084	1,428,084
Repairs & Alterations	86,008	96,370	91,370	91,370
Other Assets	0	97,250	67,250	67,250
Asset Purchases or Construction	0	14,500	9,500	9,500
<b>Total 09900 - Unclassified</b>	<b>1,215,953</b>	<b>3,175,261</b>	<b>2,925,261</b>	<b>2,957,605</b>
<b>Total Fund 3301 - Operator Permit Fees Fund</b>	<b>1,215,953</b>	<b>3,175,261</b>	<b>2,925,261</b>	<b>2,957,605</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,215,953</b>	<b>3,175,261</b>	<b>2,925,261</b>	<b>2,957,605</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3304 - Wind And Solar Decommissioning Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	37,000	37,000	37,000
Employee Benefits	0	16,600	16,600	16,600
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>53,600</b>	<b>53,600</b>	<b>53,600</b>
<b>Total Fund 3304 - Wind And Solar Decommissioning Account</b>	<b>0</b>	<b>53,600</b>	<b>53,600</b>	<b>53,600</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>53,600</b>	<b>53,600</b>	<b>53,600</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

**FUND CLASS: OTHER**

**FUND: 3305 - Reclamation Of Abandoned And Dilapidated Prop Prog Fund**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Personal Services	0	25,000	50,000	50,000
Employee Benefits	0	2,000	4,000	4,000
Current Expenses	2,200,978	28,417,664	16,390,664	16,390,664
<b>Total 09900 - Unclassified</b>	<b>2,200,978</b>	<b>28,444,664</b>	<b>16,444,664</b>	<b>16,444,664</b>
<b>Total Fund 3305 - Reclamation Of Abandoned And Dilapidated Prop Prog Fund</b>	<b>2,200,978</b>	<b>28,444,664</b>	<b>16,444,664</b>	<b>16,444,664</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,200,978</b>	<b>28,444,664</b>	<b>16,444,664</b>	<b>16,444,664</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3312 - Special Reclamation Water Quality Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	37.90	37.40	37.40	37.40
Personal Services	2,298,339	2,652,924	2,652,924	2,761,384
Employee Benefits	679,398	834,654	834,654	854,882
Current Expenses	23,366,913	53,572,406	48,272,406	48,272,406
Repairs & Alterations	871,215	884,415	884,415	884,415
Other Assets	0	500	500	500
Buildings	0	10,000	10,000	10,000
Land	34,500	343,335	343,335	343,335
Asset Purchases or Construction	19,859	108,250	68,250	68,250
<b>Total 09900 - Unclassified</b>	<b>27,270,223</b>	<b>58,406,484</b>	<b>53,066,484</b>	<b>53,195,172</b>
<b>Total Fund 3312 - Special Reclamation Water Quality Fund</b>	<b>27,270,223</b>	<b>58,406,484</b>	<b>53,066,484</b>	<b>53,195,172</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>27,270,223</b>	<b>58,406,484</b>	<b>53,066,484</b>	<b>53,195,172</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3317 - Special Reclamation Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	14.58	13.58	13.58	13.58
Personal Services	791,434	1,273,611	1,273,611	1,305,453
Employee Benefits	214,868	406,026	406,026	411,965
Current Expenses	1,206,220	1,368,387	1,368,387	1,368,387
Repairs & Alterations	726	3,350	3,350	3,350
Other Assets	0	3,500	3,500	3,500
Asset Purchases or Construction	13,161	10,200	10,200	10,200
<b>Total 09900 - Unclassified</b>	<b>2,226,409</b>	<b>3,065,074</b>	<b>3,065,074</b>	<b>3,102,855</b>
<b>Total Fund 3317 - Special Reclamation Administration Fund</b>	<b>2,226,409</b>	<b>3,065,074</b>	<b>3,065,074</b>	<b>3,102,855</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,226,409</b>	<b>3,065,074</b>	<b>3,065,074</b>	<b>3,102,855</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3326 - Hazardous Waste Management Hg 1479 Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	52,237	72,920	72,920	75,820
Employee Benefits	19,918	24,442	24,442	24,983
Current Expenses	32,358	195,865	195,865	195,865
Repairs & Alterations	7,234	10,900	10,900	10,900
Other Assets	0	2,000	2,000	2,000
Asset Purchases or Construction	0	27,500	27,500	27,500
<b>Total 09900 - Unclassified</b>	<b>111,747</b>	<b>333,627</b>	<b>333,627</b>	<b>337,068</b>
<b>Total Fund 3326 - Hazardous Waste Management Hg 1479 Fund</b>	<b>111,747</b>	<b>333,627</b>	<b>333,627</b>	<b>337,068</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>111,747</b>	<b>333,627</b>	<b>333,627</b>	<b>337,068</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3327 - Water Quality Management Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	105.65	104.79	104.79	104.79
Personal Services	4,979,680	7,388,681	7,416,450	7,668,634
Employee Benefits	1,418,048	2,291,570	2,331,441	2,378,473
Current Expenses	5,687,282	20,737,217	13,682,862	13,682,862
Repairs & Alterations	39,304	56,784	56,784	56,784
Other Assets	0	72,350	72,350	72,350
Asset Purchases or Construction	13,408	204,116	204,116	204,116
<b>Total 09900 - Unclassified</b>	<b>12,137,722</b>	<b>30,750,718</b>	<b>23,764,003</b>	<b>24,063,219</b>
<b>Total Fund 3327 - Water Quality Management Fund</b>	<b>12,137,722</b>	<b>30,750,718</b>	<b>23,764,003</b>	<b>24,063,219</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,137,722</b>	<b>30,750,718</b>	<b>23,764,003</b>	<b>24,063,219</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3328 - Closure Cost Assistance Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	20.12	19.62	19.62	19.62
Personal Services	1,209,859	1,518,032	1,484,034	1,535,132
Employee Benefits	317,790	354,856	354,856	364,386
Current Expenses	4,762,560	17,012,571	16,131,110	16,131,110
Repairs & Alterations	94,359	30,083	30,083	30,083
Asset Purchases or Construction	439	0	0	0
<b>Total 09900 - Unclassified</b>	<b>6,385,007</b>	<b>18,915,542</b>	<b>18,000,083</b>	<b>18,060,711</b>
<b>Total Fund 3328 - Closure Cost Assistance Fund</b>	<b>6,385,007</b>	<b>18,915,542</b>	<b>18,000,083</b>	<b>18,060,711</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,385,007</b>	<b>18,915,542</b>	<b>18,000,083</b>	<b>18,060,711</b>



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DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3329 - Water Pollution Control Revolving Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	39,599,280	159,681,456	159,681,456	159,681,456
Total 09900 - Unclassified	39,599,280	159,681,456	159,681,456	159,681,456
Total Fund 3329 - Water Pollution Control Revolving Fund	39,599,280	159,681,456	159,681,456	159,681,456
Less: Reappropriations	0	0	0	
Net Fund Total	39,599,280	159,681,456	159,681,456	159,681,456

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3334 - Oil And Gas Abandoned Well Plugging Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	2.00	2.00	2.00
Personal Services	98,940	155,600	155,600	161,400
Employee Benefits	26,485	49,858	49,858	50,940
Current Expenses	2,557,597	5,800,000	5,800,000	5,800,000
<b>Total 09900 - Unclassified</b>	<b>2,683,023</b>	<b>6,005,458</b>	<b>6,005,458</b>	<b>6,012,340</b>
<b>Total Fund 3334 - Oil And Gas Abandoned Well Plugging Fund</b>	<b>2,683,023</b>	<b>6,005,458</b>	<b>6,005,458</b>	<b>6,012,340</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,683,023</b>	<b>6,005,458</b>	<b>6,005,458</b>	<b>6,012,340</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3337 - Gifts And Donations Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	88,342	178,447	178,447	178,447
<b>Total 09900 - Unclassified</b>	<b>88,342</b>	<b>178,447</b>	<b>178,447</b>	<b>178,447</b>
<b>Total Fund 3337 - Gifts And Donations Fund</b>	<b>88,342</b>	<b>178,447</b>	<b>178,447</b>	<b>178,447</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>88,342</b>	<b>178,447</b>	<b>178,447</b>	<b>178,447</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3339 - West Virginia Drinking Water Treatment Revolving Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	1,001,914	1,001,914	1,001,914
Employee Benefits	0	295,030	295,030	295,030
Current Expenses	0	980,490	980,490	980,490
Repairs & Alterations	0	4,500	4,500	4,500
Buildings	0	600	600	600
Asset Purchases or Construction	0	20,000	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>2,302,534</b>	<b>2,302,534</b>	<b>2,302,534</b>
<b>Total Fund 3339 - West Virginia Drinking Water Treatment Revolving Fund</b>	<b>0</b>	<b>2,302,534</b>	<b>2,302,534</b>	<b>2,302,534</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>2,302,534</b>	<b>2,302,534</b>	<b>2,302,534</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3342 - Water Pollution Revol Fd - Admin Fees</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	22.67	33.87	33.87	33.87
Personal Services	1,199,837	2,479,742	1,780,783	1,849,020
Employee Benefits	332,973	795,590	594,549	607,275
Current Expenses	1,592,412	3,147,153	3,447,153	3,447,153
Repairs & Alterations	3,691	16,377	16,377	16,377
Other Assets	7,391	71,506	671,506	671,506
Asset Purchases or Construction	3,060	11,339	11,339	11,339
<b>Total 09900 - Unclassified</b>	<b>3,139,364</b>	<b>6,521,707</b>	<b>6,521,707</b>	<b>6,602,670</b>
<b>Total Fund 3342 - Water Pollution Revol Fd - Admin Fees</b>	<b>3,139,364</b>	<b>6,521,707</b>	<b>6,521,707</b>	<b>6,602,670</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,139,364</b>	<b>6,521,707</b>	<b>6,521,707</b>	<b>6,602,670</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3347 - Voluntary Remediation Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	270,643	330,050	325,050	325,050
Employee Benefits	67,968	97,871	102,871	102,871
Current Expenses	216,770	746,071	676,571	676,571
Repairs & Alterations	2,449	8,000	8,000	8,000
Asset Purchases or Construction	0	800	800	800
<b>Total 09900 - Unclassified</b>	<b>557,830</b>	<b>1,182,792</b>	<b>1,113,292</b>	<b>1,113,292</b>
<b>Total Fund 3347 - Voluntary Remediation Administrative Fund</b>	<b>557,830</b>	<b>1,182,792</b>	<b>1,113,292</b>	<b>1,113,292</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>557,830</b>	<b>1,182,792</b>	<b>1,113,292</b>	<b>1,113,292</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3348 - Brownfields Revolving Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	16,400	16,400	16,400
Employee Benefits	0	3,600	3,600	3,600
Current Expenses	323,135	750,000	750,000	750,000
<b>Total 09900 - Unclassified</b>	<b>323,135</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>
<b>Total Fund 3348 - Brownfields Revolving Fund</b>	<b>323,135</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>323,135</b>	<b>770,000</b>	<b>770,000</b>	<b>770,000</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3480 - Covered Electronic Devices Takeback Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.25	0.20	0.20	0.20
Personal Services	13,490	15,532	13,512	14,092
Employee Benefits	2,439	3,958	3,958	4,066
Current Expenses	93,227	226,950	228,970	228,970
<b>Total 09900 - Unclassified</b>	<b>109,155</b>	<b>246,440</b>	<b>246,440</b>	<b>247,128</b>
<b>Total Fund 3480 - Covered Electronic Devices Takeback Fund</b>	<b>109,155</b>	<b>246,440</b>	<b>246,440</b>	<b>247,128</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>109,155</b>	<b>246,440</b>	<b>246,440</b>	<b>247,128</b>



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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3482 - Special Reclamation Water Trust Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	20,400,000	20,400,000	20,400,000	20,400,000
Total 09900 - Unclassified	20,400,000	20,400,000	20,400,000	20,400,000
Total Fund 3482 - Special Reclamation Water Trust Fund	20,400,000	20,400,000	20,400,000	20,400,000
Less: Reappropriations	0	0	0	
Net Fund Total	20,400,000	20,400,000	20,400,000	20,400,000

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3484 - Highway Litter Control Program</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.50	5.00	5.00	5.00
Personal Services	195,018	332,621	332,621	344,221
Employee Benefits	55,141	107,889	105,889	108,052
Current Expenses	215,207	335,681	308,681	308,681
Repairs & Alterations	19	560	560	560
Other Assets	0	500	500	500
Buildings	0	75	75	75
Asset Purchases or Construction	0	200	200	200
<b>Total 09900 - Unclassified</b>	<b>465,384</b>	<b>777,526</b>	<b>748,526</b>	<b>762,289</b>
<b>Total Fund 3484 - Highway Litter Control Program</b>	<b>465,384</b>	<b>777,526</b>	<b>748,526</b>	<b>762,289</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>465,384</b>	<b>777,526</b>	<b>748,526</b>	<b>762,289</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3488 - Shiloh Environmental And Landfill Trust</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	22,773	0	0	0
<b>Total 09900 - Unclassified</b>	<b>22,773</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3488 - Shiloh Environmental And Landfill Trust</b>	<b>22,773</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>22,773</b>	<b>0</b>	<b>0</b>	<b>0</b>

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CABINET: Environment

DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION

FUND CLASS: OTHER FUND: 3492 - Bond Pooling Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	100,000	100,000
Total 09900 - Unclassified	0	200,000	100,000	100,000
Total Fund 3492 - Bond Pooling Fund	0	200,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	100,000	100,000

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER FUND: 3493 - Quarry Reclamation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	33	180,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>33</b>	<b>180,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Fund 3493 - Quarry Reclamation Fund</b>	<b>33</b>	<b>180,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>33</b>	<b>180,000</b>	<b>100,000</b>	<b>100,000</b>

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**CABINET: Environment**

**DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 3494 - Quarry Inspection And Enforcement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	5,000	5,000	5,000
Employee Benefits	0	1,172	1,172	1,172
Current Expenses	6,449	57,300	57,300	57,300
Repairs & Alterations	0	2,500	2,500	2,500
Other Assets	0	3,200	3,200	3,200
Asset Purchases or Construction	0	1,500	1,500	1,500
<b>Total 09900 - Unclassified</b>	<b>6,449</b>	<b>70,672</b>	<b>70,672</b>	<b>70,672</b>
<b>Total Fund 3494 - Quarry Inspection And Enforcement Fund</b>	<b>6,449</b>	<b>70,672</b>	<b>70,672</b>	<b>70,672</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,449</b>	<b>70,672</b>	<b>70,672</b>	<b>70,672</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Environment**

<b>DEPARTMENT: DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	56,450,905	7,397,792	7,397,792	7,622,445
<b>FEDERAL REVENUE</b>	89,856,526	481,570,519	477,654,519	478,684,847
<b>SPECIAL REVENUE</b>	39,153,675	126,668,691	58,815,016	59,884,262
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	172,325,728	351,245,220	323,200,193	323,958,109
<b>TOTAL DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>	<b>357,786,833</b>	<b>966,882,222</b>	<b>867,067,520</b>	<b>870,149,663</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>357,786,833</b>	<b>966,882,222</b>	<b>867,067,520</b>	<b>870,149,663</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Environment

0315 - OIL AND GAS CONSERVATION COMMISSION

WV Code Chapter - 22C Article - 9

<p>Department Description</p> <p>The Oil and Gas Conservation Commission is a regulatory agency that operates entirely from special revenue funds generated by an oil and natural gas lease acreage tax.</p> <p>-Regulate the drilling of deep wells for the entire state. -Provide information to industry and the general public. -Pool and protect landowner correlative rights.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 3371      \$344,562</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3371 - Special Oil And Gas Conservation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	83,338	130,005	130,005	132,905
Employee Benefits	23,087	37,910	37,910	38,451
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>106,426</b>	<b>167,915</b>	<b>167,915</b>	<b>171,356</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	9,481	9,481	9,481
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>9,481</b>	<b>9,481</b>	<b>9,481</b>
<b>13000 - Current Expenses</b>				
Current Expenses	146,117	161,225	161,225	161,225
<b>Total 13000 - Current Expenses</b>	<b>146,117</b>	<b>161,225</b>	<b>161,225</b>	<b>161,225</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1,500	1,500	1,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Total Fund 3371 - Special Oil And Gas Conservation Fund</b>	<b>252,542</b>	<b>341,121</b>	<b>341,121</b>	<b>344,562</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>252,542</b>	<b>341,121</b>	<b>341,121</b>	<b>344,562</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Environment**

<b>DEPARTMENT: OIL AND GAS CONSERVATION COMMISSION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	252,542	341,121	341,121	344,562
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL OIL AND GAS CONSERVATION COMMISSION</b>	<b>252,542</b>	<b>341,121</b>	<b>341,121</b>	<b>344,562</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>252,542</b>	<b>341,121</b>	<b>341,121</b>	<b>344,562</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Environment**

**0325 - AIR QUALITY BOARD**

**WV Code Chapter - 22 and 22B Article - 5 ; 1 and 2**

<p>Department Description</p> <p>The Air Quality Board is composed of five members who are appointed by the Governor and two ex-officio members who are the commissioners of the Bureau for Public Health and the Department of Agriculture. The Board adjudicates appeals of air quality permitting and enforcement decisions made by the Department of Environmental Protection, Division of Air Quality, in a fair, efficient, and equitable manner. Citizens and the regulated community may file an appeal with the Board.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0550      \$76,053</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Environment**

**DEPARTMENT: AIR QUALITY BOARD**

<b>FUND CLASS: GENERAL REVENUE FUND: 0550 - Air Quality Board General Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	40,186	46,500	46,500	46,500
Employee Benefits	12,383	14,237	14,237	14,237
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>52,570</b>	<b>60,737</b>	<b>60,737</b>	<b>60,737</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	800	800	800
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>800</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	400	400	400
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>13000 - Current Expenses</b>				
Current Expenses	20,253	11,612	11,612	11,612
<b>Total 13000 - Current Expenses</b>	<b>20,253</b>	<b>11,612</b>	<b>11,612</b>	<b>11,612</b>
<b>69000 - Other Assets</b>				
Other Assets	0	200	200	200
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>91300 - Brim Premium</b>				
Current Expenses	1,909	2,304	2,304	2,304
<b>Total 91300 - Brim Premium</b>	<b>1,909</b>	<b>2,304</b>	<b>2,304</b>	<b>2,304</b>
<b>Total Fund 0550 - Air Quality Board General Operating Fund</b>	<b>74,731</b>	<b>76,053</b>	<b>76,053</b>	<b>76,053</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>74,731</b>	<b>76,053</b>	<b>76,053</b>	<b>76,053</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Environment

DEPARTMENT: AIR QUALITY BOARD	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	74,731	76,053	76,053	76,053
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL AIR QUALITY BOARD</b>	<b>74,731</b>	<b>76,053</b>	<b>76,053</b>	<b>76,053</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>74,731</b>	<b>76,053</b>	<b>76,053</b>	<b>76,053</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: Environment</b>				
<b>GENERAL REVENUE</b>	56,645,163	7,598,837	7,598,837	7,830,372
<b>FEDERAL REVENUE</b>	89,856,526	481,570,519	477,654,519	478,684,847
<b>SPECIAL REVENUE</b>	41,956,945	129,971,038	62,117,363	63,221,018
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	172,258,527	352,295,220	324,250,193	325,008,109
<b>TOTAL Environment</b>	<b>360,717,161</b>	<b>971,435,614</b>	<b>871,620,912</b>	<b>874,744,346</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>360,717,161</b>	<b>971,435,614</b>	<b>871,620,912</b>	<b>874,744,346</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0441 - HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>The staff of the Higher Education Policy Commission (HEPC) provides support to the Chancellor, the Higher Education Policy Commission and institutions. It administers several state level programs, such as state and federal student financial assistance. The office is overseen by a chancellor, and administered by an executive vice chancellor for administration. In addition to the chancellor and commission, the staff's numerous customers include the public higher education institutions and their boards and advisory councils, joint commissions on vocational/technical/occupational education, institutions from other sectors of post-secondary education, the Legislature, business and industry, governmental agencies, and health care providers.</p> <p>The HEPC has the following departments:</p> <p><b>Academic Affairs</b> -Provides staff support for the commission and the West Virginia Council for Community and Technical College Education (council) in academic program review, program approval, long-range academic planning, and a host of other policy initiatives.</p> <p><b>Chancellor's Office</b> -Monitors legislative developments during regular and special sessions, coordinates legislative information requests at both the state and federal levels, and communicates legislative developments to interested parties at the campus level. -Coordinates commission office interface with agencies and departments of state government, the executive branch, and the legislative branch.</p> <p><b>Finance and Facilities</b> -Provides assistance to the commission, council, chancellor, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.</p> <p><b>Financial Aid</b> -Oversees the management and delivery of state-level financial aid programs to eligible students at participating institutions and strives to ensure these programs facilitate college attendance so that all West Virginians have the opportunity to attend college. -Administers the Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student Excellence (PROMISE) Scholarship Program, Higher Education Adult Part-Time Student (HEAPS) Grant Program, the Underwood-Smith Teaching Scholars Program, and other state-funded scholarships. -Processes more than 400,000 federal student aid applications each year.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Funding for Dual Enrollment and Underwood-Smith Teaching Scholarship Program.)</p> <p>Excess Lottery Fund 4295      \$29,000,000 Fund 4297      \$15,000,000</p> <p>General Revenue Fund 0589      \$81,059,149</p> <p>Lottery Funds Fund 4925      \$3,030,966</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0589 - Hepc Administration</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	23.59	23.32	23.39	23.39
Personal Services	2,295,802	2,341,568	2,341,567	2,402,322
Employee Benefits	493,592	503,703	503,704	512,605
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,789,394</b>	<b>2,845,271</b>	<b>2,845,271</b>	<b>2,914,927</b>
<b>03700 - Rhi Program &amp; Site Support-Rhep Prog Administratn</b>				
Current Expenses	0	320,000	80,000	80,000
<b>Total 03700 - Rhi Program &amp; Site Support-Rhep Prog Administratn</b>	<b>0</b>	<b>320,000</b>	<b>80,000</b>	<b>80,000</b>
<b>11301 - Mental Health Provider Loan</b>				
Current Expenses	198,813	1,114,187	330,000	330,000
<b>Total 11301 - Mental Health Provider Loan</b>	<b>198,813</b>	<b>1,114,187</b>	<b>330,000</b>	<b>330,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,096,902	1,096,902	1,096,902	1,096,902
<b>Total 13000 - Current Expenses</b>	<b>1,096,902</b>	<b>1,096,902</b>	<b>1,096,902</b>	<b>1,096,902</b>
<b>16400 - Higher Education Grant Program</b>				
Current Expenses	40,619,864	40,619,864	40,619,864	40,619,864
<b>Total 16400 - Higher Education Grant Program</b>	<b>40,619,864</b>	<b>40,619,864</b>	<b>40,619,864</b>	<b>40,619,864</b>
<b>16500 - Tuition Contract Program</b>				
FTE	0.10	0.13	0.10	0.10
Personal Services	5,234	8,147	8,147	8,147
Employee Benefits	1,089	1,946	1,946	1,946
Current Expenses	1,167,130	1,390,448	1,215,583	1,215,583
<b>Total 16500 - Tuition Contract Program</b>	<b>1,173,454</b>	<b>1,400,541</b>	<b>1,225,676</b>	<b>1,225,676</b>
<b>16700 - Underwood-Smith Scholarship Program-Student Awards</b>				
Current Expenses	628,349	628,349	628,349	1,478,349
<b>Total 16700 - Underwood-Smith Scholarship Program-Student Awards</b>	<b>628,349</b>	<b>628,349</b>	<b>628,349</b>	<b>1,478,349</b>
<b>38600 - Facilities Planning &amp; Administration</b>				
Current Expenses	1,760,253	1,760,254	1,760,254	1,760,254
<b>Total 38600 - Facilities Planning &amp; Administration</b>	<b>1,760,253</b>	<b>1,760,254</b>	<b>1,760,254</b>	<b>1,760,254</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0589 - Hepc Administration</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>42201 - Dual Enrollment Program</b>				
Current Expenses	0	4,200,000	4,200,000	5,810,625
<b>Total 42201 - Dual Enrollment Program</b>	<b>0</b>	<b>4,200,000</b>	<b>4,200,000</b>	<b>5,810,625</b>
<b>42299 - Nursing Program Expansion Support - Surplus</b>				
Current Expenses	0	20,000,000	0	0
<b>Total 42299 - Nursing Program Expansion Support - Surplus</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>
<b>48801 - Higher Education System Initiatives</b>				
FTE	3.31	3.31	3.31	3.31
Personal Services	137,488	199,186	199,186	208,785
Employee Benefits	28,080	42,049	42,049	43,455
Current Expenses	1,466,094	1,399,649	1,399,649	1,399,649
Asset Purchases or Construction	4,186	0	0	0
<b>Total 48801 - Higher Education System Initiatives</b>	<b>1,635,847</b>	<b>1,640,884</b>	<b>1,640,884</b>	<b>1,651,889</b>
<b>80000 - Promise Scholarship - Transfer</b>				
Current Expenses	18,500,000	18,500,000	18,500,000	18,500,000
<b>Total 80000 - Promise Scholarship - Transfer</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>	<b>18,500,000</b>
<b>86700 - Heaps Grant Program</b>				
FTE	1.25	1.33	1.25	1.25
Personal Services	82,311	101,264	98,563	102,420
Employee Benefits	17,191	22,562	22,563	23,128
Current Expenses	5,043,054	6,321,736	4,899,828	4,899,828
<b>Total 86700 - Heaps Grant Program</b>	<b>5,142,556</b>	<b>6,445,562</b>	<b>5,020,954</b>	<b>5,025,376</b>
<b>86701 - Health Professionals Student Loan Program</b>				
Current Expenses	547,594	764,141	547,470	547,470
<b>Total 86701 - Health Professionals Student Loan Program</b>	<b>547,594</b>	<b>764,141</b>	<b>547,470</b>	<b>547,470</b>
<b>91300 - Brim Premium</b>				
Current Expenses	17,816	17,817	17,817	17,817
<b>Total 91300 - Brim Premium</b>	<b>17,816</b>	<b>17,817</b>	<b>17,817</b>	<b>17,817</b>
<b>Total Fund 0589 - Hepc Administration</b>	<b>74,110,841</b>	<b>101,353,773</b>	<b>78,513,441</b>	<b>81,059,149</b>
<b>Less: Reappropriations</b>	<b>1,209,965</b>	<b>2,840,332</b>	<b>0</b>	

State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: GENERAL REVENUE FUND: 0589 - Hepc Administration	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
Net Fund Total	72,900,877	98,513,441	78,513,441	81,059,149

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8839 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	16.38	19.38	20.38	20.38
Personal Services	998,973	1,246,585	1,200,607	1,251,009
Employee Benefits	249,332	326,785	321,097	330,497
Current Expenses	3,508,937	8,661,630	6,728,296	6,728,296
Asset Purchases or Construction	27,130	0	0	0
<b>Total 09900 - Unclassified</b>	<b>4,784,372</b>	<b>10,235,000</b>	<b>8,250,000</b>	<b>8,309,802</b>
<b>Total Fund 8839 - Federal Grants/Contracts Fund</b>	<b>4,784,372</b>	<b>10,235,000</b>	<b>8,250,000</b>	<b>8,309,802</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,784,372</b>	<b>10,235,000</b>	<b>8,250,000</b>	<b>8,309,802</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: LOTTERY REVENUE FUND: 4925 - Lottery Education - Hepc</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>03600 - Rhi Program And Site Support</b>				
FTE	1.15	1.15	1.15	1.15
Personal Services	79,172	78,861	78,861	82,196
Employee Benefits	17,265	17,892	17,892	18,381
Current Expenses	2,501,285	1,906,133	1,822,133	1,822,133
<b>Total 03600 - Rhi Program And Site Support</b>	<b>2,597,722</b>	<b>2,002,886</b>	<b>1,918,886</b>	<b>1,922,710</b>
<b>03700 - Rhi Program &amp; Site Support-Rhep Prog Administratn</b>				
Current Expenses	146,653	146,653	146,653	146,653
<b>Total 03700 - Rhi Program &amp; Site Support-Rhep Prog Administratn</b>	<b>146,653</b>	<b>146,653</b>	<b>146,653</b>	<b>146,653</b>
<b>03800 - Rhi Prog &amp; Site Support-Grad Med Ed &amp; Fiscal Over</b>				
FTE	0.23	0.23	0.23	0.23
Personal Services	31,144	31,008	31,008	31,008
Employee Benefits	4,252	175,640	4,207	4,207
Current Expenses	0	118,951	54,977	54,977
<b>Total 03800 - Rhi Prog &amp; Site Support-Grad Med Ed &amp; Fiscal Over</b>	<b>35,397</b>	<b>325,599</b>	<b>90,192</b>	<b>90,192</b>
<b>16600 - Minority Doctoral Fellowship</b>				
Current Expenses	0	259,208	129,604	129,604
<b>Total 16600 - Minority Doctoral Fellowship</b>	<b>0</b>	<b>259,208</b>	<b>129,604</b>	<b>129,604</b>
<b>17600 - Health Sciences Scholarship</b>				
FTE	0.13	0.13	0.13	0.13
Personal Services	17,598	17,526	17,526	17,526
Employee Benefits	2,403	2,378	2,378	2,378
Current Expenses	77,825	568,412	206,347	206,347
<b>Total 17600 - Health Sciences Scholarship</b>	<b>97,826</b>	<b>588,316</b>	<b>226,251</b>	<b>226,251</b>
<b>60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog</b>				
Current Expenses	30,000	163,625	62,725	62,725
<b>Total 60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog</b>	<b>30,000</b>	<b>163,625</b>	<b>62,725</b>	<b>62,725</b>
<b>86800 - Wv Engineering,Science &amp; Technology Scholarship Pg</b>				
Current Expenses	452,831	452,831	452,831	452,831
<b>Total 86800 - Wv Engineering,Science &amp; Technology Scholarship Pg</b>	<b>452,831</b>	<b>452,831</b>	<b>452,831</b>	<b>452,831</b>
<b>Total Fund 4925 - Lottery Education - Hepc</b>	<b>3,360,428</b>	<b>3,939,119</b>	<b>3,027,142</b>	<b>3,030,966</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: LOTTERY REVENUE FUND: 4925 - Lottery Education - Hepc	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
Less: Reappropriations	797,612	911,977	0	
Net Fund Total	2,562,816	3,027,142	3,027,142	3,030,966

State of West Virginia  
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CABINET: Higher Education Policy Commission				
DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION				
FUND CLASS: LOTTERY REVENUE FUND: 4295 - Education Improvement Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
80000 - Promise Scholarship - Transfer				
Current Expenses	29,000,000	29,000,000	29,000,000	29,000,000
Total 80000 - Promise Scholarship - Transfer	29,000,000	29,000,000	29,000,000	29,000,000
Total Fund 4295 - Education Improvement Fund	29,000,000	29,000,000	29,000,000	29,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	29,000,000	29,000,000	29,000,000	29,000,000

State of West Virginia  
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<b>CABINET: Higher Education Policy Commission</b>				
<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>				
<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 4297 - Higher Education Improvement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	15,000,000	15,000,000	15,000,000	15,000,000
<b>Total 70000 - Directed Transfer</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Fund 4297 - Higher Education Improvement Fund</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 4932 - Higher Ed Policy Commission -Admin- Contol Acct</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>02800 - Advanced Technology Centers</b>				
Other Assets	0	111,323	0	0
<b>Total 02800 - Advanced Technology Centers</b>	<b>0</b>	<b>111,323</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4932 - Higher Ed Policy Commission -Admin- Contol Acct</b>	<b>0</b>	<b>111,323</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>111,323</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4296 - Promise Scholarship Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	6.57	6.97	6.57	6.57
Personal Services	463,526	529,792	527,691	527,691
Employee Benefits	95,998	117,500	117,501	117,501
Current Expenses	42,517,433	46,894,080	46,896,180	46,896,180
<b>Total 09900 - Unclassified</b>	<b>43,076,957</b>	<b>47,541,372</b>	<b>47,541,372</b>	<b>47,541,372</b>
<b>Total Fund 4296 - Promise Scholarship Fund</b>	<b>43,076,957</b>	<b>47,541,372</b>	<b>47,541,372</b>	<b>47,541,372</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>43,076,957</b>	<b>47,541,372</b>	<b>47,541,372</b>	<b>47,541,372</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4921 - Hepc Administration - Herf</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	156,720	262,100	132,100	132,100
<b>Total 09900 - Unclassified</b>	<b>156,720</b>	<b>262,100</b>	<b>132,100</b>	<b>132,100</b>
<b>Total Fund 4921 - Hepc Administration - Herf</b>	<b>156,720</b>	<b>262,100</b>	<b>132,100</b>	<b>132,100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>156,720</b>	<b>262,100</b>	<b>132,100</b>	<b>132,100</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4922 - Underwood/Smith Scholarship Program</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	936,753	1,500,000	1,500,000	1,500,000
<b>Total 09900 - Unclassified</b>	<b>936,753</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 4922 - Underwood/Smith Scholarship Program</b>	<b>936,753</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>936,753</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4927 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	6.20	8.20	7.20	7.20
Personal Services	(90,324)	272,607	154,936	154,936
Employee Benefits	28,319	29,038	29,039	29,039
Current Expenses	532,338	408,881	526,551	526,551
<b>Total 09900 - Unclassified</b>	<b>470,333</b>	<b>710,526</b>	<b>710,526</b>	<b>710,526</b>
<b>Total Fund 4927 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>470,333</b>	<b>710,526</b>	<b>710,526</b>	<b>710,526</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>470,333</b>	<b>710,526</b>	<b>710,526</b>	<b>710,526</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4928 - Wv Eng Science &amp; Tech Scholarship Program</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	466,842	776,831	476,831	476,831
<b>Total 09900 - Unclassified</b>	<b>466,842</b>	<b>776,831</b>	<b>476,831</b>	<b>476,831</b>
<b>Total Fund 4928 - Wv Eng Science &amp; Tech Scholarship Program</b>	<b>466,842</b>	<b>776,831</b>	<b>476,831</b>	<b>476,831</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>466,842</b>	<b>776,831</b>	<b>476,831</b>	<b>476,831</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4930 - State Gifts, Grants, And Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.66	1.66	1.66	1.66
Personal Services	122,420	167,117	167,117	167,117
Employee Benefits	25,674	40,563	40,563	40,563
Current Expenses	16,012,612	229,744,002	20,744,002	20,744,002
Repairs & Alterations	50,991	57,412	57,412	57,412
Asset Purchases or Construction	21,703	0	0	0
<b>Total 09900 - Unclassified</b>	<b>16,233,399</b>	<b>230,009,094</b>	<b>21,009,094</b>	<b>21,009,094</b>
<b>Total Fund 4930 - State Gifts, Grants, And Contracts Fund</b>	<b>16,233,399</b>	<b>230,009,094</b>	<b>21,009,094</b>	<b>21,009,094</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>16,233,399</b>	<b>230,009,094</b>	<b>21,009,094</b>	<b>21,009,094</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4931 - Research Challenge Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.90	1.90	1.90	1.90
Personal Services	194,007	195,205	193,204	193,204
Employee Benefits	40,360	38,853	38,853	38,853
Current Expenses	1,480,618	2,191,031	2,193,032	2,193,032
<b>Total 09900 - Unclassified</b>	<b>1,714,985</b>	<b>2,425,089</b>	<b>2,425,089</b>	<b>2,425,089</b>
<b>Total Fund 4931 - Research Challenge Fund</b>	<b>1,714,985</b>	<b>2,425,089</b>	<b>2,425,089</b>	<b>2,425,089</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,714,985</b>	<b>2,425,089</b>	<b>2,425,089</b>	<b>2,425,089</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4933 - Higher Education Grant Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	9.04	9.60	9.04	9.04
Personal Services	627,516	763,944	716,743	716,743
Employee Benefits	130,271	160,847	160,848	160,848
Current Expenses	37,631,301	39,797,673	39,844,873	39,844,873
<b>Total 09900 - Unclassified</b>	<b>38,389,088</b>	<b>40,722,464</b>	<b>40,722,464</b>	<b>40,722,464</b>
<b>Total Fund 4933 - Higher Education Grant Fund</b>	<b>38,389,088</b>	<b>40,722,464</b>	<b>40,722,464</b>	<b>40,722,464</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>38,389,088</b>	<b>40,722,464</b>	<b>40,722,464</b>	<b>40,722,464</b>



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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 4934 - West Virginia Research Trust Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	44,981	44,981	44,981
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>44,981</b>	<b>44,981</b>	<b>44,981</b>
<b>Total Fund 4934 - West Virginia Research Trust Fund</b>	<b>0</b>	<b>44,981</b>	<b>44,981</b>	<b>44,981</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>44,981</b>	<b>44,981</b>	<b>44,981</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION -  
ADMINISTRATION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4935 - Energy And Water Savings Revolving Loan Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,325,000	0	0	0
Buildings	0	1,000,000	1,000,000	1,000,000
<b>Total 09900 - Unclassified</b>	<b>1,325,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 4935 - Energy And Water Savings Revolving Loan Fund</b>	<b>1,325,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,325,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	74,110,841	101,353,773	78,513,441	81,059,149
<b>FEDERAL REVENUE</b>	4,784,372	10,235,000	8,250,000	8,309,802
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	47,360,428	48,050,442	47,027,142	47,030,966
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	102,770,078	324,992,457	115,562,457	115,562,457
<b>TOTAL HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION</b>	<b>229,025,719</b>	<b>484,631,672</b>	<b>249,353,040</b>	<b>251,962,374</b>
<b>Less: Reappropriations</b>	<b>2,007,577</b>	<b>3,863,632</b>	<b>0</b>	
<b>Net Department Total</b>	<b>227,018,143</b>	<b>480,768,040</b>	<b>249,353,040</b>	<b>251,962,374</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0442 - HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>The mission of the Higher Education Policy Commission - System is to provide quality education to the citizens of the State, scholarly research in fields that will be beneficial to West Virginians, public service that directly benefits West Virginians, and quality health care to the State, with emphasis on rural health care. The Higher Education Policy Commission provides state level policy oversight for all public colleges and universities in the State.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Spending authority increased for debt service.)</p> <hr/> <p>Lottery Funds Fund 4908            \$5,000,000</p> <p>Special Revenue Fund 4903            \$32,891,353</p>
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**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 4908 - Comm &amp; Tech College Capital Improvement Fd Lottery</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>31000 - Debt Service - Total</b>				
Current Expenses	4,990,750	5,000,000	5,000,000	5,000,000
<b>Total 31000 - Debt Service - Total</b>	<b>4,990,750</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>84700 - Capital Outlay &amp; Improvements-Total</b>				
Other Assets	19,945	977,511	0	0
<b>Total 84700 - Capital Outlay &amp; Improvements-Total</b>	<b>19,945</b>	<b>977,511</b>	<b>0</b>	<b>0</b>
<b>95800 - Capital Improvements - Total</b>				
Other Assets	0	1,532,993	0	0
<b>Total 95800 - Capital Improvements - Total</b>	<b>0</b>	<b>1,532,993</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4908 - Comm &amp; Tech College Capital Improvement Fd Lottery</b>	<b>5,010,695</b>	<b>7,510,504</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Less: Reappropriations</b>	<b>19,945</b>	<b>2,510,504</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,990,750</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

<b>FUND CLASS: SPECIAL REVENUE FUND: 4903 - Tuition Fee Capital Improvement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>04000 - Debt Service</b>				
Current Expenses	27,402,033	27,411,984	27,411,984	27,411,984
<b>Total 04000 - Debt Service</b>	<b>27,402,033</b>	<b>27,411,984</b>	<b>27,411,984</b>	<b>27,411,984</b>
<b>30600 - General Capital Expenditures</b>				
Current Expenses	433,233	100,000	100,000	100,000
Buildings	0	4,900,000	4,900,000	4,900,000
<b>Total 30600 - General Capital Expenditures</b>	<b>433,233</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>38600 - Facilities Planning &amp; Administration</b>				
FTE	5.00	4.55	5.00	5.00
Personal Services	302,423	374,655	372,855	383,150
Employee Benefits	58,953	81,068	81,068	82,988
Current Expenses	35,450	11,431	13,231	13,231
<b>Total 38600 - Facilities Planning &amp; Administration</b>	<b>396,825</b>	<b>467,154</b>	<b>467,154</b>	<b>479,369</b>
<b>Total Fund 4903 - Tuition Fee Capital Improvement Fund</b>	<b>28,232,091</b>	<b>32,879,138</b>	<b>32,879,138</b>	<b>32,891,353</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>28,232,091</b>	<b>32,879,138</b>	<b>32,879,138</b>	<b>32,891,353</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 4906 - Tuition Fee Revenue Bond Construction Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>51100 - Capital Outlay</b>				
Current Expenses	600	0	0	0
Other Assets	0	111,664	0	0
<b>Total 51100 - Capital Outlay</b>	<b>600</b>	<b>111,664</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4906 - Tuition Fee Revenue Bond Construction Fund</b>	<b>600</b>	<b>111,664</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>600</b>	<b>111,664</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4901 - Higher Education Resource Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	0.45	0.00	0.00
Personal Services	0	55,040	55,040	55,040
Employee Benefits	0	14,187	14,187	14,187
Current Expenses	3,180,855	1,052,081	1,052,081	1,052,081
<b>Total 09900 - Unclassified</b>	<b>3,180,855</b>	<b>1,121,308</b>	<b>1,121,308</b>	<b>1,121,308</b>
<b>Total Fund 4901 - Higher Education Resource Fees Fund</b>	<b>3,180,855</b>	<b>1,121,308</b>	<b>1,121,308</b>	<b>1,121,308</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,180,855</b>	<b>1,121,308</b>	<b>1,121,308</b>	<b>1,121,308</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - SYSTEM</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	28,232,691	32,990,802	32,879,138	32,891,353
LOTTERY REVENUE	5,010,695	7,510,504	5,000,000	5,000,000
STATE ROAD FUND	0	0	0	0
OTHER	3,180,855	1,121,308	1,121,308	1,121,308
<b>TOTAL HIGHER EDUCATION POLICY COMMISSION - SYSTEM</b>	<b>36,424,241</b>	<b>41,622,614</b>	<b>39,000,446</b>	<b>39,012,661</b>
<b>Less: Reappropriations</b>	<b>20,545</b>	<b>2,622,168</b>	<b>0</b>	
<b>Net Department Total</b>	<b>36,403,696</b>	<b>39,000,446</b>	<b>39,000,446</b>	<b>39,012,661</b>

<p style="text-align: center;"> <b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b> </p>
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**DEPARTMENT/CABINET:** Higher Education Policy Commission

## 0463 - WEST VIRGINIA UNIVERSITY

**WV Code Chapter - 18B    Article - 4**

<p>Department Description</p> <p>As a comprehensive land-grant institution in the twenty-first century, West Virginia University will deliver high-quality education, excel in discovery and innovation, model a culture of diversity and inclusion, promote health and vitality, and build pathways for the exchange of knowledge and opportunity between the state, the nation, and the world while maintaining the University's core values of providing health, broad-based prosperity, and education for the State and its citizens.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue  Fund 0343        \$22,433,558  Fund 0344        \$119,508,643</p> <p>Lottery Funds  Fund 4185        \$3,867,430</p> <p>Special Revenue  Fund 4179        \$17,456,511</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0343 - Medical School Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>05600 - Wvu School Of Health Science - Eastern Division</b>				
FTE	21.87	28.10	23.95	23.95
Personal Services	1,539,599	1,308,000	1,308,000	1,389,191
Employee Benefits	343,861	310,425	310,425	322,320
Current Expenses	333,268	582,001	582,001	582,001
Repairs & Alterations	61,066	102,500	102,500	102,500
Other Assets	0	30,000	30,000	30,000
<b>Total 05600 - Wvu School Of Health Science - Eastern Division</b>	<b>2,277,794</b>	<b>2,332,926</b>	<b>2,332,926</b>	<b>2,426,012</b>
<b>17400 - Wvu - School Of Health Sciences</b>				
FTE	132.95	94.70	131.13	131.13
Personal Services	12,279,982	11,940,000	11,940,000	12,214,618
Employee Benefits	2,379,081	2,761,645	2,761,645	2,801,877
Current Expenses	817,809	1,039,110	1,039,110	1,039,110
Repairs & Alterations	0	50,000	50,000	50,000
Asset Purchases or Construction	0	50,000	50,000	50,000
<b>Total 17400 - Wvu - School Of Health Sciences</b>	<b>15,476,872</b>	<b>15,840,755</b>	<b>15,840,755</b>	<b>16,155,605</b>
<b>17500 - Wvu - School Of Health Sciences - Charleston Div</b>				
FTE	27.90	16.41	22.69	22.69
Personal Services	1,346,644	1,884,000	1,884,000	1,931,593
Employee Benefits	588,761	436,360	436,360	443,332
Current Expenses	370,074	78,651	78,651	78,651
Repairs & Alterations	22,077	0	0	0
Buildings	0	25,000	25,000	25,000
Asset Purchases or Construction	24,277	0	0	0
<b>Total 17500 - Wvu - School Of Health Sciences - Charleston Div</b>	<b>2,351,833</b>	<b>2,424,011</b>	<b>2,424,011</b>	<b>2,478,576</b>
<b>37700 - Rural Health Outreach Programs</b>				
FTE	1.00	0.50	1.00	1.00
Personal Services	136,571	108,000	108,000	109,450
Employee Benefits	283	24,799	24,799	25,011
Current Expenses	29,126	35,817	35,817	35,817
<b>Total 37700 - Rural Health Outreach Programs</b>	<b>165,979</b>	<b>168,616</b>	<b>168,616</b>	<b>170,278</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0343 - Medical School Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>46000 - Wvu School Of Medicine Brim Subsidy</b>				
Current Expenses	1,203,087	1,203,087	1,203,087	1,203,087
<b>Total 46000 - Wvu School Of Medicine Brim Subsidy</b>	<b>1,203,087</b>	<b>1,203,087</b>	<b>1,203,087</b>	<b>1,203,087</b>
<b>Total Fund 0343 - Medical School Fund</b>	<b>21,475,565</b>	<b>21,969,395</b>	<b>21,969,395</b>	<b>22,433,558</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>21,475,565</b>	<b>21,969,395</b>	<b>21,969,395</b>	<b>22,433,558</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0344 - General Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>45101 - West Virginia University Land Grant Match</b>				
Personal Services	0	6,900,000	6,900,000	6,900,000
Employee Benefits	0	1,629,250	1,629,250	1,629,250
Current Expenses	0	20,394	20,394	20,394
<b>Total 45101 - West Virginia University Land Grant Match</b>	<b>0</b>	<b>8,549,644</b>	<b>8,549,644</b>	<b>8,549,644</b>
<b>45900 - West Virginia University</b>				
FTE	815.50	741.64	791.31	791.31
Personal Services	83,473,636	74,311,000	74,311,000	76,451,611
Employee Benefits	14,292,614	17,050,549	17,050,549	17,364,149
Current Expenses	1,259,798	1,214,087	1,214,087	1,214,087
Repairs & Alterations	106,473	90,000	90,000	90,000
Other Assets	0	10,000	10,000	10,000
Asset Purchases or Construction	28,083	77,500	77,500	77,500
<b>Total 45900 - West Virginia University</b>	<b>99,160,604</b>	<b>92,753,136</b>	<b>92,753,136</b>	<b>95,207,347</b>
<b>46100 - Jackson's Mill</b>				
FTE	3.00	1.52	2.89	2.89
Personal Services	160,278	206,000	206,000	208,946
Employee Benefits	49,509	47,715	47,715	48,147
Current Expenses	240,788	246,167	246,167	246,167
Repairs & Alterations	5,004	10,500	10,500	10,500
<b>Total 46100 - Jackson's Mill</b>	<b>455,580</b>	<b>510,382</b>	<b>510,382</b>	<b>513,760</b>
<b>47900 - Wvu Institute For Technology</b>				
FTE	98.98	97.26	98.65	98.65
Personal Services	6,675,334	6,864,000	6,864,000	7,146,059
Employee Benefits	1,859,554	1,607,719	1,607,719	1,649,041
Current Expenses	(214,649)	106,894	106,894	106,894
<b>Total 47900 - Wvu Institute For Technology</b>	<b>8,320,240</b>	<b>8,578,613</b>	<b>8,578,613</b>	<b>8,901,994</b>
<b>53100 - State Priorities-Brownsfield Professional Develop</b>				
Current Expenses	316,556	816,556	816,556	816,556
<b>Total 53100 - State Priorities-Brownsfield Professional Develop</b>	<b>316,556</b>	<b>816,556</b>	<b>816,556</b>	<b>816,556</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0344 - General Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>65399 - National Cancer Institute - Surplus</b>				
Current Expenses	0	50,000,000	0	0
<b>Total 65399 - National Cancer Institute - Surplus</b>	<b>0</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>
<b>86100 - Energy Express</b>				
FTE	0.00	0.00	0.50	0.50
Personal Services	229,289	0	0	0
Employee Benefits	7,412	0	0	0
Current Expenses	83,308	382,935	382,935	382,935
<b>Total 86100 - Energy Express</b>	<b>320,008</b>	<b>382,935</b>	<b>382,935</b>	<b>382,935</b>
<b>99400 - West Virginia University-Potomac State</b>				
FTE	64.90	77.88	76.58	76.58
Personal Services	3,765,274	3,869,000	3,869,000	4,091,943
Employee Benefits	951,880	927,749	927,749	960,410
Current Expenses	(7,490)	84,054	84,054	84,054
<b>Total 99400 - West Virginia University-Potomac State</b>	<b>4,709,664</b>	<b>4,880,803</b>	<b>4,880,803</b>	<b>5,136,407</b>
<b>Total Fund 0344 - General Administrative Fund</b>	<b>113,282,652</b>	<b>166,472,069</b>	<b>116,472,069</b>	<b>119,508,643</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>113,282,652</b>	<b>166,472,069</b>	<b>116,472,069</b>	<b>119,508,643</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8761 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	53.30	18.47	60.30	60.30
Personal Services	9,643,871	8,498,000	8,498,000	8,548,663
Employee Benefits	1,446,052	1,941,220	1,941,220	1,950,669
Current Expenses	2,039,149	6,265,780	5,325,780	5,325,780
Repairs & Alterations	194,095	245,000	245,000	245,000
Other Assets	0	50,000	50,000	50,000
Asset Purchases or Construction	6,200	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>13,329,367</b>	<b>17,010,000</b>	<b>16,070,000</b>	<b>16,130,112</b>
<b>91500 - Net Outside Foundation Investment</b>				
Current Expenses	0	3,500,000	3,500,000	3,500,000
<b>Total 91500 - Net Outside Foundation Investment</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Total Fund 8761 - Federal Grants/Contracts Fund</b>	<b>13,329,367</b>	<b>20,510,000</b>	<b>19,570,000</b>	<b>19,630,112</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,329,367</b>	<b>20,510,000</b>	<b>19,570,000</b>	<b>19,630,112</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: LOTTERY REVENUE FUND: 4185 - Lottery Education-West Virginia University</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>03500 - Wvu Health Sciences - Rhi Program And Site Support</b>				
FTE	5.77	6.84	5.79	5.79
Personal Services	865,165	651,000	651,000	670,833
Employee Benefits	126,228	148,819	148,819	151,725
Current Expenses	216,713	423,501	423,501	423,501
<b>Total 03500 - Wvu Health Sciences - Rhi Program And Site Support</b>	<b>1,208,106</b>	<b>1,223,320</b>	<b>1,223,320</b>	<b>1,246,059</b>
<b>62300 - Ma Public Health Program &amp; Health Science Tech.</b>				
Personal Services	26,508	40,000	40,000	40,000
Employee Benefits	7,481	9,840	9,840	9,840
Current Expenses	28	23,071	2,605	2,605
<b>Total 62300 - Ma Public Health Program &amp; Health Science Tech.</b>	<b>34,017</b>	<b>72,911</b>	<b>52,445</b>	<b>52,445</b>
<b>86900 - Health Sciences Career Opportunities Program</b>				
Personal Services	106,492	112,000	112,000	112,000
Employee Benefits	10,526	25,860	25,860	25,860
Current Expenses	35,024	966,188	199,127	199,127
<b>Total 86900 - Health Sciences Career Opportunities Program</b>	<b>152,043</b>	<b>1,104,048</b>	<b>336,987</b>	<b>336,987</b>
<b>87000 - Hsta Program</b>				
FTE	17.33	16.80	17.92	17.92
Personal Services	1,294,275	1,268,000	1,268,000	1,316,708
Employee Benefits	237,261	294,600	294,600	301,736
Current Expenses	141,689	1,034,160	285,203	285,203
<b>Total 87000 - Hsta Program</b>	<b>1,673,225</b>	<b>2,596,760</b>	<b>1,847,803</b>	<b>1,903,647</b>
<b>96700 - Center For Excellence In Disabilities</b>				
FTE	1.20	1.93	1.37	1.37
Personal Services	90,712	189,000	189,000	194,597
Employee Benefits	24,893	41,880	41,880	42,700
Current Expenses	187,616	88,995	88,995	88,995
Repairs & Alterations	378	17,112	2,000	2,000
<b>Total 96700 - Center For Excellence In Disabilities</b>	<b>303,599</b>	<b>336,987</b>	<b>321,875</b>	<b>328,292</b>
<b>Total Fund 4185 - Lottery Education-West Virginia University</b>	<b>3,370,989</b>	<b>5,334,026</b>	<b>3,782,430</b>	<b>3,867,430</b>
<b>Less: Reappropriations</b>	<b>777,834</b>	<b>1,551,596</b>	<b>0</b>	



<div>State of West Virginia FY 2025 Appropriation Request Account Summary</div>
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CABINET: Higher Education Policy Commission				
DEPARTMENT: WEST VIRGINIA UNIVERSITY				
FUND CLASS: LOTTERY REVENUE				Governor's
FUND: 4185 - Lottery Education-West Virginia University	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Net Fund Total	2,593,155	3,782,430	3,782,430	3,867,430

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 4179 - Medical Center - Educational Programs Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	112.41	107.52	117.42	117.42
Personal Services	8,452,725	9,040,000	9,040,000	9,351,586
Employee Benefits	1,425,141	2,101,779	2,101,779	2,159,889
Current Expenses	250,027	283,736	283,736	283,736
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,127,893</b>	<b>11,425,515</b>	<b>11,425,515</b>	<b>11,795,211</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	425,000	425,000	425,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	512,000	512,000	512,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>512,000</b>	<b>512,000</b>	<b>512,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,543,521	4,524,300	4,524,300	4,524,300
<b>Total 13000 - Current Expenses</b>	<b>3,543,521</b>	<b>4,524,300</b>	<b>4,524,300</b>	<b>4,524,300</b>
<b>25800 - Buildings</b>				
Buildings	0	150,000	150,000	150,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	50,000	50,000	50,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 4179 - Medical Center - Educational Programs Fund</b>	<b>13,671,414</b>	<b>17,086,815</b>	<b>17,086,815</b>	<b>17,456,511</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,671,414</b>	<b>17,086,815</b>	<b>17,086,815</b>	<b>17,456,511</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4170 - Payroll Clearing Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	113,382,641	0	0	0
Employee Benefits	(113,751,229)	0	0	0
<b>Total 09900 - Unclassified</b>	<b>(368,588)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 4170 - Payroll Clearing Fund</b>	<b>(368,588)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>(368,588)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4187 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5,371.14	5,274.87	5,449.06	5,449.06
Personal Services	416,745,535	439,469,000	439,469,000	439,469,000
Employee Benefits	83,610,772	111,059,694	111,059,694	111,059,694
Current Expenses	252,910,942	447,696,306	447,696,306	447,696,306
Repairs & Alterations	5,218,558	13,325,000	13,325,000	13,325,000
Other Assets	14,914,257	8,800,000	8,800,000	8,800,000
Buildings	16,262,107	1,000,000	1,000,000	1,000,000
Land	79,287	0	0	0
Asset Purchases or Construction	10,664,321	8,850,000	8,850,000	8,850,000
<b>Total 09900 - Unclassified</b>	<b>800,405,780</b>	<b>1,030,200,000</b>	<b>1,030,200,000</b>	<b>1,030,200,000</b>
<b>91500 - Net Outside Foundation Investment</b>				
Current Expenses	(67,706)	175,000,000	175,000,000	175,000,000
<b>Total 91500 - Net Outside Foundation Investment</b>	<b>(67,706)</b>	<b>175,000,000</b>	<b>175,000,000</b>	<b>175,000,000</b>
<b>Total Fund 4187 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>800,338,073</b>	<b>1,205,200,000</b>	<b>1,205,200,000</b>	<b>1,205,200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>800,338,073</b>	<b>1,205,200,000</b>	<b>1,205,200,000</b>	<b>1,205,200,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4195 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	395.39	422.16	349.12	349.12
Personal Services	35,953,287	36,831,000	36,831,000	36,831,000
Employee Benefits	5,195,498	8,527,260	8,527,260	8,527,260
Current Expenses	27,425,213	39,035,240	39,035,240	39,035,240
Repairs & Alterations	1,102,893	1,140,000	1,140,000	1,140,000
Other Assets	386,445	186,500	186,500	186,500
Buildings	2,049,463	150,000	150,000	150,000
Land	164,245	0	0	0
Asset Purchases or Construction	1,622,485	330,000	330,000	330,000
<b>Total 09900 - Unclassified</b>	<b>73,899,528</b>	<b>86,200,000</b>	<b>86,200,000</b>	<b>86,200,000</b>
<b>91500 - Net Outside Foundation Investment</b>				
Current Expenses	0	15,000,000	15,000,000	15,000,000
<b>Total 91500 - Net Outside Foundation Investment</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Fund 4195 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>73,899,528</b>	<b>101,200,000</b>	<b>101,200,000</b>	<b>101,200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>73,899,528</b>	<b>101,200,000</b>	<b>101,200,000</b>	<b>101,200,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: WEST VIRGINIA UNIVERSITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	134,758,217	188,441,464	138,441,464	141,942,201
<b>FEDERAL REVENUE</b>	13,329,367	20,510,000	19,570,000	19,630,112
<b>SPECIAL REVENUE</b>	13,671,414	17,086,815	17,086,815	17,456,511
<b>LOTTERY REVENUE</b>	3,370,989	5,334,026	3,782,430	3,867,430
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	873,869,014	1,306,400,000	1,306,400,000	1,306,400,000
<b>TOTAL WEST VIRGINIA UNIVERSITY</b>	<b>1,038,999,001</b>	<b>1,537,772,305</b>	<b>1,485,280,709</b>	<b>1,489,296,254</b>
<b>Less: Reappropriations</b>	<b>777,834</b>	<b>1,551,596</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,038,221,167</b>	<b>1,536,220,709</b>	<b>1,485,280,709</b>	<b>1,489,296,254</b>

<p style="text-align: center;"> <b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b> </p>
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**DEPARTMENT/CABINET:** Higher Education Policy Commission

## 0471 - MARSHALL UNIVERSITY

**WV Code Chapter - 18B    Article - 4**

<p>Department Description</p> <p>Marshall University provides more than 150 affordable, high-quality undergraduate and graduate degree programs for West Virginians and the surrounding region. As the state's oldest public institution of higher learning, Marshall has served West Virginians for more than 185 years, attracting top-notch professors, researchers and resources that otherwise would be unavailable to this state. Through its School of Medicine and other professional programs, Marshall University delivers world-class health care and cutting-edge technology while training the state's future leaders in high-demand fields.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0347        \$9,787,407 Fund 0348        \$56,923,978</p> <p>Lottery Funds Fund 4896        \$633,298</p> <p>Special Revenue Fund 4271        \$5,500,000</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0347 - Medical School General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>17300 - Marshall Medical School</b>				
FTE	181.04	182.54	185.16	185.16
Personal Services	7,272,947	6,233,135	6,233,135	6,762,501
Employee Benefits	0	1,514,882	1,514,882	1,592,434
Current Expenses	0	2,323	2,323	2,323
<b>Total 17300 - Marshall Medical School</b>	<b>7,272,947</b>	<b>7,750,340</b>	<b>7,750,340</b>	<b>8,357,258</b>
<b>37700 - Rural Health Outreach Programs</b>				
FTE	0.53	0.53	0.53	0.53
Personal Services	7,143	19,290	19,290	20,827
Employee Benefits	26	5,100	5,100	5,325
Current Expenses	15,849	1,156,530	134,580	134,580
<b>Total 37700 - Rural Health Outreach Programs</b>	<b>23,019</b>	<b>1,180,920</b>	<b>158,970</b>	<b>160,732</b>
<b>37701 - Forensic Lab</b>				
Personal Services	(420)	35,568	35,568	35,568
Employee Benefits	(26)	7,995	7,995	7,995
Current Expenses	227,497	245,293	183,852	183,852
<b>Total 37701 - Forensic Lab</b>	<b>227,051</b>	<b>288,856</b>	<b>227,415</b>	<b>227,415</b>
<b>37702 - Center For Rural Health</b>				
FTE	1.40	1.40	1.40	1.40
Personal Services	137,571	113,012	113,012	117,072
Employee Benefits	0	27,178	27,178	27,773
Current Expenses	12,114	88,724	24,545	24,545
<b>Total 37702 - Center For Rural Health</b>	<b>149,685</b>	<b>228,914</b>	<b>164,735</b>	<b>169,390</b>
<b>44900 - Marshall University Medical School Brim Subsidy</b>				
Current Expenses	872,612	872,612	872,612	872,612
<b>Total 44900 - Marshall University Medical School Brim Subsidy</b>	<b>872,612</b>	<b>872,612</b>	<b>872,612</b>	<b>872,612</b>
<b>Total Fund 0347 - Medical School General Administration Fund</b>	<b>8,545,314</b>	<b>10,321,642</b>	<b>9,174,072</b>	<b>9,787,407</b>
<b>Less: Reappropriations</b>	<b>71,045</b>	<b>1,147,570</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,474,270</b>	<b>9,174,072</b>	<b>9,174,072</b>	<b>9,787,407</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0348 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>42301 - Marshall University Minority Health Institute</b>				
Current Expenses	0	100,000	100,000	100,000
<b>Total 42301 - Marshall University Minority Health Institute</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>42302 - Marshall University Cybersecurity Program - Surplus</b>				
Personal Services	0	1,000,000	0	0
Employee Benefits	0	400,000	0	0
Current Expenses	0	1,000,000	0	0
Buildings	0	42,600,000	0	0
<b>Total 42302 - Marshall University Cybersecurity Program - Surplus</b>	<b>0</b>	<b>45,000,000</b>	<b>0</b>	<b>0</b>
<b>44800 - Marshall University</b>				
FTE	763.65	823.10	769.35	769.35
Personal Services	48,962,444	40,514,510	40,514,510	42,901,500
Employee Benefits	0	10,201,830	10,201,830	10,551,524
Current Expenses	(495)	156,679	156,679	156,679
<b>Total 44800 - Marshall University</b>	<b>48,961,949</b>	<b>50,873,019</b>	<b>50,873,019</b>	<b>53,609,703</b>
<b>44801 - Luke Lee Listening Language And Learning Lab</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	102,441	102,471	102,471	105,371
Employee Benefits	0	24,446	24,446	24,871
Current Expenses	5,687	239,828	27,659	27,659
<b>Total 44801 - Luke Lee Listening Language And Learning Lab</b>	<b>108,128</b>	<b>366,745</b>	<b>154,576</b>	<b>157,901</b>
<b>51900 - Vista E-Learning</b>				
Current Expenses	108,518	482,444	229,019	229,019
<b>Total 51900 - Vista E-Learning</b>	<b>108,518</b>	<b>482,444</b>	<b>229,019</b>	<b>229,019</b>
<b>53100 - State Priorities-Brownsfield Professional Develop</b>				
Personal Services	0	16,500	16,500	16,500
Employee Benefits	0	1,411	1,411	1,411
Current Expenses	177,321	1,073,491	791,695	791,695
<b>Total 53100 - State Priorities-Brownsfield Professional Develop</b>	<b>177,321</b>	<b>1,091,402</b>	<b>809,606</b>	<b>809,606</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0348 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>80700 - Marshall Univ. Graduate College Writing Project</b>				
Personal Services	524	11,500	11,500	11,500
Employee Benefits	0	984	984	984
Current Expenses	28,699	20,288	12,928	12,928
<b>Total 80700 - Marshall Univ. Graduate College Writing Project</b>	<b>29,223</b>	<b>32,772</b>	<b>25,412</b>	<b>25,412</b>
<b>93200 - Wv Autism Training Center</b>				
FTE	20.00	21.00	21.00	21.00
Personal Services	1,481,239	1,302,806	1,302,806	1,363,706
Employee Benefits	0	314,812	314,812	323,734
Current Expenses	139,629	1,096,205	304,897	304,897
Repairs & Alterations	0	15,346	0	0
<b>Total 93200 - Wv Autism Training Center</b>	<b>1,620,868</b>	<b>2,729,169</b>	<b>1,922,515</b>	<b>1,992,337</b>
<b>Total Fund 0348 - General Administration Fund</b>	<b>51,006,006</b>	<b>100,675,550</b>	<b>54,114,147</b>	<b>56,923,978</b>
<b>Less: Reappropriations</b>	<b>193,498</b>	<b>1,561,403</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>50,812,509</b>	<b>99,114,147</b>	<b>54,114,147</b>	<b>56,923,978</b>

State of West Virginia  
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CABINET: Higher Education Policy Commission

DEPARTMENT: MARSHALL UNIVERSITY

FUND CLASS: FEDERAL REVENUE FUND: 8764 - Federal Grants/Contracts Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	289,988	500,000	500,000	500,000
Current Expenses	1,483,324	23,140	23,140	23,140
Total 09900 - Unclassified	1,773,311	523,140	523,140	523,140
Total Fund 8764 - Federal Grants/Contracts Fund	1,773,311	523,140	523,140	523,140
Less: Reappropriations	0	0	0	
Net Fund Total	1,773,311	523,140	523,140	523,140

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 4896 - Lottery Education - Medical School Marshall**

**03300 - Marshall Med School - Rhi Program And Site Support**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
FTE	3.68	2.68	2.68	2.68
Personal Services	287,206	720,038	303,540	311,312
Employee Benefits	0	72,034	72,034	73,173
Current Expenses	0	69,040	69,040	69,040
<b>Total 03300 - Marshall Med School - Rhi Program And Site Support</b>	<b>287,206</b>	<b>861,112</b>	<b>444,614</b>	<b>453,525</b>

**60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog**

FTE	0.95	0.95	0.95	0.95
Personal Services	156,767	139,266	139,266	142,021
Employee Benefits	0	30,355	30,355	30,759
Current Expenses	30,910	12,755	6,993	6,993
<b>Total 60100 - Vice Chan For Hlth Sci-Rural Hlth Residency Prog</b>	<b>187,677</b>	<b>182,376</b>	<b>176,614</b>	<b>179,773</b>

<b>Total Fund 4896 - Lottery Education - Medical School Marshall</b>	<b>474,882</b>	<b>1,043,489</b>	<b>621,228</b>	<b>633,298</b>
<b>Less: Reappropriations</b>	<b>27,430</b>	<b>422,261</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>447,453</b>	<b>621,228</b>	<b>621,228</b>	<b>633,298</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 4271 - School Of Medicine At Marshall University</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>17300 - Marshall Medical School</b>				
Personal Services	5,500,000	4,475,000	4,475,000	4,475,000
Employee Benefits	0	1,005,748	1,005,748	1,005,748
Current Expenses	0	19,252	19,252	19,252
<b>Total 17300 - Marshall Medical School</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Total Fund 4271 - School Of Medicine At Marshall University</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4890 - Tuition & Required E&G Fees Fund**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
FTE	493.87	470.33	475.79	475.79
Personal Services	25,839,300	52,552,046	52,552,046	52,552,046
Employee Benefits	16,334,668	11,215,075	11,215,075	11,215,075
Current Expenses	37,288,189	37,483,172	37,483,172	37,483,172
Repairs & Alterations	1,322,586	0	0	0
Other Assets	156,420	0	0	0
Buildings	3,293,505	0	0	0
Land	1,722,810	0	0	0
Asset Purchases or Construction	3,255,646	0	0	0
<b>Total 09900 - Unclassified</b>	<b>89,213,123</b>	<b>101,250,293</b>	<b>101,250,293</b>	<b>101,250,293</b>
<b>Total Fund 4890 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>89,213,123</b>	<b>101,250,293</b>	<b>101,250,293</b>	<b>101,250,293</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>89,213,123</b>	<b>101,250,293</b>	<b>101,250,293</b>	<b>101,250,293</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4891 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	126.33	125.75	123.90	123.90
Personal Services	12,821,417	11,702,561	11,702,561	11,702,561
Employee Benefits	2,689	2,591,125	2,591,125	2,591,125
Current Expenses	35,862,773	37,126,295	37,126,295	37,126,295
Repairs & Alterations	980,644	0	0	0
Buildings	338,902	0	0	0
Asset Purchases or Construction	128,223	0	0	0
<b>Total 09900 - Unclassified</b>	<b>50,134,647</b>	<b>51,419,981</b>	<b>51,419,981</b>	<b>51,419,981</b>
<b>Total Fund 4891 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>50,134,647</b>	<b>51,419,981</b>	<b>51,419,981</b>	<b>51,419,981</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>50,134,647</b>	<b>51,419,981</b>	<b>51,419,981</b>	<b>51,419,981</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4892 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,180,099	5,594,383	5,594,383	5,594,383
Repairs & Alterations	510,300	0	0	0
Other Assets	1,134	0	0	0
Buildings	747,147	0	3,000,000	3,000,000
Land	95,015	0	0	0
Asset Purchases or Construction	57,625	0	0	0
<b>Total 09900 - Unclassified</b>	<b>3,591,320</b>	<b>5,594,383</b>	<b>8,594,383</b>	<b>8,594,383</b>
<b>Total Fund 4892 - Education &amp; General Capital Fees Fund</b>	<b>3,591,320</b>	<b>5,594,383</b>	<b>8,594,383</b>	<b>8,594,383</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,591,320</b>	<b>5,594,383</b>	<b>8,594,383</b>	<b>8,594,383</b>



**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4893 - Gifts Grants & Donations (Non Federal)**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
FTE	16.76	24.38	16.90	16.90
Personal Services	7,900,757	4,351,559	4,351,559	4,351,559
Employee Benefits	(608,044)	853,578	853,578	853,578
Current Expenses	1,280,103	16,496,979	16,496,979	16,496,979
Repairs & Alterations	36,029	0	0	0
Other Assets	707,678	0	0	0
Buildings	15,111,038	0	0	0
Asset Purchases or Construction	29,250	0	0	0
<b>Total 09900 - Unclassified</b>	<b>24,456,812</b>	<b>21,702,116</b>	<b>21,702,116</b>	<b>21,702,116</b>
<b>Total Fund 4893 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>24,456,812</b>	<b>21,702,116</b>	<b>21,702,116</b>	<b>21,702,116</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>24,456,812</b>	<b>21,702,116</b>	<b>21,702,116</b>	<b>21,702,116</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4894 - Medical School-Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	16.15	14.52	19.22	19.22
Personal Services	12,839,221	3,534,212	3,534,212	3,534,212
Employee Benefits	0	941,880	941,880	941,880
Current Expenses	9,129,555	14,298,670	2,219,470	2,219,470
Repairs & Alterations	211,612	0	0	0
Buildings	(305,313)	0	0	0
Asset Purchases or Construction	799,679	0	0	0
<b>Total 09900 - Unclassified</b>	<b>22,674,754</b>	<b>18,774,762</b>	<b>6,695,562</b>	<b>6,695,562</b>
<b>Total Fund 4894 - Medical School-Tuition &amp; Required E&amp;G Fees Fund</b>	<b>22,674,754</b>	<b>18,774,762</b>	<b>6,695,562</b>	<b>6,695,562</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>22,674,754</b>	<b>18,774,762</b>	<b>6,695,562</b>	<b>6,695,562</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: MARSHALL UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4895 - Med School-Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	203.70	190.49	202.12	202.12
Personal Services	17,081,938	16,802,760	16,802,760	16,802,760
Employee Benefits	(538,197)	3,996,697	3,996,697	3,996,697
Current Expenses	12,272,875	10,830,398	16,230,398	16,230,398
Buildings	1,865,899	0	0	0
<b>Total 09900 - Unclassified</b>	<b>30,682,515</b>	<b>31,629,855</b>	<b>37,029,855</b>	<b>37,029,855</b>
<b>Total Fund 4895 - Med School-Gifts Grants &amp; Donations (Non Federal)</b>	<b>30,682,515</b>	<b>31,629,855</b>	<b>37,029,855</b>	<b>37,029,855</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>30,682,515</b>	<b>31,629,855</b>	<b>37,029,855</b>	<b>37,029,855</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: MARSHALL UNIVERSITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	59,551,321	110,997,192	63,288,219	66,711,385
<b>FEDERAL REVENUE</b>	1,773,311	523,140	523,140	523,140
<b>SPECIAL REVENUE</b>	5,500,000	5,500,000	5,500,000	5,500,000
<b>LOTTERY REVENUE</b>	474,882	1,043,489	621,228	633,298
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	220,753,172	230,371,390	226,692,190	226,692,190
<b>TOTAL MARSHALL UNIVERSITY</b>	<b>288,052,686</b>	<b>348,435,211</b>	<b>296,624,777</b>	<b>300,060,013</b>
<b>Less: Reappropriations</b>	<b>294,608</b>	<b>3,131,234</b>	<b>0</b>	
<b>Net Department Total</b>	<b>287,758,078</b>	<b>345,303,977</b>	<b>296,624,777</b>	<b>300,060,013</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0476 - WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>The mission of the West Virginia School of Osteopathic Medicine (WVSOM) is to educate students from diverse backgrounds as lifelong learners in osteopathic medicine and complementary health related programs; support and develop graduate medical education training; advance scientific knowledge through academic, clinical, and basic science research; and promote patient-centered, evidence based medicine. WVSOM is dedicated to serve, first and foremost, the State of West Virginia and the health care needs of its residents, emphasizing primary care in rural areas.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0336      \$6,332,105</p> <p>Special Revenue Fund 4272      \$4,115,931</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0336 - Osteopathic Medicine General Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>17200 - West Virginia School Of Osteopathic Medicine</b>				
FTE	62.80	62.00	61.00	61.00
Personal Services	4,858,599	4,243,959	4,261,692	4,424,092
Employee Benefits	1,040,301	1,158,189	1,140,456	1,164,248
<b>Total 17200 - West Virginia School Of Osteopathic Medicine</b>	<b>5,898,900</b>	<b>5,402,148</b>	<b>5,402,148</b>	<b>5,588,340</b>
<b>17299 - West Virginia School Of Osteopathic Medicine-Surplus</b>				
Other Assets	0	27,600,000	0	0
Asset Purchases or Construction	0	1,400,000	0	0
<b>Total 17299 - West Virginia School Of Osteopathic Medicine-Surplus</b>	<b>0</b>	<b>29,000,000</b>	<b>0</b>	<b>0</b>
<b>37700 - Rural Health Outreach Programs</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	80,785	79,499	79,559	82,459
Employee Benefits	16,551	18,382	18,797	19,222
Current Expenses	49,124	110,828	73,316	73,316
Asset Purchases or Construction	0	168,615	0	0
<b>Total 37700 - Rural Health Outreach Programs</b>	<b>146,460</b>	<b>377,324</b>	<b>171,672</b>	<b>174,997</b>
<b>40300 - Wv School Of Osteopathic Medicine Brim Subsidy</b>				
Current Expenses	153,405	153,405	153,405	153,405
<b>Total 40300 - Wv School Of Osteopathic Medicine Brim Subsidy</b>	<b>153,405</b>	<b>153,405</b>	<b>153,405</b>	<b>153,405</b>
<b>58100 - Rural Health Initiative-Medical Schools Support</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	375,215	357,505	357,067	362,867
Employee Benefits	46,904	51,208	51,646	52,496
<b>Total 58100 - Rural Health Initiative-Medical Schools Support</b>	<b>422,119</b>	<b>408,713</b>	<b>408,713</b>	<b>415,363</b>
<b>Total Fund 0336 - Osteopathic Medicine General Operating Fund</b>	<b>6,620,884</b>	<b>35,341,590</b>	<b>6,135,938</b>	<b>6,332,105</b>
<b>Less: Reappropriations</b>	<b>146,040</b>	<b>205,652</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,474,845</b>	<b>35,135,938</b>	<b>6,135,938</b>	<b>6,332,105</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8766 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.30	0.00	0.00	0.00
Personal Services	120,257	196,094	115,000	115,000
Employee Benefits	2,983	23,304	0	0
Current Expenses	11,537	424,353	0	0
<b>Total 09900 - Unclassified</b>	<b>134,777</b>	<b>643,751</b>	<b>115,000</b>	<b>115,000</b>
<b>Total Fund 8766 - Federal Grants/Contracts Fund</b>	<b>134,777</b>	<b>643,751</b>	<b>115,000</b>	<b>115,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>134,777</b>	<b>643,751</b>	<b>115,000</b>	<b>115,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 4272 - Wv School Of Osteopathic Medicine</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>17200 - West Virginia School Of Osteopathic Medicine</b>				
FTE	36.00	36.00	35.60	35.60
Personal Services	2,841,162	3,364,478	3,315,472	3,415,812
Employee Benefits	540,153	632,400	681,406	700,119
<b>Total 17200 - West Virginia School Of Osteopathic Medicine</b>	<b>3,381,314</b>	<b>3,996,878</b>	<b>3,996,878</b>	<b>4,115,931</b>
<b>Total Fund 4272 - Wv School Of Osteopathic Medicine</b>	<b>3,381,314</b>	<b>3,996,878</b>	<b>3,996,878</b>	<b>4,115,931</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,381,314</b>	<b>3,996,878</b>	<b>3,996,878</b>	<b>4,115,931</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER FUND: 4082 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	211.14	217.25	210.56	210.56
Personal Services	18,628,423	21,104,277	21,034,928	21,034,928
Employee Benefits	3,699,522	4,661,485	4,730,834	4,730,834
Current Expenses	13,234,398	15,541,441	12,795,524	12,795,524
Repairs & Alterations	19,847	78,998	41,000	41,000
Other Assets	4,545,325	1,633,682	1,000	1,000
Buildings	734,537	0	0	0
Asset Purchases or Construction	810,096	1,139,584	399,660	399,660
<b>Total 09900 - Unclassified</b>	<b>41,672,149</b>	<b>44,159,467</b>	<b>39,002,946</b>	<b>39,002,946</b>
<b>Total Fund 4082 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>41,672,149</b>	<b>44,159,467</b>	<b>39,002,946</b>	<b>39,002,946</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>41,672,149</b>	<b>44,159,467</b>	<b>39,002,946</b>	<b>39,002,946</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4083 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	18,429	133,111	132,685	132,685
Employee Benefits	3,221	27,793	28,219	28,219
Current Expenses	245,533	327,910	327,910	327,910
<b>Total 09900 - Unclassified</b>	<b>267,183</b>	<b>488,814</b>	<b>488,814</b>	<b>488,814</b>
<b>Total Fund 4083 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>267,183</b>	<b>488,814</b>	<b>488,814</b>	<b>488,814</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>267,183</b>	<b>488,814</b>	<b>488,814</b>	<b>488,814</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4084 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	204,613	690,258	690,258	690,258
Repairs & Alterations	922,358	664,918	532,150	532,150
<b>Total 09900 - Unclassified</b>	<b>1,126,971</b>	<b>1,355,176</b>	<b>1,222,408</b>	<b>1,222,408</b>
<b>Total Fund 4084 - Education &amp; General Capital Fees Fund</b>	<b>1,126,971</b>	<b>1,355,176</b>	<b>1,222,408</b>	<b>1,222,408</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,126,971</b>	<b>1,355,176</b>	<b>1,222,408</b>	<b>1,222,408</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER FUND: 4085 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	9.76	6.75	12.20	12.20
Personal Services	600,753	920,467	827,152	827,152
Employee Benefits	145,683	206,609	186,796	186,796
Current Expenses	1,074,037	1,843,160	1,030,804	1,030,804
Repairs & Alterations	436	0	0	0
Asset Purchases or Construction	50,000	60,639	0	0
<b>Total 09900 - Unclassified</b>	<b>1,870,909</b>	<b>3,030,875</b>	<b>2,044,752</b>	<b>2,044,752</b>
<b>Total Fund 4085 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>1,870,909</b>	<b>3,030,875</b>	<b>2,044,752</b>	<b>2,044,752</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,870,909</b>	<b>3,030,875</b>	<b>2,044,752</b>	<b>2,044,752</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	6,620,884	35,341,590	6,135,938	6,332,105
<b>FEDERAL REVENUE</b>	134,777	643,751	115,000	115,000
<b>SPECIAL REVENUE</b>	3,381,314	3,996,878	3,996,878	4,115,931
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	44,937,211	49,034,332	42,758,920	42,758,920
<b>TOTAL WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE</b>	<b>55,074,186</b>	<b>89,016,551</b>	<b>53,006,736</b>	<b>53,321,956</b>
<b>Less: Reappropriations</b>	<b>146,040</b>	<b>205,652</b>	<b>0</b>	
<b>Net Department Total</b>	<b>54,928,147</b>	<b>88,810,899</b>	<b>53,006,736</b>	<b>53,321,956</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Higher Education Policy Commission

0477 - HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES

WV Code Chapter - 18B Article - 4

<p>Department Description</p> <p>See the Higher Education Policy Commission for description.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES**

<b>FUND CLASS: OTHER FUND: 4942 - Health Sciences Scholarship Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	43,761	53,342	53,342	53,342
Employee Benefits	13,602	8,415	8,415	8,415
Current Expenses	(1,646)	200,000	200,000	200,000
<b>Total 09900 - Unclassified</b>	<b>55,717</b>	<b>261,757</b>	<b>261,757</b>	<b>261,757</b>
<b>Total Fund 4942 - Health Sciences Scholarship Fund</b>	<b>55,717</b>	<b>261,757</b>	<b>261,757</b>	<b>261,757</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>55,717</b>	<b>261,757</b>	<b>261,757</b>	<b>261,757</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	55,717	261,757	261,757	261,757
<b>TOTAL HIGHER EDUCATION POLICY COMMISSION - HEALTH SCIENCES</b>	<b>55,717</b>	<b>261,757</b>	<b>261,757</b>	<b>261,757</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>55,717</b>	<b>261,757</b>	<b>261,757</b>	<b>261,757</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0482 - BLUEFIELD STATE UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

Department Description	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p>
<p>The mission of Bluefield State University, a historically black institution, is to prepare students for diverse professions, engaged citizenship, and public service through accessible, high-quality undergraduate, graduate, and professional programs. Bluefield State University is committed to being the region's leading institution of higher education. Embracing the diversity that shapes the world, the University strives to assist students from all walks of life to achieve their personal and professional goals. Using the expertise of faculty and staff, along with the commitment of its students and alumni, Bluefield State University will continue to strive for excellence in learning, service to the community, and advancements in research. Proficiency in these areas enables the University and its graduates to make important contributions at the community, regional, state, national, and global levels.</p>	<p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p>
	<p>General Revenue Fund 0354        \$7,184,100</p>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0354 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>40800 - Bluefield State College</b>				
FTE	87.50	105.75	103.00	103.00
Personal Services	5,517,704	5,354,772	5,354,772	5,641,147
Employee Benefits	1,131,066	1,500,999	1,500,999	1,542,953
<b>Total 40800 - Bluefield State College</b>	<b>6,648,770</b>	<b>6,855,771</b>	<b>6,855,771</b>	<b>7,184,100</b>
<b>Total Fund 0354 - General Administration Fund</b>	<b>6,648,770</b>	<b>6,855,771</b>	<b>6,855,771</b>	<b>7,184,100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,648,770</b>	<b>6,855,771</b>	<b>6,855,771</b>	<b>7,184,100</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

**FUND CLASS: FEDERAL REVENUE  
FUND: 8767 - Federal Grants/Contracts Fund**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	24.00	22.00	24.00	24.00
Personal Services	1,527,385	1,772,006	1,772,006	1,815,506
Employee Benefits	291,393	386,051	386,051	394,164
Current Expenses	1,204,952	1,759,739	1,759,739	1,759,739
Repairs & Alterations	226,814	0	0	0
Other Assets	24,417	0	0	0
Buildings	932,244	0	0	0
Asset Purchases or Construction	41,770	0	0	0
<b>Total 09900 - Unclassified</b>	<b>4,248,976</b>	<b>3,917,796</b>	<b>3,917,796</b>	<b>3,969,409</b>
<b>Total Fund 8767 - Federal Grants/Contracts Fund</b>	<b>4,248,976</b>	<b>3,917,796</b>	<b>3,917,796</b>	<b>3,969,409</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,248,976</b>	<b>3,917,796</b>	<b>3,917,796</b>	<b>3,969,409</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4371 - Tuition & Required E&G Fees Fund**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
FTE	94.82	81.32	86.15	86.15
Personal Services	5,686,998	7,599,631	7,599,631	7,599,631
Employee Benefits	1,471,997	2,213,997	2,213,997	2,213,998
Current Expenses	3,953,443	6,828,820	6,828,820	6,828,820
Repairs & Alterations	276,045	196,500	196,500	196,500
Other Assets	3,969	6,800	6,800	6,800
Buildings	39,209	0	0	0
Land	475	0	0	0
Asset Purchases or Construction	84,591	186,600	186,600	186,600
<b>Total 09900 - Unclassified</b>	<b>11,516,727</b>	<b>17,032,348</b>	<b>17,032,348</b>	<b>17,032,349</b>
<b>Total Fund 4371 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>11,516,727</b>	<b>17,032,348</b>	<b>17,032,348</b>	<b>17,032,349</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,516,727</b>	<b>17,032,348</b>	<b>17,032,348</b>	<b>17,032,349</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4372 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	0.00	0.00	0.00
Personal Services	128,310	20,045	20,045	20,045
Employee Benefits	10,840	0	0	0
Current Expenses	4,638,631	4,573,900	4,573,900	4,573,900
Repairs & Alterations	401,841	266,500	266,500	266,500
Buildings	23,309	0	0	0
Land	797	0	0	0
Asset Purchases or Construction	20,270	500	500	500
<b>Total 09900 - Unclassified</b>	<b>5,223,999</b>	<b>4,860,945</b>	<b>4,860,945</b>	<b>4,860,945</b>
<b>Total Fund 4372 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>5,223,999</b>	<b>4,860,945</b>	<b>4,860,945</b>	<b>4,860,945</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,223,999</b>	<b>4,860,945</b>	<b>4,860,945</b>	<b>4,860,945</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4373 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	33,454	4,150,000	500,000	500,000
Repairs & Alterations	69,223	60,000	60,000	60,000
Buildings	3,850	50,000	50,000	50,000
Land	71,022	0	0	0
Asset Purchases or Construction	6,737	0	0	0
<b>Total 09900 - Unclassified</b>	<b>184,287</b>	<b>4,260,000</b>	<b>610,000</b>	<b>610,000</b>
<b>Total Fund 4373 - Education &amp; General Capital Fees Fund</b>	<b>184,287</b>	<b>4,260,000</b>	<b>610,000</b>	<b>610,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>184,287</b>	<b>4,260,000</b>	<b>610,000</b>	<b>610,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: BLUEFIELD STATE UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4375 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	2.00	1.00	1.00
Personal Services	117,234	147,180	147,180	147,180
Employee Benefits	29,076	51,439	51,439	51,439
Current Expenses	426,054	1,854,300	1,854,300	1,854,300
<b>Total 09900 - Unclassified</b>	<b>572,364</b>	<b>2,052,919</b>	<b>2,052,919</b>	<b>2,052,919</b>
<b>Total Fund 4375 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>572,364</b>	<b>2,052,919</b>	<b>2,052,919</b>	<b>2,052,919</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>572,364</b>	<b>2,052,919</b>	<b>2,052,919</b>	<b>2,052,919</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: BLUEFIELD STATE UNIVERSITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	6,648,770	6,855,771	6,855,771	7,184,100
<b>FEDERAL REVENUE</b>	4,248,976	3,917,796	3,917,796	3,969,409
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	17,497,377	28,206,212	24,556,212	24,556,213
<b>TOTAL BLUEFIELD STATE UNIVERSITY</b>	<b>28,395,124</b>	<b>38,979,779</b>	<b>35,329,779</b>	<b>35,709,722</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>28,395,124</b>	<b>38,979,779</b>	<b>35,329,779</b>	<b>35,709,722</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0483 - CONCORD UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Concord University is a public comprehensive university with a rich history as one of the oldest institutions of higher learning in West Virginia. Founded in 1872 as a state Normal School to prepare teachers, Concord University (CU) is a public, career focused small comprehensive institution located in rural southern West Virginia. As a public university, Concord University is authorized by the State of West Virginia to conduct operations for the purpose of providing higher education services. The university is authorized to collect fees from students attending the institution as approved by the University's Board of Governors and the Higher Education Policy Commission.</p> <p>The mission of Concord University is to improve the lives of its students and communities, through innovative teaching and learning, intellectual and creative activities, and community service and civic engagements.</p> <p>Concord University provides accessible, affordable, high-quality, and student-centered teaching and learning opportunities strengthened by integrated support services and co-curricular programs.</p> <p>Concord's rigorous, market-driven programming provides current professional knowledge and essential communication, numerical, critical thinking and reasoning skills, which are necessary for life-long success in a dynamic and culturally diverse world.</p> <p>Concord's mission immerses people in intellectual inquiry to expand knowledge, encourages and supports creative activities and the arts, and contributes to community engagement and economic development to enhance the quality of life in the region and beyond.</p> <p>Concord will achieve its vision to transform lives, enrich its communities, and prepare leaders for service regionally, nationally, and internationally.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0357      \$11,600,864</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0357 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>41000 - Concord University</b>				
FTE	131.03	130.48	130.53	130.53
Personal Services	8,731,950	8,950,413	8,950,413	9,325,905
Employee Benefits	2,104,759	2,219,949	2,219,949	2,274,959
<b>Total 41000 - Concord University</b>	<b>10,836,709</b>	<b>11,170,362</b>	<b>11,170,362</b>	<b>11,600,864</b>
<b>Total Fund 0357 - General Administration Fund</b>	<b>10,836,709</b>	<b>11,170,362</b>	<b>11,170,362</b>	<b>11,600,864</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,836,709</b>	<b>11,170,362</b>	<b>11,170,362</b>	<b>11,600,864</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8768 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	20.00	24.04	20.80	20.80
Personal Services	1,373,748	2,107,521	1,586,626	1,586,626
Employee Benefits	266,658	480,513	410,256	410,256
Current Expenses	4,189,417	4,059,721	3,241,276	3,241,276
Repairs & Alterations	27,852	25,000	25,000	25,000
Buildings	0	1,549,800	0	0
Asset Purchases or Construction	107,528	567,272	71,070	71,070
<b>Total 09900 - Unclassified</b>	<b>5,965,204</b>	<b>8,789,827</b>	<b>5,334,228</b>	<b>5,334,228</b>
<b>Total Fund 8768 - Federal Grants/Contracts Fund</b>	<b>5,965,204</b>	<b>8,789,827</b>	<b>5,334,228</b>	<b>5,334,228</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,965,204</b>	<b>8,789,827</b>	<b>5,334,228</b>	<b>5,334,228</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4387 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	7.00	0.00	0.00
Personal Services	319,292	704,542	704,542	704,542
Employee Benefits	48,221	165,917	171,797	171,797
Current Expenses	3,813,232	3,882,452	3,876,572	3,876,572
Repairs & Alterations	4,600	0	0	0
Asset Purchases or Construction	417,006	29,250	29,250	29,250
<b>Total 09900 - Unclassified</b>	<b>4,602,351</b>	<b>4,782,161</b>	<b>4,782,161</b>	<b>4,782,161</b>
<b>Total Fund 4387 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>4,602,351</b>	<b>4,782,161</b>	<b>4,782,161</b>	<b>4,782,161</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,602,351</b>	<b>4,782,161</b>	<b>4,782,161</b>	<b>4,782,161</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: CONCORD UNIVERSITY

FUND CLASS: OTHER FUND: 4405 - Revenue Clearing Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,233	3,635,205	3,635,205	3,635,205
Total 09900 - Unclassified	4,233	3,635,205	3,635,205	3,635,205
Total Fund 4405 - Revenue Clearing Fund	4,233	3,635,205	3,635,205	3,635,205
Less: Reappropriations	0	0	0	
Net Fund Total	4,233	3,635,205	3,635,205	3,635,205

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4407 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	79.69	81.95	81.74	81.74
Personal Services	6,253,104	5,473,180	5,463,180	5,463,180
Employee Benefits	1,274,424	1,482,926	1,551,587	1,551,587
Current Expenses	10,772,145	10,411,289	10,352,628	10,352,628
Repairs & Alterations	14,712	276,752	276,752	276,752
Other Assets	47,185	1,000	1,000	1,000
Buildings	0	12,000	12,000	12,000
Asset Purchases or Construction	397,529	163,863	163,863	163,863
<b>Total 09900 - Unclassified</b>	<b>18,759,099</b>	<b>17,821,010</b>	<b>17,821,010</b>	<b>17,821,010</b>
<b>Total Fund 4407 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>18,759,099</b>	<b>17,821,010</b>	<b>17,821,010</b>	<b>17,821,010</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>18,759,099</b>	<b>17,821,010</b>	<b>17,821,010</b>	<b>17,821,010</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4408 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	43.93	42.67	43.59	43.59
Personal Services	2,177,749	2,647,167	2,597,287	2,597,287
Employee Benefits	481,380	760,921	791,656	791,656
Current Expenses	6,031,438	5,253,576	5,180,995	5,180,995
Repairs & Alterations	227,010	39,310	39,310	39,310
Buildings	125,033	0	0	0
Asset Purchases or Construction	88,361	28,613	28,613	28,613
<b>Total 09900 - Unclassified</b>	<b>9,130,971</b>	<b>8,729,587</b>	<b>8,637,861</b>	<b>8,637,861</b>
<b>Total Fund 4408 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>9,130,971</b>	<b>8,729,587</b>	<b>8,637,861</b>	<b>8,637,861</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,130,971</b>	<b>8,729,587</b>	<b>8,637,861</b>	<b>8,637,861</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: CONCORD UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4409 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	730,119	990,996	990,996	990,996
Repairs & Alterations	235,134	60,262	60,262	60,262
Buildings	818,921	235,000	0	0
Land	65,307	0	0	0
Asset Purchases or Construction	94,989	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,944,470</b>	<b>1,286,258</b>	<b>1,051,258</b>	<b>1,051,258</b>
<b>Total Fund 4409 - Education &amp; General Capital Fees Fund</b>	<b>1,944,470</b>	<b>1,286,258</b>	<b>1,051,258</b>	<b>1,051,258</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,944,470</b>	<b>1,286,258</b>	<b>1,051,258</b>	<b>1,051,258</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: CONCORD UNIVERSITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	10,836,709	11,170,362	11,170,362	11,600,864
<b>FEDERAL REVENUE</b>	5,965,204	8,789,827	5,334,228	5,334,228
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	34,441,124	36,254,221	35,927,495	35,927,495
<b>TOTAL CONCORD UNIVERSITY</b>	<b>51,243,037</b>	<b>56,214,410</b>	<b>52,432,085</b>	<b>52,862,587</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>51,243,037</b>	<b>56,214,410</b>	<b>52,432,085</b>	<b>52,862,587</b>

<p align="center"> <b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b> </p>									
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**DEPARTMENT/CABINET:** Higher Education Policy Commission

## 0484 - FAIRMONT STATE UNIVERSITY

**WV Code Chapter - 18B    Article - 4**

<p>Department Description</p> <p>Fairmont State University is a comprehensive, regional university committed to educating global citizen leaders in an environment distinguished by a commitment to excellence, student success and transformational impact. We aspire to be nationally recognized as a model for accessible learner-centered institutions that promote student success by providing comprehensive education and excellent teaching, flexible learning environments, and superior services. Graduates will have the knowledge, skills, and habits of mind necessary for intellectual growth, full and participatory citizenship, employability, and entrepreneurship in a changing environment.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p>
<p>Fairmont State University, with a 120-acre main campus in Fairmont, is part of the State's growing high technology corridor. With a long history of academic excellence, FSU is a place where teaching and learning matter and students are the first priority. Founded in 1865 as the State's first private normal school in West Virginia, FSU celebrated its Sesquicentennial in 2015.</p> <p>With an enrollment of about 3,000 students, FSU offers over fifty degree programs and certificates. Unique programs include National Security and Intelligence and Aviation Flight School. With approximately 200 full-time faculty, the student-to-faculty ratio is 15:1. The institution is accredited by The Higher Learning Commission.</p> <p>The mission of Fairmont State University is to provide opportunities for individuals to achieve their professional and personal goals and discover roles for responsible citizenship that promote the common good.</p>	<p>General Revenue Fund 0360            \$20,805,888</p>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0360 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>41400 - Fairmont State University</b>				
FTE	260.95	255.02	266.09	266.09
Personal Services	15,530,173	15,846,551	16,646,551	17,383,216
Employee Benefits	3,743,017	4,114,751	3,314,751	3,422,672
<b>Total 41400 - Fairmont State University</b>	<b>19,273,190</b>	<b>19,961,302</b>	<b>19,961,302</b>	<b>20,805,888</b>
<b>Total Fund 0360 - General Administration Fund</b>	<b>19,273,190</b>	<b>19,961,302</b>	<b>19,961,302</b>	<b>20,805,888</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>19,273,190</b>	<b>19,961,302</b>	<b>19,961,302</b>	<b>20,805,888</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8769 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	9.60	6.29	5.60	5.60
Personal Services	580,376	1,056,393	703,759	703,759
Employee Benefits	85,714	165,825	65,384	65,384
Current Expenses	6,339,912	683,133	442,689	442,689
Repairs & Alterations	0	120,000	0	0
Other Assets	133,350	0	0	0
Asset Purchases or Construction	37,835	150,000	0	0
<b>Total 09900 - Unclassified</b>	<b>7,177,188</b>	<b>2,175,351</b>	<b>1,211,832</b>	<b>1,211,832</b>
<b>Total Fund 8769 - Federal Grants/Contracts Fund</b>	<b>7,177,188</b>	<b>2,175,351</b>	<b>1,211,832</b>	<b>1,211,832</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,177,188</b>	<b>2,175,351</b>	<b>1,211,832</b>	<b>1,211,832</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Higher Education Policy Commission

DEPARTMENT: FAIRMONT STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4446 - Payroll Clearing Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	325,060	2,044,938	1,044,938	1,044,938
Employee Benefits	6,616	955,062	405,062	405,062
Total 09900 - Unclassified	331,677	3,000,000	1,450,000	1,450,000
Total Fund 4446 - Payroll Clearing Fund	331,677	3,000,000	1,450,000	1,450,000
Less: Reappropriations	0	0	0	
Net Fund Total	331,677	3,000,000	1,450,000	1,450,000

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4490 - Tuition & Required E&G Fees Fund**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
FTE	142.61	146.26	135.69	135.69
Personal Services	9,878,933	12,965,000	12,965,000	12,965,000
Employee Benefits	1,864,832	2,346,610	2,346,610	2,346,610
Current Expenses	13,745,683	11,401,600	11,401,600	11,401,600
Repairs & Alterations	277,956	234,738	234,738	234,738
Other Assets	270,678	205,000	205,000	205,000
Buildings	143,450	50,000	50,000	50,000
Land	0	50,000	50,000	50,000
Asset Purchases or Construction	1,133,704	1,400,000	1,400,000	1,400,000
<b>Total 09900 - Unclassified</b>	<b>27,315,235</b>	<b>28,652,948</b>	<b>28,652,948</b>	<b>28,652,948</b>
<b>Total Fund 4490 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>27,315,235</b>	<b>28,652,948</b>	<b>28,652,948</b>	<b>28,652,948</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>27,315,235</b>	<b>28,652,948</b>	<b>28,652,948</b>	<b>28,652,948</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4491 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	38.81	36.07	35.70	35.70
Personal Services	2,464,589	3,074,000	3,074,000	3,074,000
Employee Benefits	450,945	808,370	808,370	808,370
Current Expenses	15,646,253	17,243,078	17,243,078	17,243,078
Repairs & Alterations	393,703	345,500	345,500	345,500
Other Assets	50,280	115,000	115,000	115,000
Buildings	543,115	1,300,000	1,300,000	1,300,000
Land	0	2,500	2,500	2,500
Asset Purchases or Construction	63,690	115,000	115,000	115,000
<b>Total 09900 - Unclassified</b>	<b>19,612,576</b>	<b>23,003,448</b>	<b>23,003,448</b>	<b>23,003,448</b>
<b>Total Fund 4491 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>19,612,576</b>	<b>23,003,448</b>	<b>23,003,448</b>	<b>23,003,448</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>19,612,576</b>	<b>23,003,448</b>	<b>23,003,448</b>	<b>23,003,448</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4492 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	6,362,032	6,532,837	6,532,837	6,532,837
Repairs & Alterations	240,714	265,500	265,500	265,500
Other Assets	6,806	60,000	60,000	60,000
Buildings	246,547	300,000	300,000	300,000
Land	41,816	100,000	100,000	100,000
Asset Purchases or Construction	5,542	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>6,903,457</b>	<b>7,268,337</b>	<b>7,268,337</b>	<b>7,268,337</b>
<b>Total Fund 4492 - Education &amp; General Capital Fees Fund</b>	<b>6,903,457</b>	<b>7,268,337</b>	<b>7,268,337</b>	<b>7,268,337</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,903,457</b>	<b>7,268,337</b>	<b>7,268,337</b>	<b>7,268,337</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: FAIRMONT STATE UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4495 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	2.00	1.00	1.00
Personal Services	497,541	904,500	829,500	829,500
Employee Benefits	63,255	219,215	119,467	119,467
Current Expenses	6,671,391	6,439,773	6,410,836	6,410,836
Repairs & Alterations	29,086	120,000	80,000	80,000
Other Assets	210,900	110,000	70,000	70,000
Buildings	0	65,388	40,000	40,000
Asset Purchases or Construction	412,723	266,569	266,569	266,569
<b>Total 09900 - Unclassified</b>	<b>7,884,896</b>	<b>8,125,445</b>	<b>7,816,372</b>	<b>7,816,372</b>
<b>Total Fund 4495 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>7,884,896</b>	<b>8,125,445</b>	<b>7,816,372</b>	<b>7,816,372</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,884,896</b>	<b>8,125,445</b>	<b>7,816,372</b>	<b>7,816,372</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: FAIRMONT STATE UNIVERSITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	19,273,190	19,961,302	19,961,302	20,805,888
<b>FEDERAL REVENUE</b>	7,177,188	2,175,351	1,211,832	1,211,832
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	62,047,840	70,050,178	68,191,105	68,191,105
<b>TOTAL FAIRMONT STATE UNIVERSITY</b>	<b>88,498,218</b>	<b>92,186,831</b>	<b>89,364,239</b>	<b>90,208,825</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>88,498,218</b>	<b>92,186,831</b>	<b>89,364,239</b>	<b>90,208,825</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0485 - GLENVILLE STATE UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Glenville State University (GSU) was established in 1872 as Glenville Normal School with the initial mission of serving as a teacher's college. Later re-named to Glenville State College, and then ultimately renamed to Glenville State University on February 22, 2022, GSU never lost sight of that original mission and continues to be known among all of West Virginia as a premier institution for developing quality teachers for secondary education throughout the State. Along with that core emphasis on teacher preparation, the University has responded to the needs of West Virginia and has developed additional programs in a variety of areas. Most recently, commensurate with its achieving University Status, it has begun to offer two Graduate programs beginning Fall, 2022, and are developing further Grad programs in Business and Criminal Justice targeted for Fall, 2023 implementation. Additional Grad programs are planned to follow. Furthermore, the University has heeded the call from the State Legislative and HEPC leadership, as well as the demand and need expressed by our core Central W.V. target area, and has launched a Nursing Program, also beginning Fall, 2022. Enabled through an MOU with Marshall University coupled with funding from the State through HEPC, GSU is poised to meet this high demand area, while it also looks toward developing a full fledged College of Health Sciences pending additional funding it hopes to secure.</p> <p>The University is committed to six core values: Service, Scholarship, Growth, Collaboration, Community, and Equity. Glenville State University provides a tradition of high quality education through innovation in the design, delivery, and evaluation of programs and services, workforce development, and comprehensive student services; a community of active learners dedicated to lifelong learning, effective teaching, applied scholarship, creative activities, and service; and leadership that promotes excellence in learning, teaching, cultural vitality, and economic development in a global community.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0363        \$7,470,766</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0363 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>42800 - Glenville State College</b>				
FTE	120.00	123.00	122.00	122.00
Personal Services	5,109,481	5,680,461	5,680,461	6,028,461
Employee Benefits	1,356,661	1,391,323	1,391,323	1,442,305
Current Expenses	297,337	0	0	0
<b>Total 42800 - Glenville State College</b>	<b>6,763,480</b>	<b>7,071,784</b>	<b>7,071,784</b>	<b>7,470,766</b>
<b>Total Fund 0363 - General Administration Fund</b>	<b>6,763,480</b>	<b>7,071,784</b>	<b>7,071,784</b>	<b>7,470,766</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,763,480</b>	<b>7,071,784</b>	<b>7,071,784</b>	<b>7,470,766</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8770 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	7.00	8.00	8.00	8.00
Personal Services	1,456,163	1,840,500	1,840,500	1,840,500
Employee Benefits	327,327	414,500	414,500	414,500
Current Expenses	1,125,328	300,800	300,800	300,800
Repairs & Alterations	33,077	0	0	0
Buildings	328,872	0	0	0
Asset Purchases or Construction	368,867	0	0	0
<b>Total 09900 - Unclassified</b>	<b>3,639,634</b>	<b>2,555,800</b>	<b>2,555,800</b>	<b>2,555,800</b>
<b>Total Fund 8770 - Federal Grants/Contracts Fund</b>	<b>3,639,634</b>	<b>2,555,800</b>	<b>2,555,800</b>	<b>2,555,800</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,639,634</b>	<b>2,555,800</b>	<b>2,555,800</b>	<b>2,555,800</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4482 - Revenue Clearing Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	2,000,000	2,000,000	2,000,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Total Fund 4482 - Revenue Clearing Fund</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

**FUND CLASS: OTHER**

**FUND: 4496 - Tuition & Required E&G Fees Fund**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
FTE	90.00	91.00	91.00	91.00
Personal Services	5,219,135	6,845,080	6,845,080	6,845,080
Employee Benefits	1,116,592	2,116,100	2,116,100	2,116,100
Current Expenses	6,930,502	16,400,760	16,400,760	16,400,760
Repairs & Alterations	344,771	1,551,600	1,551,600	1,551,600
Other Assets	0	556,500	556,500	556,500
Buildings	44,068	1,906,000	1,906,000	1,906,000
Land	0	50,000	50,000	50,000
Asset Purchases or Construction	132,266	506,000	506,000	506,000
<b>Total 09900 - Unclassified</b>	<b>13,787,335</b>	<b>29,932,040</b>	<b>29,932,040</b>	<b>29,932,040</b>
<b>Total Fund 4496 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>13,787,335</b>	<b>29,932,040</b>	<b>29,932,040</b>	<b>29,932,040</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,787,335</b>	<b>29,932,040</b>	<b>29,932,040</b>	<b>29,932,040</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4497 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	393,963	562,900	562,900	562,900
Employee Benefits	37,700	350,100	350,100	350,100
Current Expenses	4,069,064	9,119,500	9,119,500	9,119,500
Repairs & Alterations	0	53,500	53,500	53,500
Other Assets	(16)	0	0	0
Asset Purchases or Construction	15,621	113,500	113,500	113,500
<b>Total 09900 - Unclassified</b>	<b>4,516,333</b>	<b>10,199,500</b>	<b>10,199,500</b>	<b>10,199,500</b>
<b>Total Fund 4497 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>4,516,333</b>	<b>10,199,500</b>	<b>10,199,500</b>	<b>10,199,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,516,333</b>	<b>10,199,500</b>	<b>10,199,500</b>	<b>10,199,500</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4498 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,769	375,000	375,000	375,000
Repairs & Alterations	0	850,000	850,000	850,000
Buildings	852,076	0	0	0
Asset Purchases or Construction	8,050	2,000,000	2,000,000	2,000,000
<b>Total 09900 - Unclassified</b>	<b>862,894</b>	<b>3,225,000</b>	<b>3,225,000</b>	<b>3,225,000</b>
<b>Total Fund 4498 - Education &amp; General Capital Fees Fund</b>	<b>862,894</b>	<b>3,225,000</b>	<b>3,225,000</b>	<b>3,225,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>862,894</b>	<b>3,225,000</b>	<b>3,225,000</b>	<b>3,225,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: GLENVILLE STATE UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4499 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	56,215	163,000	162,000	162,000
Employee Benefits	11,940	149,700	149,700	149,700
Current Expenses	1,275,989	10,321,750	10,197,750	10,197,750
Buildings	16,600	0	0	0
Asset Purchases or Construction	45,985	50,000	50,000	50,000
<b>Total 09900 - Unclassified</b>	<b>1,406,729</b>	<b>10,684,450</b>	<b>10,559,450</b>	<b>10,559,450</b>
<b>Total Fund 4499 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>1,406,729</b>	<b>10,684,450</b>	<b>10,559,450</b>	<b>10,559,450</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,406,729</b>	<b>10,684,450</b>	<b>10,559,450</b>	<b>10,559,450</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: GLENVILLE STATE UNIVERSITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	6,763,480	7,071,784	7,071,784	7,470,766
<b>FEDERAL REVENUE</b>	3,639,634	2,555,800	2,555,800	2,555,800
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	20,573,291	56,040,990	55,915,990	55,915,990
<b>TOTAL GLENVILLE STATE UNIVERSITY</b>	<b>30,976,405</b>	<b>65,668,574</b>	<b>65,543,574</b>	<b>65,942,556</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>30,976,405</b>	<b>65,668,574</b>	<b>65,543,574</b>	<b>65,942,556</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0486 - SHEPHERD UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>Shepherd University is a four-year public liberal arts institution in the Eastern Panhandle of West Virginia. From its beginning 150 years ago, the University has evolved into a comprehensive center of higher learning, serving several related yet distinct roles. Shepherd University is a diverse community of learners and the regional center for academic, cultural, and economic opportunity.</p> <p>Shepherd offers baccalaureate, master's, and doctoral degrees in areas ranging from liberal arts, business administration, computer science, teacher education, nursing, social and natural sciences, and other career-oriented areas. The University delivers credit courses for individuals not seeking a specific degree, but desire to broaden and modernize their knowledge in both conversant and emerging fields. For the northern Shenandoah Valley region, Shepherd is a center for noncredit continuing education, public service, and convenient citizen access to extensive programs in art, music, theater, athletics, and other areas of public interest.</p> <p>The University continues to expand dual enrollment opportunities for high school students. In addition, a fully online degree program has been launched, designed to support the working student striving to acquire advanced degrees in a compressed period. The first three graduate degree programs launched in Fall 2022, were the Master of Business Administration (MBA), Master of Science in Data Analytics and Information Systems (D.A.I.S.), and the Master of Arts in Curriculum and Instruction (MACI). In addition, in Fall 2022 an undergraduate degree in Registered Nurse to Bachelor of Science in Nursing (R.N.-B.S.N.) was launched. Shepherd recognizes and embraces its responsibility to extend its resources beyond the campus, bringing higher education closer to those who seek it.</p> <p>As Shepherd maneuvers through the countless changes and challenges stemming from the COVID-19 pandemic, the University has meticulously aligned resources, personnel, and students with a determination to deliver the best educational experience possible. Financial stability is the foundation of the University's strategic plan and requires fiscal responsibility coupled with confidence in the State of West Virginia's ability to support its Higher Education system.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0366      \$13,586,867</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0366 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>43200 - Shepherd University</b>				
FTE	144.44	178.59	194.54	194.54
Personal Services	10,561,796	10,950,183	10,591,453	11,080,567
Employee Benefits	2,045,694	2,424,645	2,434,645	2,506,300
Current Expenses	419,341	0	0	0
<b>Total 43200 - Shepherd University</b>	<b>13,026,830</b>	<b>13,374,828</b>	<b>13,026,098</b>	<b>13,586,867</b>
<b>Total Fund 0366 - General Administration Fund</b>	<b>13,026,830</b>	<b>13,374,828</b>	<b>13,026,098</b>	<b>13,586,867</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,026,830</b>	<b>13,374,828</b>	<b>13,026,098</b>	<b>13,586,867</b>

**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8771 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	9.35	9.00	9.35	9.35
Personal Services	617,051	909,217	909,217	909,217
Employee Benefits	102,175	121,814	122,114	122,114
Current Expenses	1,064,485	1,836,509	1,836,509	1,836,509
Repairs & Alterations	206	6,000	6,000	6,000
Other Assets	4,722	945,411	945,411	945,411
Buildings	0	970,000	970,000	970,000
Land	480	1,727,974	1,727,974	1,727,974
Asset Purchases or Construction	93,121	482,000	482,000	482,000
<b>Total 09900 - Unclassified</b>	<b>1,882,241</b>	<b>6,998,925</b>	<b>6,999,225</b>	<b>6,999,225</b>
<b>Total Fund 8771 - Federal Grants/Contracts Fund</b>	<b>1,882,241</b>	<b>6,998,925</b>	<b>6,999,225</b>	<b>6,999,225</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,882,241</b>	<b>6,998,925</b>	<b>6,999,225</b>	<b>6,999,225</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4532 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	208.40	116.19	159.92	159.92
Personal Services	11,105,912	13,140,315	13,140,315	13,140,315
Employee Benefits	2,457,605	3,212,654	3,212,654	3,212,654
Current Expenses	7,703,261	5,134,084	5,134,084	5,134,084
Repairs & Alterations	212,054	271,087	271,087	271,087
Buildings	8,723	0	0	0
Asset Purchases or Construction	464,014	76,269	76,269	76,269
<b>Total 09900 - Unclassified</b>	<b>21,951,571</b>	<b>21,834,409</b>	<b>21,834,409</b>	<b>21,834,409</b>
<b>Total Fund 4532 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>21,951,571</b>	<b>21,834,409</b>	<b>21,834,409</b>	<b>21,834,409</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>21,951,571</b>	<b>21,834,409</b>	<b>21,834,409</b>	<b>21,834,409</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4533 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	61.21	53.21	60.44	60.44
Personal Services	3,004,148	3,350,953	3,350,953	3,350,953
Employee Benefits	618,856	791,760	791,760	791,760
Current Expenses	8,364,721	10,041,632	10,041,632	10,041,632
Repairs & Alterations	285,390	258,034	258,034	258,034
Other Assets	1,056	0	0	0
Buildings	352,716	0	0	0
Asset Purchases or Construction	153,561	16,000	16,000	16,000
<b>Total 09900 - Unclassified</b>	<b>12,780,446</b>	<b>14,458,379</b>	<b>14,458,379</b>	<b>14,458,379</b>
<b>Total Fund 4533 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>12,780,446</b>	<b>14,458,379</b>	<b>14,458,379</b>	<b>14,458,379</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,780,446</b>	<b>14,458,379</b>	<b>14,458,379</b>	<b>14,458,379</b>



**State of West Virginia  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: OTHER FUND: 4534 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.67	1.67	2.67	2.67
Personal Services	388,679	252,597	252,417	252,417
Employee Benefits	57,778	41,459	41,459	41,459
Current Expenses	949,404	1,071,427	1,071,607	1,071,607
Repairs & Alterations	(206)	0	0	0
Buildings	2,894	0	0	0
Asset Purchases or Construction	314,302	0	0	0
<b>Total 09900 - Unclassified</b>	<b>1,712,851</b>	<b>1,365,483</b>	<b>1,365,483</b>	<b>1,365,483</b>
<b>Total Fund 4534 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>1,712,851</b>	<b>1,365,483</b>	<b>1,365,483</b>	<b>1,365,483</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,712,851</b>	<b>1,365,483</b>	<b>1,365,483</b>	<b>1,365,483</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: SHEPHERD UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4535 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	3,450	0	0	0
Employee Benefits	471	0	0	0
Current Expenses	1,809,429	657,802	657,802	657,802
Repairs & Alterations	189	0	0	0
Other Assets	11,216	1,425,000	1,425,000	1,425,000
Buildings	190,888	2,150	2,150	2,150
Asset Purchases or Construction	0	24,000	24,000	24,000
<b>Total 09900 - Unclassified</b>	<b>2,015,644</b>	<b>2,108,952</b>	<b>2,108,952</b>	<b>2,108,952</b>
<b>Total Fund 4535 - Education &amp; General Capital Fees Fund</b>	<b>2,015,644</b>	<b>2,108,952</b>	<b>2,108,952</b>	<b>2,108,952</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,015,644</b>	<b>2,108,952</b>	<b>2,108,952</b>	<b>2,108,952</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: SHEPHERD UNIVERSITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	13,026,830	13,374,828	13,026,098	13,586,867
<b>FEDERAL REVENUE</b>	1,882,241	6,998,925	6,999,225	6,999,225
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	38,460,512	39,767,223	39,767,223	39,767,223
<b>TOTAL SHEPHERD UNIVERSITY</b>	<b>53,369,582</b>	<b>60,140,976</b>	<b>59,792,546</b>	<b>60,353,315</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>53,369,582</b>	<b>60,140,976</b>	<b>59,792,546</b>	<b>60,353,315</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0488 - WEST LIBERTY UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>West Liberty University is a state supported institution that serves approximately 2,500 students. West Liberty University grants baccalaureate degrees in elementary and secondary education, arts and sciences, business administration, dental hygiene, nursing, and clinical laboratory science as well as graduate degrees in education, professional studies, criminology, biology, business administration, dental hygiene, clinical psychology, art therapy, and physician's assistant. The university is governed by a 12-member Board of Governors that determines, controls, supervises, and manages the financial, business, and educational policies and affairs of the university.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for all employees not just those paid by the appropriation and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0370      \$10,530,209</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0370 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>43900 - West Liberty State University</b>				
FTE	166.75	178.75	182.75	182.75
Personal Services	7,709,316	7,950,886	7,950,886	8,444,408
Employee Benefits	1,855,525	2,013,500	2,013,500	2,085,801
<b>Total 43900 - West Liberty State University</b>	<b>9,564,841</b>	<b>9,964,386</b>	<b>9,964,386</b>	<b>10,530,209</b>
<b>Total Fund 0370 - General Administration Fund</b>	<b>9,564,841</b>	<b>9,964,386</b>	<b>9,964,386</b>	<b>10,530,209</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,564,841</b>	<b>9,964,386</b>	<b>9,964,386</b>	<b>10,530,209</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8773 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.50	3.50	3.50
Personal Services	414,010	450,300	450,300	450,300
Employee Benefits	40,063	35,200	35,200	35,200
Current Expenses	333,229	2,380,850	2,380,850	2,380,850
Repairs & Alterations	72,877	95,000	95,000	95,000
Other Assets	40,000	250,000	250,000	250,000
Buildings	10,401	15,000	15,000	15,000
Asset Purchases or Construction	642,870	750,000	750,000	750,000
<b>Total 09900 - Unclassified</b>	<b>1,553,450</b>	<b>3,976,350</b>	<b>3,976,350</b>	<b>3,976,350</b>
<b>Total Fund 8773 - Federal Grants/Contracts Fund</b>	<b>1,553,450</b>	<b>3,976,350</b>	<b>3,976,350</b>	<b>3,976,350</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,553,450</b>	<b>3,976,350</b>	<b>3,976,350</b>	<b>3,976,350</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4562 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	105.00	109.50	111.50	111.50
Personal Services	8,847,379	9,744,780	9,744,780	9,744,780
Employee Benefits	1,977,684	2,127,054	2,127,054	2,127,054
Current Expenses	6,183,316	6,302,115	6,302,115	6,302,115
Repairs & Alterations	252,179	371,700	371,700	371,700
Other Assets	0	86,500	86,500	86,500
Buildings	772,212	800,000	800,000	800,000
Land	0	30,000	30,000	30,000
Asset Purchases or Construction	68,755	334,966	334,966	334,966
<b>Total 09900 - Unclassified</b>	<b>18,101,524</b>	<b>19,797,115</b>	<b>19,797,115</b>	<b>19,797,115</b>
<b>Total Fund 4562 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>18,101,524</b>	<b>19,797,115</b>	<b>19,797,115</b>	<b>19,797,115</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>18,101,524</b>	<b>19,797,115</b>	<b>19,797,115</b>	<b>19,797,115</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4563 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	56.83	29.00	34.00	34.00
Personal Services	2,858,775	2,966,499	2,966,499	2,966,499
Employee Benefits	736,705	833,046	833,046	833,046
Current Expenses	6,391,828	7,109,868	7,109,868	7,109,868
Repairs & Alterations	283,617	437,100	437,100	437,100
Other Assets	0	2,340,408	2,340,408	2,340,408
Buildings	22,110	175,000	175,000	175,000
Land	33,937	100,000	100,000	100,000
Asset Purchases or Construction	34,526	177,000	177,000	177,000
<b>Total 09900 - Unclassified</b>	<b>10,361,499</b>	<b>14,138,921</b>	<b>14,138,921</b>	<b>14,138,921</b>
<b>Total Fund 4563 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>10,361,499</b>	<b>14,138,921</b>	<b>14,138,921</b>	<b>14,138,921</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,361,499</b>	<b>14,138,921</b>	<b>14,138,921</b>	<b>14,138,921</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4564 - Education &amp; General Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	105,800	105,800	105,800
Employee Benefits	0	21,818	21,818	21,818
Current Expenses	2,264,694	3,127,650	3,127,650	3,127,650
Other Assets	31,404	1,165,832	1,165,832	1,165,832
Buildings	0	465,000	465,000	465,000
Land	87,683	220,000	220,000	220,000
Asset Purchases or Construction	0	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>2,383,781</b>	<b>5,206,100</b>	<b>5,206,100</b>	<b>5,206,100</b>
<b>Total Fund 4564 - Education &amp; General Capital Fees Fund</b>	<b>2,383,781</b>	<b>5,206,100</b>	<b>5,206,100</b>	<b>5,206,100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,383,781</b>	<b>5,206,100</b>	<b>5,206,100</b>	<b>5,206,100</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST LIBERTY UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4565 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	207,318	203,764	203,764	203,764
Employee Benefits	12,158	14,026	14,026	14,026
Current Expenses	178,733	1,021,060	1,021,060	1,021,060
Asset Purchases or Construction	35,947	40,000	40,000	40,000
<b>Total 09900 - Unclassified</b>	<b>434,156</b>	<b>1,278,850</b>	<b>1,278,850</b>	<b>1,278,850</b>
<b>Total Fund 4565 - Gifts Grants &amp; Donations (Non Federal)</b>	<b>434,156</b>	<b>1,278,850</b>	<b>1,278,850</b>	<b>1,278,850</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>434,156</b>	<b>1,278,850</b>	<b>1,278,850</b>	<b>1,278,850</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: WEST LIBERTY UNIVERSITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	9,564,841	9,964,386	9,964,386	10,530,209
<b>FEDERAL REVENUE</b>	1,553,450	3,976,350	3,976,350	3,976,350
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	31,280,961	40,420,986	40,420,986	40,420,986
<b>TOTAL WEST LIBERTY UNIVERSITY</b>	<b>42,399,252</b>	<b>54,361,722</b>	<b>54,361,722</b>	<b>54,927,545</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>42,399,252</b>	<b>54,361,722</b>	<b>54,361,722</b>	<b>54,927,545</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0490 - WEST VIRGINIA STATE UNIVERSITY**

**WV Code Chapter - 18B Article - 4**

<p>Department Description</p> <p>West Virginia State University was founded under the provisions of the Second Morrill Act of 1890 as the West Virginia Colored Institute, one of 19 land-grant institutions authorized by Congress and designated by the states to provide for the education of black citizens in agriculture and the mechanical arts. West Virginia was one of the states that maintained segregated educational systems at that time.</p> <p>From 1891 to 1915, the original Institute offered the equivalent of a high school education, vocational training, and teacher preparation. In 1915, the West Virginia Collegiate Institute began to offer college degrees. Under the leadership of President John W. Davis, the academic program was expanded and new buildings were constructed, and in 1927, the Institution was accredited by the North Central Association. In 1929, it became West Virginia State College. Over the next decades, WVSC became recognized as one of the leading public institutions of higher education for African-Americans.</p> <p>In 1954, the United States Supreme Court gave its historic decision outlawing school segregation. The consequence of this decision for West Virginia State College was a rapid transition to an integrated institution serving a predominantly white, commuting, and older student population. Enrollment quadrupled during the following decades.</p> <p>Meanwhile, by a decision of the West Virginia Board of Education, WVSC was compelled to surrender land-grant status, the only one of the 1890 institutions to do so. Only after a 12-year effort was the college's land-grant status fully restored, in 2001, by an act of Congress.</p> <p>In 2004, the West Virginia Legislature approved WVSC's transition to University status, and today WVSU offers 22 bachelor's degrees and seven master's degrees. With a rich history and promising future, WVSU is positioned to become the most student-centered research and teaching land-grant university in West Virginia, and beyond.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Land Grant Match provided.)</p> <hr/> <p>General Revenue Fund 0373      \$17,944,676</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: GENERAL REVENUE FUND: 0373 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>44100 - West Virginia State University</b>				
FTE	152.47	149.62	143.62	143.62
Personal Services	8,086,622	9,415,097	9,225,097	9,612,597
Employee Benefits	2,024,192	2,252,116	2,252,116	2,308,883
Current Expenses	1,269,173	33,196	223,196	223,196
<b>Total 44100 - West Virginia State University</b>	<b>11,379,987</b>	<b>11,700,408</b>	<b>11,700,408</b>	<b>12,144,676</b>
<b>62101 - Healthy Grandfamilies</b>				
Current Expenses	502,530	1,097,470	800,000	800,000
<b>Total 62101 - Healthy Grandfamilies</b>	<b>502,530</b>	<b>1,097,470</b>	<b>800,000</b>	<b>800,000</b>
<b>95600 - West Virginia State University Land Grant Match</b>				
Current Expenses	3,950,192	4,350,192	4,350,192	5,000,000
<b>Total 95600 - West Virginia State University Land Grant Match</b>	<b>3,950,192</b>	<b>4,350,192</b>	<b>4,350,192</b>	<b>5,000,000</b>
<b>Total Fund 0373 - General Administration Fund</b>	<b>15,832,709</b>	<b>17,148,070</b>	<b>16,850,600</b>	<b>17,944,676</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>297,470</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>15,832,709</b>	<b>16,850,600</b>	<b>16,850,600</b>	<b>17,944,676</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8775 - Federal Grants/Contracts Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	9.00	8.00	8.00	8.00
Personal Services	792,738	709,716	709,716	709,717
Employee Benefits	94,671	105,154	105,154	105,153
Current Expenses	13,518,598	712,269	712,269	712,269
Repairs & Alterations	0	145,703	145,703	145,703
Buildings	5,367	22,743	22,743	22,743
Asset Purchases or Construction	5,028	204,200	204,200	204,200
<b>Total 09900 - Unclassified</b>	<b>14,416,403</b>	<b>1,899,785</b>	<b>1,899,785</b>	<b>1,899,785</b>
<b>Total Fund 8775 - Federal Grants/Contracts Fund</b>	<b>14,416,403</b>	<b>1,899,785</b>	<b>1,899,785</b>	<b>1,899,785</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>14,416,403</b>	<b>1,899,785</b>	<b>1,899,785</b>	<b>1,899,785</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4611 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	128.64	89.14	96.14	96.14
Personal Services	5,762,815	4,874,470	4,874,470	4,874,471
Employee Benefits	1,378,637	1,021,449	1,021,449	1,021,451
Current Expenses	(3,271,210)	9,903,873	9,903,873	9,903,875
Repairs & Alterations	649,409	123,359	123,359	123,359
Other Assets	8,210	7,950	7,950	7,950
Buildings	166,036	583,495	583,495	583,495
Land	20,336	0	0	0
Asset Purchases or Construction	163,800	164,100	164,100	164,100
<b>Total 09900 - Unclassified</b>	<b>4,878,033</b>	<b>16,678,696</b>	<b>16,678,696</b>	<b>16,678,701</b>
<b>Total Fund 4611 - Tuition &amp; Required E&amp;G Fees Fund</b>	<b>4,878,033</b>	<b>16,678,696</b>	<b>16,678,696</b>	<b>16,678,701</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,878,033</b>	<b>16,678,696</b>	<b>16,678,696</b>	<b>16,678,701</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 4612 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	29.66	25.01	25.01	25.01
Personal Services	1,212,115	1,098,908	1,088,908	1,088,908
Employee Benefits	314,216	262,176	262,176	262,177
Current Expenses	2,976,956	5,062,184	5,072,184	5,072,185
Repairs & Alterations	39,251	89,234	89,234	89,234
Other Assets	9,263	0	0	0
Buildings	25,202	2,640	2,640	2,640
Asset Purchases or Construction	12,178	21,740	21,740	21,740
<b>Total 09900 - Unclassified</b>	<b>4,589,180</b>	<b>6,536,882</b>	<b>6,536,882</b>	<b>6,536,884</b>
<b>Total Fund 4612 - Auxiliary &amp; Auxiliary Capital Fees Fund</b>	<b>4,589,180</b>	<b>6,536,882</b>	<b>6,536,882</b>	<b>6,536,884</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,589,180</b>	<b>6,536,882</b>	<b>6,536,882</b>	<b>6,536,884</b>



State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Higher Education Policy Commission

DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY

FUND CLASS: OTHER FUND: 4613 - Education & General Capital Fees Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	574	81,300	81,300	81,300
Repairs & Alterations	0	29,100	29,100	29,100
Total 09900 - Unclassified	574	110,400	110,400	110,400
Total Fund 4613 - Education & General Capital Fees Fund	574	110,400	110,400	110,400
Less: Reappropriations	0	0	0	
Net Fund Total	574	110,400	110,400	110,400

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 4614 - Gifts Grants &amp; Donatons (Non Federal)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	0.00	0.00	0.00
Personal Services	103,950	1,781	1,781	1,781
Employee Benefits	9,721	0	0	0
Current Expenses	94,267	2,485,202	2,485,202	2,485,203
Repairs & Alterations	130	0	0	0
Asset Purchases or Construction	0	2,000	2,000	2,000
<b>Total 09900 - Unclassified</b>	<b>208,068</b>	<b>2,488,983</b>	<b>2,488,983</b>	<b>2,488,984</b>
<b>Total Fund 4614 - Gifts Grants &amp; Donatons (Non Federal)</b>	<b>208,068</b>	<b>2,488,983</b>	<b>2,488,983</b>	<b>2,488,984</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>208,068</b>	<b>2,488,983</b>	<b>2,488,983</b>	<b>2,488,984</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: WEST VIRGINIA STATE UNIVERSITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	15,832,709	17,148,070	16,850,600	17,944,676
<b>FEDERAL REVENUE</b>	14,416,403	1,899,785	1,899,785	1,899,785
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	9,675,855	25,814,961	25,814,961	25,814,969
<b>TOTAL WEST VIRGINIA STATE UNIVERSITY</b>	<b>39,924,967</b>	<b>44,862,816</b>	<b>44,565,346</b>	<b>45,659,430</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>297,470</b>	<b>0</b>	
<b>Net Department Total</b>	<b>39,924,967</b>	<b>44,565,346</b>	<b>44,565,346</b>	<b>45,659,430</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Higher Education Policy Commission**

**0495 - WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING**

**WV Code Chapter - 18B9 Article - 4**

<p>Department Description</p> <p>WVNET (WV Network) provides mission-critical cost savings and affordability in consortium contracts; innovative, advanced computer and networking technology and services including commodity and faster Internet; provides mission-critical hosting of the State's wvOASIS equipment; financial interfacing with wvOASIS for the majority of higher education institutions; expertise and hosting of student data systems; hosting of application services, and virtual learning networks; and hosting of virtual machines. WVNET's customers include the public education system K-12, Higher Educational Institutions, the Community and Technical Colleges, HEPC, public libraries, Legislature, state agencies, governmental agencies, and health care providers.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>General Revenue Fund 0551        \$1,946,515</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL  
TELECOMPUTING**

<b>FUND CLASS: GENERAL REVENUE FUND: 0551 - Wv Net General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>16900 - Wvnet</b>				
FTE	22.00	22.00	22.00	22.00
Personal Services	1,466,744	1,473,427	1,464,166	1,527,966
Employee Benefits	351,248	399,941	409,202	418,549
<b>Total 16900 - Wvnet</b>	<b>1,817,992</b>	<b>1,873,368</b>	<b>1,873,368</b>	<b>1,946,515</b>
<b>Total Fund 0551 - Wv Net General Administration Fund</b>	<b>1,817,992</b>	<b>1,873,368</b>	<b>1,873,368</b>	<b>1,946,515</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,817,992</b>	<b>1,873,368</b>	<b>1,873,368</b>	<b>1,946,515</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Higher Education Policy Commission**

**DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL  
TELECOMPUTING**

<b>FUND CLASS: OTHER FUND: 4780 - Network Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	29.00	29.00	29.00	29.00
Personal Services	1,814,397	2,438,017	2,147,821	2,147,821
Employee Benefits	371,098	679,691	691,073	691,073
Current Expenses	7,227,520	11,481,773	11,546,507	11,546,507
Repairs & Alterations	44,456	145,752	145,741	145,741
Other Assets	500,000	499,965	500,000	500,000
Asset Purchases or Construction	177,597	1,207,426	505,783	505,783
<b>Total 09900 - Unclassified</b>	<b>10,135,068</b>	<b>16,452,624</b>	<b>15,536,925</b>	<b>15,536,925</b>
<b>Total Fund 4780 - Network Operating Fund</b>	<b>10,135,068</b>	<b>16,452,624</b>	<b>15,536,925</b>	<b>15,536,925</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,135,068</b>	<b>16,452,624</b>	<b>15,536,925</b>	<b>15,536,925</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Higher Education Policy Commission**

<b>DEPARTMENT: WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,817,992	1,873,368	1,873,368	1,946,515
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	10,135,068	16,452,624	15,536,925	15,536,925
<b>TOTAL WEST VIRGINIA NETWORK FOR EDUCATIONAL TELECOMPUTING</b>	<b>11,953,060</b>	<b>18,325,992</b>	<b>17,410,293</b>	<b>17,483,440</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>11,953,060</b>	<b>18,325,992</b>	<b>17,410,293</b>	<b>17,483,440</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: Higher Education Policy Commission</b>				
<b>GENERAL REVENUE</b>	358,805,786	523,553,891	373,152,733	387,114,725
<b>FEDERAL REVENUE</b>	58,904,922	62,225,725	54,353,156	54,524,683
<b>SPECIAL REVENUE</b>	50,785,420	59,574,495	59,462,831	59,963,795
<b>LOTTERY REVENUE</b>	56,216,995	61,938,460	56,430,800	56,531,694
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,469,678,075	2,225,188,640	1,998,927,530	1,998,927,538
<b>TOTAL Higher Education Policy Commission</b>	<b>1,994,391,196</b>	<b>2,932,481,211</b>	<b>2,542,327,050</b>	<b>2,557,062,435</b>
<b>Less: Reappropriations</b>	<b>3,246,603</b>	<b>11,671,752</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>1,991,144,593</b>	<b>2,920,809,459</b>	<b>2,542,327,050</b>	<b>2,557,062,435</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: DEPARTMENT OF HEALTH FACILITIES**

**0512 - HEALTH FACILITIES**

**WV Code Chapter - 5F-1-2 Article - 1**

<p>Department Description</p> <p>Department Health Facilities provides acute care, long-term care and behavioral health care services at seven state-owned facilities, acute care and long-term care services at one state-owned community hospital, long-term care services at four state-owned long-term care facilities, and acute inpatient psychiatric behavioral health services at two state-owned psychiatric hospitals.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation an average of 5% pay raise for employees plus associated employee benefit costs.) (General revenue funding provided for contract nurses at William Sharpe, Jr. and Mildred Mitchell-Bateman.)</p> <table> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0401</td><td>\$3,655,695</td></tr> <tr> <td>Fund 0402</td><td>\$550,000</td></tr> <tr> <td>Fund 0408</td><td>\$12,827,637</td></tr> <tr> <td>Fund 0409</td><td>\$14,451,392</td></tr> <tr> <td>Fund 0410</td><td>\$8,703,666</td></tr> <tr> <td>Fund 0411</td><td>\$12,337,165</td></tr> <tr> <td>Fund 0412</td><td>\$31,057,039</td></tr> <tr> <td>Fund 0413</td><td>\$79,407,370</td></tr> <tr> <td>Fund 0414</td><td>\$53,506,391</td></tr> <tr> <td>Fund 0415</td><td>\$1,847,929</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 5156</td><td>\$86,995,646</td></tr> </table>	General Revenue		Fund 0401	\$3,655,695	Fund 0402	\$550,000	Fund 0408	\$12,827,637	Fund 0409	\$14,451,392	Fund 0410	\$8,703,666	Fund 0411	\$12,337,165	Fund 0412	\$31,057,039	Fund 0413	\$79,407,370	Fund 0414	\$53,506,391	Fund 0415	\$1,847,929	Special Revenue		Fund 5156	\$86,995,646
General Revenue																											
Fund 0401	\$3,655,695																										
Fund 0402	\$550,000																										
Fund 0408	\$12,827,637																										
Fund 0409	\$14,451,392																										
Fund 0410	\$8,703,666																										
Fund 0411	\$12,337,165																										
Fund 0412	\$31,057,039																										
Fund 0413	\$79,407,370																										
Fund 0414	\$53,506,391																										
Fund 0415	\$1,847,929																										
Special Revenue																											
Fund 5156	\$86,995,646																										

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0401 - Health Facilities - Central Office</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	18.50	18.50	17.50
Personal Services	0	1,549,527	1,525,829	1,328,679
Employee Benefits	0	206,879	372,916	381,840
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>1,756,406</b>	<b>1,898,745</b>	<b>1,710,519</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	0	0	245,000
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	360,480	1,257,327	1,257,327
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>360,480</b>	<b>1,257,327</b>	<b>1,257,327</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	1,242,849	442,849	442,849
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>1,242,849</b>	<b>442,849</b>	<b>442,849</b>
<b>Total Fund 0401 - Health Facilities - Central Office</b>	<b>0</b>	<b>3,359,735</b>	<b>3,598,921</b>	<b>3,655,695</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>3,359,735</b>	<b>3,598,921</b>	<b>3,655,695</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0402 - Health Facilities - Capital Projects Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Buildings	0	476,552	550,000	550,000
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>0</b>	<b>476,552</b>	<b>550,000</b>	<b>550,000</b>
<b>Total Fund 0402 - Health Facilities - Capital Projects Fund</b>	<b>0</b>	<b>476,552</b>	<b>550,000</b>	<b>550,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>476,552</b>	<b>550,000</b>	<b>550,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: DEPARTMENT OF HEALTH FACILITIES</b>				
<b>DEPARTMENT: HEALTH FACILITIES</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0408 - Health Facilities - Hopemont Hospital</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	133.60	133.60	133.60
Personal Services	0	3,779,433	4,918,887	5,113,187
Employee Benefits	0	700,853	1,431,316	1,467,553
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>4,480,286</b>	<b>6,350,203</b>	<b>6,580,740</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	92,001	90,001	90,001
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>92,001</b>	<b>90,001</b>	<b>90,001</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1	1	1
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	1,973,082	2,173,082	2,173,082
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>1,973,082</b>	<b>2,173,082</b>	<b>2,173,082</b>
<b>25800 - Buildings</b>				
Buildings	0	1	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	0	4,022,796	3,893,811	3,893,811
<b>Total 72301 - Contract Nursing</b>	<b>0</b>	<b>4,022,796</b>	<b>3,893,811</b>	<b>3,893,811</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Buildings	0	50,000	50,000	50,000
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	0	40,000	40,000
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Fund 0408 - Health Facilities - Hopemont Hospital</b>	<b>0</b>	<b>10,618,168</b>	<b>12,597,100</b>	<b>12,827,637</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	

State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: DEPARTMENT OF HEALTH FACILITIES				
DEPARTMENT: HEALTH FACILITIES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0408 - Health Facilities - Hopemont Hospital	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Net Fund Total	0	10,618,168	12,597,100	12,827,637

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0409 - Health Facilities - Lakin Hospital</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	155.00	154.30	154.30
Personal Services	0	5,723,148	6,138,690	6,402,590
Employee Benefits	0	924,620	1,916,643	1,965,860
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>6,647,768</b>	<b>8,055,333</b>	<b>8,368,450</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	56,001	60,001	60,001
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>56,001</b>	<b>60,001</b>	<b>60,001</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1,001	1	1
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1,001</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	2,363,676	2,363,676	2,363,676
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>2,363,676</b>	<b>2,363,676</b>	<b>2,363,676</b>
<b>25800 - Buildings</b>				
Buildings	0	1	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	0	2,340,255	3,539,262	3,539,262
<b>Total 72301 - Contract Nursing</b>	<b>0</b>	<b>2,340,255</b>	<b>3,539,262</b>	<b>3,539,262</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Buildings	0	50,000	50,000	50,000
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	0	70,000	70,000
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Fund 0409 - Health Facilities - Lakin Hospital</b>	<b>0</b>	<b>11,458,703</b>	<b>14,138,275</b>	<b>14,451,392</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	

State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: DEPARTMENT OF HEALTH FACILITIES				
DEPARTMENT: HEALTH FACILITIES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0409 - Health Facilities - Lakin Hospital	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Net Fund Total	0	11,458,703	14,138,275	14,451,392

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0410 - Health Facilities -John Manchin Senior Healthcare Center</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	76.00	76.00	76.00
Personal Services	0	2,684,568	3,185,699	3,315,039
Employee Benefits	0	489,820	860,067	884,189
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>3,174,388</b>	<b>4,045,766</b>	<b>4,199,228</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	49,001	50,001	50,001
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>49,001</b>	<b>50,001</b>	<b>50,001</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	10,799	1	1
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>10,799</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	1,471,878	1,471,878	1,471,878
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>1,471,878</b>	<b>1,471,878</b>	<b>1,471,878</b>
<b>25800 - Buildings</b>				
Buildings	0	1	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	0	1,752,985	2,907,556	2,907,556
<b>Total 72301 - Contract Nursing</b>	<b>0</b>	<b>1,752,985</b>	<b>2,907,556</b>	<b>2,907,556</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Buildings	0	50,000	50,000	50,000
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	0	25,000	25,000
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Fund 0410 - Health Facilities -John Manchin Senior Healthcare Center</b>	<b>0</b>	<b>6,509,053</b>	<b>8,550,204</b>	<b>8,703,666</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	



State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: DEPARTMENT OF HEALTH FACILITIES				
DEPARTMENT: HEALTH FACILITIES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0410 - Health Facilities -John Manchin Senior Healthcare Center	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Net Fund Total	0	6,509,053	8,550,204	8,703,666

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0411 - Health Facilities - Jackie Withrow Hospital</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	152.00	152.00	152.00
Personal Services	0	4,362,274	5,553,829	5,777,129
Employee Benefits	0	1,294,190	1,562,183	1,603,828
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>5,656,464</b>	<b>7,116,012</b>	<b>7,380,957</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	114,176	200,001	200,001
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>114,176</b>	<b>200,001</b>	<b>200,001</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	27,191	1	1
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>27,191</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	2,655,893	2,655,893	2,655,893
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>2,655,893</b>	<b>2,655,893</b>	<b>2,655,893</b>
<b>25800 - Buildings</b>				
Buildings	0	1	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	0	2,901,824	2,000,311	2,000,311
<b>Total 72301 - Contract Nursing</b>	<b>0</b>	<b>2,901,824</b>	<b>2,000,311</b>	<b>2,000,311</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Buildings	0	50,000	50,000	50,000
Asset Purchases or Construction	0	2,560	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>0</b>	<b>52,560</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	0	50,000	50,000
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 0411 - Health Facilities - Jackie Withrow Hospital</b>	<b>0</b>	<b>11,408,110</b>	<b>12,072,220</b>	<b>12,337,165</b>

State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: DEPARTMENT OF HEALTH FACILITIES				
DEPARTMENT: HEALTH FACILITIES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0411 - Health Facilities - Jackie Withrow Hospital	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Less: Reappropriations	0	0	0	
Net Fund Total	0	11,408,110	12,072,220	12,337,165

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0412 - Health Facilities - Welch Community Hospital</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	232.50	268.50	268.50
Personal Services	0	11,559,670	11,551,204	11,952,854
Employee Benefits	0	3,203,195	3,083,587	3,158,495
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>14,762,865</b>	<b>14,634,791</b>	<b>15,111,349</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	128,023	1	1
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>128,023</b>	<b>1</b>	<b>1</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1	1	1
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	13,199,285	13,199,285	13,199,285
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>13,199,285</b>	<b>13,199,285</b>	<b>13,199,285</b>
<b>25800 - Buildings</b>				
Buildings	0	1	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	0	2,739,219	2,576,401	2,576,401
<b>Total 72301 - Contract Nursing</b>	<b>0</b>	<b>2,739,219</b>	<b>2,576,401</b>	<b>2,576,401</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Buildings	0	50,000	50,000	50,000
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	0	120,000	120,000
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Total Fund 0412 - Health Facilities - Welch Community Hospital</b>	<b>0</b>	<b>30,879,395</b>	<b>30,580,481</b>	<b>31,057,039</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	

State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: DEPARTMENT OF HEALTH FACILITIES				
DEPARTMENT: HEALTH FACILITIES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0412 - Health Facilities - Welch Community Hospital	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Net Fund Total	0	30,879,395	30,580,481	31,057,039

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0413 - Health Facilities - William R. Sharpe Jr. Hospital</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	444.50	444.50	444.50
Personal Services	0	19,634,934	19,713,081	20,580,181
Employee Benefits	0	4,234,725	5,755,336	5,917,050
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>23,869,659</b>	<b>25,468,417</b>	<b>26,497,231</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	229,830	350,001	350,001
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>229,830</b>	<b>350,001</b>	<b>350,001</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	34,632	1	1
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>34,632</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	14,727,300	10,280,300	10,280,300
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>14,727,300</b>	<b>10,280,300</b>	<b>10,280,300</b>
<b>25800 - Buildings</b>				
Buildings	0	1	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	0	22,401	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>22,401</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	0	11,814,835	10,469,835	41,969,835
<b>Total 72301 - Contract Nursing</b>	<b>0</b>	<b>11,814,835</b>	<b>10,469,835</b>	<b>41,969,835</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Buildings	0	50,000	50,000	50,000
Asset Purchases or Construction	0	70,888	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>0</b>	<b>120,888</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	0	260,000	260,000
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>
<b>Total Fund 0413 - Health Facilities - William R. Sharpe Jr. Hospital</b>	<b>0</b>	<b>50,819,546</b>	<b>46,878,556</b>	<b>79,407,370</b>

State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: DEPARTMENT OF HEALTH FACILITIES				
DEPARTMENT: HEALTH FACILITIES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0413 - Health Facilities - William R. Sharpe Jr. Hospital	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Less: Reappropriations	0	0	0	
Net Fund Total	0	50,819,546	46,878,556	79,407,370

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0414 - Health Facilities - Mildred Mitchell-Bateman Hospital</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	379.80	379.80	379.80
Personal Services	0	16,673,697	19,001,119	19,673,339
Employee Benefits	0	4,838,183	5,217,476	5,342,845
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>21,511,880</b>	<b>24,218,595</b>	<b>25,016,184</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	214,377	300,001	300,001
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>214,377</b>	<b>300,001</b>	<b>300,001</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	41,641	1	1
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>41,641</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	5,593,772	2,967,683	2,967,683
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>5,593,772</b>	<b>2,967,683</b>	<b>2,967,683</b>
<b>25800 - Buildings</b>				
Buildings	0	1	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	0	15,001	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>15,001</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	0	10,257,520	6,457,520	24,957,520
<b>Total 72301 - Contract Nursing</b>	<b>0</b>	<b>10,257,520</b>	<b>6,457,520</b>	<b>24,957,520</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Buildings	0	50,000	50,000	50,000
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	0	215,000	215,000
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>0</b>	<b>215,000</b>	<b>215,000</b>
<b>Total Fund 0414 - Health Facilities - Mildred Mitchell-Bateman Hospital</b>	<b>0</b>	<b>37,684,192</b>	<b>34,208,802</b>	<b>53,506,391</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	



<div>State of West Virginia FY 2025 Appropriation Request Account Summary</div>
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CABINET: DEPARTMENT OF HEALTH FACILITIES				
DEPARTMENT: HEALTH FACILITIES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0414 - Health Facilities - Mildred Mitchell-Bateman Hospital	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Net Fund Total	0	37,684,192	34,208,802	53,506,391

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0415 - Health Facilities - William Sharpe - Transit Living Fac</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	25.00	24.00	24.00
Personal Services	0	1,122,037	1,118,663	1,188,263
Employee Benefits	0	366,259	392,888	405,868
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>1,488,296</b>	<b>1,511,551</b>	<b>1,594,131</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,361	2,001	2,001
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,361</b>	<b>2,001</b>	<b>2,001</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	1	1	1
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	171,794	171,794	171,794
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>171,794</b>	<b>171,794</b>	<b>171,794</b>
<b>25800 - Buildings</b>				
Buildings	0	1	1	1
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>69000 - Other Assets</b>				
Other Assets	0	1	1	1
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>72301 - Contract Nursing</b>				
Current Expenses	0	10,000	10,000	10,000
<b>Total 72301 - Contract Nursing</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Buildings	0	50,000	50,000	50,000
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	0	20,000	20,000
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 0415 - Health Facilities - William Sharpe - Transit Living Fac</b>	<b>0</b>	<b>1,721,454</b>	<b>1,765,349</b>	<b>1,847,929</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<div>State of West Virginia FY 2025 Appropriation Request Account Summary</div>
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CABINET: DEPARTMENT OF HEALTH FACILITIES				
DEPARTMENT: HEALTH FACILITIES				
FUND CLASS: GENERAL REVENUE				Governor's
FUND: 0415 - Health Facilities - William Sharpe - Transit Liviving Fac	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Net Fund Total	0	1,721,454	1,765,349	1,847,929

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HEALTH FACILITIES**

**DEPARTMENT: HEALTH FACILITIES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5156 - Hospital Services Revenue Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>33500 - Institutional Facilities Operations</b>				
Current Expenses	0	59,147,882	59,153,588	59,153,588
Repairs & Alterations	0	5,995	5,995	5,995
Other Assets	0	11,850	11,850	11,850
Buildings	0	5,706	0	0
Asset Purchases or Construction	0	24,213	24,213	24,213
<b>Total 33500 - Institutional Facilities Operations</b>	<b>0</b>	<b>59,195,646</b>	<b>59,195,646</b>	<b>59,195,646</b>
<b>51200 - Medical Services Trust Fund Transfer</b>				
Current Expenses	0	27,800,000	27,800,000	27,800,000
<b>Total 51200 - Medical Services Trust Fund Transfer</b>	<b>0</b>	<b>27,800,000</b>	<b>27,800,000</b>	<b>27,800,000</b>
<b>Total Fund 5156 - Hospital Services Revenue Account</b>	<b>0</b>	<b>86,995,646</b>	<b>86,995,646</b>	<b>86,995,646</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>86,995,646</b>	<b>86,995,646</b>	<b>86,995,646</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: DEPARTMENT OF HEALTH FACILITIES**

<b>DEPARTMENT: HEALTH FACILITIES</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	0	164,934,908	164,939,908	218,344,284
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	86,995,646	86,995,646	86,995,646
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL HEALTH FACILITIES</b>	<b>0</b>	<b>251,930,554</b>	<b>251,935,554</b>	<b>305,339,930</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>0</b>	<b>251,930,554</b>	<b>251,935,554</b>	<b>305,339,930</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: DEPARTMENT OF HEALTH FACILITIES</b>				
GENERAL REVENUE	0	164,934,908	164,939,908	218,344,284
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	86,995,646	86,995,646	86,995,646
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL DEPARTMENT OF HEALTH FACILITIES</b>	<b>0</b>	<b>251,930,554</b>	<b>251,935,554</b>	<b>305,339,930</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>0</b>	<b>251,930,554</b>	<b>251,935,554</b>	<b>305,339,930</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: DEPARTMENT OF HEALTH**

**0501 - SECRETARY OF HEALTH AND HUMAN RESOURCES**

**WV Code Chapter - 5f Article - 1, 2**

Department Description

The Office of the Secretary provides leadership for efficient and effective delivery of health and human services to the citizens of West Virginia and appropriate information and counsel to the Governor concerning health and human services issues, needs, and priorities at the local, state, and federal levels.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0400 - Office Of The Secretary General Administrative Fd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.60	2.00	0.00	0.00
Personal Services	306,900	157,499	0	0
Employee Benefits	79,915	34,808	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>386,815</b>	<b>192,307</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Current Expenses	6,448	5,459	0	0
Asset Purchases or Construction	0	1,000	0	0
<b>Total 09900 - Unclassified</b>	<b>6,448</b>	<b>6,459</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	40,921	50,613	0	0
<b>Total 13000 - Current Expenses</b>	<b>40,921</b>	<b>50,613</b>	<b>0</b>	<b>0</b>
<b>70400 - Commission For The Deaf &amp; Hard Of Hearing</b>				
FTE	2.00	2.00	0.00	0.00
Personal Services	108,731	150,683	0	0
Employee Benefits	33,184	45,531	0	0
Current Expenses	31,730	37,804	0	0
<b>Total 70400 - Commission For The Deaf &amp; Hard Of Hearing</b>	<b>173,645</b>	<b>234,018</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0400 - Office Of The Secretary General Administrative Fd</b>	<b>607,829</b>	<b>483,397</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>607,829</b>	<b>483,397</b>	<b>0</b>	<b>0</b>



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

**CABINET: DEPARTMENT OF HEALTH**

<b>DEPARTMENT: SECRETARY OF HEALTH AND HUMAN RESOURCES</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	607,829	483,397	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL SECRETARY OF HEALTH AND HUMAN RESOURCES</b>	<b>607,829</b>	<b>483,397</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>607,829</b>	<b>483,397</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: DEPARTMENT OF HEALTH**

**0506 - DIVISION OF HEALTH**

**WV Code Chapter - 16 Article - 1-41**

<p>Department Description</p> <p>The Department of Health is the state entity which has primary responsibility for administering and implementing state laws, as well as protecting and enhancing the health of the people of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses, and private/public entity grants.</p> <p>Public Health - Strives to have healthy people and communities; and to help shape the environments within which people and communities can be safe and healthy.</p> <ul style="list-style-type: none"> <li>- Assesses and monitors the health status of the population in all 55 counties;</li> <li>- Creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance;</li> <li>- Promotes a healthy and productive life for West Virginians;</li> <li>- Protects the public's health from adverse environmental factors including oversight of safe drinking water;</li> <li>- Reduces the incidence of preventable disease and death;</li> <li>- Assures a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care, including basic disease control activities, comprehensive primary care, and coordinated emergency medical services;</li> <li>- Develops a public health and medical system that can accurately identify and effectively respond to emergency health threats;</li> <li>- Oversees a system of emergency medicine, including trauma response, basic life support (BLS), and rapid response to life threatening illnesses such as stroke. EMS provides essential care and transport to facilities to optimize pre-hospital care;</li> <li>- Conducts medico-legal death investigations for deaths that are unnatural and identifies causes;</li> <li>- Implements regulation of medical cannabis industry including growers, processors, dispensaries, physicians, and patients; and</li> <li>- Supports state and local infectious disease control efforts through diagnostic testing, preventing metabolic disorders detectable at birth, and assuring the quality of testing in clinical and environmental laboratories.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Adding 2 general revenue positions for Chief Medical Examiner. Adding 1-time funding for Office of Inspector General. Adding general revenue funding for PEIA employer premium increase.) (Spending authority increased for Birth to Three program) (Federal spending authority increased for the Office of Maternal, Child and Family Health.)</p> <p>Federal Revenue Fund 8802        \$202,565,602</p> <p>Federal Block Grants Fund 8750        \$9,884,809 Fund 8753        \$2,367,107</p> <p>General Revenue Fund 0407        \$93,831,752</p> <p>Special Revenue Fund 5049        \$10,000,000 Fund 5144        \$4,771,448 Fund 5163        \$3,311,057 Fund 5172        \$818,199 Fund 5183        \$9,740 Fund 5204        \$37,348 Fund 5214        \$36,686,411 Fund 5218        \$7,579 Fund 5420        \$2,555,698</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: GENERAL REVENUE FUND: 0407 - Central Office General Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	216.91	209.01	323.91	335.91
Personal Services	10,809,520	12,144,049	15,317,912	16,185,720
Employee Benefits	2,972,183	1,566,662	2,249,180	3,002,599
Current Expenses	(746,378)	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>13,035,326</b>	<b>13,710,711</b>	<b>17,567,092</b>	<b>19,188,319</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.00	0.00	0.00	1.00
Personal Services	0	0	0	358,400
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>358,400</b>
<b>04500 - Chief Medical Examiner</b>				
FTE	72.20	72.20	72.20	74.20
Personal Services	4,348,027	7,034,642	6,625,537	8,125,435
Employee Benefits	934,732	1,406,677	1,405,694	1,717,645
Current Expenses	3,993,670	2,596,936	2,591,035	4,309,594
Repairs & Alterations	11,763	10,500	10,500	10,500
Other Assets	0	166,766	0	0
Buildings	725	34,189	2,000	2,000
Asset Purchases or Construction	473	50,000	50,000	50,000
<b>Total 04500 - Chief Medical Examiner</b>	<b>9,289,389</b>	<b>11,299,710</b>	<b>10,684,766</b>	<b>14,215,174</b>
<b>09900 - Unclassified</b>				
Employee Benefits	33	0	0	0
Current Expenses	656,952	664,795	670,254	670,254
Repairs & Alterations	15,512	7,000	9,889	9,889
Other Assets	0	0	54,245	54,245
Asset Purchases or Construction	0	0	1,335	1,335
<b>Total 09900 - Unclassified</b>	<b>672,498</b>	<b>671,795</b>	<b>735,723</b>	<b>735,723</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: GENERAL REVENUE FUND: 0407 - Central Office General Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	692,339	5,388,459	5,878,730	5,970,683
Repairs & Alterations	0	0	0	50
Asset Purchases or Construction	12,926	0	818	818
<b>Total 13000 - Current Expenses</b>	<b>705,264</b>	<b>5,388,459</b>	<b>5,879,548</b>	<b>5,971,551</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	0	2,000,000	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>18400 - State Aid For Local &amp; Basic Public Hlth Services</b>				
FTE	8.00	7.00	7.00	7.00
Personal Services	164,189	493,524	414,698	1,882,098
Employee Benefits	38,401	42,336	66,269	356,869
Current Expenses	16,106,590	16,749,423	16,804,316	16,804,316
<b>Total 18400 - State Aid For Local &amp; Basic Public Hlth Services</b>	<b>16,309,180</b>	<b>17,285,283</b>	<b>17,285,283</b>	<b>19,043,283</b>
<b>18700 - Safe Drinking Water Program</b>				
FTE	12.00	20.00	20.00	20.00
Personal Services	638,260	1,507,862	1,172,905	1,228,005
Employee Benefits	195,295	152,781	216,600	313,161
Current Expenses	680,619	281,240	552,378	552,378
Repairs & Alterations	4,959	2,937,219	935	935
Other Assets	0	1,330,095	0	0
<b>Total 18700 - Safe Drinking Water Program</b>	<b>1,519,134</b>	<b>6,209,196</b>	<b>1,942,818</b>	<b>2,094,479</b>
<b>21000 - Women, Infants &amp; Children</b>				
Current Expenses	43,234	38,621	38,621	38,621
<b>Total 21000 - Women, Infants &amp; Children</b>	<b>43,234</b>	<b>38,621</b>	<b>38,621</b>	<b>38,621</b>
<b>22300 - Early Intervention</b>				
Current Expenses	8,134,060	8,134,060	8,134,060	8,134,060
<b>Total 22300 - Early Intervention</b>	<b>8,134,060</b>	<b>8,134,060</b>	<b>8,134,060</b>	<b>8,134,060</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: GENERAL REVENUE FUND: 0407 - Central Office General Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>22500 - Cancer Registry</b>				
FTE	3.02	3.02	3.02	3.02
Personal Services	107,481	146,907	141,928	147,786
Employee Benefits	30,415	48,006	49,238	51,942
Current Expenses	40,460	24,687	28,434	28,434
<b>Total 22500 - Cancer Registry</b>	<b>178,356</b>	<b>219,600</b>	<b>219,600</b>	<b>228,162</b>
<b>35401 - Office Of Drug Control Policy</b>				
FTE	6.00	5.50	0.00	0.00
Personal Services	338,664	375,805	0	0
Employee Benefits	101,623	81,656	0	4,773
Current Expenses	612,662	766,627	0	0
Repairs & Alterations	0	62,640	0	0
<b>Total 35401 - Office Of Drug Control Policy</b>	<b>1,052,949</b>	<b>1,286,728</b>	<b>0</b>	<b>4,773</b>
<b>35402 - Office Of Drug Control Policy-Suplus</b>				
Current Expenses	349,895	1,159,100	0	0
<b>Total 35402 - Office Of Drug Control Policy-Suplus</b>	<b>349,895</b>	<b>1,159,100</b>	<b>0</b>	<b>0</b>
<b>38300 - Statewide Ems Program Support</b>				
FTE	8.00	7.50	8.00	8.00
Personal Services	442,448	649,454	707,271	720,321
Employee Benefits	90,689	117,003	118,431	124,161
Current Expenses	1,063,116	1,015,649	897,126	897,126
Repairs & Alterations	6,784	1,372,090	0	0
Asset Purchases or Construction	53	1,929,088	0	0
<b>Total 38300 - Statewide Ems Program Support</b>	<b>1,603,091</b>	<b>5,083,284</b>	<b>1,722,828</b>	<b>1,741,608</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: GENERAL REVENUE FUND: 0407 - Central Office General Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>42001 - Office Of Medical Cannabis</b>				
FTE	15.00	15.00	15.00	15.00
Personal Services	763,550	998,979	932,919	970,619
Employee Benefits	199,268	272,402	278,462	309,539
Current Expenses	427,071	248,585	308,585	308,585
Repairs & Alterations	997	342,007	0	0
Other Assets	623	530,000	0	0
Asset Purchases or Construction	49,730	289,136	0	0
<b>Total 42001 - Office Of Medical Cannabis</b>	<b>1,441,238</b>	<b>2,681,109</b>	<b>1,519,966</b>	<b>1,588,743</b>
<b>42099 - Office Of Medical Cannabis-Surplus</b>				
Current Expenses	0	920,500	0	0
<b>Total 42099 - Office Of Medical Cannabis-Surplus</b>	<b>0</b>	<b>920,500</b>	<b>0</b>	<b>0</b>
<b>46700 - Black Lung Clinics</b>				
Current Expenses	90,443	170,885	170,885	170,885
<b>Total 46700 - Black Lung Clinics</b>	<b>90,443</b>	<b>170,885</b>	<b>170,885</b>	<b>170,885</b>
<b>49999 - Pregnancy Centers - Surplus</b>				
Current Expenses	0	1,000,000	0	0
<b>Total 49999 - Pregnancy Centers - Surplus</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>55100 - Vaccine For Children</b>				
Personal Services	6,097	0	0	0
Employee Benefits	1,512	0	0	0
Current Expenses	(232,609)	341,261	341,261	341,261
<b>Total 55100 - Vaccine For Children</b>	<b>(225,000)</b>	<b>341,261</b>	<b>341,261</b>	<b>341,261</b>
<b>55300 - Tuberculosis Control</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	167,439	186,048	175,107	184,526
Employee Benefits	49,807	57,906	58,804	59,345
Current Expenses	73,264	99,540	109,583	109,583
<b>Total 55300 - Tuberculosis Control</b>	<b>290,510</b>	<b>343,494</b>	<b>343,494</b>	<b>353,454</b>

**State of West Virginia  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: GENERAL REVENUE FUND: 0407 - Central Office General Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>57500 - McH Clinics, Clinicians &amp; Med Contracts &amp; Fees</b>				
FTE	4.20	5.20	4.20	5.45
Personal Services	382,961	422,879	403,886	468,962
Employee Benefits	90,975	94,538	97,630	118,811
Current Expenses	7,189,282	11,559,741	5,740,449	5,667,568
Repairs & Alterations	0	3,761,195	1,000	1,000
Other Assets	0	154,195	0	0
<b>Total 57500 - McH Clinics, Clinicians &amp; Med Contracts &amp; Fees</b>	<b>7,663,218</b>	<b>15,992,547</b>	<b>6,242,965</b>	<b>6,256,341</b>
<b>62600 - Epidemiology Support</b>				
FTE	14.95	14.85	14.95	14.95
Personal Services	811,617	1,014,847	999,816	1,039,981
Employee Benefits	216,790	256,404	269,538	294,797
Current Expenses	444,864	297,018	298,915	298,915
Asset Purchases or Construction	132,543	0	0	0
<b>Total 62600 - Epidemiology Support</b>	<b>1,605,815</b>	<b>1,568,269</b>	<b>1,568,269</b>	<b>1,633,693</b>
<b>62800 - Primary Care Support</b>				
FTE	5.10	5.10	5.10	5.10
Personal Services	204,710	340,886	339,213	346,753
Employee Benefits	56,354	88,755	90,428	98,561
Current Expenses	1,028,378	811,864	811,864	811,864
<b>Total 62800 - Primary Care Support</b>	<b>1,289,442</b>	<b>1,241,505</b>	<b>1,241,505</b>	<b>1,257,178</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	0	10,000,000	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>
<b>70400 - Commission For The Deaf &amp; Hard Of Hearing</b>				
FTE	0.00	0.00	2.00	2.00
Personal Services	0	0	150,743	150,743
Employee Benefits	0	0	46,976	51,217
Current Expenses	0	0	36,299	36,299
<b>Total 70400 - Commission For The Deaf &amp; Hard Of Hearing</b>	<b>0</b>	<b>0</b>	<b>234,018</b>	<b>238,259</b>

**State of West Virginia  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: GENERAL REVENUE FUND: 0407 - Central Office General Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>72300 - Sexual Assault Intervention &amp; Prevention</b>				
Current Expenses	1,604,000	2,000,000	2,000,000	2,000,000
<b>Total 72300 - Sexual Assault Intervention &amp; Prevention</b>	<b>1,604,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>72700 - Health Right Free Clinics</b>				
Current Expenses	4,935,410	4,250,000	4,250,000	4,250,000
<b>Total 72700 - Health Right Free Clinics</b>	<b>4,935,410</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	169,004	0	0	0
Repairs & Alterations	74,461	0	0	0
Buildings	0	1,324,373	70,000	70,000
Asset Purchases or Construction	7,968	0	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>251,433</b>	<b>1,324,373</b>	<b>70,000</b>	<b>70,000</b>
<b>77800 - Healthy Lifestyles</b>				
FTE	2.70	2.70	2.70	2.70
Personal Services	167,407	194,892	195,054	202,884
Employee Benefits	45,434	51,613	51,451	57,332
Current Expenses	311,039	656,303	656,303	656,303
<b>Total 77800 - Healthy Lifestyles</b>	<b>523,880</b>	<b>902,808</b>	<b>902,808</b>	<b>916,519</b>
<b>82200 - Emergency Response Entities Special Projects</b>				
Current Expenses	0	33,042	0	0
<b>Total 82200 - Emergency Response Entities Special Projects</b>	<b>0</b>	<b>33,042</b>	<b>0</b>	<b>0</b>
<b>83400 - Maternal Mortality Review</b>				
FTE	0.79	0.79	0.79	0.79
Personal Services	34,366	45,878	40,913	41,783
Employee Benefits	4,618	3,543	8,008	8,170
Current Expenses	626	2,239	2,739	2,739
<b>Total 83400 - Maternal Mortality Review</b>	<b>39,611</b>	<b>51,660</b>	<b>51,660</b>	<b>52,692</b>
<b>87300 - Diabetes Education And Prevention</b>				
Current Expenses	72,421	97,125	97,125	97,125
<b>Total 87300 - Diabetes Education And Prevention</b>	<b>72,421</b>	<b>97,125</b>	<b>97,125</b>	<b>97,125</b>



**State of West Virginia  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: GENERAL REVENUE FUND: 0407 - Central Office General Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>90600 - Tobacco Education Program</b>				
Current Expenses	0	261,206	0	0
<b>Total 90600 - Tobacco Education Program</b>	<b>0</b>	<b>261,206</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	169,791	169,791	169,791	169,791
<b>Total 91300 - Brim Premium</b>	<b>169,791</b>	<b>169,791</b>	<b>169,791</b>	<b>169,791</b>
<b>91800 - State Trauma &amp; Emergency Care System</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	756,579	427,830	352,890	364,490
Employee Benefits	150,492	77,765	77,705	84,726
Current Expenses	1,018,767	1,443,800	1,518,800	1,518,800
Repairs & Alterations	2,803	700	700	700
Asset Purchases or Construction	441	0	0	0
<b>Total 91800 - State Trauma &amp; Emergency Care System</b>	<b>1,929,083</b>	<b>1,950,095</b>	<b>1,950,095</b>	<b>1,968,716</b>
<b>94400 - Wvu Charleston Poison Control Hotline</b>				
Current Expenses	712,942	712,942	712,942	712,942
<b>Total 94400 - Wvu Charleston Poison Control Hotline</b>	<b>712,942</b>	<b>712,942</b>	<b>712,942</b>	<b>712,942</b>
<b>Total Fund 0407 - Central Office General Administrative Fund</b>	<b>75,286,612</b>	<b>118,499,160</b>	<b>86,077,123</b>	<b>93,831,752</b>
<b>Less: Reappropriations</b>	<b>9,157,403</b>	<b>24,499,578</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>66,129,209</b>	<b>93,999,582</b>	<b>86,077,123</b>	<b>93,831,752</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: GENERAL REVENUE FUND: 0525 - Consolidated Medical Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	23.00	22.21	0.00	0.00
Personal Services	1,329,052	1,416,307	0	0
Employee Benefits	359,118	328,643	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,688,170</b>	<b>1,744,950</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,511,866	164,113	0	0
<b>Total 13000 - Current Expenses</b>	<b>2,511,866</b>	<b>164,113</b>	<b>0</b>	<b>0</b>
<b>14901 - Jim's Dream</b>				
Current Expenses	2,757,998	2,054,766	0	0
<b>Total 14901 - Jim's Dream</b>	<b>2,757,998</b>	<b>2,054,766</b>	<b>0</b>	<b>0</b>
<b>21900 - Behavioral Health Program</b>				
FTE	29.25	31.04	0.00	0.00
Personal Services	1,388,217	1,771,924	0	0
Employee Benefits	380,032	484,623	0	0
Current Expenses	64,723,368	68,612,409	0	0
Repairs & Alterations	0	17,784	0	0
Other Assets	508	28,469,498	0	0
Buildings	21,368	7,004,795	0	0
Land	0	8,063,542	0	0
Asset Purchases or Construction	1,079	4,227	0	0
<b>Total 21900 - Behavioral Health Program</b>	<b>66,514,572</b>	<b>114,428,802</b>	<b>0</b>	<b>0</b>
<b>33500 - Institutional Facilities Operations</b>				
FTE	1,657.70	4.00	0.00	0.00
Personal Services	51,442,192	276,600	0	0
Employee Benefits	15,121,854	0	0	0
Current Expenses	86,241,942	(268,978)	0	0
Repairs & Alterations	578,031	0	0	0
Other Assets	51,812	1,146,351	0	0
Buildings	63,802	0	0	0
Asset Purchases or Construction	138,872	0	0	0
<b>Total 33500 - Institutional Facilities Operations</b>	<b>153,638,504</b>	<b>1,153,973</b>	<b>0</b>	<b>0</b>

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<b>CABINET: DEPARTMENT OF HEALTH</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0525 - Consolidated Medical Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>35400 - Substance Abuse Continuum Of Care</b>				
Current Expenses	1,820,946	8,385,302	0	0
<b>Total 35400 - Substance Abuse Continuum Of Care</b>	<b>1,820,946</b>	<b>8,385,302</b>	<b>0</b>	<b>0</b>
<b>63100 - Behavioral Health Program-Surplus</b>				
Current Expenses	0	5,225,000	0	0
<b>Total 63100 - Behavioral Health Program-Surplus</b>	<b>0</b>	<b>5,225,000</b>	<b>0</b>	<b>0</b>
<b>63200 - Institutional Facilities Operations - Surplus</b>				
Current Expenses	12,040,988	0	0	0
<b>Total 63200 - Institutional Facilities Operations - Surplus</b>	<b>12,040,988</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	576,563	0	0	0
Repairs & Alterations	299,160	0	0	0
Other Assets	0	1,963,411	0	0
Buildings	14,350	0	0	0
Asset Purchases or Construction	148,635	0	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>1,038,708</b>	<b>1,963,411</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	1,296,098	53,249	0	0
<b>Total 91300 - Brim Premium</b>	<b>1,296,098</b>	<b>53,249</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0525 - Consolidated Medical Services Fund</b>	<b>243,307,850</b>	<b>135,173,566</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>24,258,847</b>	<b>55,272,298</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>219,049,003</b>	<b>79,901,268</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0561 - Drinking Water State Revolving Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>				
Current Expenses	647,500	0	0	0
<b>Total 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>	<b>647,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0561 - Drinking Water State Revolving Fund</b>	<b>647,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>647,500</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
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<b>CABINET: DEPARTMENT OF HEALTH</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8723 - Cons Fed Funds Consolidated Medical Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.50	19.00	0.00	0.00
Personal Services	764,293	1,353,713	0	0
Employee Benefits	206,254	348,183	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>970,547</b>	<b>1,701,896</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	73,307	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>73,307</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	43,916,941	92,583,302	0	0
<b>Total 13000 - Current Expenses</b>	<b>43,916,941</b>	<b>92,583,302</b>	<b>0</b>	<b>0</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Personal Services	0	52,000	0	0
Employee Benefits	0	16,530	0	0
Current Expenses	1,776,542	4,817,814	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>1,776,542</b>	<b>4,886,344</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8723 - Cons Fed Funds Consolidated Medical Services Fund</b>	<b>46,664,030</b>	<b>99,244,849</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>46,664,030</b>	<b>99,244,849</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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<b>CABINET: DEPARTMENT OF HEALTH</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8802 - Public Health-Federal Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	262.85	272.19	268.50	268.50
Personal Services	10,778,100	16,526,529	16,651,689	17,229,340
Employee Benefits	3,017,892	3,617,875	3,764,533	3,872,265
Current Expenses	644,703	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>14,440,696</b>	<b>20,144,404</b>	<b>20,416,222</b>	<b>21,101,605</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	351,699	456,972	456,972	456,972
<b>Total 07000 - Equipment</b>	<b>351,699</b>	<b>456,972</b>	<b>456,972</b>	<b>456,972</b>
<b>09900 - Unclassified</b>				
Current Expenses	629,946	10,744	10,744	10,744
Repairs & Alterations	2,773	793,791	793,791	793,791
Asset Purchases or Construction	37,037	52,079	52,079	52,079
<b>Total 09900 - Unclassified</b>	<b>669,756</b>	<b>856,614</b>	<b>856,614</b>	<b>856,614</b>
<b>13000 - Current Expenses</b>				
Current Expenses	82,916,392	152,758,622	139,553,476	139,553,476
Repairs & Alterations	106	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>82,916,497</b>	<b>152,758,622</b>	<b>139,553,476</b>	<b>139,553,476</b>
<b>25800 - Buildings</b>				
Buildings	0	155,000	155,000	155,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>155,000</b>	<b>155,000</b>	<b>155,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	380,000	380,000	380,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
FTE	17.00	26.70	30.90	30.90
Personal Services	1,453,770	2,382,649	2,139,491	2,191,691
Employee Benefits	351,265	497,908	509,618	519,353
Current Expenses	45,782,700	192,505,200	37,254,315	37,254,315
Buildings	1,189,155	96,576	96,576	96,576
Asset Purchases or Construction	2,571,637	500,000	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>51,348,527</b>	<b>195,982,333</b>	<b>40,000,000</b>	<b>40,061,935</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: FEDERAL REVENUE FUND: 8802 - Public Health-Federal Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
Total Fund 8802 - Public Health-Federal Fund	149,727,175	370,733,945	201,818,284	202,565,602
Less: Reappropriations	0	0	0	
Net Fund Total	149,727,175	370,733,945	201,818,284	202,565,602

**State of West Virginia  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8824 - Div. Of Health, Safe Drinking Water, For Fy99</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>				
Current Expenses	21,032,844	0	0	0
<b>Total 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer</b>	<b>21,032,844</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8824 - Div. Of Health, Safe Drinking Water, For Fy99</b>	<b>21,032,844</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0	0	
<b>Net Fund Total</b>	<b>21,032,844</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8750 - Fed Block Grants Maternal/Child Health Prog Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	35.75	34.20	35.20	35.20
Personal Services	1,558,996	2,037,079	1,880,454	1,962,234
Employee Benefits	414,115	374,992	531,617	546,869
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,973,111</b>	<b>2,412,071</b>	<b>2,412,071</b>	<b>2,509,103</b>
<b>09900 - Unclassified</b>				
Current Expenses	80,337	81,439	81,439	81,439
<b>Total 09900 - Unclassified</b>	<b>80,337</b>	<b>81,439</b>	<b>81,439</b>	<b>81,439</b>
<b>13000 - Current Expenses</b>				
Current Expenses	4,705,879	5,794,267	5,794,267	7,294,267
<b>Total 13000 - Current Expenses</b>	<b>4,705,879</b>	<b>5,794,267</b>	<b>5,794,267</b>	<b>7,294,267</b>
<b>Total Fund 8750 - Fed Block Grants Maternal/Child Health Prog Fund</b>	<b>6,759,327</b>	<b>8,287,777</b>	<b>8,287,777</b>	<b>9,884,809</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,759,327</b>	<b>8,287,777</b>	<b>8,287,777</b>	<b>9,884,809</b>

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<b>CABINET: DEPARTMENT OF HEALTH</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8753 - Federal Block Grants Preventive Health Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	103,506	240,128	237,588	241,938
Employee Benefits	24,496	38,353	40,893	41,704
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>128,001</b>	<b>278,481</b>	<b>278,481</b>	<b>283,642</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	165,642	165,642	165,642
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>165,642</b>	<b>165,642</b>	<b>165,642</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	10,457	10,457	10,457
Asset Purchases or Construction	0	12,000	12,000	12,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>22,457</b>	<b>22,457</b>	<b>22,457</b>
<b>13000 - Current Expenses</b>				
Current Expenses	484,141	1,895,366	1,895,366	1,895,366
<b>Total 13000 - Current Expenses</b>	<b>484,141</b>	<b>1,895,366</b>	<b>1,895,366</b>	<b>1,895,366</b>
<b>Total Fund 8753 - Federal Block Grants Preventive Health Fund</b>	<b>612,143</b>	<b>2,361,946</b>	<b>2,361,946</b>	<b>2,367,107</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>612,143</b>	<b>2,361,946</b>	<b>2,361,946</b>	<b>2,367,107</b>

**State of West Virginia  
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<b>CABINET: DEPARTMENT OF HEALTH</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8793 - Substance Abuse Prevention And Treatment Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.75	9.75	0.00	0.00
Personal Services	527,553	609,331	0	0
Employee Benefits	142,672	96,299	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>670,225</b>	<b>705,630</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	115,924	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>115,924</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	7,712,564	10,853,740	0	0
<b>Total 13000 - Current Expenses</b>	<b>7,712,564</b>	<b>10,853,740</b>	<b>0</b>	<b>0</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
FTE	3.00	3.00	0.00	0.00
Personal Services	242,710	488,438	0	0
Employee Benefits	54,044	73,072	0	0
Current Expenses	4,062,530	14,411,746	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>4,359,284</b>	<b>14,973,256</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8793 - Substance Abuse Prevention And Treatment Fund</b>	<b>12,742,073</b>	<b>26,648,550</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>12,742,073</b>	<b>26,648,550</b>	<b>0</b>	<b>0</b>

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<b>CABINET: DEPARTMENT OF HEALTH</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8794 - Community Mental Health Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	8.50	8.50	0.00	0.00
Personal Services	399,631	499,650	0	0
Employee Benefits	113,018	90,487	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>512,649</b>	<b>590,137</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	33,533	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>33,533</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,915,144	4,883,307	0	0
<b>Total 13000 - Current Expenses</b>	<b>2,915,144</b>	<b>4,883,307</b>	<b>0</b>	<b>0</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
FTE	2.00	3.00	0.00	0.00
Personal Services	106,233	308,820	0	0
Employee Benefits	13,849	55,206	0	0
Current Expenses	2,256,873	12,119,221	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>2,376,955</b>	<b>12,483,247</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8794 - Community Mental Health Services Fund</b>	<b>5,804,748</b>	<b>17,990,224</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,804,748</b>	<b>17,990,224</b>	<b>0</b>	<b>0</b>

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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5049 - Emergency Medical Services Salary Enhancement Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	10,000,000	10,000,000	10,000,000
Total 13000 - Current Expenses	0	10,000,000	10,000,000	10,000,000
Total Fund 5049 - Emergency Medical Services Salary Enhancement Fund	0	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	10,000,000	10,000,000	10,000,000

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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5111 - Ryan Brown Addiction Prevention And Recovery Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	391,986	10,667,392	0	0
Total 13000 - Current Expenses	391,986	10,667,392	0	0
Total Fund 5111 - Ryan Brown Addiction Prevention And Recovery Fund	391,986	10,667,392	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	391,986	10,667,392	0	0

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<b>CABINET: DEPARTMENT OF HEALTH</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5144 - Vital Statistics Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	19.50	19.65	19.65	19.65
Personal Services	701,844	912,440	859,377	904,762
Employee Benefits	215,479	231,871	284,934	293,398
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>917,323</b>	<b>1,144,311</b>	<b>1,144,311</b>	<b>1,198,160</b>
<b>09900 - Unclassified</b>				
Current Expenses	480	15,500	15,500	15,500
Repairs & Alterations	101	0	0	0
<b>Total 09900 - Unclassified</b>	<b>581</b>	<b>15,500</b>	<b>15,500</b>	<b>15,500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	951,383	3,557,788	3,557,788	3,557,788
<b>Total 13000 - Current Expenses</b>	<b>951,383</b>	<b>3,557,788</b>	<b>3,557,788</b>	<b>3,557,788</b>
<b>Total Fund 5144 - Vital Statistics Account</b>	<b>1,869,287</b>	<b>4,717,599</b>	<b>4,717,599</b>	<b>4,771,448</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,869,287</b>	<b>4,717,599</b>	<b>4,717,599</b>	<b>4,771,448</b>

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5156 - Hospital Services Revenue Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>33500 - Institutional Facilities Operations</b>				
Personal Services	2,453,584	0	0	0
Employee Benefits	198,966	0	0	0
Current Expenses	75,496,718	0	0	0
Repairs & Alterations	205,497	0	0	0
Other Assets	17,145	0	0	0
Buildings	12,204	0	0	0
Asset Purchases or Construction	35,884	0	0	0
<b>Total 33500 - Institutional Facilities Operations</b>	<b>78,419,998</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>51200 - Medical Services Trust Fund Transfer</b>				
Current Expenses	23,098,343	0	0	0
<b>Total 51200 - Medical Services Trust Fund Transfer</b>	<b>23,098,343</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5156 - Hospital Services Revenue Account</b>	<b>101,518,341</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>101,518,341</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>CABINET: DEPARTMENT OF HEALTH</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5163 - Laboratory Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	18.00	17.00	17.00	17.00
Personal Services	692,435	952,342	907,715	954,115
Employee Benefits	215,937	76,442	121,069	129,723
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>908,372</b>	<b>1,028,784</b>	<b>1,028,784</b>	<b>1,083,838</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	5,486	5,486	5,486
Repairs & Alterations	0	12,628	12,628	12,628
Asset Purchases or Construction	6,503	0	0	0
<b>Total 09900 - Unclassified</b>	<b>6,503</b>	<b>18,114</b>	<b>18,114</b>	<b>18,114</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,994,468	2,209,105	2,209,105	2,209,105
<b>Total 13000 - Current Expenses</b>	<b>1,994,468</b>	<b>2,209,105</b>	<b>2,209,105</b>	<b>2,209,105</b>
<b>Total Fund 5163 - Laboratory Services Fund</b>	<b>2,909,343</b>	<b>3,256,003</b>	<b>3,256,003</b>	<b>3,311,057</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,909,343</b>	<b>3,256,003</b>	<b>3,256,003</b>	<b>3,311,057</b>

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<b>CABINET: DEPARTMENT OF HEALTH</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5172 - Health Facility Licensing Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.00	10.00	10.00	10.00
Personal Services	312,324	506,575	506,167	526,467
Employee Benefits	92,985	182,178	182,586	186,372
Current Expenses	(276,032)	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>129,277</b>	<b>688,753</b>	<b>688,753</b>	<b>712,839</b>
<b>09900 - Unclassified</b>				
Current Expenses	170	1,100	1,100	1,100
Repairs & Alterations	4,496	6,013	6,013	6,013
<b>Total 09900 - Unclassified</b>	<b>4,665</b>	<b>7,113</b>	<b>7,113</b>	<b>7,113</b>
<b>13000 - Current Expenses</b>				
Current Expenses	64,616	98,247	98,247	98,247
<b>Total 13000 - Current Expenses</b>	<b>64,616</b>	<b>98,247</b>	<b>98,247</b>	<b>98,247</b>
<b>Total Fund 5172 - Health Facility Licensing Account</b>	<b>198,558</b>	<b>794,113</b>	<b>794,113</b>	<b>818,199</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>198,558</b>	<b>794,113</b>	<b>794,113</b>	<b>818,199</b>

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5183 - Hepatitis B Vaccine</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	46	9,740	9,740	9,740
<b>Total 13000 - Current Expenses</b>	<b>46</b>	<b>9,740</b>	<b>9,740</b>	<b>9,740</b>
<b>Total Fund 5183 - Hepatitis B Vaccine</b>	<b>46</b>	<b>9,740</b>	<b>9,740</b>	<b>9,740</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>46</b>	<b>9,740</b>	<b>9,740</b>	<b>9,740</b>

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<b>CABINET: DEPARTMENT OF HEALTH</b>				
<b>DEPARTMENT: DIVISION OF HEALTH</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5204 - Lead Abatement Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	623	19,100	19,100	19,100
Employee Benefits	226	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>849</b>	<b>19,100</b>	<b>19,100</b>	<b>19,100</b>
<b>09900 - Unclassified</b>				
Asset Purchases or Construction	0	373	373	373
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>373</b>	<b>373</b>	<b>373</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	17,875	17,875	17,875
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>17,875</b>	<b>17,875</b>	<b>17,875</b>
<b>Total Fund 5204 - Lead Abatement Account</b>	<b>849</b>	<b>37,348</b>	<b>37,348</b>	<b>37,348</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>849</b>	<b>37,348</b>	<b>37,348</b>	<b>37,348</b>

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5214 - West Virginia Birth-To-Three Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.00	11.00	11.00	11.00
Personal Services	347,984	600,896	595,408	621,508
Employee Benefits	109,612	137,414	142,902	147,770
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>457,597</b>	<b>738,310</b>	<b>738,310</b>	<b>769,278</b>
<b>09900 - Unclassified</b>				
Current Expenses	8,968	223,999	223,999	223,999
<b>Total 09900 - Unclassified</b>	<b>8,968</b>	<b>223,999</b>	<b>223,999</b>	<b>223,999</b>
<b>13000 - Current Expenses</b>				
Current Expenses	33,356,023	33,372,684	33,372,684	35,693,134
<b>Total 13000 - Current Expenses</b>	<b>33,356,023</b>	<b>33,372,684</b>	<b>33,372,684</b>	<b>35,693,134</b>
<b>Total Fund 5214 - West Virginia Birth-To-Three Fund</b>	<b>33,822,588</b>	<b>34,334,993</b>	<b>34,334,993</b>	<b>36,686,411</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>33,822,588</b>	<b>34,334,993</b>	<b>34,334,993</b>	<b>36,686,411</b>

State of West Virginia  
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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: SPECIAL REVENUE FUND: 5218 - Tobacco Control Special Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	2,246	7,579	7,579	7,579
Total 13000 - Current Expenses	2,246	7,579	7,579	7,579
Total Fund 5218 - Tobacco Control Special Fund	2,246	7,579	7,579	7,579
Less: Reappropriations	0	0	0	
Net Fund Total	2,246	7,579	7,579	7,579

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5420 - Medical Cannabis Program Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	509,658	509,658	509,658
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>509,658</b>	<b>509,658</b>	<b>509,658</b>
<b>13000 - Current Expenses</b>				
Current Expenses	244,204	2,046,040	2,046,040	2,046,040
<b>Total 13000 - Current Expenses</b>	<b>244,204</b>	<b>2,046,040</b>	<b>2,046,040</b>	<b>2,046,040</b>
<b>Total Fund 5420 - Medical Cannabis Program Fund</b>	<b>244,204</b>	<b>2,555,698</b>	<b>2,555,698</b>	<b>2,555,698</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>244,204</b>	<b>2,555,698</b>	<b>2,555,698</b>	<b>2,555,698</b>

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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5052 - Hearing Impaired Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	0	17,819	17,819
Total 09900 - Unclassified	0	0	17,819	17,819
Total Fund 5052 - Hearing Impaired Fund	0	0	17,819	17,819
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	17,819	17,819



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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5101 - Vital Statistics Service Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	0.35	0.35	0.35
Personal Services	28,042	44,974	44,995	44,995
Employee Benefits	3,260	6,026	6,005	6,005
Current Expenses	1,686	0	0	0
<b>Total 09900 - Unclassified</b>	<b>32,988</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
<b>Total Fund 5101 - Vital Statistics Service Fund</b>	<b>32,988</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>32,988</b>	<b>51,000</b>	<b>51,000</b>	<b>51,000</b>

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5107 - Indirect Cost Of Federal Programs Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	60.00	93.80	83.80	83.80
Personal Services	2,287,849	3,584,926	2,930,141	2,930,141
Employee Benefits	651,442	907,871	954,329	954,329
Current Expenses	(1,122,799)	2,654,572	3,273,227	3,273,227
Repairs & Alterations	4,439	8,000	8,000	8,000
Asset Purchases or Construction	(65)	10,328	0	0
<b>Total 09900 - Unclassified</b>	<b>1,820,866</b>	<b>7,165,697</b>	<b>7,165,697</b>	<b>7,165,697</b>
<b>Total Fund 5107 - Indirect Cost Of Federal Programs Fund</b>	<b>1,820,866</b>	<b>7,165,697</b>	<b>7,165,697</b>	<b>7,165,697</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,820,866</b>	<b>7,165,697</b>	<b>7,165,697</b>	<b>7,165,697</b>

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5110 - Dhhr Criminal Background Administration Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	0.00	8.00	8.00
Personal Services	0	0	377,412	377,412
Employee Benefits	0	0	132,358	132,358
Current Expenses	0	0	560,531	560,531
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>0</b>	<b>1,070,301</b>	<b>1,070,301</b>
<b>Total Fund 5110 - Dhhr Criminal Background Administration Account</b>	<b>0</b>	<b>0</b>	<b>1,070,301</b>	<b>1,070,301</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>1,070,301</b>	<b>1,070,301</b>

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5112 - Dhhr Special Revenue Trust Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	817,675	3,067,734	0	0
<b>Total 09900 - Unclassified</b>	<b>817,675</b>	<b>3,067,734</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5112 - Dhhr Special Revenue Trust Account</b>	<b>817,675</b>	<b>3,067,734</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>817,675</b>	<b>3,067,734</b>	<b>0</b>	<b>0</b>

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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5113 - Wellhead Protection Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	52,483	0	0	0
Employee Benefits	13,022	0	0	0
Current Expenses	19,878	64,616	64,616	64,616
Total 09900 - Unclassified	85,384	64,616	64,616	64,616
Total Fund 5113 - Wellhead Protection Fund	85,384	64,616	64,616	64,616
Less: Reappropriations	0	0	0	
Net Fund Total	85,384	64,616	64,616	64,616

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5115 - Asbestos Abatement Licensure Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	350,467	395,423	337,866	337,866
Employee Benefits	96,893	4,222	61,779	61,779
Current Expenses	57,865	80	80	80
<b>Total 09900 - Unclassified</b>	<b>505,225</b>	<b>399,725</b>	<b>399,725</b>	<b>399,725</b>
<b>Total Fund 5115 - Asbestos Abatement Licensure Fund</b>	<b>505,225</b>	<b>399,725</b>	<b>399,725</b>	<b>399,725</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>505,225</b>	<b>399,725</b>	<b>399,725</b>	<b>399,725</b>

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5117 - Infectious Medical Waste Program Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	121,785	242,515	109,062	109,062
Employee Benefits	43,972	32,564	36,017	36,017
Current Expenses	41,014	24,320	4,320	4,320
<b>Total 09900 - Unclassified</b>	<b>206,771</b>	<b>299,399</b>	<b>149,399</b>	<b>149,399</b>
<b>Total Fund 5117 - Infectious Medical Waste Program Fund</b>	<b>206,771</b>	<b>299,399</b>	<b>149,399</b>	<b>149,399</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>206,771</b>	<b>299,399</b>	<b>149,399</b>	<b>149,399</b>

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5118 - Wv Nursing Home Administrators Licensing Board Fd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	76,496	73,463	73,055	73,055
Employee Benefits	11,674	9,954	10,362	10,362
Current Expenses	21,999	30,161	30,161	30,161
<b>Total 09900 - Unclassified</b>	<b>110,168</b>	<b>113,578</b>	<b>113,578</b>	<b>113,578</b>
<b>Total Fund 5118 - Wv Nursing Home Administrators Licensing Board Fd</b>	<b>110,168</b>	<b>113,578</b>	<b>113,578</b>	<b>113,578</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>110,168</b>	<b>113,578</b>	<b>113,578</b>	<b>113,578</b>



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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5119 - Certification Of Icf/Snf Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	25.00	25.00	25.00	25.00
Personal Services	874,579	1,309,058	1,177,850	1,177,850
Employee Benefits	275,874	309,062	372,270	372,270
Current Expenses	1,300,906	932,586	1,000,586	1,000,586
Repairs & Alterations	16,345	20,550	20,550	20,550
<b>Total 09900 - Unclassified</b>	<b>2,467,704</b>	<b>2,571,256</b>	<b>2,571,256</b>	<b>2,571,256</b>
<b>Total Fund 5119 - Certification Of Icf/Snf Fund</b>	<b>2,467,704</b>	<b>2,571,256</b>	<b>2,571,256</b>	<b>2,571,256</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,467,704</b>	<b>2,571,256</b>	<b>2,571,256</b>	<b>2,571,256</b>

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5139 - Health Service Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	20.65	20.65	20.65	20.65
Personal Services	601,813	1,056,769	1,046,533	1,046,533
Employee Benefits	158,026	296,065	299,401	299,401
Current Expenses	1,445,898	1,506,570	113,470	113,470
Repairs & Alterations	2,356	1,000	1,000	1,000
Asset Purchases or Construction	4,551	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>2,212,644</b>	<b>2,861,404</b>	<b>1,461,404</b>	<b>1,461,404</b>
<b>Total Fund 5139 - Health Service Fees Fund</b>	<b>2,212,644</b>	<b>2,861,404</b>	<b>1,461,404</b>	<b>1,461,404</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,212,644</b>	<b>2,861,404</b>	<b>1,461,404</b>	<b>1,461,404</b>

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5146 - Insurance Property Loss Claims Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	30,344	0	0
Repairs & Alterations	0	33,112	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>63,456</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5146 - Insurance Property Loss Claims Fund</b>	<b>0</b>	<b>63,456</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>63,456</b>	<b>0</b>	<b>0</b>

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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5178 - Public Health Law Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	325,000	325,000	325,000
Total 09900 - Unclassified	0	325,000	325,000	325,000
Total Fund 5178 - Public Health Law Fund	0	325,000	325,000	325,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	325,000	325,000	325,000

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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5197 - Breast & Cervical Cancer Diagnostic Treatment	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	9,959	21,843	21,843	21,843
Total 09900 - Unclassified	9,959	21,843	21,843	21,843
Total Fund 5197 - Breast & Cervical Cancer Diagnostic Treatment	9,959	21,843	21,843	21,843
Less: Reappropriations	0	0	0	
Net Fund Total	9,959	21,843	21,843	21,843

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5201 - Drinking Water Treat Revol-Administrative Expense</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	43.00	0.00	0.00	0.00
Personal Services	1,369,186	0	0	0
Employee Benefits	382,588	0	0	0
Current Expenses	1,747,352	1,300,000	0	0
<b>Total 09900 - Unclassified</b>	<b>3,499,126</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5201 - Drinking Water Treat Revol-Administrative Expense</b>	<b>3,499,126</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,499,126</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5205 - Emergency Medical Services Agency Licensure Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	8.00	8.00	8.00	8.00
Personal Services	322,691	381,765	351,270	351,270
Employee Benefits	75,570	55,409	72,673	72,673
Current Expenses	53,524	16,902	17,702	17,702
<b>Total 09900 - Unclassified</b>	<b>451,785</b>	<b>454,076</b>	<b>441,645</b>	<b>441,645</b>
<b>Total Fund 5205 - Emergency Medical Services Agency Licensure Fund</b>	<b>451,785</b>	<b>454,076</b>	<b>441,645</b>	<b>441,645</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>451,785</b>	<b>454,076</b>	<b>441,645</b>	<b>441,645</b>

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5207 - Gift, Grants And Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	1.00	26.75
Personal Services	159,666	159,656	48,883	1,157,786
Employee Benefits	43,269	24,744	15,357	330,528
Current Expenses	8,095,299	6,781,071	394,799	3,465,172
Repairs & Alterations	0	0	0	50
Other Assets	430,000	0	0	0
<b>Total 09900 - Unclassified</b>	<b>8,728,234</b>	<b>6,965,471</b>	<b>459,039</b>	<b>4,953,536</b>
<b>Total Fund 5207 - Gift, Grants And Donations</b>	<b>8,728,234</b>	<b>6,965,471</b>	<b>459,039</b>	<b>4,953,536</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,728,234</b>	<b>6,965,471</b>	<b>459,039</b>	<b>4,953,536</b>



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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5208 - Radon Licensure	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,199	20,000	20,000	20,000
Total 09900 - Unclassified	1,199	20,000	20,000	20,000
Total Fund 5208 - Radon Licensure	1,199	20,000	20,000	20,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,199	20,000	20,000	20,000

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CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: DIVISION OF HEALTH

FUND CLASS: OTHER FUND: 5224 - Healthy Lifestyles Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	231	2,000	2,000	2,000
Total 09900 - Unclassified	231	2,000	2,000	2,000
Total Fund 5224 - Healthy Lifestyles Fund	231	2,000	2,000	2,000
Less: Reappropriations	0	0	0	
Net Fund Total	231	2,000	2,000	2,000

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5225 - Vital Statistics Improvement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.50	0.50	0.50	0.50
Personal Services	29,074	38,132	37,162	37,162
Employee Benefits	7,335	9,214	10,184	10,184
Current Expenses	37,005	216,416	216,416	216,416
<b>Total 09900 - Unclassified</b>	<b>73,414</b>	<b>263,762</b>	<b>263,762</b>	<b>263,762</b>
<b>Total Fund 5225 - Vital Statistics Improvement Fund</b>	<b>73,414</b>	<b>263,762</b>	<b>263,762</b>	<b>263,762</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>73,414</b>	<b>263,762</b>	<b>263,762</b>	<b>263,762</b>

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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER FUND: 5231 - Disaster Funds State</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	45,442,060	14,950,460	14,950,460	14,950,460
Asset Purchases or Construction	0	65,554	65,554	65,554
<b>Total 09900 - Unclassified</b>	<b>45,442,060</b>	<b>15,016,014</b>	<b>15,016,014</b>	<b>15,016,014</b>
<b>Total Fund 5231 - Disaster Funds State</b>	<b>45,442,060</b>	<b>15,016,014</b>	<b>15,016,014</b>	<b>15,016,014</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>45,442,060</b>	<b>15,016,014</b>	<b>15,016,014</b>	<b>15,016,014</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: DIVISION OF HEALTH**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8740 - Maternal/Chld Care Erly Periodical Screening Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	20.50	20.50	20.50	20.50
Personal Services	825,664	970,579	953,008	953,008
Employee Benefits	254,618	213,408	216,447	216,447
Current Expenses	146,108	3,843	18,375	18,375
<b>Total 09900 - Unclassified</b>	<b>1,226,390</b>	<b>1,187,830</b>	<b>1,187,830</b>	<b>1,187,830</b>
<b>Total Fund 8740 - Maternal/Chld Care Erly Periodical Screening Fund</b>	<b>1,226,390</b>	<b>1,187,830</b>	<b>1,187,830</b>	<b>1,187,830</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,226,390</b>	<b>1,187,830</b>	<b>1,187,830</b>	<b>1,187,830</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: DEPARTMENT OF HEALTH**

<b>DEPARTMENT: DIVISION OF HEALTH</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	319,241,963	253,672,725	86,077,123	93,831,752
<b>FEDERAL REVENUE</b>	243,342,341	525,267,291	212,468,007	214,817,518
<b>SPECIAL REVENUE</b>	140,957,450	66,380,465	55,713,073	58,197,480
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	67,691,822	42,213,861	30,801,928	35,296,425
<b>TOTAL DIVISION OF HEALTH</b>	<b>771,233,575</b>	<b>887,534,342</b>	<b>385,060,131</b>	<b>402,143,175</b>
<b>Less: Reappropriations</b>	<b>33,416,250</b>	<b>79,771,875</b>	<b>0</b>	
<b>Net Department Total</b>	<b>737,817,325</b>	<b>807,762,467</b>	<b>385,060,131</b>	<b>402,143,175</b>

State of West Virginia  
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DEPARTMENT/CABINET: DEPARTMENT OF HEALTH

0507 - HEALTH CARE AUTHORITY

WV Code Chapter - 16 Article - 29-B

<p>Department Description</p> <p>The West Virginia Health Care Authority works to assure reasonable access to necessary and quality health care services and health care information. The Health Care Authority's goals are to control health care costs, improve the quality and efficiency of the health care system, encourage collaboration and develop a system of health care delivery which makes health services available to all residents of West Virginia.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p>			
	<p>Special Revenue</p> <table><tr><td>Fund 5375</td><td>\$916,599</td></tr><tr><td>Fund 5377</td><td>\$948,109</td></tr></table>	Fund 5375	\$916,599	Fund 5377
Fund 5375	\$916,599			
Fund 5377	\$948,109			

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: HEALTH CARE AUTHORITY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5375 - Health Care Cost Review Authority Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	2.00	3.00	3.00
Personal Services	86,867	254,873	164,465	164,465
Employee Benefits	24,634	301,640	202,048	202,048
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>111,501</b>	<b>556,513</b>	<b>366,513</b>	<b>366,513</b>
<b>09900 - Unclassified</b>				
Current Expenses	453	3,500	3,500	3,500
Repairs & Alterations	0	5,000	5,000	5,000
Asset Purchases or Construction	1,323	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>1,776</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	370,237	785,445	536,586	536,586
<b>Total 13000 - Current Expenses</b>	<b>370,237</b>	<b>785,445</b>	<b>536,586</b>	<b>536,586</b>
<b>Total Fund 5375 - Health Care Cost Review Authority Fund</b>	<b>483,515</b>	<b>1,355,458</b>	<b>916,599</b>	<b>916,599</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>483,515</b>	<b>1,355,458</b>	<b>916,599</b>	<b>916,599</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: HEALTH CARE AUTHORITY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5377 - Certificate Of Need Program Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	234,169	331,768	330,136	330,136
Employee Benefits	71,684	224,074	225,706	225,706
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>305,853</b>	<b>555,842</b>	<b>555,842</b>	<b>555,842</b>
<b>13000 - Current Expenses</b>				
Current Expenses	7,420	392,267	392,267	392,267
<b>Total 13000 - Current Expenses</b>	<b>7,420</b>	<b>392,267</b>	<b>392,267</b>	<b>392,267</b>
<b>Total Fund 5377 - Certificate Of Need Program Fund</b>	<b>313,273</b>	<b>948,109</b>	<b>948,109</b>	<b>948,109</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>313,273</b>	<b>948,109</b>	<b>948,109</b>	<b>948,109</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: DEPARTMENT OF HEALTH**

<b>DEPARTMENT: HEALTH CARE AUTHORITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	796,788	2,303,567	1,864,708	1,864,708
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL HEALTH CARE AUTHORITY</b>	<b>796,788</b>	<b>2,303,567</b>	<b>1,864,708</b>	<b>1,864,708</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>796,788</b>	<b>2,303,567</b>	<b>1,864,708</b>	<b>1,864,708</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: DEPARTMENT OF HEALTH**

**0510 - HUMAN RIGHTS**

**WV Code Chapter - 5 Article - 11**

Department Description	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p>
<p>The West Virginia Human Rights Commission administers and enforces the State Human Rights Act, the Fair Housing Act, and the Pregnant Workers Fairness Act as created by Chapter 5, Articles 11, 11A, and 11B of the West Virginia Code to eradicate discrimination in employment, housing, places of public accommodation, and against pregnant workers.</p>	<p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Federal funding increase on Consolidated Federal Fund.)</p>
	<p>Federal Revenue Fund 8725            \$907,485</p>
	<p>General Revenue Fund 0416            \$1,568,052</p>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: DEPARTMENT OF HEALTH</b>				
<b>DEPARTMENT: HUMAN RIGHTS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0416 - Human Rights Commission Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	19.00	17.00	17.00	17.00
Personal Services	686,721	878,050	865,369	900,169
Employee Benefits	208,934	166,795	179,476	207,700
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>895,654</b>	<b>1,044,845</b>	<b>1,044,845</b>	<b>1,107,869</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	83,077	83,001	82,300	82,300
Employee Benefits	20,701	28,999	29,700	31,791
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>103,778</b>	<b>112,000</b>	<b>112,000</b>	<b>114,091</b>
<b>09900 - Unclassified</b>				
Current Expenses	4,501	4,024	4,024	4,024
<b>Total 09900 - Unclassified</b>	<b>4,501</b>	<b>4,024</b>	<b>4,024</b>	<b>4,024</b>
<b>13000 - Current Expenses</b>				
Current Expenses	284,046	331,304	331,304	331,304
<b>Total 13000 - Current Expenses</b>	<b>284,046</b>	<b>331,304</b>	<b>331,304</b>	<b>331,304</b>
<b>91300 - Brim Premium</b>				
Current Expenses	10,764	10,764	10,764	10,764
<b>Total 91300 - Brim Premium</b>	<b>10,764</b>	<b>10,764</b>	<b>10,764</b>	<b>10,764</b>
<b>Total Fund 0416 - Human Rights Commission Fund</b>	<b>1,298,743</b>	<b>1,502,937</b>	<b>1,502,937</b>	<b>1,568,052</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,298,743</b>	<b>1,502,937</b>	<b>1,502,937</b>	<b>1,568,052</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HEALTH**

**DEPARTMENT: HUMAN RIGHTS**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8725 - Cons Federal Funds-Human Rights Comm Gen Adm Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.00	9.00	9.00	9.00
Personal Services	100,385	426,878	404,229	531,629
Employee Benefits	11,347	39,962	62,611	205,856
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>111,732</b>	<b>466,840</b>	<b>466,840</b>	<b>737,485</b>
<b>09900 - Unclassified</b>				
Current Expenses	134	5,050	5,050	5,050
<b>Total 09900 - Unclassified</b>	<b>134</b>	<b>5,050</b>	<b>5,050</b>	<b>5,050</b>
<b>13000 - Current Expenses</b>				
Current Expenses	18,830	64,950	64,950	164,950
<b>Total 13000 - Current Expenses</b>	<b>18,830</b>	<b>64,950</b>	<b>64,950</b>	<b>164,950</b>
<b>Total Fund 8725 - Cons Federal Funds-Human Rights Comm Gen Adm Fund</b>	<b>130,695</b>	<b>536,840</b>	<b>536,840</b>	<b>907,485</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>130,695</b>	<b>536,840</b>	<b>536,840</b>	<b>907,485</b>

State of West Virginia  
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Account Summary

CABINET: DEPARTMENT OF HEALTH

DEPARTMENT: HUMAN RIGHTS

FUND CLASS: OTHER FUND: 5353 - Gifts Grants And Donations	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,276	6,337	1,441	1,441
Total 09900 - Unclassified	1,276	6,337	1,441	1,441
Total Fund 5353 - Gifts Grants And Donations	1,276	6,337	1,441	1,441
Less: Reappropriations	0	0	0	
Net Fund Total	1,276	6,337	1,441	1,441

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: DEPARTMENT OF HEALTH**

<b>DEPARTMENT: HUMAN RIGHTS</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,298,743	1,502,937	1,502,937	1,568,052
<b>FEDERAL REVENUE</b>	130,695	536,840	536,840	907,485
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,276	6,337	1,441	1,441
<b>TOTAL HUMAN RIGHTS</b>	<b>1,430,713</b>	<b>2,046,114</b>	<b>2,041,218</b>	<b>2,476,978</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,430,713</b>	<b>2,046,114</b>	<b>2,041,218</b>	<b>2,476,978</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: DEPARTMENT OF HEALTH</b>				
<b>GENERAL REVENUE</b>	321,148,535	255,659,059	87,580,060	95,399,804
<b>FEDERAL REVENUE</b>	243,473,035	525,804,131	213,004,847	215,725,003
<b>SPECIAL REVENUE</b>	141,754,238	68,684,032	57,577,781	60,062,188
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	67,693,098	42,220,198	30,803,369	35,297,866
<b>TOTAL DEPARTMENT OF HEALTH</b>	<b>774,068,905</b>	<b>892,367,420</b>	<b>388,966,057</b>	<b>406,484,861</b>
<b>Less: Reappropriations</b>	<b>33,416,250</b>	<b>79,771,875</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>740,652,655</b>	<b>812,595,545</b>	<b>388,966,057</b>	<b>406,484,861</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: DEPARTMENT OF HUMAN SERVICES**

**0511 - DIVISION OF HUMAN SERVICES**

**WV Code Chapter - 9, 48, 49 Article - 2A, 4**

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)	
<p>The Department of Human Services is one of the three Departments of the former DHHR created through HB 2006. The department is mandated by statute to provide certain basic services to eligible citizens of the state. Funding to support this effort comes from various sources including appropriations of state general revenue, federal block and categorical grants, as well as special revenue funds collected through fees, licenses and private/public entity grants. These services encompass the following five major categories.</p> <p>Bureau for Social Services - promotes the safety, permanency, and well-being of children and vulnerable adults, supporting individuals to succeed and strengthening families. This Bureau provides services including Child Protective Services, Adult Protective Services, Youth Services, Adoption, Foster Care, Adult Residential Services, Specialized Family Care, as well as Home and Community Based services such as socially necessary services and the Safe at Home initiative. The Bureau manages the centralized intake hotline, agency licensing and the child locator unit. The Bureau also maintains responsibility for the WV Childrens Home in Elkins WV. The major efforts of the Bureau are to decrease the number of children in out of family placements and to decrease the reliance on residential care.</p> <p>Bureau for Family Assistance - provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency. This is provided through many programs including: WV Works Medicare Premium Assistance Programs School Clothing Allowance program Utility Assistance, LIEAP, LIHWAP Burial Assistance Emergency Assistance Refugee Resettlement Supplemental Nutrition Program (SNAP) Temporary Assistance for Needy Families (TANF) Low Energy Assistance Programs Medicaid eligibility Child Care Assistance and early childhood development programs including the WV Childcare Locator program and child care program licensing Administrative and financial support to Family Support centers, early parent education programs, and Family Resource Network coalitions</p>	<p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Increase in general revenue for Medicaid Administration, CHIP, PEIA employer premiums, Jobs and Hope, 988 Call line and BFA leases.) (Increase in special spending authority for Child support Enforcement Division) (Increase in federal spending authority for BFA leases, Medicaid Administration, CHIP and PEIA employer insurance premiums.)</p>	
	Excess Lottery	
	Fund 5365	\$63,232,578
	Federal Revenue	
	Fund 8722	\$4,683,235,363
	Fund 8723	\$100,320,901
	Federal Block Grants	
	Fund 8755	\$60,168,267
	Fund 8757	\$18,752,064
	Fund 8793	\$15,931,474
	Fund 8794	\$12,588,164
	Fund 8816	\$134,664,564
	Fund 8817	\$111,255,934
	General Revenue	
	Fund 0403	\$939,023,687
	Special Revenue	
	Fund 5090	\$393,862,766
	Fund 5094	\$41,000,000
	Fund 5111	\$10,667,392
	Fund 5185	\$55,738,149
	Fund 5454	\$536,984
	Fund 5455	\$900,000
	Fund 5467	\$500,000
	Fund 5468	\$1,500,000
	Fund 5490	\$35,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0403 - Div Of Human Services General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1,105.74	1,112.56	1,043.69	1,030.03
Personal Services	0	45,268,338	42,795,496	44,767,451
Employee Benefits	0	10,998,353	10,429,657	12,188,364
Current Expenses	53,656,432	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>53,656,432</b>	<b>56,266,691</b>	<b>53,225,153</b>	<b>56,955,815</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.00	0.00	0.00	0.65
Personal Services	10,280	0	0	159,250
Employee Benefits	2,408	0	0	0
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>12,688</b>	<b>0</b>	<b>0</b>	<b>159,250</b>
<b>08200 - Social Services - Surplus</b>				
Current Expenses	1,200,000	0	0	0
<b>Total 08200 - Social Services - Surplus</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,688,944	5,495,560	5,495,560	5,495,560
Repairs & Alterations	0	30,567	30,567	30,567
Other Assets	0	53,556	53,556	53,556
Asset Purchases or Construction	0	109,261	109,261	109,261
<b>Total 09900 - Unclassified</b>	<b>5,688,944</b>	<b>5,688,944</b>	<b>5,688,944</b>	<b>5,688,944</b>
<b>13000 - Current Expenses</b>				
Current Expenses	12,072,050	12,240,425	11,883,905	12,141,902
<b>Total 13000 - Current Expenses</b>	<b>12,072,050</b>	<b>12,240,425</b>	<b>11,883,905</b>	<b>12,141,902</b>
<b>14400 - Child Care Development</b>				
FTE	8.80	7.48	8.40	8.40
Personal Services	0	408,341	408,341	424,117
Employee Benefits	0	163,393	163,393	185,552
Current Expenses	3,118,451	2,566,802	2,566,802	2,566,802
<b>Total 14400 - Child Care Development</b>	<b>3,118,451</b>	<b>3,138,536</b>	<b>3,138,536</b>	<b>3,176,471</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0403 - Div Of Human Services General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>14902 - Jobs &amp; Hope</b>				
Current Expenses	0	0	0	2,357,000
<b>Total 14902 - Jobs &amp; Hope</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,357,000</b>
<b>18900 - Medical Services</b>				
Current Expenses	294,317,213	267,202,774	267,202,774	264,686,946
<b>Total 18900 - Medical Services</b>	<b>294,317,213</b>	<b>267,202,774</b>	<b>267,202,774</b>	<b>264,686,946</b>
<b>19500 - Social Services</b>				
FTE	201.41	343.30	333.85	333.85
Personal Services	0	15,907,213	15,637,753	16,464,253
Employee Benefits	0	4,724,573	4,665,700	5,210,815
Current Expenses	224,656,151	203,847,186	203,748,797	203,748,797
<b>Total 19500 - Social Services</b>	<b>224,656,151</b>	<b>224,478,972</b>	<b>224,052,250</b>	<b>225,423,865</b>
<b>19600 - Family Preservation Program</b>				
Current Expenses	1,565,000	1,565,000	1,565,000	1,565,000
<b>Total 19600 - Family Preservation Program</b>	<b>1,565,000</b>	<b>1,565,000</b>	<b>1,565,000</b>	<b>1,565,000</b>
<b>21900 - Behavioral Health Program</b>				
FTE	0.00	0.00	47.25	47.25
Personal Services	0	0	2,925,256	3,047,056
Employee Benefits	0	0	782,717	858,452
Current Expenses	0	0	68,732,807	70,532,807
<b>Total 21900 - Behavioral Health Program</b>	<b>0</b>	<b>0</b>	<b>72,440,780</b>	<b>74,438,315</b>
<b>27400 - Family Resource Networks</b>				
Current Expenses	1,762,464	1,762,464	1,762,464	1,762,464
<b>Total 27400 - Family Resource Networks</b>	<b>1,762,464</b>	<b>1,762,464</b>	<b>1,762,464</b>	<b>1,762,464</b>
<b>35400 - Substance Abuse Continuum Of Care</b>				
Current Expenses	0	0	1,840,000	1,840,000
<b>Total 35400 - Substance Abuse Continuum Of Care</b>	<b>0</b>	<b>0</b>	<b>1,840,000</b>	<b>1,840,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0403 - Div Of Human Services General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>35401 - Office Of Drug Control Policy</b>				
FTE	0.00	0.00	5.50	5.50
Personal Services	0	0	352,175	368,125
Employee Benefits	0	0	103,167	106,142
Current Expenses	0	0	112,533	112,533
<b>Total 35401 - Office Of Drug Control Policy</b>	<b>0</b>	<b>0</b>	<b>567,875</b>	<b>586,800</b>
<b>38400 - Domestic Violence Legal Services Fund</b>				
Current Expenses	400,000	400,000	400,000	400,000
<b>Total 38400 - Domestic Violence Legal Services Fund</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>45500 - James "Tiger" Morton Catastrophic Illness Fund</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	62,900	96,499	96,499	99,399
Employee Benefits	13,304	22,000	22,000	23,547
Current Expenses	47,545	254,925	254,925	254,925
<b>Total 45500 - James "Tiger" Morton Catastrophic Illness Fund</b>	<b>123,749</b>	<b>373,424</b>	<b>373,424</b>	<b>377,871</b>
<b>46600 - I/Dd Waiver</b>				
Current Expenses	108,541,736	108,541,736	108,541,736	108,541,736
<b>Total 46600 - I/Dd Waiver</b>	<b>108,541,736</b>	<b>108,541,736</b>	<b>108,541,736</b>	<b>108,541,736</b>
<b>46800 - Child Protective Services Case Workers</b>				
FTE	378.00	315.69	312.63	312.63
Personal Services	0	18,741,214	18,741,214	19,535,437
Employee Benefits	0	5,284,906	5,284,906	5,858,303
Current Expenses	28,889,529	6,259,329	6,259,329	6,259,329
Other Assets	0	58,562	58,562	58,562
Asset Purchases or Construction	0	3,942	3,942	3,942
<b>Total 46800 - Child Protective Services Case Workers</b>	<b>28,889,529</b>	<b>30,347,953</b>	<b>30,347,953</b>	<b>31,715,573</b>
<b>53300 - Title Xix Waiver For Seniors</b>				
Current Expenses	13,593,620	13,593,620	13,593,620	13,593,620
<b>Total 53300 - Title Xix Waiver For Seniors</b>	<b>13,593,620</b>	<b>13,593,620</b>	<b>13,593,620</b>	<b>13,593,620</b>
<b>54700 - Wv Teaching Hospitals Tertiary/Safety Net</b>				
Current Expenses	6,356,000	6,356,000	6,356,000	6,356,000
<b>Total 54700 - Wv Teaching Hospitals Tertiary/Safety Net</b>	<b>6,356,000</b>	<b>6,356,000</b>	<b>6,356,000</b>	<b>6,356,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0403 - Div Of Human Services General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>63300 - Medical Services - Surplus</b>				
Current Expenses	8,800,000	0	0	0
<b>Total 63300 - Medical Services - Surplus</b>	<b>8,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>68800 - In Home Family Education</b>				
Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total 68800 - In Home Family Education</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>69800 - Wv Works - Separate State Program</b>				
Current Expenses	1,535,000	1,535,000	1,535,000	1,535,000
<b>Total 69800 - Wv Works - Separate State Program</b>	<b>1,535,000</b>	<b>1,535,000</b>	<b>1,535,000</b>	<b>1,535,000</b>
<b>70500 - Child Support Enforcement</b>				
FTE	107.71	107.13	107.04	107.04
Personal Services	0	4,453,290	4,453,290	4,689,478
Employee Benefits	0	1,507,739	1,507,739	1,694,932
Current Expenses	6,711,478	923,065	923,065	923,065
Repairs & Alterations	0	2,340	2,340	2,340
Asset Purchases or Construction	0	47,060	47,060	47,060
<b>Total 70500 - Child Support Enforcement</b>	<b>6,711,478</b>	<b>6,933,494</b>	<b>6,933,494</b>	<b>7,356,875</b>
<b>70700 - Temp Assistance For Needy Families/Maint Of Effort</b>				
Current Expenses	25,819,096	25,819,096	25,819,096	25,819,096
<b>Total 70700 - Temp Assistance For Needy Families/Maint Of Effort</b>	<b>25,819,096</b>	<b>25,819,096</b>	<b>25,819,096</b>	<b>25,819,096</b>
<b>70800 - Child Care-Maintenance Of Effort And Match</b>				
Current Expenses	5,693,743	5,693,743	5,693,743	5,693,743
<b>Total 70800 - Child Care-Maintenance Of Effort And Match</b>	<b>5,693,743</b>	<b>5,693,743</b>	<b>5,693,743</b>	<b>5,693,743</b>
<b>75000 - Grants For Lic. Domestic Viol Prgms &amp; State Prev.</b>				
Current Expenses	1,685,026	2,500,000	2,500,000	2,500,000
<b>Total 75000 - Grants For Lic. Domestic Viol Prgms &amp; State Prev.</b>	<b>1,685,026</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>75500 - Capital Outlay And Maintenance</b>				
Current Expenses	11,875	0	0	0
Repairs & Alterations	0	11,875	11,875	11,875
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>11,875</b>	<b>11,875</b>	<b>11,875</b>	<b>11,875</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0403 - Div Of Human Services General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>75900 - Community Based Services And Pilot Programs For Youth</b>				
Current Expenses	1,000,000	1,000,000	1,000,000	1,000,000
<b>Total 75900 - Community Based Services And Pilot Programs For Youth</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>78900 - Medical Services Administrative Costs</b>				
FTE	47.90	47.95	48.05	48.05
Personal Services	0	3,088,225	3,088,225	3,208,285
Employee Benefits	0	912,198	912,198	1,013,434
Current Expenses	43,681,857	39,654,697	39,654,697	50,353,750
Buildings	0	131,665	131,665	131,665
<b>Total 78900 - Medical Services Administrative Costs</b>	<b>43,681,857</b>	<b>43,786,785</b>	<b>43,786,785</b>	<b>54,707,134</b>
<b>83500 - Traumatic Brain Injury Waiver</b>				
Current Expenses	800,000	800,000	800,000	800,000
<b>Total 83500 - Traumatic Brain Injury Waiver</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>	<b>800,000</b>
<b>85100 - Indigent Burials</b>				
Current Expenses	1,606,507	2,784,909	1,550,000	1,550,000
<b>Total 85100 - Indigent Burials</b>	<b>1,606,507</b>	<b>2,784,909</b>	<b>1,550,000</b>	<b>1,550,000</b>
<b>85601 - Chip Administrative Costs</b>				
FTE	1.05	1.19	1.19	1.19
Personal Services	0	73,691	73,691	75,663
Employee Benefits	0	17,423	17,423	17,791
Current Expenses	701,815	612,260	612,260	612,260
Asset Purchases or Construction	0	78	78	78
<b>Total 85601 - Chip Administrative Costs</b>	<b>701,815</b>	<b>703,452</b>	<b>703,452</b>	<b>705,792</b>
<b>85602 - Chip Services</b>				
Current Expenses	6,390,665	10,489,660	10,489,660	13,469,298
<b>Total 85602 - Chip Services</b>	<b>6,390,665</b>	<b>10,489,660</b>	<b>10,489,660</b>	<b>13,469,298</b>
<b>91300 - Brim Premium</b>				
Current Expenses	892,642	892,642	945,891	945,891
<b>Total 91300 - Brim Premium</b>	<b>892,642</b>	<b>892,642</b>	<b>945,891</b>	<b>945,891</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0403 - Div Of Human Services General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>94000 - Rural Hospitals Under 150 Beds</b>				
Current Expenses	2,596,000	2,596,000	2,596,000	2,596,000
<b>Total 94000 - Rural Hospitals Under 150 Beds</b>	<b>2,596,000</b>	<b>2,596,000</b>	<b>2,596,000</b>	<b>2,596,000</b>
<b>95100 - Childrens' Trust Fund Transfer</b>				
Current Expenses	220,000	220,000	220,000	220,000
<b>Total 95100 - Childrens' Trust Fund Transfer</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>	<b>220,000</b>
<b>95400 - Path</b>				
FTE	21.44	21.31	21.19	21.19
Personal Services	0	1,133,646	1,133,646	1,186,310
Employee Benefits	0	359,528	359,528	386,305
Current Expenses	7,217,367	5,751,663	5,751,663	5,751,663
Repairs & Alterations	0	1,950	1,950	1,950
Other Assets	0	12,210	12,210	12,210
Asset Purchases or Construction	0	6,973	6,973	6,973
<b>Total 95400 - Path</b>	<b>7,217,367</b>	<b>7,265,970</b>	<b>7,265,970</b>	<b>7,345,411</b>
<b>Total Fund 0403 - Div Of Human Services General Administration Fund</b>	<b>872,317,098</b>	<b>845,989,165</b>	<b>915,831,380</b>	<b>939,023,687</b>
<b>Less: Reappropriations</b>	<b>116,700</b>	<b>1,234,909</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>872,200,398</b>	<b>844,754,256</b>	<b>915,831,380</b>	<b>939,023,687</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1,289.12	1,296.77	1,245.71	1,223.66
Personal Services	0	57,644,293	57,644,293	60,756,185
Employee Benefits	0	25,829,950	25,829,950	27,965,847
Current Expenses	36,278,187	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>36,278,187</b>	<b>83,474,243</b>	<b>83,474,243</b>	<b>88,722,032</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.00	0.00	0.00	0.30
Personal Services	0	0	0	73,500
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,500</b>
<b>09900 - Unclassified</b>				
Current Expenses	22,853,255	21,545,738	21,545,738	21,545,738
Repairs & Alterations	0	74,944	74,944	74,944
Other Assets	0	238,790	238,790	238,790
Buildings	0	31,885	31,885	31,885
Asset Purchases or Construction	0	964,476	964,476	964,476
<b>Total 09900 - Unclassified</b>	<b>22,853,255</b>	<b>22,855,833</b>	<b>22,855,833</b>	<b>22,855,833</b>
<b>13000 - Current Expenses</b>				
Current Expenses	177,931,984	162,181,984	180,181,984	180,311,984
<b>Total 13000 - Current Expenses</b>	<b>177,931,984</b>	<b>162,181,984</b>	<b>180,181,984</b>	<b>180,311,984</b>
<b>18900 - Medical Services</b>				
Current Expenses	4,378,100,924	4,151,432,776	4,151,432,776	4,151,432,776
<b>Total 18900 - Medical Services</b>	<b>4,378,100,924</b>	<b>4,151,432,776</b>	<b>4,151,432,776</b>	<b>4,151,432,776</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>78900 - Medical Services Administrative Costs</b>				
FTE	56.75	56.50	56.50	56.50
Personal Services	0	3,570,027	3,570,027	3,711,402
Employee Benefits	0	1,046,062	1,048,518	1,164,259
Current Expenses	188,842,485	128,413,232	158,055,337	165,157,097
Repairs & Alterations	0	2,449	2,449	2,449
Other Assets	0	1,019	1,019	1,019
Buildings	0	10,002	10,002	10,002
Asset Purchases or Construction	0	27,891	27,891	27,891
<b>Total 78900 - Medical Services Administrative Costs</b>	<b>188,842,485</b>	<b>133,070,682</b>	<b>162,715,243</b>	<b>170,074,119</b>
<b>85601 - Chip Administrative Costs</b>				
FTE	5.95	5.81	5.81	5.81
Personal Services	0	345,498	345,498	355,126
Employee Benefits	0	82,669	82,669	84,465
Current Expenses	3,912,847	4,130,144	4,130,144	6,312,764
Asset Purchases or Construction	0	750	750	750
<b>Total 85601 - Chip Administrative Costs</b>	<b>3,912,847</b>	<b>4,559,061</b>	<b>4,559,061</b>	<b>6,753,105</b>
<b>85602 - Chip Services</b>				
Current Expenses	39,658,893	54,410,807	54,410,807	59,012,014
<b>Total 85602 - Chip Services</b>	<b>39,658,893</b>	<b>54,410,807</b>	<b>54,410,807</b>	<b>59,012,014</b>
<b>89100 - Federal Economic Stimulus</b>				
FTE	1.80	0.00	0.90	0.90
Employee Benefits	0	2,456	0	0
Current Expenses	2,132,929	0	0	0
<b>Total 89100 - Federal Economic Stimulus</b>	<b>2,132,929</b>	<b>2,456</b>	<b>0</b>	<b>0</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	236,421,105	51,642,105	4,000,000	4,000,000
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>236,421,105</b>	<b>51,642,105</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 8722 - Cons Federal Funds Div Human Services Gen Admn Fd</b>	<b>5,086,132,610</b>	<b>4,663,629,947</b>	<b>4,663,629,947</b>	<b>4,683,235,363</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<div>State of West Virginia FY 2025 Appropriation Request Account Summary</div>
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CABINET: DEPARTMENT OF HUMAN SERVICES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: FEDERAL REVENUE				Governor's
FUND: 8722 - Cons Federal Funds Div Human Services Gen Admn Fd	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Net Fund Total	5,086,132,610	4,663,629,947	4,663,629,947	4,683,235,363

**State of West Virginia  
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<b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8723 - Cons Fed Funds Consolidated Medical Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.00	17.00	17.00
Personal Services	0	0	1,124,157	1,170,557
Employee Benefits	0	0	305,921	314,575
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>1,430,078</b>	<b>1,485,132</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	0	73,307	73,307
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>0</b>	<b>73,307</b>	<b>73,307</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	0	92,197,690	98,197,690
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>0</b>	<b>92,197,690</b>	<b>98,197,690</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Personal Services	0	0	52,000	54,900
Employee Benefits	0	0	16,530	17,071
Current Expenses	0	0	492,801	492,801
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>0</b>	<b>0</b>	<b>561,331</b>	<b>564,772</b>
<b>Total Fund 8723 - Cons Fed Funds Consolidated Medical Services Fund</b>	<b>0</b>	<b>0</b>	<b>94,262,406</b>	<b>100,320,901</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>94,262,406</b>	<b>100,320,901</b>

**State of West Virginia  
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<b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8755 - Federal Block Grant Energy Assistance Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	29.96	39.57	38.88	38.86
Personal Services	0	1,531,573	1,531,573	1,630,963
Employee Benefits	0	1,041,392	1,041,392	1,102,819
Current Expenses	108,674	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>108,674</b>	<b>2,572,965</b>	<b>2,572,965</b>	<b>2,733,782</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.00	0.00	0.00	0.01
Personal Services	0	0	0	2,450
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>
<b>09900 - Unclassified</b>				
Current Expenses	262,500	350,000	350,000	350,000
<b>Total 09900 - Unclassified</b>	<b>262,500</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	54,661,987	44,952,003	57,077,035	57,082,035
<b>Total 13000 - Current Expenses</b>	<b>54,661,987</b>	<b>44,952,003</b>	<b>57,077,035</b>	<b>57,082,035</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	22,882,896	22,832,540	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>22,882,896</b>	<b>22,832,540</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8755 - Federal Block Grant Energy Assistance Fund</b>	<b>77,916,057</b>	<b>70,707,508</b>	<b>60,000,000</b>	<b>60,168,267</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>77,916,057</b>	<b>70,707,508</b>	<b>60,000,000</b>	<b>60,168,267</b>

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8757 - Federal Block Grant Social Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	126.60	110.79	107.24	107.23
Personal Services	0	6,872,248	6,872,248	7,149,169
Employee Benefits	0	2,508,759	2,508,759	2,560,405
Current Expenses	8,016,825	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>8,016,825</b>	<b>9,381,007</b>	<b>9,381,007</b>	<b>9,709,574</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	171,982	171,982	171,982
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>171,982</b>	<b>171,982</b>	<b>171,982</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,902,257	8,870,508	8,870,508	8,870,508
<b>Total 13000 - Current Expenses</b>	<b>3,902,257</b>	<b>8,870,508</b>	<b>8,870,508</b>	<b>8,870,508</b>
<b>Total Fund 8757 - Federal Block Grant Social Services Fund</b>	<b>11,919,081</b>	<b>18,423,497</b>	<b>18,423,497</b>	<b>18,752,064</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,919,081</b>	<b>18,423,497</b>	<b>18,423,497</b>	<b>18,752,064</b>

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<b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8793 - Substance Abuse Prevention And Treatment Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.00	9.75	9.75
Personal Services	0	0	599,936	626,036
Employee Benefits	0	0	105,694	110,562
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>705,630</b>	<b>736,598</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	0	115,924	115,924
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>0</b>	<b>115,924</b>	<b>115,924</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	0	10,853,740	10,853,740
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>0</b>	<b>10,853,740</b>	<b>10,853,740</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
FTE	0.00	0.00	3.00	3.00
Personal Services	0	0	488,558	494,358
Employee Benefits	0	0	72,952	74,034
Current Expenses	0	0	3,656,820	3,656,820
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>0</b>	<b>0</b>	<b>4,218,330</b>	<b>4,225,212</b>
<b>Total Fund 8793 - Substance Abuse Prevention And Treatment Fund</b>	<b>0</b>	<b>0</b>	<b>15,893,624</b>	<b>15,931,474</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>15,893,624</b>	<b>15,931,474</b>

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8794 - Community Mental Health Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	0.00	6.50	6.50
Personal Services	0	0	499,830	514,330
Employee Benefits	0	0	90,307	93,011
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>590,137</b>	<b>607,341</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	0	33,533	33,533
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>0</b>	<b>33,533</b>	<b>33,533</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	0	5,376,330	5,376,330
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>0</b>	<b>5,376,330</b>	<b>5,376,330</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
FTE	0.00	0.00	2.00	2.00
Personal Services	0	0	307,820	310,720
Employee Benefits	0	0	55,206	55,747
Current Expenses	0	0	6,204,493	6,204,493
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>0</b>	<b>0</b>	<b>6,567,519</b>	<b>6,570,960</b>
<b>Total Fund 8794 - Community Mental Health Services Fund</b>	<b>0</b>	<b>0</b>	<b>12,567,519</b>	<b>12,588,164</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>0</b>	<b>12,567,519</b>	<b>12,588,164</b>

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<b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8816 - Temporary Assistance For Needy Families (Tanf)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	267.47	226.31	222.15	218.11
Personal Services	0	11,853,807	11,853,807	12,414,486
Employee Benefits	0	10,085,730	10,085,730	10,488,594
Current Expenses	6,819,759	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>6,819,759</b>	<b>21,939,537</b>	<b>21,939,537</b>	<b>22,903,080</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.00	0.00	0.00	0.03
Personal Services	0	0	0	7,350
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,350</b>
<b>09900 - Unclassified</b>				
Current Expenses	800,000	995,194	995,194	995,194
Repairs & Alterations	0	14,626	14,626	14,626
Other Assets	0	91,150	91,150	91,150
Buildings	0	150	150	150
Asset Purchases or Construction	0	148,880	148,880	148,880
<b>Total 09900 - Unclassified</b>	<b>800,000</b>	<b>1,250,000</b>	<b>1,250,000</b>	<b>1,250,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	100,924,342	105,871,588	110,489,134	110,504,134
<b>Total 13000 - Current Expenses</b>	<b>100,924,342</b>	<b>105,871,588</b>	<b>110,489,134</b>	<b>110,504,134</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	(84,344)	4,617,546	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>(84,344)</b>	<b>4,617,546</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8816 - Temporary Assistance For Needy Families (Tanf)</b>	<b>108,459,757</b>	<b>133,678,671</b>	<b>133,678,671</b>	<b>134,664,564</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>108,459,757</b>	<b>133,678,671</b>	<b>133,678,671</b>	<b>134,664,564</b>



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<b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8817 - Child Care &amp; Development</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	49.20	51.36	48.89	48.87
Personal Services	0	2,429,367	2,429,367	2,527,249
Employee Benefits	0	1,155,523	1,155,523	1,226,235
Current Expenses	1,749,124	0	0	0
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,749,124</b>	<b>3,584,890</b>	<b>3,584,890</b>	<b>3,753,484</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.00	0.00	0.00	0.01
Personal Services	0	0	0	2,450
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>
<b>09900 - Unclassified</b>				
Current Expenses	350,000	310,000	310,000	310,000
Asset Purchases or Construction	0	40,000	40,000	40,000
<b>Total 09900 - Unclassified</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	55,366,848	57,150,000	107,150,000	107,150,000
<b>Total 13000 - Current Expenses</b>	<b>55,366,848</b>	<b>57,150,000</b>	<b>107,150,000</b>	<b>107,150,000</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	149,165,020	170,000,000	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>149,165,020</b>	<b>170,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8817 - Child Care &amp; Development</b>	<b>206,630,992</b>	<b>231,084,890</b>	<b>111,084,890</b>	<b>111,255,934</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>206,630,992</b>	<b>231,084,890</b>	<b>111,084,890</b>	<b>111,255,934</b>

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: LOTTERY REVENUE FUND: 5365 - Division Of Human Services</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>18900 - Medical Services</b>				
Current Expenses	26,697,960	60,716,750	60,716,750	63,232,578
<b>Total 18900 - Medical Services</b>	<b>26,697,960</b>	<b>60,716,750</b>	<b>60,716,750</b>	<b>63,232,578</b>
<b>68100 - Medical Services-Lottery Surplus</b>				
Current Expenses	16,200,000	17,000,000	0	0
<b>Total 68100 - Medical Services-Lottery Surplus</b>	<b>16,200,000</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5365 - Division Of Human Services</b>	<b>42,897,960</b>	<b>77,716,750</b>	<b>60,716,750</b>	<b>63,232,578</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>42,897,960</b>	<b>77,716,750</b>	<b>60,716,750</b>	<b>63,232,578</b>

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5090 - Medicaid State Share Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>18900 - Medical Services</b>				
Current Expenses	290,400,000	393,594,315	393,594,315	393,594,315
<b>Total 18900 - Medical Services</b>	<b>290,400,000</b>	<b>393,594,315</b>	<b>393,594,315</b>	<b>393,594,315</b>
<b>78900 - Medical Services Administrative Costs</b>				
FTE	3.34	3.19	3.19	3.19
Personal Services	0	202,228	202,228	209,565
Employee Benefits	0	57,518	57,518	58,886
Current Expenses	251,273	0	0	0
<b>Total 78900 - Medical Services Administrative Costs</b>	<b>251,273</b>	<b>259,746</b>	<b>259,746</b>	<b>268,451</b>
<b>Total Fund 5090 - Medicaid State Share Fund</b>	<b>290,651,273</b>	<b>393,854,061</b>	<b>393,854,061</b>	<b>393,862,766</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>290,651,273</b>	<b>393,854,061</b>	<b>393,854,061</b>	<b>393,862,766</b>

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5094 - Child Support Enforcement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	16,429,974	21,029,777	21,347,032	24,347,032
Employee Benefits	5,422,681	3,779,732	3,462,477	3,462,477
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>21,852,655</b>	<b>24,809,509</b>	<b>24,809,509</b>	<b>27,809,509</b>
<b>09900 - Unclassified</b>				
Current Expenses	24,180	89,510	89,510	89,510
Repairs & Alterations	1,166	17,650	17,650	17,650
Other Assets	0	40,000	40,000	40,000
Asset Purchases or Construction	81,236	232,840	232,840	232,840
<b>Total 09900 - Unclassified</b>	<b>106,583</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	6,429,785	12,810,491	12,810,491	12,810,491
<b>Total 13000 - Current Expenses</b>	<b>6,429,785</b>	<b>12,810,491</b>	<b>12,810,491</b>	<b>12,810,491</b>
<b>Total Fund 5094 - Child Support Enforcement Fund</b>	<b>28,389,022</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>41,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>28,389,022</b>	<b>38,000,000</b>	<b>38,000,000</b>	<b>41,000,000</b>

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CABINET: DEPARTMENT OF HUMAN SERVICES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: SPECIAL REVENUE FUND: 5111 - Ryan Brown Addiction Prevention And Recovery Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	0	10,667,392	10,667,392
Total 13000 - Current Expenses	0	0	10,667,392	10,667,392
Total Fund 5111 - Ryan Brown Addiction Prevention And Recovery Fund	0	0	10,667,392	10,667,392
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	10,667,392	10,667,392

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5185 - Medical Services Trust Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>18900 - Medical Services</b>				
Current Expenses	14,208,033	55,000,000	55,000,000	55,000,000
<b>Total 18900 - Medical Services</b>	<b>14,208,033</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>
<b>78900 - Medical Services Administrative Costs</b>				
FTE	15.73	16.17	15.73	15.73
Personal Services	0	536,473	536,473	579,857
Employee Benefits	0	150,201	150,201	158,292
Current Expenses	646,750	0	0	0
<b>Total 78900 - Medical Services Administrative Costs</b>	<b>646,750</b>	<b>686,674</b>	<b>686,674</b>	<b>738,149</b>
<b>Total Fund 5185 - Medical Services Trust Fund</b>	<b>14,854,783</b>	<b>55,686,674</b>	<b>55,686,674</b>	<b>55,738,149</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>14,854,783</b>	<b>55,686,674</b>	<b>55,686,674</b>	<b>55,738,149</b>

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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5454 - James 'Tiger' Morton Catastrophic Illness Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	119,227	119,287	119,287
Employee Benefits	0	17,757	17,697	17,697
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>136,984</b>	<b>136,984</b>	<b>136,984</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	4,000	4,000	4,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	48,739	396,000	396,000	396,000
<b>Total 13000 - Current Expenses</b>	<b>48,739</b>	<b>396,000</b>	<b>396,000</b>	<b>396,000</b>
<b>Total Fund 5454 - James 'Tiger' Morton Catastrophic Illness Fund</b>	<b>48,739</b>	<b>536,984</b>	<b>536,984</b>	<b>536,984</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>48,739</b>	<b>536,984</b>	<b>536,984</b>	<b>536,984</b>

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CABINET: DEPARTMENT OF HUMAN SERVICES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: SPECIAL REVENUE FUND: 5455 - Domestic Violence Legal Services Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	385,388	900,000	900,000	900,000
Total 13000 - Current Expenses	385,388	900,000	900,000	900,000
Total Fund 5455 - Domestic Violence Legal Services Fund	385,388	900,000	900,000	900,000
Less: Reappropriations	0	0	0	
Net Fund Total	385,388	900,000	900,000	900,000



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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5467 - Wv Works Separate State College Program</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	379,554	500,000	500,000	500,000
<b>Total 13000 - Current Expenses</b>	<b>379,554</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Fund 5467 - Wv Works Separate State College Program</b>	<b>379,554</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>379,554</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 5468 - Wv Works Separate State Two Parent Families Prog</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,198,978	1,500,000	1,500,000	1,500,000
<b>Total 13000 - Current Expenses</b>	<b>1,198,978</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 5468 - Wv Works Separate State Two Parent Families Prog</b>	<b>1,198,978</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,198,978</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5490 - Marriage Education Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	7,564	7,564	7,564
Employee Benefits	0	2,436	2,436	2,436
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	25,000	25,000	25,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Fund 5490 - Marriage Education Fund</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5050 - National School Lunch Program Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	0.50	0.50	0.50
Personal Services	0	28,008	28,008	28,008
Employee Benefits	108	4,946	4,946	4,946
Current Expenses	3,396	11,254	11,254	11,254
<b>Total 09900 - Unclassified</b>	<b>3,504</b>	<b>44,208</b>	<b>44,208</b>	<b>44,208</b>
<b>Total Fund 5050 - National School Lunch Program Fund</b>	<b>3,504</b>	<b>44,208</b>	<b>44,208</b>	<b>44,208</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,504</b>	<b>44,208</b>	<b>44,208</b>	<b>44,208</b>

State of West Virginia  
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CABINET: DEPARTMENT OF HUMAN SERVICES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5052 - Hearing Impaired Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	2,776	17,819	0	0
Total 09900 - Unclassified	2,776	17,819	0	0
Total Fund 5052 - Hearing Impaired Fund	2,776	17,819	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	2,776	17,819	0	0

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5057 - Domestic Violence Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	25,100	25,100	25,100
Employee Benefits	100	4,587	4,587	4,587
Current Expenses	354,976	570,313	413,626	413,626
<b>Total 09900 - Unclassified</b>	<b>355,076</b>	<b>600,000</b>	<b>443,313</b>	<b>443,313</b>
<b>Total Fund 5057 - Domestic Violence Fund</b>	<b>355,076</b>	<b>600,000</b>	<b>443,313</b>	<b>443,313</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>355,076</b>	<b>600,000</b>	<b>443,313</b>	<b>443,313</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5065 - Human Services Personal Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.87	4.61	5.75	4.50
Personal Services	124,685,534	154,108,731	144,824,748	143,118,008
Employee Benefits	38,320,218	34,256,696	34,840,116	34,339,899
<b>Total 09900 - Unclassified</b>	<b>163,005,752</b>	<b>188,365,427</b>	<b>179,664,864</b>	<b>177,457,907</b>
<b>Total Fund 5065 - Human Services Personal Services Fund</b>	<b>163,005,752</b>	<b>188,365,427</b>	<b>179,664,864</b>	<b>177,457,907</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>163,005,752</b>	<b>188,365,427</b>	<b>179,664,864</b>	<b>177,457,907</b>

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5071 - Wv Children's Health Insurance Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	256,206	434,374	434,374	434,374
Employee Benefits	70,644	122,657	122,657	122,657
Current Expenses	50,625,873	70,234,930	70,234,930	70,234,930
Asset Purchases or Construction	0	750	750	750
<b>Total 09900 - Unclassified</b>	<b>50,952,723</b>	<b>70,792,711</b>	<b>70,792,711</b>	<b>70,792,711</b>
<b>Total Fund 5071 - Wv Children's Health Insurance Fund</b>	<b>50,952,723</b>	<b>70,792,711</b>	<b>70,792,711</b>	<b>70,792,711</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>50,952,723</b>	<b>70,792,711</b>	<b>70,792,711</b>	<b>70,792,711</b>



State of West Virginia  
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<b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5074 - Services To Children &amp; Adults Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	378,304,509	401,575,696	401,575,696	401,208,975
<b>Total 09900 - Unclassified</b>	<b>378,304,509</b>	<b>401,575,696</b>	<b>401,575,696</b>	<b>401,208,975</b>
<b>Total Fund 5074 - Services To Children &amp; Adults Fund</b>	<b>378,304,509</b>	<b>401,575,696</b>	<b>401,575,696</b>	<b>401,208,975</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>378,304,509</b>	<b>401,575,696</b>	<b>401,575,696</b>	<b>401,208,975</b>

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5077 - Food Stamp Employment Program Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,769,812	11,025,951	6,847,147	6,847,147
<b>Total 09900 - Unclassified</b>	<b>1,769,812</b>	<b>11,025,951</b>	<b>6,847,147</b>	<b>6,847,147</b>
<b>Total Fund 5077 - Food Stamp Employment Program Fund</b>	<b>1,769,812</b>	<b>11,025,951</b>	<b>6,847,147</b>	<b>6,847,147</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,769,812</b>	<b>11,025,951</b>	<b>6,847,147</b>	<b>6,847,147</b>

State of West Virginia  
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<b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5081 - Low Income Energy Assistance Program Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	76,276,515	46,582,487	42,949,003	42,949,003
<b>Total 09900 - Unclassified</b>	<b>76,276,515</b>	<b>46,582,487</b>	<b>42,949,003</b>	<b>42,949,003</b>
<b>Total Fund 5081 - Low Income Energy Assistance Program Fund</b>	<b>76,276,515</b>	<b>46,582,487</b>	<b>42,949,003</b>	<b>42,949,003</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>76,276,515</b>	<b>46,582,487</b>	<b>42,949,003</b>	<b>42,949,003</b>

State of West Virginia  
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<b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>				
<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5084 - Medical Services Program Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,395,683,395	5,229,926,606	5,229,926,606	5,229,926,606
<b>Total 09900 - Unclassified</b>	<b>5,395,683,395</b>	<b>5,229,926,606</b>	<b>5,229,926,606</b>	<b>5,229,926,606</b>
<b>Total Fund 5084 - Medical Services Program Fund</b>	<b>5,395,683,395</b>	<b>5,229,926,606</b>	<b>5,229,926,606</b>	<b>5,229,926,606</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,395,683,395</b>	<b>5,229,926,606</b>	<b>5,229,926,606</b>	<b>5,229,926,606</b>

State of West Virginia  
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CABINET: DEPARTMENT OF HUMAN SERVICES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5096 - Child Care Services	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	223,854,765	122,366,189	99,078,587	99,078,587
Total 09900 - Unclassified	223,854,765	122,366,189	99,078,587	99,078,587
Total Fund 5096 - Child Care Services	223,854,765	122,366,189	99,078,587	99,078,587
Less: Reappropriations	0	0	0	
Net Fund Total	223,854,765	122,366,189	99,078,587	99,078,587

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5110 - Dhhr Criminal Background Administration Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	8.00	10.00	0.00	0.00
Personal Services	333,916	474,172	0	0
Employee Benefits	99,122	125,598	0	0
Current Expenses	139,061	470,531	0	0
Repairs & Alterations	2,594	0	0	0
Other Assets	520	0	0	0
<b>Total 09900 - Unclassified</b>	<b>575,213</b>	<b>1,070,301</b>	<b>0</b>	<b>0</b>
<b>Total Fund 5110 - Dhhr Criminal Background Administration Account</b>	<b>575,213</b>	<b>1,070,301</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>575,213</b>	<b>1,070,301</b>	<b>0</b>	<b>0</b>

State of West Virginia  
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CABINET: DEPARTMENT OF HUMAN SERVICES				
DEPARTMENT: DIVISION OF HUMAN SERVICES				
FUND CLASS: OTHER				Governor's
FUND: 5112 - Dhhr Special Revenue Trust Account	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
09900 - Unclassified				
Current Expenses	0	0	3,067,734	3,067,734
Total 09900 - Unclassified	0	0	3,067,734	3,067,734
Total Fund 5112 - Dhhr Special Revenue Trust Account	0	0	3,067,734	3,067,734
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	3,067,734	3,067,734

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5360 - Welfare Reform (Tanf)</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	63,550,430	77,262,835	77,262,835	76,262,835
<b>Total 09900 - Unclassified</b>	<b>63,550,430</b>	<b>77,262,835</b>	<b>77,262,835</b>	<b>76,262,835</b>
<b>Total Fund 5360 - Welfare Reform (Tanf)</b>	<b>63,550,430</b>	<b>77,262,835</b>	<b>77,262,835</b>	<b>76,262,835</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>63,550,430</b>	<b>77,262,835</b>	<b>77,262,835</b>	<b>76,262,835</b>



**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 5362 - Human Services Administrative Expense Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	337,667,409	312,121,700	292,887,899	291,081,700
Repairs & Alterations	147,896	52,600	97,450	97,350
Other Assets	588	471,862	215,267	215,267
Buildings	45,107	289,999	22,000	22,000
Asset Purchases or Construction	23,200	1,668,770	1,312,970	1,312,970
<b>Total 09900 - Unclassified</b>	<b>337,884,201</b>	<b>314,604,931</b>	<b>294,535,586</b>	<b>292,729,287</b>
<b>Total Fund 5362 - Human Services Administrative Expense Fund</b>	<b>337,884,201</b>	<b>314,604,931</b>	<b>294,535,586</b>	<b>292,729,287</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>337,884,201</b>	<b>314,604,931</b>	<b>294,535,586</b>	<b>292,729,287</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5450 - Women's Commission Special Operating Account Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	3,510	3,510	3,510
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>3,510</b>	<b>3,510</b>	<b>3,510</b>
<b>Total Fund 5450 - Women's Commission Special Operating Account Fund</b>	<b>0</b>	<b>3,510</b>	<b>3,510</b>	<b>3,510</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>3,510</b>	<b>3,510</b>	<b>3,510</b>

**State of West Virginia  
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**CABINET: DEPARTMENT OF HUMAN SERVICES**

**DEPARTMENT: DIVISION OF HUMAN SERVICES**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 5465 - Gifts Grants And Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	0.00	1.00	1.00
Personal Services	0	0	50,000	50,000
Current Expenses	0	1	6,379,514	6,379,514
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1</b>	<b>6,429,514</b>	<b>6,429,514</b>
<b>Total Fund 5465 - Gifts Grants And Donations</b>	<b>0</b>	<b>1</b>	<b>6,429,514</b>	<b>6,429,514</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>1</b>	<b>6,429,514</b>	<b>6,429,514</b>

State of West Virginia  
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CABINET: DEPARTMENT OF HUMAN SERVICES

DEPARTMENT: DIVISION OF HUMAN SERVICES

FUND CLASS: OTHER FUND: 5469 - Childrens Trust Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	350,795	386,747	307,172	307,172
Total 09900 - Unclassified	350,795	386,747	307,172	307,172
Total Fund 5469 - Childrens Trust Fund	350,795	386,747	307,172	307,172
Less: Reappropriations	0	0	0	
Net Fund Total	350,795	386,747	307,172	307,172

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: DEPARTMENT OF HUMAN SERVICES**

<b>DEPARTMENT: DIVISION OF HUMAN SERVICES</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	872,317,098	845,989,165	915,831,380	939,023,687
<b>FEDERAL REVENUE</b>	5,491,058,498	5,117,524,513	5,109,540,554	5,136,916,731
<b>SPECIAL REVENUE</b>	335,907,738	491,012,719	501,680,111	504,740,291
<b>LOTTERY REVENUE</b>	42,897,960	77,716,750	60,716,750	63,232,578
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	6,692,569,468	6,464,625,419	6,412,928,486	6,407,548,509
<b>TOTAL DIVISION OF HUMAN SERVICES</b>	<b>13,434,750,762</b>	<b>12,996,868,566</b>	<b>13,000,697,281</b>	<b>13,051,461,796</b>
<b>Less: Reappropriations</b>	<b>116,700</b>	<b>1,234,909</b>	<b>0</b>	
<b>Net Department Total</b>	<b>13,434,634,062</b>	<b>12,995,633,657</b>	<b>13,000,697,281</b>	<b>13,051,461,796</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: DEPARTMENT OF HUMAN SERVICES</b>				
<b>GENERAL REVENUE</b>	872,317,098	845,989,165	915,831,380	939,023,687
<b>FEDERAL REVENUE</b>	5,491,058,498	5,117,524,513	5,109,540,554	5,136,916,731
<b>SPECIAL REVENUE</b>	335,907,738	491,012,719	501,680,111	504,740,291
<b>LOTTERY REVENUE</b>	42,897,960	77,716,750	60,716,750	63,232,578
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	6,692,569,468	6,464,625,419	6,412,928,486	6,407,548,509
<b>TOTAL DEPARTMENT OF HUMAN SERVICES</b>	<b>13,434,750,762</b>	<b>12,996,868,566</b>	<b>13,000,697,281</b>	<b>13,051,461,796</b>
<b>Less: Reappropriations</b>	<b>116,700</b>	<b>1,234,909</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>13,434,634,062</b>	<b>12,995,633,657</b>	<b>13,000,697,281</b>	<b>13,051,461,796</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Judicial**

**2400 - SUPREME COURT**

**WV Code Chapter - CONSTITUTION Article - VIII**

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
The judicial power of the State shall be vested solely in a Supreme Court of Appeals and in the circuit courts, and in such intermediate appellate courts and magistrate courts as shall be hereafter established by the Legislature, and in the Justices, Judges, and Magistrates of such courts.	<p>Federal Revenue Fund 8867            \$4,000,000</p> <p>General Revenue Fund 0180           \$160,244,954</p> <p>Special Revenue Fund 1704            \$100,000 Fund 1705            \$200,000 Fund 1763            \$900,000 Fund 1766            \$900,000</p>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Judicial</b>				
<b>DEPARTMENT: SUPREME COURT</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0180 - General Judicial Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1,589.50	1,626.50	1,658.50	1,658.50
Personal Services	97,506,329	101,877,685	104,723,773	104,723,773
Employee Benefits	25,575,254	47,197,090	29,922,149	29,922,149
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>123,081,583</b>	<b>149,074,775</b>	<b>134,645,922</b>	<b>134,645,922</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	48,012	263,475	45,000	45,000
<b>Total 06400 - Repairs And Alterations</b>	<b>48,012</b>	<b>263,475</b>	<b>45,000</b>	<b>45,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	2,080,081	2,927,725	1,812,000	1,812,000
<b>Total 07000 - Equipment</b>	<b>2,080,081</b>	<b>2,927,725</b>	<b>1,812,000</b>	<b>1,812,000</b>
<b>09002 - Military Services Members Court</b>				
Current Expenses	11,146	1,489,112	300,000	300,000
<b>Total 09002 - Military Services Members Court</b>	<b>11,146</b>	<b>1,489,112</b>	<b>300,000</b>	<b>300,000</b>
<b>11000 - Judges' Retirement System</b>				
Employee Benefits	797,000	854,000	1,233,000	1,233,000
<b>Total 11000 - Judges' Retirement System</b>	<b>797,000</b>	<b>854,000</b>	<b>1,233,000</b>	<b>1,233,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	23,979,327	30,794,185	21,482,914	21,482,914
<b>Total 13000 - Current Expenses</b>	<b>23,979,327</b>	<b>30,794,185</b>	<b>21,482,914</b>	<b>21,482,914</b>
<b>25800 - Buildings</b>				
Buildings	1,699,222	608,546	10,000	10,000
<b>Total 25800 - Buildings</b>	<b>1,699,222</b>	<b>608,546</b>	<b>10,000</b>	<b>10,000</b>
<b>69000 - Other Assets</b>				
Other Assets	192,857	93,137	80,000	80,000
<b>Total 69000 - Other Assets</b>	<b>192,857</b>	<b>93,137</b>	<b>80,000</b>	<b>80,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	716,408	912,811	636,118	636,118
<b>Total 91300 - Brim Premium</b>	<b>716,408</b>	<b>912,811</b>	<b>636,118</b>	<b>636,118</b>
<b>Total Fund 0180 - General Judicial Fund</b>	<b>152,605,636</b>	<b>187,017,765</b>	<b>160,244,954</b>	<b>160,244,954</b>
<b>Less: Reappropriations</b>	<b>9,079,747</b>	<b>32,583,568</b>	<b>0</b>	



State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: GENERAL REVENUE	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
FUND: 0180 - General Judicial Fund				
Net Fund Total	143,525,889	154,434,197	160,244,954	160,244,954

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8867 - Consolidated Federal Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	1,426,335	1,513,000	1,513,000	1,513,000
Employee Benefits	315,980	300,000	300,000	300,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,742,316</b>	<b>1,813,000</b>	<b>1,813,000</b>	<b>1,813,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	100,000	100,000	100,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	63,257	250,000	250,000	250,000
<b>Total 07000 - Equipment</b>	<b>63,257</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	763,618	1,557,000	1,557,000	1,557,000
<b>Total 13000 - Current Expenses</b>	<b>763,618</b>	<b>1,557,000</b>	<b>1,557,000</b>	<b>1,557,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	280,000	280,000	280,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>280,000</b>	<b>280,000</b>	<b>280,000</b>
<b>Total Fund 8867 - Consolidated Federal Funds</b>	<b>2,569,190</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,569,190</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE FUND: 1704 - Court Advanced Technology Subscription Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	100,000	100,000	100,000
Total 13000 - Current Expenses	0	100,000	100,000	100,000
Total Fund 1704 - Court Advanced Technology Subscription Fund	0	100,000	100,000	100,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	100,000	100,000	100,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE FUND: 1705 - Adult Drug Court Participation Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	124,332	200,000	200,000	200,000
Total 13000 - Current Expenses	124,332	200,000	200,000	200,000
Total Fund 1705 - Adult Drug Court Participation Fund	124,332	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	124,332	200,000	200,000	200,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: SPECIAL REVENUE FUND: 1763 - Family Court Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	687,712	1,050,000	900,000	900,000
Total 13000 - Current Expenses	687,712	1,050,000	900,000	900,000
Total Fund 1763 - Family Court Fund	687,712	1,050,000	900,000	900,000
Less: Reappropriations	0	0	0	
Net Fund Total	687,712	1,050,000	900,000	900,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 1766 - Court Facilities Maintenance Fund**

**06400 - Repairs And Alterations**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Repairs & Alterations	43,009	100,000	150,000	150,000
<b>Total 06400 - Repairs And Alterations</b>	<b>43,009</b>	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>

**13000 - Current Expenses**

Current Expenses	496,109	400,000	750,000	750,000
<b>Total 13000 - Current Expenses</b>	<b>496,109</b>	<b>400,000</b>	<b>750,000</b>	<b>750,000</b>

<b>Total Fund 1766 - Court Facilities Maintenance Fund</b>	<b>539,117</b>	<b>500,000</b>	<b>900,000</b>	<b>900,000</b>
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<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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<b>Net Fund Total</b>	<b>539,117</b>	<b>500,000</b>	<b>900,000</b>	<b>900,000</b>
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State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1757 - Parental Education Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	99,399	140,000	140,000	140,000
Total 09900 - Unclassified	99,399	140,000	140,000	140,000
Total Fund 1757 - Parental Education Fund	99,399	140,000	140,000	140,000
Less: Reappropriations	0	0	0	
Net Fund Total	99,399	140,000	140,000	140,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: OTHER				Governor's
FUND: 1759 - Parent Education And Mediation Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
09900 - Unclassified				
Current Expenses	7,638	150,000	150,000	150,000
Total 09900 - Unclassified	7,638	150,000	150,000	150,000
Total Fund 1759 - Parent Education And Mediation Fund	7,638	150,000	150,000	150,000
Less: Reappropriations	0	0	0	
Net Fund Total	7,638	150,000	150,000	150,000



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1761 - Magistrate Court Surplus Account	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	80,000	80,000	80,000
Total 09900 - Unclassified	0	80,000	80,000	80,000
Total Fund 1761 - Magistrate Court Surplus Account	0	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	80,000	80,000	80,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Judicial**

**DEPARTMENT: SUPREME COURT**

<b>FUND CLASS: OTHER FUND: 1762 - Gifts Grants &amp; Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	780,195	682,000	907,000	907,000
Employee Benefits	200,521	114,000	214,000	214,000
Current Expenses	461,080	701,000	556,000	556,000
Repairs & Alterations	0	3,000	3,000	3,000
Other Assets	10,955	0	20,000	20,000
Asset Purchases or Construction	143,059	0	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>1,595,811</b>	<b>1,500,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>Total Fund 1762 - Gifts Grants &amp; Donations</b>	<b>1,595,811</b>	<b>1,500,000</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,595,811</b>	<b>1,500,000</b>	<b>1,800,000</b>	<b>1,800,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Judicial

DEPARTMENT: SUPREME COURT

FUND CLASS: OTHER FUND: 1764 - Enforcement Of Guardianship/Conservatorship Act Fd	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 1764 - Enforcement Of Guardianship/Conservatorship Act Fd	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: Judicial				
DEPARTMENT: SUPREME COURT				
FUND CLASS: OTHER FUND: 1765 - Access To Justice	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	53,200	80,000	80,000	80,000
Total 09900 - Unclassified	53,200	80,000	80,000	80,000
Total Fund 1765 - Access To Justice	53,200	80,000	80,000	80,000
Less: Reappropriations	0	0	0	
Net Fund Total	53,200	80,000	80,000	80,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Judicial**

<b>DEPARTMENT: SUPREME COURT</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	152,605,636	187,017,765	160,244,954	160,244,954
<b>FEDERAL REVENUE</b>	2,569,190	4,000,000	4,000,000	4,000,000
<b>SPECIAL REVENUE</b>	1,351,162	1,850,000	2,100,000	2,100,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,756,048	2,150,000	2,450,000	2,450,000
<b>TOTAL SUPREME COURT</b>	<b>158,282,036</b>	<b>195,017,765</b>	<b>168,794,954</b>	<b>168,794,954</b>
<b>Less: Reappropriations</b>	<b>9,079,747</b>	<b>32,583,568</b>	<b>0</b>	
<b>Net Department Total</b>	<b>149,202,289</b>	<b>162,434,197</b>	<b>168,794,954</b>	<b>168,794,954</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: Judicial</b>				
<b>GENERAL REVENUE</b>	152,605,636	187,017,765	160,244,954	160,244,954
<b>FEDERAL REVENUE</b>	2,569,190	4,000,000	4,000,000	4,000,000
<b>SPECIAL REVENUE</b>	1,351,162	1,850,000	2,100,000	2,100,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,756,048	2,150,000	2,450,000	2,450,000
<b>TOTAL Judicial</b>	<b>158,282,036</b>	<b>195,017,765</b>	<b>168,794,954</b>	<b>168,794,954</b>
<b>Less: Reappropriations</b>	<b>9,079,747</b>	<b>32,583,568</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>149,202,289</b>	<b>162,434,197</b>	<b>168,794,954</b>	<b>168,794,954</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Legislature

2100 - SENATE

WV Code Chapter - Constitution Article - VI

Department Description  The West Virginia Senate is the upper house of the West Virginia Legislature. The Senate is comprised of thirty-four members representing seventeen senatorial districts. Senators serve four-year terms with half of those seats are up for election every two years.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
	General Revenue Fund 0165        \$6,152,206

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: SENATE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0165 - Senate Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00300 - Compensation Of Members</b>				
FTE	16.66	16.66	16.66	16.66
Personal Services	828,300	1,010,000	1,010,000	1,010,000
Employee Benefits	108,118	77,829	0	0
<b>Total 00300 - Compensation Of Members</b>	<b>936,418</b>	<b>1,087,829</b>	<b>1,010,000</b>	<b>1,010,000</b>
<b>00500 - Comp &amp; Per Diem Of Officers &amp; Employees</b>				
FTE	42.00	42.00	42.00	42.00
Personal Services	2,872,814	4,011,332	4,111,332	4,111,332
Employee Benefits	646,426	1,214,723	0	0
<b>Total 00500 - Comp &amp; Per Diem Of Officers &amp; Employees</b>	<b>3,519,240</b>	<b>5,226,055</b>	<b>4,111,332</b>	<b>4,111,332</b>
<b>01000 - Employee Benefits</b>				
Current Expenses	0	614,430	0	0
<b>Total 01000 - Employee Benefits</b>	<b>0</b>	<b>614,430</b>	<b>0</b>	<b>0</b>
<b>02100 - Current Expenses &amp; Contingent Fund</b>				
Employee Benefits	18,249	0	0	0
Current Expenses	803,710	321,392	321,392	321,392
Repairs & Alterations	69,621	256	0	0
Buildings	72,750	6,644,266	0	0
Asset Purchases or Construction	38,002	1	0	0
<b>Total 02100 - Current Expenses &amp; Contingent Fund</b>	<b>1,002,331</b>	<b>6,965,914</b>	<b>321,392</b>	<b>321,392</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	127,658	121,698	35,000	35,000
<b>Total 06400 - Repairs And Alterations</b>	<b>127,658</b>	<b>121,698</b>	<b>35,000</b>	<b>35,000</b>
<b>10100 - Computer Supplies</b>				
Current Expenses	0	27,328	0	0
Repairs & Alterations	0	5,001	0	0
<b>Total 10100 - Computer Supplies</b>	<b>0</b>	<b>32,329</b>	<b>0</b>	<b>0</b>
<b>10200 - Computer Systems</b>				
Current Expenses	0	13,971	0	0
Repairs & Alterations	0	80	0	0
<b>Total 10200 - Computer Systems</b>	<b>0</b>	<b>14,051</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: SENATE**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0165 - Senate Fund**

**10300 - Printing Blue Book**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Current Expenses	0	125,002	0	0
Repairs & Alterations	0	1	0	0
<b>Total 10300 - Printing Blue Book</b>	<b>0</b>	<b>125,002</b>	<b>0</b>	<b>0</b>

**29800 - Technology Repair And Modernization**

Current Expenses	64,659	80,000	80,000	80,000
Repairs & Alterations	0	15,341	0	0
<b>Total 29800 - Technology Repair And Modernization</b>	<b>64,659</b>	<b>95,341</b>	<b>80,000</b>	<b>80,000</b>

**39900 - Expenses Of Members**

Current Expenses	423,644	567,341	550,000	550,000
Buildings	0	152,050	0	0
<b>Total 39900 - Expenses Of Members</b>	<b>423,644</b>	<b>719,391</b>	<b>550,000</b>	<b>550,000</b>

**72500 - Technology Improvements - Surplus**

Current Expenses	0	5,200,000	0	0
<b>Total 72500 - Technology Improvements - Surplus</b>	<b>0</b>	<b>5,200,000</b>	<b>0</b>	<b>0</b>

**91300 - Brim Premium**

Current Expenses	47,760	44,536	44,482	44,482
<b>Total 91300 - Brim Premium</b>	<b>47,760</b>	<b>44,536</b>	<b>44,482</b>	<b>44,482</b>
<b>Total Fund 0165 - Senate Fund</b>	<b>6,121,711</b>	<b>20,246,576</b>	<b>6,152,206</b>	<b>6,152,206</b>
<b>Less: Reappropriations</b>	<b>842,274</b>	<b>9,094,370</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,279,437</b>	<b>11,152,206</b>	<b>6,152,206</b>	<b>6,152,206</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

<b>CABINET: Legislature</b>				
<b>DEPARTMENT: SENATE</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 1701 - Peib Escrow Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Employee Benefits	0	20,000	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Fund 1701 - Peib Escrow Fund</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Legislature

DEPARTMENT: SENATE	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	6,121,711	20,246,576	6,152,206	6,152,206
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	20,000	20,000	20,000
<b>TOTAL SENATE</b>	<b>6,121,711</b>	<b>20,266,576</b>	<b>6,172,206</b>	<b>6,172,206</b>
<b>Less: Reappropriations</b>	<b>842,274</b>	<b>9,094,370</b>	<b>0</b>	
<b>Net Department Total</b>	<b>5,279,437</b>	<b>11,172,206</b>	<b>6,172,206</b>	<b>6,172,206</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Legislature

2200 - HOUSE OF DELEGATES

WV Code Chapter - Constitution Article - VI

<p>Department Description</p> <p>The West Virginia House of Delegates is the lower house of the West Virginia Legislature. The House of Delegates is composed of one hundred members representing one hundred districts throughout the State. Delegates are elected to serve two-year terms with all the seats in the House up for election every two years.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>General Revenue Fund 0170      \$11,985,000</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: HOUSE OF DELEGATES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0170 - House Of Delegates Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00300 - Compensation Of Members</b>				
FTE	49.00	51.94	51.94	51.94
Personal Services	2,253,830	3,000,000	3,500,000	3,500,000
Employee Benefits	291,272	4,339,043	0	0
<b>Total 00300 - Compensation Of Members</b>	<b>2,545,102</b>	<b>7,339,043</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>00500 - Comp &amp; Per Diem Of Officers &amp; Employees</b>				
Personal Services	412,118	575,000	575,000	575,000
Employee Benefits	34,384	1,655,150	0	0
<b>Total 00500 - Comp &amp; Per Diem Of Officers &amp; Employees</b>	<b>446,502</b>	<b>2,230,150</b>	<b>575,000</b>	<b>575,000</b>
<b>02100 - Current Expenses &amp; Contingent Fund</b>				
FTE	58.00	58.00	58.00	58.00
Personal Services	2,782,028	0	0	0
Employee Benefits	703,319	0	0	0
Current Expenses	1,080,518	4,399,031	6,000,000	6,000,000
Repairs & Alterations	123,943	977,615	0	0
Other Assets	0	496,766	0	0
Buildings	0	158,572	0	0
Asset Purchases or Construction	49,893	0	0	0
<b>Total 02100 - Current Expenses &amp; Contingent Fund</b>	<b>4,739,701</b>	<b>6,031,985</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>39900 - Expenses Of Members</b>				
Current Expenses	1,030,207	6,495,824	1,350,000	1,350,000
<b>Total 39900 - Expenses Of Members</b>	<b>1,030,207</b>	<b>6,495,824</b>	<b>1,350,000</b>	<b>1,350,000</b>
<b>58900 - Capital Outlay, Repairs And Equipment</b>				
Current Expenses	0	1,000,000	500,000	500,000
<b>Total 58900 - Capital Outlay, Repairs And Equipment</b>	<b>0</b>	<b>1,000,000</b>	<b>500,000</b>	<b>500,000</b>
<b>72500 - Technology Improvements - Surplus</b>				
Current Expenses	0	5,200,000	0	0
Repairs & Alterations	0	12,204	0	0
<b>Total 72500 - Technology Improvements - Surplus</b>	<b>0</b>	<b>5,212,204</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	49,228	327,250	60,000	60,000
<b>Total 91300 - Brim Premium</b>	<b>49,228</b>	<b>327,250</b>	<b>60,000</b>	<b>60,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES

FUND CLASS: GENERAL REVENUE FUND: 0170 - House Of Delegates Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
Total Fund 0170 - House Of Delegates Fund	8,810,740	28,636,456	11,985,000	11,985,000
Less: Reappropriations	723,421	13,532,425	0	
Net Fund Total	8,087,320	15,104,031	11,985,000	11,985,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Legislature				
DEPARTMENT: HOUSE OF DELEGATES				
FUND CLASS: OTHER FUND: 1715 - Peib Escrow Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Employee Benefits	(9,879)	10,000	10,000	10,000
Total 09900 - Unclassified	(9,879)	10,000	10,000	10,000
Total Fund 1715 - Peib Escrow Fund	(9,879)	10,000	10,000	10,000
Less: Reappropriations	0	0	0	
Net Fund Total	(9,879)	10,000	10,000	10,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Legislature

DEPARTMENT: HOUSE OF DELEGATES	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	8,810,740	28,636,456	11,985,000	11,985,000
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	(9,879)	10,000	10,000	10,000
<b>TOTAL HOUSE OF DELEGATES</b>	<b>8,800,861</b>	<b>28,646,456</b>	<b>11,995,000</b>	<b>11,995,000</b>
Less: Reappropriations	723,421	13,532,425	0	
<b>Net Department Total</b>	<b>8,077,440</b>	<b>15,114,031</b>	<b>11,995,000</b>	<b>11,995,000</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET:** Legislature

## 2300 - JOINT EXPENSES

**WV Code Chapter - 4    Article - 2**

<p>Department Description</p> <p>Created by the Joint Committee on Government and Finance in 1993, the Legislative Manager serves at its will and pleasure. The Legislative Manager oversees the Joint Expenses of the Legislature through the operations of the following thirteen offices:</p> <p>1) Legislative Auditor - The Legislative Auditor shall have the power and authority to examine the revenues, expenditures and performance of every spending unit of the state government. It is the duty of the Legislative Auditor to compile fiscal information for the Senate and the House of Delegates.</p> <p>2) Legislative Automated Systems Division - The computer center is to oversee, maintain and provide a full range of office automation applications for the legislature's integrated computer system.</p> <p>3) Legislative Duplicating - The Legislative Duplicating service includes fast copy service for short-run purposes and complete offset printing. During the Legislative Session, the main task is to duplicate sufficient copies of every bill in time to make them available on the day of introduction.</p> <p>4) Legislative Reference and Information Center disseminates information on all facets of the legislative process. The center serves the general public, lawmakers, and the media by providing educational material regarding the actions of the Legislature and maintains the legislative website.</p> <p>5) Performance Evaluation and Research Division is responsible for supervision of all operations of the research and performance evaluation of state agencies.</p> <p>6) Post Audit Division is responsible for auditing the fiscal operations of state agencies.</p> <p>7) Legislative Rule-Making Review Committee - The committee's purpose is to review all legislative rules proposed by state agencies, boards and commissions, and to make recommendations regarding the proposed rules to the Legislature, which has the authority to approve or disapprove the promulgation of the proposed rules.</p> <p>8) Legislative Services - Legislative Services provides legal services, research, bill drafting, bill summaries, statutory revision, document imaging of records for storage, and staff for standing and joint interim committees of the Senate and the House of Delegates.</p> <p>9) Legislative Claims Commission - The commission hears claims against the State for</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <hr/> <p>Federal Revenue Fund 8738                      \$442,000</p> <p>General Revenue Fund 0175                      \$12,940,457</p> <p>Special Revenue Fund 1731                      \$2,636,623</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: JOINT EXPENSES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0175 - Joint Expenses Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>10400 - Joint Committee On Government &amp; Finance</b>				
FTE	120.49	121.49	120.49	120.49
Personal Services	5,655,587	0	0	0
Employee Benefits	1,418,545	0	0	0
Current Expenses	654,142	7,725,138	8,725,138	8,725,138
Repairs & Alterations	2,642	0	0	0
Other Assets	8,769	981,261	0	0
Asset Purchases or Construction	76,261	0	0	0
<b>Total 10400 - Joint Committee On Government &amp; Finance</b>	<b>7,815,946</b>	<b>8,706,399</b>	<b>8,725,138</b>	<b>8,725,138</b>
<b>10500 - Legislative Printing</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	170,661	0	0	0
Employee Benefits	44,974	0	0	0
Current Expenses	235,961	1,129,580	260,000	260,000
Repairs & Alterations	0	407,864	0	0
Other Assets	0	50,312	0	0
Buildings	0	736,074	0	0
Asset Purchases or Construction	0	140,768	0	0
<b>Total 10500 - Legislative Printing</b>	<b>451,596</b>	<b>2,464,598</b>	<b>260,000</b>	<b>260,000</b>
<b>10600 - Legislative Rule-Making Review Committee</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	156,740	0	0	0
Employee Benefits	34,985	0	0	0
Current Expenses	1,576	663,957	147,250	147,250
<b>Total 10600 - Legislative Rule-Making Review Committee</b>	<b>193,301</b>	<b>663,957</b>	<b>147,250</b>	<b>147,250</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: JOINT EXPENSES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0175 - Joint Expenses Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>10700 - Legislative Computer System</b>				
FTE	14.00	14.00	14.00	14.00
Personal Services	753,050	0	0	0
Employee Benefits	191,625	0	0	0
Current Expenses	374,204	1,447,500	1,447,500	1,447,500
Repairs & Alterations	1,841	0	0	0
Other Assets	0	576,058	0	0
Buildings	0	373,754	0	0
Asset Purchases or Construction	7,000	0	0	0
<b>Total 10700 - Legislative Computer System</b>	<b>1,327,719</b>	<b>2,397,312</b>	<b>1,447,500</b>	<b>1,447,500</b>
<b>10701 - Legislative Dues And Fees</b>				
Current Expenses	559,097	671,142	600,000	600,000
<b>Total 10701 - Legislative Dues And Fees</b>	<b>559,097</b>	<b>671,142</b>	<b>600,000</b>	<b>600,000</b>
<b>31900 - Claims Against The State</b>				
Current Expenses	13,302	1,287,757	709,597	1,700,000
<b>Total 31900 - Claims Against The State</b>	<b>13,302</b>	<b>1,287,757</b>	<b>709,597</b>	<b>1,700,000</b>
<b>72500 - Technology Improvements - Surplus</b>				
Current Expenses	0	1,100,000	0	0
<b>Total 72500 - Technology Improvements - Surplus</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	52,064	100,924	60,569	60,569
<b>Total 91300 - Brim Premium</b>	<b>52,064</b>	<b>100,924</b>	<b>60,569</b>	<b>60,569</b>
<b>Total Fund 0175 - Joint Expenses Fund</b>	<b>10,413,026</b>	<b>17,392,088</b>	<b>11,950,054</b>	<b>12,940,457</b>
<b>Less: Reappropriations</b>	<b>845,374</b>	<b>5,342,034</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,567,652</b>	<b>12,050,054</b>	<b>11,950,054</b>	<b>12,940,457</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES

FUND CLASS: FEDERAL REVENUE FUND: 8738 - Crime Victims Comp-Consolidated Federal Funds-Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
33400 - Economic Loss Claim Payment Fund				
Current Expenses	314,000	900,000	442,000	442,000
Total 33400 - Economic Loss Claim Payment Fund	314,000	900,000	442,000	442,000
Total Fund 8738 - Crime Victims Comp-Consolidated Federal Funds-Fund	314,000	900,000	442,000	442,000
Less: Reappropriations	0	0	0	
Net Fund Total	314,000	900,000	442,000	442,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: JOINT EXPENSES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 1731 - Crime Victims Compensation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	192,625	360,020	360,020	360,020
Employee Benefits	59,981	138,000	138,000	138,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>252,606</b>	<b>498,020</b>	<b>498,020</b>	<b>498,020</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	12,870	133,903	133,903	133,903
<b>Total 13000 - Current Expenses</b>	<b>12,870</b>	<b>133,903</b>	<b>133,903</b>	<b>133,903</b>
<b>33400 - Economic Loss Claim Payment Fund</b>				
Current Expenses	853,031	2,000,000	2,000,000	2,000,000
<b>Total 33400 - Economic Loss Claim Payment Fund</b>	<b>853,031</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	3,700	3,700	3,700
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>3,700</b>	<b>3,700</b>	<b>3,700</b>
<b>Total Fund 1731 - Crime Victims Compensation Fund</b>	<b>1,118,507</b>	<b>2,636,623</b>	<b>2,636,623</b>	<b>2,636,623</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,118,507</b>	<b>2,636,623</b>	<b>2,636,623</b>	<b>2,636,623</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Legislature**

**DEPARTMENT: JOINT EXPENSES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 1702 - Spec Acct For Commission On Special Investigations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,039	7,294	4,763	4,763
<b>Total 09900 - Unclassified</b>	<b>1,039</b>	<b>7,294</b>	<b>4,763</b>	<b>4,763</b>
<b>Total Fund 1702 - Spec Acct For Commission On Special Investigations</b>	<b>1,039</b>	<b>7,294</b>	<b>4,763</b>	<b>4,763</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,039</b>	<b>7,294</b>	<b>4,763</b>	<b>4,763</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

CABINET: Legislature

DEPARTMENT: JOINT EXPENSES	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	10,413,026	17,392,088	11,950,054	12,940,457
FEDERAL REVENUE	314,000	900,000	442,000	442,000
SPECIAL REVENUE	1,118,507	2,636,623	2,636,623	2,636,623
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,039	7,294	4,763	4,763
<b>TOTAL JOINT EXPENSES</b>	<b>11,846,572</b>	<b>20,936,005</b>	<b>15,033,440</b>	<b>16,023,843</b>
<b>Less: Reappropriations</b>	<b>845,374</b>	<b>5,342,034</b>	<b>0</b>	
<b>Net Department Total</b>	<b>11,001,198</b>	<b>15,593,971</b>	<b>15,033,440</b>	<b>16,023,843</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: Legislature</b>				
<b>GENERAL REVENUE</b>	25,345,477	66,275,120	30,087,260	31,077,663
<b>FEDERAL REVENUE</b>	314,000	900,000	442,000	442,000
<b>SPECIAL REVENUE</b>	1,118,507	2,636,623	2,636,623	2,636,623
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	(8,841)	37,294	34,763	34,763
<b>TOTAL Legislature</b>	<b>26,769,144</b>	<b>69,849,037</b>	<b>33,200,646</b>	<b>34,191,049</b>
<b>Less: Reappropriations</b>	<b>2,411,069</b>	<b>27,968,829</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>24,358,075</b>	<b>41,880,208</b>	<b>33,200,646</b>	<b>34,191,049</b>



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0316 - WATER DEVELOPMENT AUTHORITY

WV Code Chapter - 22C Article - 1

Department Description  The Water Development Authority administers various financial assistance programs for the development of water, wastewater, and economic infrastructure for local governmental agencies, and not-for-profit entities (municipalities, public service districts, and other political subdivisions) in West Virginia.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
	Excess Lottery Fund 3390      \$46,000,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 3390 - West Virginia Infrastructure Transfer Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	46,000,000	46,000,000	46,000,000	46,000,000
Total 70000 - Directed Transfer	46,000,000	46,000,000	46,000,000	46,000,000
Total Fund 3390 - West Virginia Infrastructure Transfer Fund	46,000,000	46,000,000	46,000,000	46,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	46,000,000	46,000,000	46,000,000	46,000,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3381 - Administration Of Loan Program 1% Service Charge</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	18.00	17.00	17.00	17.00
Personal Services	999,230	1,434,807	1,482,907	1,482,907
Employee Benefits	200,835	281,144	296,144	296,144
Current Expenses	56,939	565,834	565,834	565,834
Repairs & Alterations	0	47,075	47,075	47,075
Other Assets	0	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>1,257,005</b>	<b>2,338,860</b>	<b>2,401,960</b>	<b>2,401,960</b>
<b>Total Fund 3381 - Administration Of Loan Program 1% Service Charge</b>	<b>1,257,005</b>	<b>2,338,860</b>	<b>2,401,960</b>	<b>2,401,960</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,257,005</b>	<b>2,338,860</b>	<b>2,401,960</b>	<b>2,401,960</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3382 - Economic Enhancement Grant Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	24,750	0	0	0
Employee Benefits	5,206	0	0	0
Current Expenses	8,523,718	300,000,000	300,000,000	300,000,000
Total 09900 - Unclassified	8,553,673	300,000,000	300,000,000	300,000,000
Total Fund 3382 - Economic Enhancement Grant Fund	8,553,673	300,000,000	300,000,000	300,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	8,553,673	300,000,000	300,000,000	300,000,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3384 - West Virginia Infrastructure Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	40,000,000	40,000,000	40,000,000	40,000,000
Total 09900 - Unclassified	40,000,000	40,000,000	40,000,000	40,000,000
Total Fund 3384 - West Virginia Infrastructure Fund	40,000,000	40,000,000	40,000,000	40,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	40,000,000	40,000,000	40,000,000	40,000,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3385 - Wv Infrastructure General Obligation Debt Srv Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	21,937,975	22,800,000	22,800,000	22,800,000
Total 09900 - Unclassified	21,937,975	22,800,000	22,800,000	22,800,000
Total Fund 3385 - Wv Infrastructure General Obligation Debt Srv Fund	21,937,975	22,800,000	22,800,000	22,800,000
Less: Reappropriations	0	0	0	
Net Fund Total	21,937,975	22,800,000	22,800,000	22,800,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3386 - Wv Drinking Water Treatment Revolving Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	29,423,519	35,000,000	35,000,000	35,000,000
<b>Total 09900 - Unclassified</b>	<b>29,423,519</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>Total Fund 3386 - Wv Drinking Water Treatment Revolving Fund</b>	<b>29,423,519</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>29,423,519</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WATER DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 3387 - Drinking Water Treat Revol-Administrative Expense</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	224,303	200,000	200,000	200,000
<b>Total 09900 - Unclassified</b>	<b>224,303</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 3387 - Drinking Water Treat Revol-Administrative Expense</b>	<b>224,303</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>224,303</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3802 - Drinking Water Treat Revol Settlement Wvawc	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	25,598	350,000	350,000	350,000
Total 09900 - Unclassified	25,598	350,000	350,000	350,000
Total Fund 3802 - Drinking Water Treat Revol Settlement Wvawc	25,598	350,000	350,000	350,000
Less: Reappropriations	0	0	0	
Net Fund Total	25,598	350,000	350,000	350,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: WATER DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 3865 - Wv Infastructure Lottery Rev, Debt Serv Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	6,000,000	6,000,000	6,000,000	6,000,000
Total 09900 - Unclassified	6,000,000	6,000,000	6,000,000	6,000,000
Total Fund 3865 - Wv Infastructure Lottery Rev, Debt Serv Fund	6,000,000	6,000,000	6,000,000	6,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	6,000,000	6,000,000	6,000,000	6,000,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: WATER DEVELOPMENT AUTHORITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	46,000,000	46,000,000	46,000,000	46,000,000
STATE ROAD FUND	0	0	0	0
OTHER	107,422,074	406,688,860	406,751,960	406,751,960
<b>TOTAL WATER DEVELOPMENT AUTHORITY</b>	<b>153,422,074</b>	<b>452,688,860</b>	<b>452,751,960</b>	<b>452,751,960</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>153,422,074</b>	<b>452,688,860</b>	<b>452,751,960</b>	<b>452,751,960</b>

<p style="text-align: center;"> <b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b> </p>
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**DEPARTMENT/CABINET:** Miscellaneous

## 0505 - BOARD OF BARBERS AND COSMETOLOGISTS

**WV Code Chapter - 30    Article - 27**

<p>Department Description</p> <p>The Board of Barbers and Cosmetologists is responsible for the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics by striving for sanitary conditions, procedures, applications, and competent services. The Board of Barbers and Cosmetologists oversees the curriculum for becoming a barber, cosmetologist, and nail technician to ensure students studying these professions are trained to protect the health and safety of individuals who seek their services.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Special Revenue Fund 5425        \$847,914</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5425 - Barbers And Beauticians Special Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.00	6.00	7.00	7.00
Personal Services	358,458	419,209	419,209	436,609
Employee Benefits	111,617	168,091	168,091	171,336
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>470,075</b>	<b>587,300</b>	<b>587,300</b>	<b>607,945</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	154	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>154</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	158,545	234,969	234,969	234,969
<b>Total 13000 - Current Expenses</b>	<b>158,545</b>	<b>234,969</b>	<b>234,969</b>	<b>234,969</b>
<b>Total Fund 5425 - Barbers And Beauticians Special Fund</b>	<b>628,774</b>	<b>827,269</b>	<b>827,269</b>	<b>847,914</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>628,774</b>	<b>827,269</b>	<b>827,269</b>	<b>847,914</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF BARBERS AND COSMETOLOGISTS	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	628,774	827,269	827,269	847,914
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF BARBERS AND COSMETOLOGISTS</b>	<b>628,774</b>	<b>827,269</b>	<b>827,269</b>	<b>847,914</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>628,774</b>	<b>827,269</b>	<b>827,269</b>	<b>847,914</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0509 - HOSPITAL FINANCE AUTHORITY**

**WV Code Chapter - 16 Article - 29A**

<p>Department Description</p> <p>The Hospital Finance Authority provides access to capital markets for hospitals in the State of West Virginia. The Authority's mission is to provide a variety of financial programs which include low interest loans, tax free bond financing, leases, and other financial products for hospitals and hospital facilities at the lowest and most competitive rates available. The Authority is an experienced issuer of conduit debt and strives to bring all financings to a successful closing while taking into account the conditions of the financial markets.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <hr/> <p>Special Revenue Fund 5475      \$160,108</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: HOSPITAL FINANCE AUTHORITY**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5475 - Hospital Finance Authority Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	20,714	9,200	9,200	9,200
Employee Benefits	1,585	800	800	800
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>22,299</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	0	35,000	35,000	35,000
Employee Benefits	300	58,339	58,339	58,339
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>300</b>	<b>93,339</b>	<b>93,339</b>	<b>93,339</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	1,501	1,501	1,501
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>1,501</b>	<b>1,501</b>	<b>1,501</b>
<b>13000 - Current Expenses</b>				
Current Expenses	15,837	55,268	55,268	55,268
<b>Total 13000 - Current Expenses</b>	<b>15,837</b>	<b>55,268</b>	<b>55,268</b>	<b>55,268</b>
<b>Total Fund 5475 - Hospital Finance Authority Fund</b>	<b>38,435</b>	<b>160,108</b>	<b>160,108</b>	<b>160,108</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>38,435</b>	<b>160,108</b>	<b>160,108</b>	<b>160,108</b>



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: HOSPITAL FINANCE AUTHORITY	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	38,435	160,108	160,108	160,108
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL HOSPITAL FINANCE AUTHORITY</b>	<b>38,435</b>	<b>160,108</b>	<b>160,108</b>	<b>160,108</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>38,435</b>	<b>160,108</b>	<b>160,108</b>	<b>160,108</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0603 - ADJUTANT GENERAL**

**WV Code Chapter - 15 Article - 1 and 6**

<p>Department Description</p> <p>The Adjutant General's Department provides organizations training and equipment to function, when necessary, in the protection of life and property and the preservation of peace, order, and public safety, as prescribed by the Governor. The Adjutant General serves as the Chief of Staff to the Governor and Commanding General of the West Virginia Army and Air National Guard.</p> <p>Our Mission - Provide ready, relevant, and capable forces in support of the State and nation while creating opportunities for service members, civilian employees, and families to live and thrive in West Virginia.</p> <p>Our Vision - One Guard, a vital capability and resource to the State of West Virginia; an indispensable, relevant part of America's total force.</p> <p>Our Priorities -</p> <ul style="list-style-type: none"> <li>* Take care of its service members, their families, civilian employees, and retirees.</li> <li>* Provide ready forces (manned, equipped, and trained).</li> <li>* Enable leader development and growth through developmental assignments and professional education.</li> <li>* Incorporated diversity and inclusion in all it does.</li> <li>* Provide opportunities for our One Guard family to stay in West Virginia by supporting economic growth opportunities.</li> <li>* Sustain structure and relevance while pursuing new and emerging opportunities.</li> <li>* Enforce good order and discipline by promoting our West Virginia values.</li> <li>* Improve infrastructure energy efficiency.</li> <li>* Provide training venues for national level missions.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8726</td><td>\$104,477,265</td></tr> <tr> <td>Fund 8785</td><td>\$2,000,000</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0433</td><td>\$18,646,916</td></tr> <tr> <td>Fund 0605</td><td>\$157,775</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 6057</td><td>\$4,046,854</td></tr> </table>	Federal Revenue		Fund 8726	\$104,477,265	Fund 8785	\$2,000,000	General Revenue		Fund 0433	\$18,646,916	Fund 0605	\$157,775	Special Revenue		Fund 6057	\$4,046,854
Federal Revenue																	
Fund 8726	\$104,477,265																
Fund 8785	\$2,000,000																
General Revenue																	
Fund 0433	\$18,646,916																
Fund 0605	\$157,775																
Special Revenue																	
Fund 6057	\$4,046,854																

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: GENERAL REVENUE FUND: 0433 - State Militia Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	140,192	159,900	159,900	159,900
Employee Benefits	23,496	29,100	29,100	29,100
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>163,688</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	4,502	106,798	106,798	106,798
Repairs & Alterations	0	21,719	0	0
Other Assets	0	244,629	0	0
Buildings	0	168,818	0	0
Asset Purchases or Construction	0	108,275	0	0
<b>Total 09900 - Unclassified</b>	<b>4,502</b>	<b>650,240</b>	<b>106,798</b>	<b>106,798</b>
<b>23200 - College Education Fund</b>				
Current Expenses	2,631,758	4,000,000	4,000,000	4,000,000
<b>Total 23200 - College Education Fund</b>	<b>2,631,758</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>23400 - Civil Air Patrol</b>				
Employee Benefits	631	3,000	3,000	3,000
Current Expenses	199,717	236,664	236,664	236,664
Repairs & Alterations	0	10,000	10,000	10,000
Buildings	250	0	0	0
Asset Purchases or Construction	8,574	0	0	0
<b>Total 23400 - Civil Air Patrol</b>	<b>209,172</b>	<b>249,664</b>	<b>249,664</b>	<b>249,664</b>
<b>23499 - Civil Air Patrol-Surplus</b>				
Asset Purchases or Construction	0	1,400,000	0	0
<b>Total 23499 - Civil Air Patrol-Surplus</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>
<b>70015 - Armory Board Transfer</b>				
Current Expenses	2,317,555	2,317,555	2,317,555	2,317,555
<b>Total 70015 - Armory Board Transfer</b>	<b>2,317,555</b>	<b>2,317,555</b>	<b>2,317,555</b>	<b>2,317,555</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: GENERAL REVENUE FUND: 0433 - State Militia Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>70299 - Armory Board Transfer-Surplus</b>				
Current Expenses	1,000,000	3,318,000	0	0
Buildings	0	2,550,000	0	0
<b>Total 70299 - Armory Board Transfer-Surplus</b>	<b>1,000,000</b>	<b>5,868,000</b>	<b>0</b>	<b>0</b>
<b>70900 - Mountaineer Challenge Academy</b>				
FTE	45.60	43.29	45.29	45.29
Personal Services	1,690,559	2,229,624	2,139,624	2,256,465
Employee Benefits	492,646	692,022	672,122	693,913
Current Expenses	360,125	503,275	559,275	559,275
Repairs & Alterations	8,431	2,000	7,000	7,000
Other Assets	333	0	0	0
Buildings	58,303	0	48,900	48,900
Asset Purchases or Construction	5,755	5,087	5,087	5,087
<b>Total 70900 - Mountaineer Challenge Academy</b>	<b>2,616,153</b>	<b>3,432,008</b>	<b>3,432,008</b>	<b>3,570,640</b>
<b>74800 - Military Authority</b>				
FTE	63.83	63.38	61.38	61.38
Personal Services	3,402,730	3,931,101	3,871,120	4,044,772
Employee Benefits	936,047	1,360,131	1,264,131	1,296,517
Current Expenses	4,347,974	1,116,268	1,272,249	1,272,249
Repairs & Alterations	108,731	5,500	5,500	5,500
Other Assets	3,958	4,316,305	0	0
Buildings	261,236	0	0	0
Asset Purchases or Construction	89,165	2,000	2,000	2,000
<b>Total 74800 - Military Authority</b>	<b>9,149,841</b>	<b>10,731,305</b>	<b>6,415,000</b>	<b>6,621,038</b>
<b>74801 - Drug Enforcement And Support</b>				
FTE	9.70	9.70	10.10	10.10
Personal Services	1,210,177	1,186,874	1,187,874	1,216,004
Employee Benefits	179,339	275,611	274,611	279,857
Current Expenses	22,080	76,860	76,860	76,860
Other Assets	0	19,500	19,500	19,500
<b>Total 74801 - Drug Enforcement And Support</b>	<b>1,411,596</b>	<b>1,558,845</b>	<b>1,558,845</b>	<b>1,592,221</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: GENERAL REVENUE FUND: 0433 - State Militia Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>74899 - Military Authority - Surplus</b>				
Current Expenses	0	51,564	0	0
<b>Total 74899 - Military Authority - Surplus</b>	<b>0</b>	<b>51,564</b>	<b>0</b>	<b>0</b>
<b>85700 - Federal Funds/Grant Match - Surplus</b>				
Buildings	0	489,900	0	0
<b>Total 85700 - Federal Funds/Grant Match - Surplus</b>	<b>0</b>	<b>489,900</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0433 - State Militia Fund</b>	<b>19,504,265</b>	<b>30,938,081</b>	<b>18,268,870</b>	<b>18,646,916</b>
<b>Less: Reappropriations</b>	<b>2,750,883</b>	<b>4,911,311</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>16,753,382</b>	<b>26,026,770</b>	<b>18,268,870</b>	<b>18,646,916</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: GENERAL REVENUE FUND: 0605 - Adjutant General Military Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	36,697	100,000	100,000	100,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>36,697</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	14,451	57,775	57,775	57,775
<b>Total 13000 - Current Expenses</b>	<b>14,451</b>	<b>57,775</b>	<b>57,775</b>	<b>57,775</b>
<b>Total Fund 0605 - Adjutant General Military Fund</b>	<b>51,147</b>	<b>157,775</b>	<b>157,775</b>	<b>157,775</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>51,147</b>	<b>157,775</b>	<b>157,775</b>	<b>157,775</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8726 - Consol Federal Funds General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	8	0	0	0
Buildings	0	982,705	982,705	982,705
<b>Total 09900 - Unclassified</b>	<b>8</b>	<b>982,705</b>	<b>982,705</b>	<b>982,705</b>
<b>70900 - Mountaineer Challenge Academy</b>				
FTE	136.85	129.96	135.96	135.96
Personal Services	5,280,169	6,268,315	5,871,315	6,222,099
Employee Benefits	1,487,913	1,620,004	1,753,004	1,818,425
Current Expenses	2,270,522	2,234,462	2,624,962	2,624,962
Repairs & Alterations	59,795	733,500	587,000	587,000
Other Assets	12,304	40,000	40,000	40,000
Buildings	954,362	1,000,000	1,000,000	1,000,000
Asset Purchases or Construction	29,158	0	20,000	20,000
<b>Total 70900 - Mountaineer Challenge Academy</b>	<b>10,094,223</b>	<b>11,896,281</b>	<b>11,896,281</b>	<b>12,312,486</b>
<b>74200 - Martinsburg Starbase</b>				
FTE	7.00	7.00	7.00	7.00
Personal Services	402,833	399,742	399,242	419,542
Employee Benefits	85,139	109,476	106,976	110,762
Current Expenses	74,725	57,686	60,686	60,686
<b>Total 74200 - Martinsburg Starbase</b>	<b>562,696</b>	<b>566,904</b>	<b>566,904</b>	<b>590,990</b>
<b>74300 - Charleston Starbase</b>				
FTE	6.50	8.00	6.50	6.50
Personal Services	299,151	431,845	339,344	359,644
Employee Benefits	83,934	126,775	121,775	125,561
Current Expenses	56,099	62,092	67,092	67,092
Asset Purchases or Construction	8,218	0	5,000	5,000
<b>Total 74300 - Charleston Starbase</b>	<b>447,401</b>	<b>620,712</b>	<b>533,211</b>	<b>557,297</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8726 - Consol Federal Funds General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>74800 - Military Authority</b>				
FTE	329.48	334.69	337.13	337.13
Personal Services	16,203,778	23,995,724	23,995,724	24,903,975
Employee Benefits	4,156,165	7,150,066	7,150,066	7,319,455
Current Expenses	7,434,698	16,119,615	16,361,615	16,361,615
Repairs & Alterations	1,282,606	2,601,000	2,811,000	2,811,000
Other Assets	1,153,179	8,107,000	8,107,000	8,107,000
Buildings	12,096,983	29,461,241	29,096,742	29,096,742
Land	20,221	800,000	800,000	800,000
Asset Purchases or Construction	28,188	634,000	634,000	634,000
<b>Total 74800 - Military Authority</b>	<b>42,375,819</b>	<b>88,868,646</b>	<b>88,956,147</b>	<b>90,033,787</b>
<b>Total Fund 8726 - Consol Federal Funds General Administration Fund</b>	<b>53,480,147</b>	<b>102,935,248</b>	<b>102,935,248</b>	<b>104,477,265</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>53,480,147</b>	<b>102,935,248</b>	<b>102,935,248</b>	<b>104,477,265</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8785 - West Virginia National Guard Counterdrug Forfeiture Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	1,000,000	1,000,000	1,000,000
Employee Benefits	0	350,000	350,000	350,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>1,350,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	50,000	50,000	50,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	200,000	200,000	200,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	6,629	150,000	150,000	150,000
<b>Total 13000 - Current Expenses</b>	<b>6,629</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>25800 - Buildings</b>				
Buildings	0	100,000	100,000	100,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100,000	100,000	100,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>73000 - Land</b>				
Land	0	50,000	50,000	50,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 8785 - West Virginia National Guard Counterdrug Forfeiture Fund</b>	<b>6,629</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,629</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6057 - General Armory Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.50	0.50	0.50	0.50
Personal Services	3,338	1,139,444	1,139,444	1,140,894
Employee Benefits	2,703	549,218	549,218	549,488
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>6,041</b>	<b>1,688,662</b>	<b>1,688,662</b>	<b>1,690,382</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	35,596	385,652	385,652	385,652
<b>Total 06400 - Repairs And Alterations</b>	<b>35,596</b>	<b>385,652</b>	<b>385,652</b>	<b>385,652</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	250,000	250,000	250,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	596,047	650,000	650,000	650,000
<b>Total 13000 - Current Expenses</b>	<b>596,047</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>
<b>25800 - Buildings</b>				
Buildings	24,832	520,820	520,820	520,820
<b>Total 25800 - Buildings</b>	<b>24,832</b>	<b>520,820</b>	<b>520,820</b>	<b>520,820</b>
<b>69000 - Other Assets</b>				
Other Assets	0	350,000	350,000	350,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>73000 - Land</b>				
Land	0	200,000	200,000	200,000
<b>Total 73000 - Land</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 6057 - General Armory Fund</b>	<b>662,516</b>	<b>4,045,134</b>	<b>4,045,134</b>	<b>4,046,854</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>662,516</b>	<b>4,045,134</b>	<b>4,045,134</b>	<b>4,046,854</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6052 - Payroll Clearing Account, Gov Civil Cont Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	0.00	0.00	0.00
Personal Services	3,767,660	3,013,000	3,013,000	3,013,000
Employee Benefits	184,076	529,327	529,327	529,327
Current Expenses	839,241	457,673	457,673	457,673
<b>Total 09900 - Unclassified</b>	<b>4,790,977</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 6052 - Payroll Clearing Account, Gov Civil Cont Fund</b>	<b>4,790,977</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,790,977</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ADJUTANT GENERAL**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6061 - Tag Gifts Grants And Donations Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	33.74	37.58	35.74	35.74
Personal Services	18,462,795	25,750,690	25,590,690	25,590,690
Employee Benefits	1,137,381	2,906,450	2,905,450	2,905,450
Current Expenses	2,869,742	342,860	503,860	503,860
Repairs & Alterations	50,942	0	0	0
Asset Purchases or Construction	68,350	0	0	0
<b>Total 09900 - Unclassified</b>	<b>22,589,210</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>Total Fund 6061 - Tag Gifts Grants And Donations Fund</b>	<b>22,589,210</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>22,589,210</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>29,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: ADJUTANT GENERAL</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	19,555,413	31,095,856	18,426,645	18,804,691
<b>FEDERAL REVENUE</b>	53,486,775	104,935,248	104,935,248	106,477,265
<b>SPECIAL REVENUE</b>	662,516	4,045,134	4,045,134	4,046,854
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	27,380,187	33,000,000	33,000,000	33,000,000
<b>TOTAL ADJUTANT GENERAL</b>	<b>101,084,891</b>	<b>173,076,238</b>	<b>160,407,027</b>	<b>162,328,810</b>
<b>Less: Reappropriations</b>	<b>2,750,883</b>	<b>4,911,311</b>	<b>0</b>	
<b>Net Department Total</b>	<b>98,334,008</b>	<b>168,164,927</b>	<b>160,407,027</b>	<b>162,328,810</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0604 - ARMORY BOARD**

**WV Code Chapter - 15 Article - 1 and 6**

Department Description

The State Armory Board is authorized and empowered to construct, acquire, improve, maintain, repair, and operate National Guard facilities and projects throughout the State for defense of the State. It has the power to issue bonds to meet the purposes of the State Armory Board.

The State Armory Board meets as necessary each year and consists of the following members:  
The Governor or his or her designee, the Secretary of State, and the Auditor.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ARMORY BOARD**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6101 - Armory System Revenue Tag Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	2,051,182	3,291,386	3,291,386	3,291,386
Repairs & Alterations	250,208	259,614	259,614	259,614
Other Assets	37,996	125,000	125,000	125,000
Buildings	407,229	200,000	200,000	200,000
Land	0	80,000	80,000	80,000
Asset Purchases or Construction	0	44,000	44,000	44,000
<b>Total 09900 - Unclassified</b>	<b>2,746,615</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Fund 6101 - Armory System Revenue Tag Fund</b>	<b>2,746,615</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,746,615</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: ARMORY BOARD</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	2,746,615	4,000,000	4,000,000	4,000,000
<b>TOTAL ARMORY BOARD</b>	<b>2,746,615</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>2,746,615</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0901 - APPRAISER LICENSING CERTIFICATION BOARD**

**WV Code Chapter - 30 Article - 38 and 38A**

<p>Department Description</p> <p>The West Virginia Real Estate Appraiser Licensing and Certification Board is a regulatory agency created by an act of the West Virginia Legislature in 1990. The law, titled the West Virginia Real Estate Appraiser Licensing and Certification Act, can be found in Chapter 30, Article 38 of the Code of West Virginia. The Appraisal Management Companies Registration Act can be found in Chapter 30, Article 38A of the Code of West Virginia. It became law July 1, 2014. The July 21, 2010 Dodd-Frank Wall Street Reform and Protection Act amended sections of Title XI of the 1989 Financial Institutions Reform, Recovery and Enforcement Act (FIRREA). The 2013 passage of the West Virginia Appraisal Management Companies Registration Act allowed West Virginia to join the majority of other states in preparation for the upcoming federal mandate requiring regulation of AMCs. The Board must remain fully staffed and have adequate technological upgrades to carry out its statutorily-mandated duties.</p> <p>The West Virginia Real Estate Appraiser Licensing and Certification Board protects the public interest by ensuring that all consumers of real estate appraisal services receive such services from appraisers who are fully qualified in accordance with both federal and state law and appraisal management companies are registered and in compliance with both federal and state law.</p> <p>Purpose and Goals: On-going efforts to protect the public to insure engaged appraiser or Appraisal Management Company are in full compliance with Federal and State Code, Rules, and the Uniform Standard of Professional Appraisal Practice (USPAP).</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8501 - Appraiser Licensing Certification Bd Operating Fd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	4.00	3.00	4.00	4.00
Personal Services	224,647	305,150	296,000	296,000
Employee Benefits	42,317	45,547	63,715	63,715
Current Expenses	121,789	309,236	192,380	192,380
Other Assets	16	0	0	0
Asset Purchases or Construction	0	12,000	6,000	6,000
<b>Total 09900 - Unclassified</b>	<b>388,769</b>	<b>671,933</b>	<b>558,095</b>	<b>558,095</b>
<b>Total Fund 8501 - Appraiser Licensing Certification Bd Operating Fd</b>	<b>388,769</b>	<b>671,933</b>	<b>558,095</b>	<b>558,095</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>388,769</b>	<b>671,933</b>	<b>558,095</b>	<b>558,095</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: APPRAISER LICENSING CERTIFICATION BOARD</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	388,769	671,933	558,095	558,095
<b>TOTAL APPRAISER LICENSING CERTIFICATION BOARD</b>	<b>388,769</b>	<b>671,933</b>	<b>558,095</b>	<b>558,095</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>388,769</b>	<b>671,933</b>	<b>558,095</b>	<b>558,095</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0902 - BOARD OF FUNERAL SERVICE EXAMINERS

WV Code Chapter - 30 Article - 6

<p>Department Description</p> <p>The West Virginia Board of Funeral Service Examiners issues licenses to funeral homes, funeral directors, apprentices, crematories, crematory operators, and courtesy card holders pursuant to W.V. Code 30-6-1, et seq. The Board has the duty to protect the health, safety, and welfare of the public.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8504 - Funeral Service Examiners Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	106,708	112,800	115,055	115,055
Employee Benefits	8,477	9,650	9,650	9,650
Current Expenses	82,258	64,550	62,295	62,295
<b>Total 09900 - Unclassified</b>	<b>197,443</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>
<b>Total Fund 8504 - Funeral Service Examiners Operating Fund</b>	<b>197,443</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>197,443</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FUNERAL SERVICE EXAMINERS	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	197,443	187,000	187,000	187,000
<b>TOTAL BOARD OF FUNERAL SERVICE EXAMINERS</b>	<b>197,443</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>197,443</b>	<b>187,000</b>	<b>187,000</b>	<b>187,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0903 - BOARD OF PROFESSIONAL SURVEYORS

WV Code Chapter - 30 Article - 13A

<p>Department Description</p> <p>The West Virginia Board of Professional Surveyors is charged with the administration and enforcement of the provisions of the Professional Surveyors Law, W.V. Code 30-13A-1, et seq.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8507 - Board Of Professional Surveyors Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.60	2.00	2.00	2.00
Personal Services	86,204	88,860	99,070	99,070
Employee Benefits	21,175	28,983	28,983	28,983
Current Expenses	72,904	97,539	87,389	87,389
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>180,284</b>	<b>216,382</b>	<b>216,442</b>	<b>216,442</b>
<b>Total Fund 8507 - Board Of Professional Surveyors Fund</b>	<b>180,284</b>	<b>216,382</b>	<b>216,442</b>	<b>216,442</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>180,284</b>	<b>216,382</b>	<b>216,442</b>	<b>216,442</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: BOARD OF PROFESSIONAL SURVEYORS</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	180,284	216,382	216,442	216,442
<b>TOTAL BOARD OF PROFESSIONAL SURVEYORS</b>	<b>180,284</b>	<b>216,382</b>	<b>216,442</b>	<b>216,442</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>180,284</b>	<b>216,382</b>	<b>216,442</b>	<b>216,442</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0904 - BOARD OF COUNSELING

WV Code Chapter - 30 Article - 31

<p>Department Description</p> <p>The Board of Examiners in Counseling exists in order to ensure that the practice of counseling contributes to the general welfare and public interest of the State and its citizens. The Board authorizes and qualifies practitioners by establishing standards for the education, training, and character of Licensed Professional Counselors. In addition, the Board establishes regulations, conducts hearings, and initiates other actions that govern the issuing, denial, exemption, and revocation of licenses to counseling practitioners.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF COUNSELING**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8510 - Board Of Examiners In Counseling Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	118,501	151,200	151,200	151,200
Employee Benefits	32,639	38,636	38,636	38,636
Current Expenses	89,108	79,600	79,600	79,600
<b>Total 09900 - Unclassified</b>	<b>240,247</b>	<b>269,436</b>	<b>269,436</b>	<b>269,436</b>
<b>Total Fund 8510 - Board Of Examiners In Counseling Fund</b>	<b>240,247</b>	<b>269,436</b>	<b>269,436</b>	<b>269,436</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>240,247</b>	<b>269,436</b>	<b>269,436</b>	<b>269,436</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: BOARD OF COUNSELING</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	240,247	269,436	269,436	269,436
<b>TOTAL BOARD OF COUNSELING</b>	<b>240,247</b>	<b>269,436</b>	<b>269,436</b>	<b>269,436</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>240,247</b>	<b>269,436</b>	<b>269,436</b>	<b>269,436</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0905 - BOARD OF SOCIAL WORK

WV Code Chapter - 30 Article - 30

<p>Department Description</p> <p>The Board of Social Work's responsibility is to protect the public by investigating and bringing to resolution fact-based, unethical acts by licensed professionals in this field. Staff manages the daily operations of collecting eligible candidate applications and acting on them with the instruction of the Board.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF SOCIAL WORK**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8513 - Social Workers Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	140,288	148,874	147,874	147,874
Employee Benefits	37,375	43,526	43,026	43,026
Current Expenses	63,279	63,666	65,166	65,166
Repairs & Alterations	0	604	604	604
<b>Total 09900 - Unclassified</b>	<b>240,942</b>	<b>256,670</b>	<b>256,670</b>	<b>256,670</b>
<b>Total Fund 8513 - Social Workers Operating Fund</b>	<b>240,942</b>	<b>256,670</b>	<b>256,670</b>	<b>256,670</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>240,942</b>	<b>256,670</b>	<b>256,670</b>	<b>256,670</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: BOARD OF SOCIAL WORK</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	240,942	256,670	256,670	256,670
<b>TOTAL BOARD OF SOCIAL WORK</b>	<b>240,942</b>	<b>256,670</b>	<b>256,670</b>	<b>256,670</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>240,942</b>	<b>256,670</b>	<b>256,670</b>	<b>256,670</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0906 - BOARD OF LICENSED PRACTICAL NURSES**

**WV Code Chapter - 30 Article - 7A**

<p>Department Description</p> <p>The West Virginia State board of Examiners for Licensed Practical Nurses is a legally constituted agency of state government established by Legislature to promote the public health, safety, and welfare through licensure of practical nurses.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Special Revenue Fund 8517      \$1,255,293</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8517 - Licensed Practical Nurses</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	313,014	758,525	758,525	770,125
Employee Benefits	89,989	229,998	229,998	232,161
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>403,003</b>	<b>988,523</b>	<b>988,523</b>	<b>1,002,286</b>
<b>13000 - Current Expenses</b>				
Current Expenses	107,432	253,007	253,007	253,007
<b>Total 13000 - Current Expenses</b>	<b>107,432</b>	<b>253,007</b>	<b>253,007</b>	<b>253,007</b>
<b>Total Fund 8517 - Licensed Practical Nurses</b>	<b>510,435</b>	<b>1,241,530</b>	<b>1,241,530</b>	<b>1,255,293</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>510,435</b>	<b>1,241,530</b>	<b>1,241,530</b>	<b>1,255,293</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED PRACTICAL NURSES	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	510,435	1,241,530	1,241,530	1,255,293
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF LICENSED PRACTICAL NURSES</b>	<b>510,435</b>	<b>1,241,530</b>	<b>1,241,530</b>	<b>1,255,293</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>510,435</b>	<b>1,241,530</b>	<b>1,241,530</b>	<b>1,255,293</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0907 - BOARD OF REGISTERED NURSES

WV Code Chapter - 30 Article - 7

<p>Department Description</p> <p>The West Virginia Board of Examiners for Registered Professional Nurses was established to promote public health, safety, and welfare through the regulation of Registered Professional Nurses and Dialysis Technicians.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8520      \$1,777,943</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF REGISTERED NURSES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8520 - Registered Professional Nurses</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	15.00	15.00	15.00	15.00
Personal Services	963,414	1,037,440	1,087,440	1,130,940
Employee Benefits	244,439	283,735	293,735	301,848
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,207,853</b>	<b>1,321,175</b>	<b>1,381,175</b>	<b>1,432,788</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	3,000	3,000	3,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	3,040	25,000	25,000	25,000
<b>Total 07000 - Equipment</b>	<b>3,040</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	357,067	372,655	312,655	312,655
<b>Total 13000 - Current Expenses</b>	<b>357,067</b>	<b>372,655</b>	<b>312,655</b>	<b>312,655</b>
<b>69000 - Other Assets</b>				
Other Assets	0	4,500	4,500	4,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>Total Fund 8520 - Registered Professional Nurses</b>	<b>1,567,960</b>	<b>1,726,330</b>	<b>1,726,330</b>	<b>1,777,943</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,567,960</b>	<b>1,726,330</b>	<b>1,726,330</b>	<b>1,777,943</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF REGISTERED NURSES**

<b>FUND CLASS: OTHER FUND: 8521 - Dialysis Technician Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.50	0.50	0.50	0.50
Personal Services	21,052	26,948	26,948	26,948
Employee Benefits	6,148	11,603	11,603	11,603
Current Expenses	9,953	18,060	18,060	18,060
Repairs & Alterations	0	100	100	100
Other Assets	0	250	250	250
Asset Purchases or Construction	0	1,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>37,153</b>	<b>57,961</b>	<b>57,961</b>	<b>57,961</b>
<b>Total Fund 8521 - Dialysis Technician Fund</b>	<b>37,153</b>	<b>57,961</b>	<b>57,961</b>	<b>57,961</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>37,153</b>	<b>57,961</b>	<b>57,961</b>	<b>57,961</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF REGISTERED NURSES**

<b>FUND CLASS: OTHER FUND: 9090 - Wv Restore</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.50	1.50	1.50	1.50
Personal Services	55,765	174,222	174,222	174,222
Employee Benefits	15,144	54,354	54,354	54,354
Current Expenses	369,045	418,612	418,612	418,612
Other Assets	0	3,000	3,000	3,000
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 09900 - Unclassified</b>	<b>439,954</b>	<b>660,188</b>	<b>660,188</b>	<b>660,188</b>
<b>Total Fund 9090 - Wv Restore</b>	<b>439,954</b>	<b>660,188</b>	<b>660,188</b>	<b>660,188</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>439,954</b>	<b>660,188</b>	<b>660,188</b>	<b>660,188</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: BOARD OF REGISTERED NURSES</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,567,960	1,726,330	1,726,330	1,777,943
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	477,107	718,149	718,149	718,149
<b>TOTAL BOARD OF REGISTERED NURSES</b>	<b>2,045,067</b>	<b>2,444,479</b>	<b>2,444,479</b>	<b>2,496,092</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>2,045,067</b>	<b>2,444,479</b>	<b>2,444,479</b>	<b>2,496,092</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0908 - BOARD OF CHIROPRACTIC EXAMINERS

WV Code Chapter - 30 Article - 16

<p>Department Description</p> <p>The Board of Chiropractic Examiners has the responsibility of regulating the practice of chiropractors in the State of West Virginia. The primary responsibility and obligation of the West Virginia Board of Chiropractic Examiners is to protect the public.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8522 - Chiropractic Examiners Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	70,014	89,158	89,158	89,158
Employee Benefits	23,433	27,836	27,836	27,836
Current Expenses	67,682	38,621	44,135	44,135
<b>Total 09900 - Unclassified</b>	<b>161,129</b>	<b>155,615</b>	<b>161,129</b>	<b>161,129</b>
<b>Total Fund 8522 - Chiropractic Examiners Operating Fund</b>	<b>161,129</b>	<b>155,615</b>	<b>161,129</b>	<b>161,129</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>161,129</b>	<b>155,615</b>	<b>161,129</b>	<b>161,129</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF CHIROPRACTIC EXAMINERS	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	161,129	155,615	161,129	161,129
<b>TOTAL BOARD OF CHIROPRACTIC EXAMINERS</b>	<b>161,129</b>	<b>155,615</b>	<b>161,129</b>	<b>161,129</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>161,129</b>	<b>155,615</b>	<b>161,129</b>	<b>161,129</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0909 - BOARD OF DENTISTRY

WV Code Chapter - 30 Article - 4

<p>Department Description</p> <p>The West Virginia Board of Dentistry (Board) is a regulatory agency for the profession of dentistry. The Board regulates dentists and dental hygienists holding a variety of licenses and certifications.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF DENTISTRY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8525 - Board Of Dentistry Special Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	161,497	207,460	207,460	207,460
Employee Benefits	42,628	55,750	55,750	55,750
Current Expenses	219,256	291,154	291,154	291,154
Repairs & Alterations	0	300	300	300
Asset Purchases or Construction	0	200	200	200
<b>Total 09900 - Unclassified</b>	<b>423,381</b>	<b>554,864</b>	<b>554,864</b>	<b>554,864</b>
<b>Total Fund 8525 - Board Of Dentistry Special Fund</b>	<b>423,381</b>	<b>554,864</b>	<b>554,864</b>	<b>554,864</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>423,381</b>	<b>554,864</b>	<b>554,864</b>	<b>554,864</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF DENTISTRY	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	423,381	554,864	554,864	554,864
<b>TOTAL BOARD OF DENTISTRY</b>	<b>423,381</b>	<b>554,864</b>	<b>554,864</b>	<b>554,864</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>423,381</b>	<b>554,864</b>	<b>554,864</b>	<b>554,864</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0910 - BOARD OF LANDSCAPE ARCHITECTS

WV Code Chapter - 30 Article - 22

<p>Department Description</p> <p>The West Virginia State Board of Landscape Architects was created for the purpose of protecting the health, safety, interest, and welfare of its citizens by regulating those who hold themselves out to be and who engage in the practice of landscape architecture, analysis, planning, design, management, preservation, and rehabilitation of the land.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8528 - Board Of Landscape Architects Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	6,592	6,000	6,000	6,000
Employee Benefits	126	736	736	736
Current Expenses	9,702	18,764	18,764	18,764
<b>Total 09900 - Unclassified</b>	<b>16,421</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b>Total Fund 8528 - Board Of Landscape Architects Fund</b>	<b>16,421</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>16,421</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LANDSCAPE ARCHITECTS	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	16,421	25,500	25,500	25,500
<b>TOTAL BOARD OF LANDSCAPE ARCHITECTS</b>	<b>16,421</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>16,421</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0911 - BOARD OF OCCUPATIONAL THERAPY**

**WV Code Chapter - 30    Article - 28**

Department Description

The West Virginia Board of Occupational Therapy regulates and licenses persons providing occupational therapy services to the general public in the State of West Virginia. The Board's duties include licensing occupational therapists and occupational therapy assistants, setting standards for the practice of occupational therapy through regulations and legislation, enforcing continuing education requirements to ensure continued competency, and receiving and resolving complaints from the public regarding occupational therapists and occupational therapy assistants who may have violated the WV Occupational Therapy Practice Act.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8531 - West Virginia Board Of Occupational Therapy Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.65	0.65	0.65	0.65
Personal Services	38,615	41,560	42,820	42,820
Employee Benefits	11,264	19,220	22,840	22,840
Current Expenses	50,253	67,220	44,340	44,340
<b>Total 09900 - Unclassified</b>	<b>100,132</b>	<b>128,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Total Fund 8531 - West Virginia Board Of Occupational Therapy Fund</b>	<b>100,132</b>	<b>128,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>100,132</b>	<b>128,000</b>	<b>110,000</b>	<b>110,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OCCUPATIONAL THERAPY	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	100,132	128,000	110,000	110,000
<b>TOTAL BOARD OF OCCUPATIONAL THERAPY</b>	<b>100,132</b>	<b>128,000</b>	<b>110,000</b>	<b>110,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>100,132</b>	<b>128,000</b>	<b>110,000</b>	<b>110,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0912 - BOARD OF OPTOMETRY**

**WV Code Chapter - 30 Article - 8**

<p>Department Description</p> <p>The Board of Optometry licenses optometrists and protects the public. It examines all applicants for proper training and provides for continuing education standards as well as certification standards to ensure expert eye care. It also accepts complaints from the public, investigates possible violations of the W.V. Code and the Board's Code of Rules, and provides professional discipline when necessary. It provides a website for public outreach that contains online license renewal and license verifications, a complaint form, a listing of all rules and regulations governing optometry, a disciplinary action report, and a "Locate an Optometrist" feature along with other items of interest to the public. The Board ensures compliance with continuing education requirements through a 100% audit of all licensees.</p> <p>The W.V. Board of Optometry licenses optometrists and protects the public. The Board ensures that all applicants have the proper training and credentials to practice under the W.V. Code. The Board establishes continuing education standards to be sure that all licensees provide the best, up to date services available. The Board accepts complaints and investigates possible violations of the W.V. Code and the W.V. Code of State rules, provides professional discipline to licensees and refers violations performed by non-licensees to the local county prosecutor for action. The Board maintains a website with a license verification service through the WV State Auditor's electronic government services, provides a Find and Optometrist feature, a record of disciplinary actions, forms, an electronic submission for consumer complaints, posts all rules and laws for review and provides a contact feature and contains may other items of interest to the public through the Consumer Issues section. The Board ensures compliance with all continuing education requirements through a 100% audit of all licensees.</p> <p>The mission statement of the board is "To ensure that all applicants for licensure and all Doctors of Optometry currently licensed, practice their profession on a manner that benefits and protects the public, and to ensure the highest quality optometric eye and vision care is provided in a professional, competent and ethical manner."</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF OPTOMETRY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8534 - Optometry Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	60,229	65,634	71,194	71,194
Employee Benefits	16,307	17,128	17,258	17,258
Current Expenses	51,519	74,316	68,626	68,626
Asset Purchases or Construction	0	1,922	1,922	1,922
<b>Total 09900 - Unclassified</b>	<b>128,055</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>
<b>Total Fund 8534 - Optometry Operating Fund</b>	<b>128,055</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>128,055</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF OPTOMETRY	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	128,055	159,000	159,000	159,000
<b>TOTAL BOARD OF OPTOMETRY</b>	<b>128,055</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>128,055</b>	<b>159,000</b>	<b>159,000</b>	<b>159,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0913 - BOARD OF PHARMACY

WV Code Chapter - 30 Article - 5

<p>Department Description</p> <p>It is the duty of the Board to protect the public health, safety, and welfare by the effective regulation of the practice of pharmacy, the licensure of pharmacists, maintenance of the West Virginia Controlled Substances Monitoring Program, and the licensure and regulation of all sites or persons who distribute, manufacture, or sell prescription drugs or devices within West Virginia.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF PHARMACY**

<b>FUND CLASS: OTHER FUND: 8537 - Pharmacy Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	16.00	17.00	17.00	17.00
Personal Services	1,774,745	1,964,650	1,954,650	1,954,650
Employee Benefits	316,255	292,173	302,173	302,173
Current Expenses	1,812,708	1,662,127	1,662,127	1,662,127
Repairs & Alterations	1,218	1,550	1,550	1,550
Other Assets	5,590	6,000	6,000	6,000
Buildings	61,133	11,000	11,000	11,000
Land	0	100	100	100
Asset Purchases or Construction	4,280	3,400	3,400	3,400
<b>Total 09900 - Unclassified</b>	<b>3,975,929</b>	<b>3,941,000</b>	<b>3,941,000</b>	<b>3,941,000</b>
<b>Total Fund 8537 - Pharmacy Operating Fund</b>	<b>3,975,929</b>	<b>3,941,000</b>	<b>3,941,000</b>	<b>3,941,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,975,929</b>	<b>3,941,000</b>	<b>3,941,000</b>	<b>3,941,000</b>



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PHARMACY	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	3,975,929	3,941,000	3,941,000	3,941,000
<b>TOTAL BOARD OF PHARMACY</b>	<b>3,975,929</b>	<b>3,941,000</b>	<b>3,941,000</b>	<b>3,941,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>3,975,929</b>	<b>3,941,000</b>	<b>3,941,000</b>	<b>3,941,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0914 - BOARD OF PSYCHOLOGISTS**

**WV Code Chapter - 0914 Article - 30-21**

Department Description

Created by Chapter 62, Acts of the Legislature, Regular Session, 1970; the board consists of seven members appointed by the Governor, by and with the advice and consent of the Senate; its members shall have been licensed to engage in practice or teaching of psychology in the State for at least two years immediately preceding appointment; appointed for overlapping terms of three years; elects own chairman and secretary; paid reasonable compensation as determined by board and reimbursed for necessary expenses; to examine applicants and determine eligibility for license or temporary permit to engage in practice; to promulgate rules and regulations governing licensing of applicants; to investigate and take proper action against alleged violations of provisions of the statute (Code 30-21)

The Board of Psychologists is designed to protect the State's citizens from the unqualified practice or malpractice of psychology.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF PSYCHOLOGISTS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8540 - Board Of Examiners Of Psychologists Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	2.00	1.00	1.00
Personal Services	88,653	141,060	101,760	101,760
Employee Benefits	18,139	27,150	21,450	21,450
Current Expenses	40,194	35,740	35,740	35,740
Repairs & Alterations	0	250	250	250
<b>Total 09900 - Unclassified</b>	<b>146,986</b>	<b>204,200</b>	<b>159,200</b>	<b>159,200</b>
<b>Total Fund 8540 - Board Of Examiners Of Psychologists Fund</b>	<b>146,986</b>	<b>204,200</b>	<b>159,200</b>	<b>159,200</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>146,986</b>	<b>204,200</b>	<b>159,200</b>	<b>159,200</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: BOARD OF PSYCHOLOGISTS</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	146,986	204,200	159,200	159,200
<b>TOTAL BOARD OF PSYCHOLOGISTS</b>	<b>146,986</b>	<b>204,200</b>	<b>159,200</b>	<b>159,200</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>146,986</b>	<b>204,200</b>	<b>159,200</b>	<b>159,200</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0915 - BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS

WV Code Chapter - 30 Article - 23

<p>Department Description</p> <p>The mission of the West Virginia Medical Imaging and Radiation Therapy Technology Board of Examiners is to be the driving force behind the highest quality imaging and radiation safety standards in West Virginia through the licensure of educationally prepared and clinically competent professionals.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION  
THERAPY TECHNICIANS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8543 - Bd Of Examiners Medical Imaging Technology Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	121,707	120,050	126,350	126,350
Employee Benefits	23,556	25,726	24,800	24,800
Current Expenses	124,475	82,250	98,850	98,850
<b>Total 09900 - Unclassified</b>	<b>269,738</b>	<b>228,026</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 8543 - Bd Of Examiners Medical Imaging Technology Fund</b>	<b>269,738</b>	<b>228,026</b>	<b>250,000</b>	<b>250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>269,738</b>	<b>228,026</b>	<b>250,000</b>	<b>250,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	269,738	228,026	250,000	250,000
<b>TOTAL BOARD OF MEDICAL IMAGING AND RADIATION THERAPY TECHNICIANS</b>	<b>269,738</b>	<b>228,026</b>	<b>250,000</b>	<b>250,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>269,738</b>	<b>228,026</b>	<b>250,000</b>	<b>250,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0916 - BOARD OF SANITARIANS

WV Code Chapter - 30 Article - 17

<p>Department Description</p> <p>The State Board of Sanitarians was established pursuant to West Virginia State Code, Chapter 30, Article 17. The State Board of Sanitarians sets the requirements for licenses, permits, and certifications for registered sanitarians, sanitarians, and sanitarians-in-training.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated fund.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF SANITARIANS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8546 - Sanitarians Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	2,800	2,600	2,600	2,600
Employee Benefits	122	162	162	162
Current Expenses	6,771	7,738	7,738	7,738
<b>Total 09900 - Unclassified</b>	<b>9,693</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>Total Fund 8546 - Sanitarians Operating Fund</b>	<b>9,693</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,693</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SANITARIANS	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,693	10,500	10,500	10,500
<b>TOTAL BOARD OF SANITARIANS</b>	<b>9,693</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>9,693</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0917 - BOARD OF PROFESSIONAL ENGINEERS**

**WV Code Chapter - 30 Article - 13**

<p>Department Description</p> <p>The W.V. State Board of Registration for Professional Engineers is a professional licensing board responsible for the regulation of the practice of engineering. This agency is charged with safeguarding the health, safety, and welfare of the public and providing for the registration of qualified persons as Professional Engineers (PEs), the certification of Engineer Interns (EIs), and issuance of Certificates of Authorization (COAs) for engineering companies practicing or offering to provide engineering services in the State of West Virginia.</p> <p>The activities and responsibilities of this Board include, but are not limited to, the following: application processing and approvals for national engineering exams (the Fundamentals of Engineering Exam-FE and the Principles and Practice Exam-PE); exam administration tasks associated with all FE and PE exams prepared by the National Council of Examiners for Engineering and Surveying (NCEES) and given in W.V.; comity/reciprocity/reinstatement licensure application processing; company/firm Certificate of Authorization (COA) application processing; issuance of licenses/certifications (PE, COA and EI) to qualified applicants; license renewal applications and processing (PE, Retired and COA), maintaining and auditing of continuing education of all active PE licensees; comprehensive enforcement program including conducting complaint investigations and hearings and issuance of discipline for violations of WV. Engineering Law; and providing important information so the public can make informed decisions regarding utilizing professional engineering services within the State of West Virginia.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 8549 - Board Of Professional Engineers Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.00	5.00	5.00	5.00
Personal Services	543,864	654,000	654,000	654,000
Employee Benefits	116,314	168,000	168,000	168,000
Current Expenses	211,993	252,500	257,500	257,500
Repairs & Alterations	0	1,500	1,500	1,500
Other Assets	20,000	30,000	25,000	25,000
Asset Purchases or Construction	0	9,000	9,000	9,000
<b>Total 09900 - Unclassified</b>	<b>892,171</b>	<b>1,115,000</b>	<b>1,115,000</b>	<b>1,115,000</b>
<b>Total Fund 8549 - Board Of Professional Engineers Fund</b>	<b>892,171</b>	<b>1,115,000</b>	<b>1,115,000</b>	<b>1,115,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>892,171</b>	<b>1,115,000</b>	<b>1,115,000</b>	<b>1,115,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF PROFESSIONAL ENGINEERS	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	892,171	1,115,000	1,115,000	1,115,000
<b>TOTAL BOARD OF PROFESSIONAL ENGINEERS</b>	<b>892,171</b>	<b>1,115,000</b>	<b>1,115,000</b>	<b>1,115,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>892,171</b>	<b>1,115,000</b>	<b>1,115,000</b>	<b>1,115,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0918 - BOARD OF ACCOUNTANCY**

**WV Code Chapter - 30 Article - 9**

Department Description

Created in July 1959 by an act of the legislature, the West Virginia Board of Accountancy's main objective is to protect the public interest in receiving reliable financial information and assurance. The Board accomplishes this objective by setting the regulations, standards, and guidelines for testing and licensure of Certified Public Accountants. Regulations also provide for the approval of firm permits and authorizations to perform attest and compilation services. The Board has been given statutory authority to conduct disciplinary proceedings for licensees or firms who violate the W.V. Accountancy Act (W.V. Code 30-9) or Board Rules and Rules of Professional Conduct (CSR 1-1) and to file an injunction in county courts against unlicensed practice.

Funding is Recommended as Follows:

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

No appropriated funds.

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACCOUNTANCY

FUND CLASS: OTHER FUND: 8552 - Accountancy Operating Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
FTE	3.00	3.00	3.00	3.00
Personal Services	197,785	233,000	233,000	233,000
Employee Benefits	58,810	74,300	74,300	74,300
Current Expenses	100,756	178,700	178,700	178,700
Other Assets	9,995	13,000	13,000	13,000
Total 09900 - Unclassified	367,346	499,000	499,000	499,000
Total Fund 8552 - Accountancy Operating Fund	367,346	499,000	499,000	499,000
Less: Reappropriations	0	0	0	
Net Fund Total	367,346	499,000	499,000	499,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACCOUNTANCY	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	367,346	499,000	499,000	499,000
<b>TOTAL BOARD OF ACCOUNTANCY</b>	<b>367,346</b>	<b>499,000</b>	<b>499,000</b>	<b>499,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>367,346</b>	<b>499,000</b>	<b>499,000</b>	<b>499,000</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0919 - BOARD OF ARCHITECTS**

**WV Code Chapter - 30 Article - 12**

Department Description

The West Virginia Board of Architects was established to safeguard the life, health, property, and public welfare of the people of West Virginia and to protect against the unauthorized, unqualified and improper practice of architecture in the State. The Board licenses and renews the licenses of architects practicing in the State of West Virginia, audits their required continuing education hours annually, and reviews and acts upon complaints filed against architects.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF ARCHITECTS**

<b>FUND CLASS: OTHER FUND: 8555 - Architects Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	82,284	87,466	87,526	87,526
Employee Benefits	21,061	25,397	25,397	25,397
Current Expenses	74,937	62,374	62,314	62,314
<b>Total 09900 - Unclassified</b>	<b>178,282</b>	<b>175,237</b>	<b>175,237</b>	<b>175,237</b>
<b>Total Fund 8555 - Architects Operating Fund</b>	<b>178,282</b>	<b>175,237</b>	<b>175,237</b>	<b>175,237</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>178,282</b>	<b>175,237</b>	<b>175,237</b>	<b>175,237</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ARCHITECTS	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	178,282	175,237	175,237	175,237
<b>TOTAL BOARD OF ARCHITECTS</b>	<b>178,282</b>	<b>175,237</b>	<b>175,237</b>	<b>175,237</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>178,282</b>	<b>175,237</b>	<b>175,237</b>	<b>175,237</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0921 - WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE

WV Code Chapter - 30 Article - 14

<p>Department Description</p> <p>The West Virginia Board of Osteopathic Medicine is mandated by W.V. Code Chapter 30 to license osteopathic physicians and physician assistants and to regulate the rules with disciplinary action as needed.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8600 - Osteopathy Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	301,619	298,418	290,418	290,418
Employee Benefits	75,785	67,302	67,302	67,302
Current Expenses	104,338	101,903	109,903	109,903
<b>Total 09900 - Unclassified</b>	<b>481,741</b>	<b>467,623</b>	<b>467,623</b>	<b>467,623</b>
<b>Total Fund 8600 - Osteopathy Operating Fund</b>	<b>481,741</b>	<b>467,623</b>	<b>467,623</b>	<b>467,623</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>481,741</b>	<b>467,623</b>	<b>467,623</b>	<b>467,623</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	481,741	467,623	467,623	467,623
<b>TOTAL WEST VIRGINIA BOARD OF OSTEOPATHIC MEDICINE</b>	<b>481,741</b>	<b>467,623</b>	<b>467,623</b>	<b>467,623</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>481,741</b>	<b>467,623</b>	<b>467,623</b>	<b>467,623</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0922 - BOARD OF PHYSICAL THERAPY**

**WV Code Chapter - 30 Article - 20-5**

Department Description

The West Virginia Board of Physical Therapy is a stand-alone board that operates entirely off of fee revenues. The Board does not receive any state general funds. It is the responsibility of the Board of Physical Therapy to review all applications received; process scores of exam applicants; issue, renew, or reinstate licenses; issue temporary permits; provide answers to scope of practice questions for physical therapists, physical therapist assistants, and athletic trainers; licensing foreign educated individuals; and review continuing education courses submitted to the Board. The Board regulates the practice of Physical Therapy and Athletic Training.

Funding is Recommended as Follows:

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

No appropriated funds.

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF PHYSICAL THERAPY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8603 - West Virginia Board Of Physical Therapy Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	165,106	235,934	235,934	235,934
Employee Benefits	50,226	67,800	67,800	67,800
Current Expenses	77,746	207,982	207,982	207,982
Repairs & Alterations	0	500	500	500
Buildings	0	6,000	6,000	6,000
<b>Total 09900 - Unclassified</b>	<b>293,079</b>	<b>518,216</b>	<b>518,216</b>	<b>518,216</b>
<b>Total Fund 8603 - West Virginia Board Of Physical Therapy Fund</b>	<b>293,079</b>	<b>518,216</b>	<b>518,216</b>	<b>518,216</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>293,079</b>	<b>518,216</b>	<b>518,216</b>	<b>518,216</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: BOARD OF PHYSICAL THERAPY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	293,079	518,216	518,216	518,216
<b>TOTAL BOARD OF PHYSICAL THERAPY</b>	<b>293,079</b>	<b>518,216</b>	<b>518,216</b>	<b>518,216</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>293,079</b>	<b>518,216</b>	<b>518,216</b>	<b>518,216</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0923 - BOARD OF VETERINARY MEDICINE**

**WV Code Chapter - 30 Article - 26**

<p>Department Description</p> <p>The purpose of the West Virginia Board of Veterinary Medicine is to provide for the licensure of veterinarians, registration of veterinary technicians, and certification of animal euthanasia technicians. The Board regulates and inspects veterinary facilities and investigates complaints regarding improper, illegal, or unethical activities by licensees in the practice of the professions. Additionally, the Board must ensure compliance with continued professional education for the enrichment of the skills and knowledge of the practitioner in the best interests of the citizens and their animals. The primary purpose of the regulatory board is to protect and promote the public health, safety, and welfare, and to enhance the veterinary profession.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF VETERINARY MEDICINE**

<b>FUND CLASS: OTHER FUND: 8606 - Board Of Veterinary Medicine Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	158,436	166,985	167,105	167,105
Employee Benefits	27,704	32,406	32,406	32,406
Current Expenses	145,151	153,935	153,935	153,935
Repairs & Alterations	0	1,050	1,050	1,050
Other Assets	0	500	500	500
Asset Purchases or Construction	3,990	2,000	2,000	2,000
<b>Total 09900 - Unclassified</b>	<b>335,281</b>	<b>356,876</b>	<b>356,996</b>	<b>356,996</b>
<b>Total Fund 8606 - Board Of Veterinary Medicine Fund</b>	<b>335,281</b>	<b>356,876</b>	<b>356,996</b>	<b>356,996</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>335,281</b>	<b>356,876</b>	<b>356,996</b>	<b>356,996</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF VETERINARY MEDICINE	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	335,281	356,876	356,996	356,996
<b>TOTAL BOARD OF VETERINARY MEDICINE</b>	<b>335,281</b>	<b>356,876</b>	<b>356,996</b>	<b>356,996</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>335,281</b>	<b>356,876</b>	<b>356,996</b>	<b>356,996</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

## 0926 - PUBLIC SERVICE COMMISSION

## WV Code Chapter - 24,24A &amp; 24B Article - all

<p>Department Description</p> <p>Mission</p> <p>The Public Service Commission (PSC) supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the State's overall economic competitiveness.</p> <p>Goals/Objectives</p> <ul style="list-style-type: none"> <li>-Ensure that consumers pay fair rates and that utilities are encouraged to develop and maintain reliable service.</li> <li>-Recommend prompt and fair solutions to regulatory issues.</li> <li>-Meet statutory deadlines and recommended decision due dates 100% of the time.</li> <li>-Provide timely and quality staff recommendations by filing joint staff memoranda in accordance with deadlines established by the commission.</li> <li>-File all legal pleadings on a timely basis as required by courts and other state and federal agencies.</li> <li>-Provide thorough prompt assistance to political subdivisions of the state that operate a water and/or sewer utility in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, PSC rules and policies, and other regulatory matters.</li> <li>-Work with the motor carrier industry to ensure that safety inspections are performed and that federal and state regulations are maintained.</li> <li>-Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the State.</li> <li>-Ensure coal facilities and carriers operating upon the Coal Resource Transportation System are compliant with applicable state and federal regulations, while engaged in intrastate and interstate commerce.</li> <li>-Ensure the safety of regulated gas and hazardous liquid pipelines through periodic inspections and enforcement of federal and state pipeline safety regulations.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Spending authority increased to enact the PSC's new pay plan.)</p> <hr/> <p>Federal Revenue</p> <table> <tr> <td>Fund 8743</td> <td>\$2,009,242</td> </tr> <tr> <td>Fund 8744</td> <td>\$857,364</td> </tr> </table> <p>Special Revenue</p> <table> <tr> <td>Fund 8623</td> <td>\$25,064,602</td> </tr> <tr> <td>Fund 8624</td> <td>\$507,048</td> </tr> <tr> <td>Fund 8625</td> <td>\$3,283,714</td> </tr> <tr> <td>Fund 8627</td> <td>\$1,543,104</td> </tr> </table>	Fund 8743	\$2,009,242	Fund 8744	\$857,364	Fund 8623	\$25,064,602	Fund 8624	\$507,048	Fund 8625	\$3,283,714	Fund 8627	\$1,543,104
Fund 8743	\$2,009,242												
Fund 8744	\$857,364												
Fund 8623	\$25,064,602												
Fund 8624	\$507,048												
Fund 8625	\$3,283,714												
Fund 8627	\$1,543,104												

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8743 - Cons Fed Funds Motor Carrier Division Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	21.25	21.25	22.25	22.25
Personal Services	1,051,766	1,183,859	1,123,859	1,242,584
Employee Benefits	301,211	346,753	336,763	357,705
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,352,977</b>	<b>1,530,612</b>	<b>1,460,622</b>	<b>1,600,289</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	7,964	39,000	39,000	39,000
<b>Total 06400 - Repairs And Alterations</b>	<b>7,964</b>	<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	218,038	1,000	1,000	1,000
<b>Total 07000 - Equipment</b>	<b>218,038</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	247,487	368,953	368,953	368,953
<b>Total 13000 - Current Expenses</b>	<b>247,487</b>	<b>368,953</b>	<b>368,953</b>	<b>368,953</b>
<b>Total Fund 8743 - Cons Fed Funds Motor Carrier Division Fund</b>	<b>1,826,466</b>	<b>1,939,565</b>	<b>1,869,575</b>	<b>2,009,242</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,826,466</b>	<b>1,939,565</b>	<b>1,869,575</b>	<b>2,009,242</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8744 - Cons Fed Funds Gas Pipeline Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.20	7.20	7.20	7.20
Personal Services	435,816	530,535	488,535	548,080
Employee Benefits	140,042	174,312	167,319	177,584
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>575,858</b>	<b>704,847</b>	<b>655,854</b>	<b>725,664</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	3,000	3,000	3,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	4,072	4,072	4,072
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>4,072</b>	<b>4,072</b>	<b>4,072</b>
<b>13000 - Current Expenses</b>				
Current Expenses	34,179	124,628	124,628	124,628
<b>Total 13000 - Current Expenses</b>	<b>34,179</b>	<b>124,628</b>	<b>124,628</b>	<b>124,628</b>
<b>Total Fund 8744 - Cons Fed Funds Gas Pipeline Fund</b>	<b>610,037</b>	<b>836,547</b>	<b>787,554</b>	<b>857,364</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>610,037</b>	<b>836,547</b>	<b>787,554</b>	<b>857,364</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8623 - Public Service Commission Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	156.45	150.95	157.45	157.45
Personal Services	8,099,527	10,654,962	9,728,919	11,031,734
Employee Benefits	2,179,479	3,308,243	3,154,057	3,378,511
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>10,279,006</b>	<b>13,963,205</b>	<b>12,882,976</b>	<b>14,410,245</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	2.40	2.40	2.40	2.40
Personal Services	236,353	232,000	232,000	232,000
Employee Benefits	48,307	86,640	86,640	86,640
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>284,660</b>	<b>318,640</b>	<b>318,640</b>	<b>318,640</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	245,169	270,000	120,000	120,000
<b>Total 06400 - Repairs And Alterations</b>	<b>245,169</b>	<b>270,000</b>	<b>120,000</b>	<b>120,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	72,543	160,000	160,000	160,000
<b>Total 07000 - Equipment</b>	<b>72,543</b>	<b>160,000</b>	<b>160,000</b>	<b>160,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	147,643	147,643	147,643
Repairs & Alterations	44,508	0	0	0
<b>Total 09900 - Unclassified</b>	<b>44,508</b>	<b>147,643</b>	<b>147,643</b>	<b>147,643</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,099,119	2,507,202	2,507,202	2,157,202
<b>Total 13000 - Current Expenses</b>	<b>2,099,119</b>	<b>2,507,202</b>	<b>2,507,202</b>	<b>2,157,202</b>
<b>25800 - Buildings</b>				
Buildings	0	10	10	10
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8623 - Public Service Commission Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>34500 - Psc Weight Enforcement</b>				
FTE	50.65	55.10	52.65	52.65
Personal Services	2,583,132	3,242,851	3,092,851	3,372,108
Employee Benefits	772,636	1,187,495	1,162,520	1,211,601
Current Expenses	470,043	573,017	573,017	573,017
Repairs & Alterations	25,031	42,569	42,569	42,569
Asset Purchases or Construction	80,839	0	0	0
<b>Total 34500 - Psc Weight Enforcement</b>	<b>3,931,680</b>	<b>5,045,932</b>	<b>4,870,957</b>	<b>5,199,295</b>
<b>42600 - Transfers</b>				
Current Expenses	500,000	2,029,341	2,029,341	2,029,341
<b>Total 42600 - Transfers</b>	<b>500,000</b>	<b>2,029,341</b>	<b>2,029,341</b>	<b>2,029,341</b>
<b>52000 - Debt Payment/Capital Outlay</b>				
Current Expenses	2,825,571	350,000	350,000	350,000
<b>Total 52000 - Debt Payment/Capital Outlay</b>	<b>2,825,571</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>73000 - Land</b>				
Land	0	10	10	10
<b>Total 73000 - Land</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>91300 - Brim Premium</b>				
Current Expenses	157,864	172,216	172,216	172,216
<b>Total 91300 - Brim Premium</b>	<b>157,864</b>	<b>172,216</b>	<b>172,216</b>	<b>172,216</b>
<b>Total Fund 8623 - Public Service Commission Fund</b>	<b>20,440,120</b>	<b>24,964,199</b>	<b>23,558,995</b>	<b>25,064,602</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>20,440,120</b>	<b>24,964,199</b>	<b>23,558,995</b>	<b>25,064,602</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8624 - Public Service Commission Pipeline Safety Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.86	2.80	2.86	2.86
Personal Services	167,350	292,931	212,931	298,586
Employee Benefits	43,902	94,492	81,172	95,547
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>211,252</b>	<b>387,423</b>	<b>294,103</b>	<b>394,133</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.09	0.09	0.09	0.09
Personal Services	8,863	8,700	8,700	8,700
Employee Benefits	1,812	3,249	3,249	3,249
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>10,675</b>	<b>11,949</b>	<b>11,949</b>	<b>11,949</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	404	4,000	4,000	4,000
<b>Total 06400 - Repairs And Alterations</b>	<b>404</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	751	751	751
Repairs & Alterations	847	3,100	3,100	3,100
<b>Total 09900 - Unclassified</b>	<b>847</b>	<b>3,851</b>	<b>3,851</b>	<b>3,851</b>
<b>13000 - Current Expenses</b>				
Current Expenses	92,503	93,115	93,115	93,115
<b>Total 13000 - Current Expenses</b>	<b>92,503</b>	<b>93,115</b>	<b>93,115</b>	<b>93,115</b>
<b>Total Fund 8624 - Public Service Commission Pipeline Safety Fund</b>	<b>315,681</b>	<b>500,338</b>	<b>407,018</b>	<b>507,048</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>315,681</b>	<b>500,338</b>	<b>407,018</b>	<b>507,048</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8625 - Public Service Commission Motor Carrier Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	22.39	27.50	22.39	22.39
Personal Services	1,012,211	1,819,184	1,777,184	1,875,444
Employee Benefits	310,964	650,277	643,284	660,769
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,323,175</b>	<b>2,469,461</b>	<b>2,420,468</b>	<b>2,536,213</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.51	0.51	0.51	0.51
Personal Services	50,225	49,300	49,300	49,300
Employee Benefits	10,265	18,411	18,411	18,411
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>60,490</b>	<b>67,711</b>	<b>67,711</b>	<b>67,711</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	4,757	23,000	23,000	23,000
<b>Total 06400 - Repairs And Alterations</b>	<b>4,757</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	7,500	50,000	50,000	50,000
<b>Total 07000 - Equipment</b>	<b>7,500</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	29,233	29,233	29,233
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>29,233</b>	<b>29,233</b>	<b>29,233</b>
<b>13000 - Current Expenses</b>				
Current Expenses	276,324	577,557	577,557	577,557
<b>Total 13000 - Current Expenses</b>	<b>276,324</b>	<b>577,557</b>	<b>577,557</b>	<b>577,557</b>
<b>Total Fund 8625 - Public Service Commission Motor Carrier Fund</b>	<b>1,672,246</b>	<b>3,216,962</b>	<b>3,167,969</b>	<b>3,283,714</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,672,246</b>	<b>3,216,962</b>	<b>3,167,969</b>	<b>3,283,714</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8627 - Consumer Advocate Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	9.00	9.00	9.00	9.00
Personal Services	414,203	749,283	749,283	760,883
Employee Benefits	105,439	229,054	229,054	231,217
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>519,642</b>	<b>978,337</b>	<b>978,337</b>	<b>992,100</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	2,947	9,872	9,872	9,872
<b>Total 07000 - Equipment</b>	<b>2,947</b>	<b>9,872</b>	<b>9,872</b>	<b>9,872</b>
<b>13000 - Current Expenses</b>				
Current Expenses	332,176	536,472	536,472	536,472
<b>Total 13000 - Current Expenses</b>	<b>332,176</b>	<b>536,472</b>	<b>536,472</b>	<b>536,472</b>
<b>91300 - Brim Premium</b>				
Current Expenses	4,660	4,660	4,660	4,660
<b>Total 91300 - Brim Premium</b>	<b>4,660</b>	<b>4,660</b>	<b>4,660</b>	<b>4,660</b>
<b>Total Fund 8627 - Consumer Advocate Fund</b>	<b>859,425</b>	<b>1,529,341</b>	<b>1,529,341</b>	<b>1,543,104</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>859,425</b>	<b>1,529,341</b>	<b>1,529,341</b>	<b>1,543,104</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER FUND: 8629 - Motor Carrier - Law Enforcement Investigative Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	60,000	60,000	60,000
Total 09900 - Unclassified	0	60,000	60,000	60,000
Total Fund 8629 - Motor Carrier - Law Enforcement Investigative Fund	0	60,000	60,000	60,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	60,000	60,000	60,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**CABINET: Miscellaneous**

**DEPARTMENT: PUBLIC SERVICE COMMISSION**

<b>FUND CLASS: OTHER FUND: 8631 - Cable Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.20	1.20	1.20	1.20
Personal Services	63,395	76,353	76,353	76,353
Employee Benefits	22,417	28,818	28,818	28,818
Current Expenses	828	4,774	4,774	4,774
<b>Total 09900 - Unclassified</b>	<b>86,640</b>	<b>109,945</b>	<b>109,945</b>	<b>109,945</b>
<b>Total Fund 8631 - Cable Fund</b>	<b>86,640</b>	<b>109,945</b>	<b>109,945</b>	<b>109,945</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>86,640</b>	<b>109,945</b>	<b>109,945</b>	<b>109,945</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER FUND: 8632 - Enhanced 911 Wireless Tower Access Assistance Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,119,278	1,530,000	1,530,000	1,530,000
Total 09900 - Unclassified	1,119,278	1,530,000	1,530,000	1,530,000
Total Fund 8632 - Enhanced 911 Wireless Tower Access Assistance Fund	1,119,278	1,530,000	1,530,000	1,530,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,119,278	1,530,000	1,530,000	1,530,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: PUBLIC SERVICE COMMISSION

FUND CLASS: OTHER FUND: 8633 - Gifts Grants & Donations	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	455,000	455,000	455,000
Asset Purchases or Construction	0	70,000	70,000	70,000
Total 09900 - Unclassified	0	525,000	525,000	525,000
Total Fund 8633 - Gifts Grants & Donations	0	525,000	525,000	525,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	525,000	525,000	525,000



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: PUBLIC SERVICE COMMISSION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	0	0	0	0
<b>FEDERAL REVENUE</b>	2,436,503	2,776,112	2,657,129	2,866,606
<b>SPECIAL REVENUE</b>	23,287,473	30,210,840	28,663,323	30,398,468
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,205,918	2,224,945	2,224,945	2,224,945
<b>TOTAL PUBLIC SERVICE COMMISSION</b>	<b>26,929,893</b>	<b>35,211,897</b>	<b>33,545,397</b>	<b>35,490,019</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>26,929,893</b>	<b>35,211,897</b>	<b>33,545,397</b>	<b>35,490,019</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0927 - REAL ESTATE COMMISSION**

**WV Code Chapter - 30 Article - 40**

Department Description

The Real Estate Commission regulates transactions involving real property and is charged with the duty to license, regulate, and supervise real estate brokers and salespersons. The Commission evaluates and approves all pre-licensure and continuing education courses offered to the public.

Funding is Recommended as Follows:

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

(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)

Special Revenue

Fund 8635      \$965,917

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: REAL ESTATE COMMISSION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8635 - Real Estate License Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	6.00	7.00	7.00
Personal Services	412,992	516,688	516,688	534,088
Employee Benefits	106,939	127,962	127,962	131,207
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>519,931</b>	<b>644,650</b>	<b>644,650</b>	<b>665,295</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	2,500	2,500	2,500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	5,000	5,000	5,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	271,628	343,122	293,122	293,122
<b>Total 13000 - Current Expenses</b>	<b>271,628</b>	<b>343,122</b>	<b>293,122</b>	<b>293,122</b>
<b>Total Fund 8635 - Real Estate License Fund</b>	<b>791,558</b>	<b>995,272</b>	<b>945,272</b>	<b>965,917</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>791,558</b>	<b>995,272</b>	<b>945,272</b>	<b>965,917</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: REAL ESTATE COMMISSION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	791,558	995,272	945,272	965,917
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL REAL ESTATE COMMISSION</b>	<b>791,558</b>	<b>995,272</b>	<b>945,272</b>	<b>965,917</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>791,558</b>	<b>995,272</b>	<b>945,272</b>	<b>965,917</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0929 - BOARD OF FORESTERS

WV Code Chapter - 30 Article - 19

<p>Department Description</p> <p>The West Virginia Board of Foresters issues licenses to foresters who meet the requirements for licensure as indicated in the W.V. Code 30-19-1. This licensure will help protect the health, welfare, and safety of the public. The board is authorized to propose rules, set fees, and proceed with any disciplinary action as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF FORESTERS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8643 - Foresters Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	5,448	6,000	6,000	6,000
Employee Benefits	552	700	700	700
Current Expenses	15,054	21,200	21,200	21,200
<b>Total 09900 - Unclassified</b>	<b>21,054</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
<b>Total Fund 8643 - Foresters Operating Fund</b>	<b>21,054</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>21,054</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF FORESTERS	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	21,054	27,900	27,900	27,900
<b>TOTAL BOARD OF FORESTERS</b>	<b>21,054</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>21,054</b>	<b>27,900</b>	<b>27,900</b>	<b>27,900</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Miscellaneous**

**0930 - BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY**

**WV Code Chapter - 30 Article - 32**

<p>Department Description</p> <p>The mission of the W.V. Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health, protect the public from being misled by incompetent, unscrupulous, and unauthorized persons, and protect the public from unprofessional conduct by qualified Speech-Language Pathologists, Audiologists and Speech-Language Pathology, and Audiology Assistants in the State of West Virginia.</p> <p>The W.V. Board of Examiners for Speech-Language Pathology and Audiology administers, coordinates, and enforces the provisions of W.V. Code 30-32 and Legislative Rules 29-1 through 29-5. The Board establishes licensure fees, evaluates the qualifications of applicants, and registers Speech-Language Pathology and Audiology Assistants per the requirements set forth in West Virginia Code, issues and renews licenses, investigates allegations of violations, and imposes penalties and disciplinary actions when proven violations occur.</p> <p>The Board promulgates reasonable rules, including but not limited to rules that delineate qualifications for licensure, specifies requirements for license renewal, delineates procedures for registering Speech-Language Pathology and Audiology Assistants, and establishes standards of professional conduct.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Special Revenue Fund 8646      \$193,232</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND  
AUDIOLOGY**

<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8646 - Speech-Language Pathology &amp; Audiology Operating Fd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	51,200	83,958	109,958	112,858
Employee Benefits	13,948	16,334	16,334	16,875
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>65,149</b>	<b>100,292</b>	<b>126,292</b>	<b>129,733</b>
<b>13000 - Current Expenses</b>				
Current Expenses	63,513	63,499	63,499	63,499
<b>Total 13000 - Current Expenses</b>	<b>63,513</b>	<b>63,499</b>	<b>63,499</b>	<b>63,499</b>
<b>42600 - Transfers</b>				
Current Expenses	0	9,600	0	0
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8646 - Speech-Language Pathology &amp; Audiology Operating Fd</b>	<b>128,662</b>	<b>173,391</b>	<b>189,791</b>	<b>193,232</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>128,662</b>	<b>173,391</b>	<b>189,791</b>	<b>193,232</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	128,662	173,391	189,791	193,232
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY</b>	<b>128,662</b>	<b>173,391</b>	<b>189,791</b>	<b>193,232</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>128,662</b>	<b>173,391</b>	<b>189,791</b>	<b>193,232</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Miscellaneous**

**0935 - BOARD OF RESPIRATORY CARE**

**WV Code Chapter - 30 Article - 34**

<p>Department Description</p> <p>The mission of the West Virginia Board of Respiratory Care is to provide oversight of respiratory care practitioners in the State. The practice of respiratory care may be performed in any clinic, hospital, skilled nursing facility, private dwelling, or other locations deemed appropriate or necessary by the board in accordance with the prescriptive or verbal orders of a licensed physician or other legally authorized person with prescriptive authority, or under the direction of a qualified medical director. Respiratory Therapists provide the administration of pharmacological and diagnostic therapeutic agents related to cardio-pulmonary respiratory care procedures necessary to implement treatment, disease prevention, pulmonary rehabilitative or diagnostic regimen prescribed by a physician. Since COVID, the demand for Respiratory Therapists is greatly increasing each year. The Board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Additional special revenue spending authority.)</p> <hr/> <p>Special Revenue Fund 8676      \$187,782</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF RESPIRATORY CARE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8676 - Board Of Respiratory Care Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	58,520	96,906	71,406	104,306
Employee Benefits	18,185	22,494	20,226	20,767
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>76,704</b>	<b>119,400</b>	<b>91,632</b>	<b>125,073</b>
<b>13000 - Current Expenses</b>				
Current Expenses	60,428	74,812	62,709	62,709
<b>Total 13000 - Current Expenses</b>	<b>60,428</b>	<b>74,812</b>	<b>62,709</b>	<b>62,709</b>
<b>42600 - Transfers</b>				
Current Expenses	0	95,000	0	0
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8676 - Board Of Respiratory Care Fund</b>	<b>137,133</b>	<b>289,212</b>	<b>154,341</b>	<b>187,782</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>137,133</b>	<b>289,212</b>	<b>154,341</b>	<b>187,782</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: BOARD OF RESPIRATORY CARE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	137,133	289,212	154,341	187,782
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF RESPIRATORY CARE</b>	<b>137,133</b>	<b>289,212</b>	<b>154,341</b>	<b>187,782</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>137,133</b>	<b>289,212</b>	<b>154,341</b>	<b>187,782</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0936 - BOARD OF LICENSED DIETITIANS

WV Code Chapter - 30 Article - 35

<p>Department Description</p> <p>The West Virginia Board of Licensed Dietitians issues licenses to dietitians who meet the requirements as indicated in the W.V. Code 30-35-1. This licensure will help to protect the health, welfare, and safety of the public. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>Special Revenue Fund 8680      \$40,469</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF LICENSED DIETITIANS**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8680 - Dietitians Licensure Board Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	16,414	18,969	18,969	18,969
Employee Benefits	1,256	1,250	1,250	1,250
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>17,670</b>	<b>20,219</b>	<b>20,219</b>	<b>20,219</b>
<b>13000 - Current Expenses</b>				
Current Expenses	12,280	20,250	20,250	20,250
<b>Total 13000 - Current Expenses</b>	<b>12,280</b>	<b>20,250</b>	<b>20,250</b>	<b>20,250</b>
<b>42600 - Transfers</b>				
Current Expenses	0	28,500	0	0
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8680 - Dietitians Licensure Board Fund</b>	<b>29,949</b>	<b>68,969</b>	<b>40,469</b>	<b>40,469</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>29,949</b>	<b>68,969</b>	<b>40,469</b>	<b>40,469</b>

State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF LICENSED DIETITIANS	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	29,949	68,969	40,469	40,469
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF LICENSED DIETITIANS</b>	<b>29,949</b>	<b>68,969</b>	<b>40,469</b>	<b>40,469</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>29,949</b>	<b>68,969</b>	<b>40,469</b>	<b>40,469</b>



State of West Virginia  
FY 2025 Appropriation Request  
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DEPARTMENT/CABINET: Miscellaneous

0937 - BOARD OF ACUPUNCTURE

WV Code Chapter - 30 Article - 36

<p>Department Description</p> <p>The West Virginia Board of Acupuncture issues licenses to acupuncturists who meet the requirements for licensure as indicated in W.V. Code 30-36-1. This licensure will help protect the health, safety, and welfare of the public and ensure standards of competency in the practice of acupuncture. The Board is authorized to propose rules, set fees, and to proceed with disciplinary action as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF ACUPUNCTURE**

<b>FUND CLASS: OTHER FUND: 8677 - Board Of Acupuncture</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	4,950	7,178	7,178	7,178
Employee Benefits	80	350	350	350
Current Expenses	4,285	8,472	8,472	8,472
<b>Total 09900 - Unclassified</b>	<b>9,315</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Total Fund 8677 - Board Of Acupuncture</b>	<b>9,315</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>9,315</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF ACUPUNCTURE	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	9,315	16,000	16,000	16,000
<b>TOTAL BOARD OF ACUPUNCTURE</b>	<b>9,315</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>9,315</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
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DEPARTMENT/CABINET: Miscellaneous

0938 - MASSAGE THERAPY LICENSURE BOARD

WV Code Chapter - 30 Article - 37

<p>Department Description</p> <p>The Massage Therapy Licensure Board issues licenses to massage therapists who meet the requirements for licensure as indicated in the W.V. Code 30-37-1. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy. The board is authorized to propose rules, set fees, and to proceed with disciplinary action when necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 8671      \$169,698</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: MESSAGE THERAPY LICENSURE BOARD**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8671 - Massage Therapists Board Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	89,377	88,247	88,307	91,207
Employee Benefits	22,991	30,622	30,562	31,103
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>112,368</b>	<b>118,869</b>	<b>118,869</b>	<b>122,310</b>
<b>13000 - Current Expenses</b>				
Current Expenses	32,481	47,388	47,388	47,388
<b>Total 13000 - Current Expenses</b>	<b>32,481</b>	<b>47,388</b>	<b>47,388</b>	<b>47,388</b>
<b>Total Fund 8671 - Massage Therapists Board Fund</b>	<b>144,849</b>	<b>166,257</b>	<b>166,257</b>	<b>169,698</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>144,849</b>	<b>166,257</b>	<b>166,257</b>	<b>169,698</b>

State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: MASSAGE THERAPY LICENSURE BOARD	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	144,849	166,257	166,257	169,698
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL MASSAGE THERAPY LICENSURE BOARD</b>	<b>144,849</b>	<b>166,257</b>	<b>166,257</b>	<b>169,698</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>144,849</b>	<b>166,257</b>	<b>166,257</b>	<b>169,698</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Miscellaneous**

**0939 - COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY**

**WV Code Chapter - 29    Article - 26-6(a)**

<p>Department Description</p> <p>In 2001, the West Virginia Legislature created the Courthouse Facilities Improvement Authority (CFIA) to provide county government with funding assistance to modify existing courthouse facilities or for the construction of new courthouse facilities. County governments may apply for grant funding on an annual basis. The CFIA has many goals, including to make every courthouse in the county safe, sound, and compliant with all building requirements. The CFIA helps to maintain the integrity of every county courthouse structure in the State in hopes that the historic buildings will be around for generations of W.V. citizens to enjoy. We also conduct a facility needs assessment of all courthouses every 10 years. The CFIA Board of Directors has chosen to focus on Life Safety and ADA issues. It funds projects in 10 major categories of construction - roofing, electrical, hvac, communication cabling, doors, and windows, and new space.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Miscellaneous**

**DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8685 - Wv Courthouse Facilities Improvement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	79,079	91,340	91,400	91,400
Employee Benefits	24,929	37,240	37,480	37,480
Current Expenses	1,564,796	4,478,614	4,478,314	4,478,314
Repairs & Alterations	3,920	8,750	8,750	8,750
Buildings	0	100,000	100,000	100,000
<b>Total 09900 - Unclassified</b>	<b>1,672,724</b>	<b>4,715,944</b>	<b>4,715,944</b>	<b>4,715,944</b>
<b>Total Fund 8685 - Wv Courthouse Facilities Improvement Fund</b>	<b>1,672,724</b>	<b>4,715,944</b>	<b>4,715,944</b>	<b>4,715,944</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,672,724</b>	<b>4,715,944</b>	<b>4,715,944</b>	<b>4,715,944</b>



State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,672,724	4,715,944	4,715,944	4,715,944
<b>TOTAL COURTHOUSE FACILITIES IMPROVEMENT AUTHORITY</b>	<b>1,672,724</b>	<b>4,715,944</b>	<b>4,715,944</b>	<b>4,715,944</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>1,672,724</b>	<b>4,715,944</b>	<b>4,715,944</b>	<b>4,715,944</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0943 - CENTER FOR NURSING

WV Code Chapter - 30 Article - 7B

<p>Department Description</p> <p>The West Virginia Center for Nursing seeks to enhance and strengthen nursing excellence to optimize the health and healthcare of all West Virginians through strategic workforce planning, education, research, and nurse practice development.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: CENTER FOR NURSING**

<b>FUND CLASS: OTHER FUND: 9010 - Center For Nursing</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	77,773	85,026	85,026	85,026
Employee Benefits	15,940	17,802	17,802	17,802
Current Expenses	1,412,073	896,572	896,572	896,572
Repairs & Alterations	0	600	600	600
<b>Total 09900 - Unclassified</b>	<b>1,505,786</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 9010 - Center For Nursing</b>	<b>1,505,786</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,505,786</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: CENTER FOR NURSING	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	1,505,786	1,000,000	1,000,000	1,000,000
<b>TOTAL CENTER FOR NURSING</b>	<b>1,505,786</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>1,505,786</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

State of West Virginia  
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DEPARTMENT/CABINET: Miscellaneous

0944 - ECONOMIC DEVELOPMENT AUTHORITY

WV Code Chapter - 31    Article - 15

Department Description  The West Virginia Economic Development Authority is charged with the responsibility to develop and advance the business prosperity and economic welfare of the State of West Virginia by providing financial assistance in the form of loans, direct financing, and operating leases to industrial development agencies and enterprises for the promotion and retention of new and existing commercial and industrial development.	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
	<div>Excess Lottery</div> <div>Fund 9065        \$19,000,000</div> <div>Fund 9067        \$2,032,000</div> <div>Fund 9068        \$4,395,000</div> <div>Federal Revenue</div> <div>Fund 8893        \$5,000,000</div>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: FEDERAL REVENUE FUND: 8893 - Consolidated Federal Funds	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	5,000,000	5,000,000	5,000,000
Total 13000 - Current Expenses	0	5,000,000	5,000,000	5,000,000
Total Fund 8893 - Consolidated Federal Funds	0	5,000,000	5,000,000	5,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000,000	5,000,000	5,000,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8880 - Cares Act Recovery Assistance</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	2.00	3.00	3.00
Personal Services	178,182	251,000	251,000	251,000
Employee Benefits	42,238	60,350	61,324	61,324
Current Expenses	1,901,876	9,935,736	9,990,762	9,990,762
Repairs & Alterations	0	60,000	4,000	4,000
Asset Purchases or Construction	0	32,914	32,914	32,914
<b>Total 09900 - Unclassified</b>	<b>2,122,296</b>	<b>10,340,000</b>	<b>10,340,000</b>	<b>10,340,000</b>
<b>Total Fund 8880 - Cares Act Recovery Assistance</b>	<b>2,122,296</b>	<b>10,340,000</b>	<b>10,340,000</b>	<b>10,340,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,122,296</b>	<b>10,340,000</b>	<b>10,340,000</b>	<b>10,340,000</b>

State of West Virginia  
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Account Summary

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 9065 - Economic Development Authority Econ Dev Proj	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
31000 - Debt Service - Total				
Current Expenses	18,984,982	19,000,000	19,000,000	19,000,000
Total 31000 - Debt Service - Total	18,984,982	19,000,000	19,000,000	19,000,000
Total Fund 9065 - Economic Development Authority Econ Dev Proj	18,984,982	19,000,000	19,000,000	19,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	18,984,982	19,000,000	19,000,000	19,000,000



State of West Virginia  
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CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 9067 - Cacapon And Beech Fork State Parks Lottery Revenue Debt Svc	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
04000 - Debt Service				
Current Expenses	2,028,000	2,032,000	2,032,000	2,032,000
Total 04000 - Debt Service	2,028,000	2,032,000	2,032,000	2,032,000
Total Fund 9067 - Cacapon And Beech Fork State Parks Lottery Revenue Debt Svc	2,028,000	2,032,000	2,032,000	2,032,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,028,000	2,032,000	2,032,000	2,032,000

State of West Virginia  
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Account Summary

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: LOTTERY REVENUE FUND: 9068 - State Parks Lottery Revenue Debt Service Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
04000 - Debt Service				
Current Expenses	4,390,000	4,395,000	4,395,000	4,395,000
Total 04000 - Debt Service	4,390,000	4,395,000	4,395,000	4,395,000
Total Fund 9068 - State Parks Lottery Revenue Debt Service Fund	4,390,000	4,395,000	4,395,000	4,395,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,390,000	4,395,000	4,395,000	4,395,000

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 9060 - Economic Development Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	0.00	14.00	13.00	13.00
Personal Services	0	1,089,000	984,540	984,540
Employee Benefits	0	275,658	282,650	282,650
Current Expenses	1,830,678	43,555,342	8,153,810	8,153,810
Repairs & Alterations	0	30,000	29,000	29,000
Buildings	0	50,000	50,000	50,000
Land	0	0	10,500,000	10,500,000
<b>Total 09900 - Unclassified</b>	<b>1,830,678</b>	<b>45,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Total Fund 9060 - Economic Development Fund</b>	<b>1,830,678</b>	<b>45,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,830,678</b>	<b>45,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9061 - Industrial Development Loans</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	11.00	0.00	0.00	0.00
Personal Services	829,434	0	0	0
Employee Benefits	214,758	0	0	0
Current Expenses	10,855,907	145,000,000	95,000,000	95,000,000
Repairs & Alterations	26,132	0	0	0
Land	11,273,401	0	0	0
<b>Total 09900 - Unclassified</b>	<b>23,199,633</b>	<b>145,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>
<b>Total Fund 9061 - Industrial Development Loans</b>	<b>23,199,633</b>	<b>145,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>23,199,633</b>	<b>145,000,000</b>	<b>95,000,000</b>	<b>95,000,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

<b>CABINET: Miscellaneous</b>				
<b>DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9063 - Wveda Credit Insurance Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	216,832	35,000,000	35,000,000	35,000,000
<b>Total 09900 - Unclassified</b>	<b>216,832</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>Total Fund 9063 - Wveda Credit Insurance Fund</b>	<b>216,832</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>216,832</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY

FUND CLASS: OTHER FUND: 9069 - Economic Development Project Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	135,681,975	976,000,000	976,000,000	976,000,000
Total 09900 - Unclassified	135,681,975	976,000,000	976,000,000	976,000,000
Total Fund 9069 - Economic Development Project Fund	135,681,975	976,000,000	976,000,000	976,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	135,681,975	976,000,000	976,000,000	976,000,000

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Miscellaneous**

**DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY**

<b>FUND CLASS: OTHER FUND: 9071 - Wv Jobs Investment Trust</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	5.00	4.00	4.00	4.00
Personal Services	334,859	404,000	404,000	404,000
Employee Benefits	81,691	131,000	129,000	129,000
Current Expenses	1,840,668	4,565,000	4,567,000	4,567,000
Other Assets	1,000	0	0	0
<b>Total 09900 - Unclassified</b>	<b>2,258,218</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>
<b>Total Fund 9071 - Wv Jobs Investment Trust</b>	<b>2,258,218</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,258,218</b>	<b>5,100,000</b>	<b>5,100,000</b>	<b>5,100,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Miscellaneous**

<b>DEPARTMENT: ECONOMIC DEVELOPMENT AUTHORITY</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	0	0	0	0
<b>FEDERAL REVENUE</b>	2,122,296	15,340,000	15,340,000	15,340,000
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	25,402,982	25,427,000	25,427,000	25,427,000
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	163,187,335	1,206,100,000	1,131,100,000	1,131,100,000
<b>TOTAL ECONOMIC DEVELOPMENT AUTHORITY</b>	<b>190,712,613</b>	<b>1,246,867,000</b>	<b>1,171,867,000</b>	<b>1,171,867,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>190,712,613</b>	<b>1,246,867,000</b>	<b>1,171,867,000</b>	<b>1,171,867,000</b>



<p style="text-align: center;"> <b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b> </p>
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**DEPARTMENT/CABINET:** Miscellaneous

## 0945 - BOARD OF MEDICINE

**WV Code Chapter - 10    Article - 5**

<p>Department Description</p> <p>The West Virginia Board of Medicine's Primary responsibility is to license and discipline medical doctors (MD), podiatric medical doctors (DPM), and physician assistants (PA). Additionally, the board issues educational permits for medical doctor residents, emergency registrations for MDs and PAs during the declared state of emergency, interstate telehealth registrations, and practice notifications for PAs.</p> <p>The Board is responsible for the certification of medical corporations and professional limited liability companies who wish to practice medicine or podiatric medicine in West Virginia, as well as the registration of controlled substance dispensing locations.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Special Revenue Fund 9070            \$2,945,442</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF MEDICINE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 9070 - Medical Licensing Board Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	17.00	17.00	17.00	17.00
Personal Services	1,108,714	1,286,208	1,286,708	1,336,008
Employee Benefits	286,201	337,400	324,176	333,370
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,394,915</b>	<b>1,623,608</b>	<b>1,610,884</b>	<b>1,669,378</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	8,000	8,000	8,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	829,509	1,108,789	1,093,089	1,268,064
<b>Total 13000 - Current Expenses</b>	<b>829,509</b>	<b>1,108,789</b>	<b>1,093,089</b>	<b>1,268,064</b>
<b>Total Fund 9070 - Medical Licensing Board Fund</b>	<b>2,224,424</b>	<b>2,740,397</b>	<b>2,711,973</b>	<b>2,945,442</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,224,424</b>	<b>2,740,397</b>	<b>2,711,973</b>	<b>2,945,442</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF MEDICINE	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	2,224,424	2,740,397	2,711,973	2,945,442
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF MEDICINE</b>	<b>2,224,424</b>	<b>2,740,397</b>	<b>2,711,973</b>	<b>2,945,442</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>2,224,424</b>	<b>2,740,397</b>	<b>2,711,973</b>	<b>2,945,442</b>

State of West Virginia  
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DEPARTMENT/CABINET: Miscellaneous

0946 - MUNICIPAL PENSION OVERSIGHT BOARD

WV Code Chapter - 8 Article - 22

<p>Department Description</p> <p>The West Virginia Municipal Pensions Oversight Board was created for the purpose of monitoring and improving the performance of municipal police officer's and firefighter's pension and relief funds to ensure prudent administration and performance of municipal police officer's and firefighter's pension and relief funds.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 9076 - Wv Municipal Pensions Security Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	218,745	369,600	369,600	369,600
Employee Benefits	50,898	84,527	84,527	84,527
Current Expenses	18,669,488	21,549,950	23,135,975	23,135,975
Asset Purchases or Construction	1,625	5,000	5,000	5,000
<b>Total 09900 - Unclassified</b>	<b>18,940,756</b>	<b>22,009,077</b>	<b>23,595,102</b>	<b>23,595,102</b>
<b>Total Fund 9076 - Wv Municipal Pensions Security Fund</b>	<b>18,940,756</b>	<b>22,009,077</b>	<b>23,595,102</b>	<b>23,595,102</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>18,940,756</b>	<b>22,009,077</b>	<b>23,595,102</b>	<b>23,595,102</b>

State of West Virginia  
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**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: MUNICIPAL PENSION OVERSIGHT BOARD	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	18,940,756	22,009,077	23,595,102	23,595,102
<b>TOTAL MUNICIPAL PENSION OVERSIGHT BOARD</b>	<b>18,940,756</b>	<b>22,009,077</b>	<b>23,595,102</b>	<b>23,595,102</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>18,940,756</b>	<b>22,009,077</b>	<b>23,595,102</b>	<b>23,595,102</b>

State of West Virginia  
FY 2025 Appropriation Request  
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DEPARTMENT/CABINET: Miscellaneous

0947 - ENTERPRISE RESOURCE PLANNING BOARD

WV Code Chapter - 12 Article - 6D-5

<p>Department Description</p> <p>The State of West Virginia will leverage Enterprise Resource Planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions by fundamentally transforming how the State manages its financial, human resources, procurement, and other administrative business processes.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 9080      \$27,546,447</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD**

<b>FUND CLASS: SPECIAL REVENUE FUND: 9080 - Enterprise Resource Planning System</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	38.00	38.00	38.00	38.00
Personal Services	2,323,661	4,412,726	4,412,726	4,507,701
Employee Benefits	616,353	1,165,240	1,165,240	1,182,953
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,940,014</b>	<b>5,577,966</b>	<b>5,577,966</b>	<b>5,690,654</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	300	300	300
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	502,000	502,000	502,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>502,000</b>	<b>502,000</b>	<b>502,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	132,000	132,000	132,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>132,000</b>	<b>132,000</b>	<b>132,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	10,571,933	19,214,993	19,214,993	19,214,993
<b>Total 13000 - Current Expenses</b>	<b>10,571,933</b>	<b>19,214,993</b>	<b>19,214,993</b>	<b>19,214,993</b>
<b>25800 - Buildings</b>				
Buildings	0	2,000	2,000	2,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	2,004,500	2,004,500	2,004,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>2,004,500</b>	<b>2,004,500</b>	<b>2,004,500</b>
<b>Total Fund 9080 - Enterprise Resource Planning System</b>	<b>13,511,947</b>	<b>27,433,759</b>	<b>27,433,759</b>	<b>27,546,447</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,511,947</b>	<b>27,433,759</b>	<b>27,433,759</b>	<b>27,546,447</b>



State of West Virginia  
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**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: ENTERPRISE RESOURCE PLANNING BOARD	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	13,511,947	27,433,759	27,433,759	27,546,447
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL ENTERPRISE RESOURCE PLANNING BOARD</b>	<b>13,511,947</b>	<b>27,433,759</b>	<b>27,433,759</b>	<b>27,546,447</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>13,511,947</b>	<b>27,433,759</b>	<b>27,433,759</b>	<b>27,546,447</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0948 - BOARD OF HEARING AID DEALERS

WV Code Chapter - 30 Article - 26-3

<p>Department Description</p> <p>The W.V. Board of Hearing Aid Dealers issues licenses to hearing aid dealers who meet the requirements for licensure as indicated in the W.V. Code 30-26-3. This licensure will protect the health, safety, and welfare of the public. The board is authorized to propose rules, set fees, and to proceed with any disciplinary action as necessary.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: BOARD OF HEARING AID DEALERS

FUND CLASS: OTHER FUND: 9085 - Hearing Aid Dealers Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Personal Services	10,040	0	0	0
Employee Benefits	1,146	0	0	0
Current Expenses	14,143	0	0	0
Total 09900 - Unclassified	25,329	0	0	0
Total Fund 9085 - Hearing Aid Dealers Fund	25,329	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	25,329	0	0	0

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF HEARING AID DEALERS	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	25,329	0	0	0
<b>TOTAL BOARD OF HEARING AID DEALERS</b>	<b>25,329</b>	<b>0</b>	<b>0</b>	<b>0</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>25,329</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0950 - BOARD OF TREASURY INVESTMENTS

WV Code Chapter - 12 Article - 6C

<p>Department Description</p> <p>The Board of Treasury Investments is established to provide prudent fiscal administration, investment, and management for the State's Consolidated Fund. Specifically, the Board provides focused investment services for the operating funds of the State and of its political subdivisions and provides better management of all state funds within state government.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Spending authority increased for asset management fees.)</p> <p>Special Revenue Fund 9152      \$7,110,000</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: BOARD OF TREASURY INVESTMENTS**

<b>FUND CLASS: SPECIAL REVENUE FUND: 9152 - Board Of Treasury Investments Fee Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	748,276	857,255	857,255	982,255
Employee Benefits	268	459	459	459
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>748,544</b>	<b>857,714</b>	<b>857,714</b>	<b>982,714</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	14,850	14,850	14,850
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>14,850</b>	<b>14,850</b>	<b>14,850</b>
<b>13000 - Current Expenses</b>				
Current Expenses	317,342	580,889	580,889	580,889
<b>Total 13000 - Current Expenses</b>	<b>317,342</b>	<b>580,889</b>	<b>580,889</b>	<b>580,889</b>
<b>91300 - Brim Premium</b>				
Current Expenses	19,687	31,547	31,547	31,547
<b>Total 91300 - Brim Premium</b>	<b>19,687</b>	<b>31,547</b>	<b>31,547</b>	<b>31,547</b>
<b>93800 - Fees Of Custodians Fund Advisors &amp; Fund Mgrs</b>				
Current Expenses	3,441,832	5,500,000	3,500,000	5,500,000
<b>Total 93800 - Fees Of Custodians Fund Advisors &amp; Fund Mgrs</b>	<b>3,441,832</b>	<b>5,500,000</b>	<b>3,500,000</b>	<b>5,500,000</b>
<b>Total Fund 9152 - Board Of Treasury Investments Fee Fund</b>	<b>4,527,405</b>	<b>6,985,000</b>	<b>4,985,000</b>	<b>7,110,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,527,405</b>	<b>6,985,000</b>	<b>4,985,000</b>	<b>7,110,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: BOARD OF TREASURY INVESTMENTS	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	4,527,405	6,985,000	4,985,000	7,110,000
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL BOARD OF TREASURY INVESTMENTS</b>	<b>4,527,405</b>	<b>6,985,000</b>	<b>4,985,000</b>	<b>7,110,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>4,527,405</b>	<b>6,985,000</b>	<b>4,985,000</b>	<b>7,110,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Miscellaneous

0949 - UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD

WV Code Chapter - 24C Article - 1

<p>Department Description</p> <p>The board shall has the power and authority to investigate damage to underground facilities caused by an excavator and consults with the Public Service Commission as needed regarding investigations.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>No appropriated funds.</p>
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State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Miscellaneous

DEPARTMENT: UNDERGROUND FACILITIES DAMAGE PREVENTION  
BOARD

FUND CLASS: OTHER FUND: 9086 - Underground Damage Prevention Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 9086 - Underground Damage Prevention Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	5,000	5,000	5,000
<b>TOTAL UNDERGROUND FACILITIES DAMAGE PREVENTION BOARD</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Miscellaneous**

**0951 - WEST VIRGINIA CONTRACTOR LICENSING BOARD**

**WV Code Chapter - 30 Article - 1**

<p>Department Description</p> <p>To ensure the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in the State and the enforcement of labor and workplace safety regulations. Initiating a more pro-active agenda in educating persons involved in its programs which will help attain the goal of compliance with less violations, fines, and/or penalties being levied.</p> <p>Contractor License issues licenses to contractors and protects the public and workers by performing on-site inspections of persons performing construction work.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p>
	<p>Special Revenue Fund 3187      \$3,098,500</p>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Miscellaneous**

**DEPARTMENT: WEST VIRGINIA CONTRACTOR LICENSING BOARD**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3187 - Contractor Licensing Board Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	7.00	7.00	7.00
Personal Services	626,489	1,823,626	1,591,000	1,591,000
Employee Benefits	187,486	735,374	968,000	968,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>813,974</b>	<b>2,559,000</b>	<b>2,559,000</b>	<b>2,559,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	6,117	10,000	10,000	10,000
<b>Total 06400 - Repairs And Alterations</b>	<b>6,117</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	21,000	21,000	21,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	311,049	500,000	500,000	500,000
<b>Total 13000 - Current Expenses</b>	<b>311,049</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	6,842	8,500	8,500	8,500
<b>Total 91300 - Brim Premium</b>	<b>6,842</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>Total Fund 3187 - Contractor Licensing Board Fund</b>	<b>1,137,982</b>	<b>3,098,500</b>	<b>3,098,500</b>	<b>3,098,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,137,982</b>	<b>3,098,500</b>	<b>3,098,500</b>	<b>3,098,500</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Miscellaneous

DEPARTMENT: WEST VIRGINIA CONTRACTOR LICENSING BOARD	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	1,137,982	3,098,500	3,098,500	3,098,500
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	0	0	0
<b>TOTAL WEST VIRGINIA CONTRACTOR LICENSING BOARD</b>	<b>1,137,982</b>	<b>3,098,500</b>	<b>3,098,500</b>	<b>3,098,500</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>1,137,982</b>	<b>3,098,500</b>	<b>3,098,500</b>	<b>3,098,500</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: Miscellaneous</b>				
<b>GENERAL REVENUE</b>	19,555,413	31,095,856	18,426,645	18,804,691
<b>FEDERAL REVENUE</b>	58,045,574	123,051,360	122,932,377	124,683,871
<b>SPECIAL REVENUE</b>	49,329,503	80,161,968	76,389,056	80,744,067
<b>LOTTERY REVENUE</b>	71,402,982	71,427,000	71,427,000	71,427,000
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	333,621,250	1,690,645,953	1,617,145,908	1,617,145,908
<b>TOTAL Miscellaneous</b>	<b>531,954,722</b>	<b>1,996,382,137</b>	<b>1,906,320,986</b>	<b>1,912,805,537</b>
<b>Less: Reappropriations</b>	<b>2,750,883</b>	<b>4,911,311</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>529,203,838</b>	<b>1,991,470,826</b>	<b>1,906,320,986</b>	<b>1,912,805,537</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET:** Department Of Revenue

## 0701 - SECRETARY OF REVENUE

**WV Code Chapter - 5F    Article - 1**

<p>Department Description</p> <p>The Department of Revenue combines the following agencies under the leadership of the Cabinet Secretary of Revenue: Alcohol Beverage Control Administration, Division of Financial Institutions, Offices of the Insurance Commissioner, Lottery Commission, Municipal Bond Commission, Office of Tax Appeals, Racing Commission, State Athletic Commission, State Budget Office, and the State Tax Division.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>-Operates the state liquor warehouse; licenses manufacturers and sellers of beer, wine, and liquor; and regulates the sale of these products.</li> <li>-Regulates and supervises state banking institutions, industrial banks, industrial loan companies, credit unions, supervised lenders, and other financial institutions under its supervision.</li> <li>-Collects insurance premium taxes and regulates and oversees the insurance industry; including, but not limited to, workers' compensation, hospital service corporations, dental service corporations, medical service corporations, other health service corporations, health maintenance organizations, and other entities under its jurisdiction.</li> <li>-Operates the state lottery, along with the Lottery Commission, including racetrack video lottery, limited video lottery, and table games.</li> <li>-Serves as fiscal agent for all issuers of general obligation bonds issued by West Virginia counties, county boards of education, and by municipalities and other government entities when the commission is specifically named as the fiscal agent by statute.</li> <li>-Hears contested tax cases from the State Tax Division.</li> <li>-Regulates greyhound and horse racing and pari-mutuel wagering at the State's four pari-mutuel racetracks; and also regulates the sending and receiving of simulcast races in this State and pari-mutuel wagering in this state on simulcast races.</li> <li>-Regulates all amateur, professional, and semi-professional boxing, mixed martial arts, sparring matches and exhibitions conducted or held in this State by any person.</li> <li>-Prepares the Governor's annual budget for state departments, agencies, boards, commissions, and offices, including state-operated institutions of higher education, community and technical colleges, as well as administers the budget after it is passed by the Legislature.</li> <li>-Administrates, collects, and enforces various state taxes. Also appraises industrial and natural resource properties throughout the State for ad valorem property tax purposes, supervises the work of county assessors, prepares for the board of public works tentative ad valorem property tax assessments for all public utilities operating within the State, and issues permits for and regulates charitable bingo occasions and charitable raffles held in the State.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p>
	<p>General Revenue Fund 0465                      \$648,506</p> <p>Special Revenue Fund 7007                      \$20,000,000 Fund 7010                      \$68,000</p>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Revenue**

**DEPARTMENT: SECRETARY OF REVENUE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0465 - Office Of The Secretary General Administration Fnd</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	7.00	7.00	7.00	7.00
Personal Services	258,060	257,000	257,000	268,600
Employee Benefits	97,036	117,950	117,950	120,113
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>355,096</b>	<b>374,950</b>	<b>374,950</b>	<b>388,713</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	124,615	132,000	132,000	132,000
Employee Benefits	31,801	36,000	36,000	36,000
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>156,416</b>	<b>168,000</b>	<b>168,000</b>	<b>168,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,262	1,262	1,262
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,262</b>	<b>1,262</b>	<b>1,262</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	4,704	8,000	8,000	8,000
<b>Total 07000 - Equipment</b>	<b>4,704</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>09600 - Unclassified- Total</b>				
Asset Purchases or Construction	0	187,221	0	0
<b>Total 09600 - Unclassified- Total</b>	<b>0</b>	<b>187,221</b>	<b>0</b>	<b>0</b>
<b>09900 - Unclassified</b>				
Current Expenses	298	437	437	437
<b>Total 09900 - Unclassified</b>	<b>298</b>	<b>437</b>	<b>437</b>	<b>437</b>
<b>13000 - Current Expenses</b>				
Current Expenses	78,381	81,594	81,594	81,594
<b>Total 13000 - Current Expenses</b>	<b>78,381</b>	<b>81,594</b>	<b>81,594</b>	<b>81,594</b>
<b>69000 - Other Assets</b>				
Other Assets	0	500	500	500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	0	400,000,000	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>0</b>	<b>400,000,000</b>	<b>0</b>	<b>0</b>



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: GENERAL REVENUE FUND: 0465 - Office Of The Secretary General Administration Fnd	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
Total Fund 0465 - Office Of The Secretary General Administration Fnd	594,896	400,821,964	634,743	648,506
Less: Reappropriations	0	187,221	0	
Net Fund Total	594,896	400,634,743	634,743	648,506

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: SECRETARY OF REVENUE

FUND CLASS: SPECIAL REVENUE FUND: 7005 - Revenue Shortfall Reserve Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	70,000,000	0	0
Total 09900 - Unclassified	0	70,000,000	0	0
Total Fund 7005 - Revenue Shortfall Reserve Fund	0	70,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	70,000,000	0	0

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: SECRETARY OF REVENUE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7007 - State Debt Reduction Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>77500 - Retirement Systems-Unfunded Liability</b>				
Current Expenses	20,000,000	20,000,000	20,000,000	20,000,000
<b>Total 77500 - Retirement Systems-Unfunded Liability</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Total Fund 7007 - State Debt Reduction Fund</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: SECRETARY OF REVENUE**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7010 - Home Rule Board Operations Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	25,000	25,000	25,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	120	120	120
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	200	200	200
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>200</b>
<b>09900 - Unclassified</b>				
Current Expenses	0	680	680	680
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>680</b>	<b>680</b>	<b>680</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	42,000	42,000	42,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>
<b>Total Fund 7010 - Home Rule Board Operations Fund</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>	<b>68,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Revenue**

<b>DEPARTMENT: SECRETARY OF REVENUE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	594,896	400,821,964	634,743	648,506
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	20,000,000	90,068,000	20,068,000	20,068,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL SECRETARY OF REVENUE</b>	<b>20,594,896</b>	<b>490,889,964</b>	<b>20,702,743</b>	<b>20,716,506</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>187,221</b>	<b>0</b>	
<b>Net Department Total</b>	<b>20,594,896</b>	<b>490,702,743</b>	<b>20,702,743</b>	<b>20,716,506</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0303 - DIVISON OF FINANCIAL INSTITUTIONS**

**WV Code Chapter - 31A Article - 2**

<p>Department Description</p> <p>The Division of Financial Institutions' mission is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.</p> <p>The division supervises state chartered banks, state chartered credit unions, regulated consumer lenders, non-depository mortgage lenders, servicers, brokers, companies engaged in currency exchange, transmission, and transportation, as well as bank holding companies.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <hr/> <p>Special Revenue Fund 3041      \$3,593,102</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: DIVISION OF FINANCIAL INSTITUTIONS**

<b>FUND CLASS: SPECIAL REVENUE FUND: 3041 - Assessment And Examination Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	29.00	30.00	29.00	29.00
Personal Services	1,706,542	2,131,984	2,131,984	2,211,734
Employee Benefits	441,134	588,520	588,520	603,393
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,147,676</b>	<b>2,720,504</b>	<b>2,720,504</b>	<b>2,815,127</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	88,269	90,000	90,000	90,000
Employee Benefits	20,100	29,000	29,000	29,000
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>108,370</b>	<b>119,000</b>	<b>119,000</b>	<b>119,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	2,595	8,500	8,500	8,500
<b>Total 07000 - Equipment</b>	<b>2,595</b>	<b>8,500</b>	<b>8,500</b>	<b>8,500</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	5,857	0	0	0
Current Expenses	501,242	650,475	650,475	650,475
<b>Total 13000 - Current Expenses</b>	<b>507,098</b>	<b>650,475</b>	<b>650,475</b>	<b>650,475</b>
<b>42600 - Transfers</b>				
Current Expenses	4,531,110	0	0	0
<b>Total 42600 - Transfers</b>	<b>4,531,110</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 3041 - Assessment And Examination Fund</b>	<b>7,296,848</b>	<b>3,498,479</b>	<b>3,498,479</b>	<b>3,593,102</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,296,848</b>	<b>3,498,479</b>	<b>3,498,479</b>	<b>3,593,102</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: DIVISON OF FINANCIAL INSTITUTIONS

FUND CLASS: OTHER FUND: 3044 - Consumer Education Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	180,000	180,000	180,000
Total 09900 - Unclassified	0	180,000	180,000	180,000
Total Fund 3044 - Consumer Education Fund	0	180,000	180,000	180,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	180,000	180,000	180,000



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

**Department Fund Class Summary**

CABINET: Department Of Revenue

DEPARTMENT: DIVISON OF FINANCIAL INSTITUTIONS	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	7,296,848	3,498,479	3,498,479	3,593,102
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	0	180,000	180,000	180,000
<b>TOTAL DIVISON OF FINANCIAL INSTITUTIONS</b>	<b>7,296,848</b>	<b>3,678,479</b>	<b>3,678,479</b>	<b>3,773,102</b>
Less: Reappropriations	0	0	0	
<b>Net Department Total</b>	<b>7,296,848</b>	<b>3,678,479</b>	<b>3,678,479</b>	<b>3,773,102</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Revenue

0702 - TAX DIVISION

WV Code Chapter - 11    Article - 1

<div>Department Description</div> <div>The West Virginia Tax Division primary mission is to diligently collect and accurately assess taxes due the State in an effective and professional manner. To accomplish this mission, the Division provides guidance to taxpayers and practitioners to foster compliance, adheres to its legal duty as custodians of taxpayer information, and strives to continually improve quality of services.</div> <div>.</div>	<div>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</div> <div>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Adding 1 general revenue FTE for the HR department.)</div>
	<div>General Revenue</div> <div>Fund 0470        \$31,518,796</div> <div>Special Revenue</div> <div>Fund 7073        \$1,500,000</div> <div>Fund 7087        \$500,000</div> <div>Fund 7092        \$50,000</div> <div>Fund 7099        \$5,500,000</div> <div>State Road Funds</div> <div>Fund 9001        \$2,000,000</div>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0470 - Tax Division Fund**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	291.50	291.50	291.50	291.50
Personal Services	13,741,009	14,934,528	14,934,528	15,558,078
Employee Benefits	4,427,061	12,475,513	4,812,026	4,946,968
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>18,168,071</b>	<b>27,410,041</b>	<b>19,746,554</b>	<b>20,505,046</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	107,042	120,300	120,300	120,300
Employee Benefits	17,881	26,700	26,700	26,700
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>124,924</b>	<b>147,000</b>	<b>147,000</b>	<b>147,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	3,802	10,150	10,150	10,150
<b>Total 06400 - Repairs And Alterations</b>	<b>3,802</b>	<b>10,150</b>	<b>10,150</b>	<b>10,150</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	54,850	54,850	54,850
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>54,850</b>	<b>54,850</b>	<b>54,850</b>
<b>09400 - Tax Technology Upgrade</b>				
Current Expenses	2,852,883	3,700,000	3,700,000	3,700,000
<b>Total 09400 - Tax Technology Upgrade</b>	<b>2,852,883</b>	<b>3,700,000</b>	<b>3,700,000</b>	<b>3,700,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	160,917	154,578	154,578	154,578
Repairs & Alterations	0	31,626	0	0
Other Assets	0	1,331	0	0
Buildings	0	413	0	0
Asset Purchases or Construction	228	73,459	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>161,145</b>	<b>261,407</b>	<b>174,578</b>	<b>174,578</b>
<b>13000 - Current Expenses</b>				
Current Expenses	6,359,218	8,036,041	6,823,635	6,823,635
Other Assets	0	385,297	0	0
Asset Purchases or Construction	4,500	3,468,235	0	0
<b>Total 13000 - Current Expenses</b>	<b>6,363,718</b>	<b>11,889,572</b>	<b>6,823,635</b>	<b>6,823,635</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: GENERAL REVENUE**

**FUND: 0470 - Tax Division Fund**

**29200 - Integrated Tax Accounting System**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Current Expenses	614,183	41,856	0	0
<b>Total 29200 - Integrated Tax Accounting System</b>	<b>614,183</b>	<b>41,856</b>	<b>0</b>	<b>0</b>

**65300 - Multi State Tax Commission**

Current Expenses	67,455	77,958	77,958	77,958
<b>Total 65300 - Multi State Tax Commission</b>	<b>67,455</b>	<b>77,958</b>	<b>77,958</b>	<b>77,958</b>

**69000 - Other Assets**

Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**75500 - Capital Outlay And Maintenance**

Buildings	647,057	1,352,943	0	0
<b>Total 75500 - Capital Outlay And Maintenance</b>	<b>647,057</b>	<b>1,352,943</b>	<b>0</b>	<b>0</b>

**91300 - Brim Premium**

Current Expenses	15,579	15,579	15,579	15,579
<b>Total 91300 - Brim Premium</b>	<b>15,579</b>	<b>15,579</b>	<b>15,579</b>	<b>15,579</b>

<b>Total Fund 0470 - Tax Division Fund</b>	<b>29,018,815</b>	<b>44,971,356</b>	<b>30,760,304</b>	<b>31,518,796</b>
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<b>Less: Reappropriations</b>	<b>1,875,437</b>	<b>14,211,052</b>	<b>0</b>	
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<b>Net Fund Total</b>	<b>27,143,378</b>	<b>30,760,304</b>	<b>30,760,304</b>	<b>31,518,796</b>
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State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: STATE ROAD FUND FUND: 9001 - Gasoline Tax Division Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
42600 - Transfers				
Current Expenses	1,465,684	2,000,000	2,000,000	2,000,000
Total 42600 - Transfers	1,465,684	2,000,000	2,000,000	2,000,000
Total Fund 9001 - Gasoline Tax Division Fund	1,465,684	2,000,000	2,000,000	2,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,465,684	2,000,000	2,000,000	2,000,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7071 - Cemetery Company Registration**

**42600 - Transfers**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Current Expenses	68,842	0	0	0
<b>Total 42600 - Transfers</b>	<b>68,842</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7071 - Cemetery Company Registration</b>	<b>68,842</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>68,842</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7073 - Special Audit &amp; Investigative Unit Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	351	0	0	0
<b>Total 09900 - Unclassified</b>	<b>351</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13000 - Current Expenses</b>				
Current Expenses	513	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>513</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42600 - Transfers</b>				
Current Expenses	2,560,630	1,500,000	1,500,000	1,500,000
<b>Total 42600 - Transfers</b>	<b>2,560,630</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 7073 - Special Audit &amp; Investigative Unit Fund</b>	<b>2,561,493</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,561,493</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: SPECIAL REVENUE FUND: 7087 - Wine Tax Administration Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
42600 - Transfers				
Current Expenses	662,431	500,000	500,000	500,000
Total 42600 - Transfers	662,431	500,000	500,000	500,000
Total Fund 7087 - Wine Tax Administration Fund	662,431	500,000	500,000	500,000
Less: Reappropriations	0	0	0	
Net Fund Total	662,431	500,000	500,000	500,000



**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: SPECIAL REVENUE</b>				
<b>FUND: 7092 - Redcd Cig Ignitn Prop Standrd &amp; Fire Prev Act Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	15,000	15,000	15,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	35,000	35,000	35,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Fund 7092 - Redcd Cig Ignitn Prop Standrd &amp; Fire Prev Act Fund</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7099 - Local Sales Tax And Excise Tax Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	13,779	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>13,779</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>42600 - Transfers</b>				
Current Expenses	5,500,000	5,500,000	5,500,000	5,500,000
<b>Total 42600 - Transfers</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Total Fund 7099 - Local Sales Tax And Excise Tax Administration Fund</b>	<b>5,513,779</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,513,779</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>5,500,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: OTHER**

**FUND: 7050 - Additional Tax-Administration Fund**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Current Expenses	80,029	0	0	0
<b>Total 09900 - Unclassified</b>	<b>80,029</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7050 - Additional Tax-Administration Fund</b>	<b>80,029</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>80,029</b>	<b>0</b>	<b>0</b>	<b>0</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7051 - Magistrate Fines And Fees Collection Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	100,100	0	0	0
Total 09900 - Unclassified	100,100	0	0	0
Total Fund 7051 - Magistrate Fines And Fees Collection Fund	100,100	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	100,100	0	0	0

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 7052 - Oil &amp; Gas County Revenue Fund Administration</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	158,796	0	0	0
<b>Total 09900 - Unclassified</b>	<b>158,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7052 - Oil &amp; Gas County Revenue Fund Administration</b>	<b>158,796</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>158,796</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER FUND: 7053 - County Tax Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	13.00	11.45	11.45	11.45
Personal Services	670,902	863,809	863,809	892,809
Employee Benefits	183,948	231,847	231,847	237,256
Current Expenses	1,053,304	2,695,599	2,695,599	2,695,599
Other Assets	0	134,674	134,674	134,674
Asset Purchases or Construction	60,241	442,683	442,683	442,683
<b>Total 09900 - Unclassified</b>	<b>1,968,396</b>	<b>4,368,612</b>	<b>4,368,612</b>	<b>4,403,021</b>
<b>Total Fund 7053 - County Tax Fund</b>	<b>1,968,396</b>	<b>4,368,612</b>	<b>4,368,612</b>	<b>4,403,021</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,968,396</b>	<b>4,368,612</b>	<b>4,368,612</b>	<b>4,403,021</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7054 - Inheritance Tax Administrative Hb445 Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	48,500	48,500	48,500
Repairs & Alterations	0	1,500	1,500	1,500
Total 09900 - Unclassified	0	50,000	50,000	50,000
Total Fund 7054 - Inheritance Tax Administrative Hb445 Fund	0	50,000	50,000	50,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	50,000	50,000	50,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 7064 - Sales Of Tax Maps Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	35,170	35,170	35,170
Employee Benefits	0	10,045	10,045	10,045
Current Expenses	0	7,785	7,785	7,785
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>Total Fund 7064 - Sales Of Tax Maps Fund</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>	<b>53,000</b>



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7066 - Tax Collection Agency Clearing Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	200,000	200,000	200,000
Total Fund 7066 - Tax Collection Agency Clearing Fund	0	200,000	200,000	200,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	200,000	200,000	200,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7072 - Medicaid State Share Administration Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	197,191	0	0	0
Total 09900 - Unclassified	197,191	0	0	0
Total Fund 7072 - Medicaid State Share Administration Fund	197,191	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	197,191	0	0	0

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7074 - Tax Administration Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	121.50	123.05	123.05	123.05
Personal Services	3,292,251	5,951,743	5,976,743	6,230,131
Employee Benefits	948,636	1,169,046	1,208,046	1,255,303
Current Expenses	4,010,610	6,274,211	7,210,211	7,210,211
Repairs & Alterations	2,514	0	0	0
Other Assets	0	1,500,000	440,000	440,000
Asset Purchases or Construction	114,517	105,000	165,000	165,000
<b>Total 09900 - Unclassified</b>	<b>8,368,527</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,300,645</b>
<b>Total Fund 7074 - Tax Administration Services Fund</b>	<b>8,368,527</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,300,645</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>8,368,527</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,300,645</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER FUND: 7079 - Telemarketer Registration Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	180,291	0	0	0
Total 09900 - Unclassified	180,291	0	0	0
Total Fund 7079 - Telemarketer Registration Fund	180,291	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	180,291	0	0	0

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: TAX DIVISION

FUND CLASS: OTHER				
FUND: 7081 - Tax Department Insurance Proceeds Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Repairs & Alterations	0	5,000	5,000	5,000
Total 09900 - Unclassified	0	5,000	5,000	5,000
Total Fund 7081 - Tax Department Insurance Proceeds Fund	0	5,000	5,000	5,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	5,000	5,000	5,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: OTHER**

**FUND: 7083 - Motor Fuel General Tax Administration Fund**

**FY 2023 Actuals**

**FY 2024 Budgeted**

**FY 2025 Request**

**Governor's  
Recommendation**

**09900 - Unclassified**

Current Expenses	4,534,285	0	0	0
<b>Total 09900 - Unclassified</b>	<b>4,534,285</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7083 - Motor Fuel General Tax Administration Fund</b>	<b>4,534,285</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,534,285</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: OTHER**

**FUND: 7088 - Tax Offset Fee Administration Fund**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Current Expenses	259,266	0	0	0
<b>Total 09900 - Unclassified</b>	<b>259,266</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7088 - Tax Offset Fee Administration Fund</b>	<b>259,266</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>259,266</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: TAX DIVISION**

**FUND CLASS: OTHER**

**FUND: 7093 - Municipal Fines & Fees Collection Fund**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Current Expenses	605,660	0	0	0
<b>Total 09900 - Unclassified</b>	<b>605,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7093 - Municipal Fines &amp; Fees Collection Fund</b>	<b>605,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>605,660</b>	<b>0</b>	<b>0</b>	<b>0</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

<b>DEPARTMENT: TAX DIVISION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	29,018,815	44,971,356	30,760,304	31,518,796
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	8,806,545	7,550,000	7,550,000	7,550,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	1,465,684	2,000,000	2,000,000	2,000,000
<b>OTHER</b>	16,452,540	19,676,612	19,676,612	20,011,666
<b>TOTAL TAX DIVISION</b>	<b>55,743,584</b>	<b>74,197,968</b>	<b>59,986,916</b>	<b>61,080,462</b>
<b>Less: Reappropriations</b>	<b>1,875,437</b>	<b>14,211,052</b>	<b>0</b>	
<b>Net Department Total</b>	<b>53,868,146</b>	<b>59,986,916</b>	<b>59,986,916</b>	<b>61,080,462</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Revenue

0703 - STATE BUDGET OFFICE

WV Code Chapter - 11B Article - 2

<p>Department Description</p> <p>The State Budget Office acts as the staff agency for the Governor in the exercise of his/her powers and duties under Section 51, Article VI, of the State Constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decisions and ensure compliance with department and government policies.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>General Revenue Fund 0595      \$1,183,885</p> <p>Special Revenue Fund 7400      \$6,800,000</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: STATE BUDGET OFFICE**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0595 - State Budget Office General Revenue Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.00	11.00	11.00	12.00
Personal Services	472,751	698,974	698,974	877,174
Employee Benefits	104,680	153,870	153,870	178,062
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>577,431</b>	<b>852,844</b>	<b>852,844</b>	<b>1,055,236</b>
<b>09900 - Unclassified</b>				
Employee Benefits	1,312	0	0	0
Current Expenses	40,263	335,702	9,200	9,200
Repairs & Alterations	650	8,606	0	0
Other Assets	0	93,234	0	0
<b>Total 09900 - Unclassified</b>	<b>42,225</b>	<b>437,543</b>	<b>9,200</b>	<b>9,200</b>
<b>13000 - Current Expenses</b>				
Current Expenses	270,546	509,170	119,449	119,449
<b>Total 13000 - Current Expenses</b>	<b>270,546</b>	<b>509,170</b>	<b>119,449</b>	<b>119,449</b>
<b>Total Fund 0595 - State Budget Office General Revenue Fund</b>	<b>890,202</b>	<b>1,799,557</b>	<b>981,493</b>	<b>1,183,885</b>
<b>Less: Reappropriations</b>	<b>232,642</b>	<b>818,064</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>657,560</b>	<b>981,493</b>	<b>981,493</b>	<b>1,183,885</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: STATE BUDGET OFFICE</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7400 - Public Employees Insurance Reserve Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>90300 - Public Employees Insurance Reserve Fund - Transfer</b>				
Current Expenses	6,800,000	6,800,000	6,800,000	6,800,000
<b>Total 90300 - Public Employees Insurance Reserve Fund - Transfer</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Total Fund 7400 - Public Employees Insurance Reserve Fund</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>	<b>6,800,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: STATE BUDGET OFFICE**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 7402 - Peia Rainy Day Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	31,000,000	0	0	0
<b>Total 09900 - Unclassified</b>	<b>31,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7402 - Peia Rainy Day Fund</b>	<b>31,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>31,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

<b>DEPARTMENT: STATE BUDGET OFFICE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	890,202	1,799,557	981,493	1,183,885
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	6,800,000	6,800,000	6,800,000	6,800,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	31,000,000	0	0	0
<b>TOTAL STATE BUDGET OFFICE</b>	<b>38,690,202</b>	<b>8,599,557</b>	<b>7,781,493</b>	<b>7,983,885</b>
<b>Less: Reappropriations</b>	<b>232,642</b>	<b>818,064</b>	<b>0</b>	
<b>Net Department Total</b>	<b>38,457,560</b>	<b>7,781,493</b>	<b>7,781,493</b>	<b>7,983,885</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0704 - INSURANCE COMMISSIONER**

**WV Code Chapter - 23, 33 Article - 2, 2C, 48**

<p>Department Description</p> <p>The Offices of the Insurance Commissioner protects the interests of the policyholders and the public in insurance matters and regulates all domestic and foreign insurance companies doing business in the state.</p> <ul style="list-style-type: none"> <li>-License all insurance companies and agents in the State.</li> <li>-Monitor financial status and regulatory compliance of companies transacting business.</li> <li>-Collect premium taxes and fees from licensed entities.</li> <li>-Review and determine policy rates and forms.</li> <li>-Conduct investigations and hold hearings on fraudulent insurance activities.</li> <li>-Provide education and counsel to consumers on insurance matters.</li> <li>-Administer benefits for State Worker's Compensation Funds.</li> <li>-Jurisdiction over Workers' Compensation appeals.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8883</td><td>\$3,000,000</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 7150</td><td>\$2,243,394</td></tr> <tr> <td>Fund 7151</td><td>\$868,289</td></tr> <tr> <td>Fund 7152</td><td>\$33,144,225</td></tr> <tr> <td>Fund 7153</td><td>\$15,000</td></tr> <tr> <td>Fund 7162</td><td>\$250,550,000</td></tr> <tr> <td>Fund 7163</td><td>\$15,000,000</td></tr> <tr> <td>Fund 7164</td><td>\$9,000,000</td></tr> <tr> <td>Fund 7165</td><td>\$14,000,000</td></tr> </table>	Federal Revenue		Fund 8883	\$3,000,000	Special Revenue		Fund 7150	\$2,243,394	Fund 7151	\$868,289	Fund 7152	\$33,144,225	Fund 7153	\$15,000	Fund 7162	\$250,550,000	Fund 7163	\$15,000,000	Fund 7164	\$9,000,000	Fund 7165	\$14,000,000
Federal Revenue																							
Fund 8883	\$3,000,000																						
Special Revenue																							
Fund 7150	\$2,243,394																						
Fund 7151	\$868,289																						
Fund 7152	\$33,144,225																						
Fund 7153	\$15,000																						
Fund 7162	\$250,550,000																						
Fund 7163	\$15,000,000																						
Fund 7164	\$9,000,000																						
Fund 7165	\$14,000,000																						

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8883 - Consolidated Federal Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	6,596	118,000	118,000	118,000
Employee Benefits	839	27,000	27,000	27,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>7,435</b>	<b>145,000</b>	<b>145,000</b>	<b>145,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	30,000	30,000	30,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	68,721	2,825,000	2,825,000	2,825,000
<b>Total 13000 - Current Expenses</b>	<b>68,721</b>	<b>2,825,000</b>	<b>2,825,000</b>	<b>2,825,000</b>
<b>Total Fund 8883 - Consolidated Federal Funds</b>	<b>76,156</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>76,156</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7150 - Examination Revolving Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	276,298	575,415	573,783	582,483
Employee Benefits	60,520	196,366	197,998	199,621
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>336,818</b>	<b>771,781</b>	<b>771,781</b>	<b>782,104</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	3,000	3,000	3,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	81,374	81,374	81,374
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>81,374</b>	<b>81,374</b>	<b>81,374</b>
<b>13000 - Current Expenses</b>				
Current Expenses	837,351	1,357,201	1,357,201	1,357,201
<b>Total 13000 - Current Expenses</b>	<b>837,351</b>	<b>1,357,201</b>	<b>1,357,201</b>	<b>1,357,201</b>
<b>25800 - Buildings</b>				
Buildings	0	8,289	8,289	8,289
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>8,289</b>	<b>8,289</b>	<b>8,289</b>
<b>69000 - Other Assets</b>				
Other Assets	0	11,426	11,426	11,426
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>11,426</b>	<b>11,426</b>	<b>11,426</b>
<b>Total Fund 7150 - Examination Revolving Fund</b>	<b>1,174,168</b>	<b>2,233,071</b>	<b>2,233,071</b>	<b>2,243,394</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,174,168</b>	<b>2,233,071</b>	<b>2,233,071</b>	<b>2,243,394</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: INSURANCE COMMISSIONER</b>				
<b>FUND CLASS: SPECIAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 7151 - Consumer Advocate Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	4.00	4.00	4.00	4.00
Personal Services	215,069	429,753	428,121	436,821
Employee Benefits	67,587	162,511	164,143	165,766
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>282,656</b>	<b>592,264</b>	<b>592,264</b>	<b>602,587</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	888	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>888</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	34,225	34,225	34,225
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>34,225</b>	<b>34,225</b>	<b>34,225</b>
<b>13000 - Current Expenses</b>				
Current Expenses	67,143	202,152	202,152	202,152
<b>Total 13000 - Current Expenses</b>	<b>67,143</b>	<b>202,152</b>	<b>202,152</b>	<b>202,152</b>
<b>25800 - Buildings</b>				
Buildings	0	4,865	4,865	4,865
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>4,865</b>	<b>4,865</b>	<b>4,865</b>
<b>69000 - Other Assets</b>				
Other Assets	0	19,460	19,460	19,460
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>19,460</b>	<b>19,460</b>	<b>19,460</b>
<b>Total Fund 7151 - Consumer Advocate Fund</b>	<b>350,686</b>	<b>857,966</b>	<b>857,966</b>	<b>868,289</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>350,686</b>	<b>857,966</b>	<b>857,966</b>	<b>868,289</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7152 - Insurance Commission Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	232.00	197.00	197.00	197.00
Personal Services	10,547,841	17,640,135	15,637,825	16,110,525
Employee Benefits	3,036,871	7,434,458	7,152,981	7,241,140
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>13,584,711</b>	<b>25,074,593</b>	<b>22,790,806</b>	<b>23,351,665</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	105,406	100,000	100,000	100,000
Employee Benefits	26,194	36,500	36,500	36,500
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>131,600</b>	<b>136,500</b>	<b>136,500</b>	<b>136,500</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	23,969	68,614	68,614	68,614
<b>Total 06400 - Repairs And Alterations</b>	<b>23,969</b>	<b>68,614</b>	<b>68,614</b>	<b>68,614</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	1,350	1,728,240	302,688	302,688
<b>Total 07000 - Equipment</b>	<b>1,350</b>	<b>1,728,240</b>	<b>302,688</b>	<b>302,688</b>
<b>13000 - Current Expenses</b>				
Current Expenses	7,540,444	8,797,758	8,797,758	8,797,758
<b>Total 13000 - Current Expenses</b>	<b>7,540,444</b>	<b>8,797,758</b>	<b>8,797,758</b>	<b>8,797,758</b>
<b>25800 - Buildings</b>				
Buildings	0	25,000	25,000	25,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>42600 - Transfers</b>				
Current Expenses	25,360,000	412,000	412,000	412,000
<b>Total 42600 - Transfers</b>	<b>25,360,000</b>	<b>412,000</b>	<b>412,000</b>	<b>412,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	340,661	50,000	50,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>340,661</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 7152 - Insurance Commission Fund</b>	<b>46,642,074</b>	<b>36,583,366</b>	<b>32,583,366</b>	<b>33,144,225</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	

State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: Department Of Revenue				
DEPARTMENT: INSURANCE COMMISSIONER				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 7152 - Insurance Commission Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
Net Fund Total	46,642,074	36,583,366	32,583,366	33,144,225

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7153 - Insurance Fraud Prevention Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	15,000	15,000	15,000
Total 13000 - Current Expenses	0	15,000	15,000	15,000
Total Fund 7153 - Insurance Fraud Prevention Fund	0	15,000	15,000	15,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	15,000	15,000	15,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7162 - Workers Compensation Old Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>01000 - Employee Benefits</b>				
Employee Benefits	196	50,000	50,000	50,000
<b>Total 01000 - Employee Benefits</b>	<b>196</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	98,317,477	250,500,000	250,500,000	250,500,000
<b>Total 13000 - Current Expenses</b>	<b>98,317,477</b>	<b>250,500,000</b>	<b>250,500,000</b>	<b>250,500,000</b>
<b>Total Fund 7162 - Workers Compensation Old Fund</b>	<b>98,317,673</b>	<b>250,550,000</b>	<b>250,550,000</b>	<b>250,550,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>98,317,673</b>	<b>250,550,000</b>	<b>250,550,000</b>	<b>250,550,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7163 - Workers Compensation Uninsured Employers Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	130,125	15,000,000	15,000,000	15,000,000
Total 13000 - Current Expenses	130,125	15,000,000	15,000,000	15,000,000
Total Fund 7163 - Workers Compensation Uninsured Employers Fund	130,125	15,000,000	15,000,000	15,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	130,125	15,000,000	15,000,000	15,000,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7164 - Self Insured Employer Guaranty Risk Pool	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	567,971	9,000,000	9,000,000	9,000,000
Total 13000 - Current Expenses	567,971	9,000,000	9,000,000	9,000,000
Total Fund 7164 - Self Insured Employer Guaranty Risk Pool	567,971	9,000,000	9,000,000	9,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	567,971	9,000,000	9,000,000	9,000,000



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: SPECIAL REVENUE FUND: 7165 - Self Insured Employer Security Risk Pool	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	2,612,900	14,000,000	14,000,000	14,000,000
Total 13000 - Current Expenses	2,612,900	14,000,000	14,000,000	14,000,000
Total Fund 7165 - Self Insured Employer Security Risk Pool	2,612,900	14,000,000	14,000,000	14,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	2,612,900	14,000,000	14,000,000	14,000,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7155 - Municipal Pension & Protection 1% Fire & Gas Tax	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	35,802,886	0	0	0
Total 09900 - Unclassified	35,802,886	0	0	0
Total Fund 7155 - Municipal Pension & Protection 1% Fire & Gas Tax	35,802,886	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	35,802,886	0	0	0

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7156 - Bail Bondsmen Cash Security Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	1,000,000	1,000,000	1,000,000
Total 09900 - Unclassified	0	1,000,000	1,000,000	1,000,000
Total Fund 7156 - Bail Bondsmen Cash Security Fund	0	1,000,000	1,000,000	1,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000,000	1,000,000	1,000,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7158 - Fire Protection Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	16,279,459	0	0	0
Total 09900 - Unclassified	16,279,459	0	0	0
Total Fund 7158 - Fire Protection Fund	16,279,459	0	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	16,279,459	0	0	0

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7168 - Unfair Claims Settlement Practice Trust Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	540,000	540,000	540,000
Total 09900 - Unclassified	0	540,000	540,000	540,000
Total Fund 7168 - Unfair Claims Settlement Practice Trust Fund	0	540,000	540,000	540,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	540,000	540,000	540,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7169 - Workers Compensation Debt Reduction Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	20,000,000	20,000,000	20,000,000
Total 09900 - Unclassified	0	20,000,000	20,000,000	20,000,000
Total Fund 7169 - Workers Compensation Debt Reduction Fund	0	20,000,000	20,000,000	20,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	20,000,000	20,000,000	20,000,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: INSURANCE COMMISSIONER

FUND CLASS: OTHER FUND: 7170 - Coal Workers Pneumoconiosis Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	17,897,142	25,000,000	25,000,000	25,000,000
Total 09900 - Unclassified	17,897,142	25,000,000	25,000,000	25,000,000
Total Fund 7170 - Coal Workers Pneumoconiosis Fund	17,897,142	25,000,000	25,000,000	25,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	17,897,142	25,000,000	25,000,000	25,000,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: INSURANCE COMMISSIONER**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 7173 - State Entities Workers' Compensation Program Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Employee Benefits	18,299,067	24,500,000	24,500,000	24,500,000
Current Expenses	5,034,000	1,000,000	1,000,000	1,000,000
<b>Total 09900 - Unclassified</b>	<b>23,333,067</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>25,500,000</b>
<b>Total Fund 7173 - State Entities Workers' Compensation Program Fund</b>	<b>23,333,067</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>25,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>23,333,067</b>	<b>25,500,000</b>	<b>25,500,000</b>	<b>25,500,000</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

<b>DEPARTMENT: INSURANCE COMMISSIONER</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	0	0	0	0
<b>FEDERAL REVENUE</b>	76,156	3,000,000	3,000,000	3,000,000
<b>SPECIAL REVENUE</b>	149,795,599	328,239,403	324,239,403	324,820,908
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	93,312,555	72,040,000	72,040,000	72,040,000
<b>TOTAL INSURANCE COMMISSIONER</b>	<b>243,184,309</b>	<b>403,279,403</b>	<b>399,279,403</b>	<b>399,860,908</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>243,184,309</b>	<b>403,279,403</b>	<b>399,279,403</b>	<b>399,860,908</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0705 - LOTTERY COMMISSION**

**WV Code Chapter - 22 Article - 29**

<p>Department Description</p> <p>The mission of the West Virginia Lottery is to regulate the operations of all lottery gaming activity including draw games and scratch off ticket sales, racetrack and limited video lottery, casino games, sports wagering, and interactive wagering. To maximize revenue contributions to education, tourism, and services for senior citizens of West Virginia and collect all revenues generated from all game types. The West Virginia Lottery will accomplish this by providing and regulating entertaining products through a dynamic public business built upon honesty, integrity, customer satisfaction, teamwork, and public and private partnerships.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Excess Lottery</p> <table> <tr> <td>Fund 7206</td><td>\$65,000,000</td></tr> <tr> <td>Fund 7207</td><td>\$10,000,000</td></tr> <tr> <td>Fund 7213</td><td>\$61,271,505</td></tr> </table>	Fund 7206	\$65,000,000	Fund 7207	\$10,000,000	Fund 7213	\$61,271,505
Fund 7206	\$65,000,000						
Fund 7207	\$10,000,000						
Fund 7213	\$61,271,505						

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: LOTTERY REVENUE FUND: 7206 - General Purpose Account Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
70011 - General Revenue Fund - Transfer				
Current Expenses	65,000,000	65,000,000	65,000,000	65,000,000
Total 70011 - General Revenue Fund - Transfer	65,000,000	65,000,000	65,000,000	65,000,000
Total Fund 7206 - General Purpose Account Fund	65,000,000	65,000,000	65,000,000	65,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	65,000,000	65,000,000	65,000,000	65,000,000

State of West Virginia FY 2025 Appropriation Request Account Summary
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CABINET: Department Of Revenue				
DEPARTMENT: LOTTERY COMMISSION				
FUND CLASS: LOTTERY REVENUE FUND: 7207 - Refundable Credit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
70000 - Directed Transfer				
Current Expenses	10,000,000	10,000,000	10,000,000	10,000,000
Total 70000 - Directed Transfer	10,000,000	10,000,000	10,000,000	10,000,000
Total Fund 7207 - Refundable Credit Fund	10,000,000	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	10,000,000	10,000,000	10,000,000	10,000,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 7213 - Lottery Comm Distributions To Statutory Funds And Purposes**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>70001 - Parking Garage Fund - Transfer</b>				
Current Expenses	500,000	500,000	500,000	500,000
<b>Total 70001 - Parking Garage Fund - Transfer</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>70002 - 2004 Capitol Complex Parking Garage Fund - Transfer</b>				
Current Expenses	216,478	216,478	216,478	216,478
<b>Total 70002 - 2004 Capitol Complex Parking Garage Fund - Transfer</b>	<b>216,478</b>	<b>216,478</b>	<b>216,478</b>	<b>216,478</b>
<b>70003 - Capitol Dome And Improvement Fund - Transfer</b>				
Current Expenses	1,796,256	1,796,256	1,796,256	1,796,256
<b>Total 70003 - Capitol Dome And Improvement Fund - Transfer</b>	<b>1,796,256</b>	<b>1,796,256</b>	<b>1,796,256</b>	<b>1,796,256</b>
<b>70004 - Capitol Renovation And Improvement Fund - Transfer</b>				
Current Expenses	2,381,252	2,381,252	2,381,252	2,381,252
<b>Total 70004 - Capitol Renovation And Improvement Fund - Transfer</b>	<b>2,381,252</b>	<b>2,381,252</b>	<b>2,381,252</b>	<b>2,381,252</b>
<b>70005 - Economic Development Promotion And Closing Fund - Transfer</b>				
Current Expenses	1,298,864	1,298,864	1,298,864	1,298,864
<b>Total 70005 - Economic Development Promotion And Closing Fund - Transfer</b>	<b>1,298,864</b>	<b>1,298,864</b>	<b>1,298,864</b>	<b>1,298,864</b>
<b>70006 - Research Challenge Fund - Transfer</b>				
Current Expenses	1,731,820	1,731,820	1,731,820	1,731,820
<b>Total 70006 - Research Challenge Fund - Transfer</b>	<b>1,731,820</b>	<b>1,731,820</b>	<b>1,731,820</b>	<b>1,731,820</b>
<b>70007 - Tourism Promotion Fund - Transfer</b>				
Current Expenses	4,808,142	4,808,142	4,808,142	4,808,142
<b>Total 70007 - Tourism Promotion Fund - Transfer</b>	<b>4,808,142</b>	<b>4,808,142</b>	<b>4,808,142</b>	<b>4,808,142</b>
<b>70008 - Cultural Facilities &amp; Cptl Rsrs Mtchg Grnt Pgm Fd - Transfer</b>				
Current Expenses	1,250,535	1,250,535	1,250,535	1,500,000
<b>Total 70008 - Cultural Facilities &amp; Cptl Rsrs Mtchg Grnt Pgm Fd - Transfer</b>	<b>1,250,535</b>	<b>1,250,535</b>	<b>1,250,535</b>	<b>1,500,000</b>
<b>70010 - State Debt Reduction Fund - Transfer</b>				
Current Expenses	20,000,000	20,000,000	20,000,000	20,000,000
<b>Total 70010 - State Debt Reduction Fund - Transfer</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>
<b>70011 - General Revenue Fund - Transfer</b>				
Current Expenses	1,167,799	1,167,799	1,167,799	1,167,799
<b>Total 70011 - General Revenue Fund - Transfer</b>	<b>1,167,799</b>	<b>1,167,799</b>	<b>1,167,799</b>	<b>1,167,799</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

**FUND CLASS: LOTTERY REVENUE**

**FUND: 7213 - Lottery Comm Distributions To Statutory Funds And Purposes**

**70012 - Wv Racing Commission Racetrack Video Lottery Account**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Current Expenses	3,463,637	3,463,637	3,463,637	3,463,637
<b>Total 70012 - Wv Racing Commission Racetrack Video Lottery Account</b>	<b>3,463,637</b>	<b>3,463,637</b>	<b>3,463,637</b>	<b>3,463,637</b>

**70013 - Historic Resort Hotel Fund**

Current Expenses	24,010	24,010	24,010	24,010
<b>Total 70013 - Historic Resort Hotel Fund</b>	<b>24,010</b>	<b>24,010</b>	<b>24,010</b>	<b>24,010</b>

**70014 - Licensed Racetrack Regular Purse Fund**

Current Expenses	22,383,247	22,383,247	22,383,247	22,383,247
<b>Total 70014 - Licensed Racetrack Regular Purse Fund</b>	<b>22,383,247</b>	<b>22,383,247</b>	<b>22,383,247</b>	<b>22,383,247</b>

<b>Total Fund 7213 - Lottery Comm Distributions To Statutory Funds And Purposes</b>	<b>61,022,040</b>	<b>61,022,040</b>	<b>61,022,040</b>	<b>61,271,505</b>
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<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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<b>Net Fund Total</b>	<b>61,022,040</b>	<b>61,022,040</b>	<b>61,022,040</b>	<b>61,271,505</b>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: LOTTERY COMMISSION**

<b>FUND CLASS: OTHER FUND: 7200 - Operating And Expense Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	196.00	196.00	196.00	196.00
Personal Services	9,719,096	12,525,000	13,190,000	13,720,700
Employee Benefits	2,751,331	4,404,663	4,803,435	4,902,411
Current Expenses	39,352,464	57,162,663	59,615,708	59,615,708
Repairs & Alterations	151,646	540,000	590,000	590,000
Other Assets	400,000	1,500,000	1,500,000	1,500,000
Buildings	288,212	300,000	300,000	300,000
Asset Purchases or Construction	775,981	3,285,000	2,885,000	2,885,000
<b>Total 09900 - Unclassified</b>	<b>53,438,731</b>	<b>79,717,326</b>	<b>82,884,143</b>	<b>83,513,819</b>
<b>Total Fund 7200 - Operating And Expense Fund</b>	<b>53,438,731</b>	<b>79,717,326</b>	<b>82,884,143</b>	<b>83,513,819</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>53,438,731</b>	<b>79,717,326</b>	<b>82,884,143</b>	<b>83,513,819</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7202 - Revenue And Transfers Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	114,751,756	147,300,000	125,050,000	125,050,000
Total 09900 - Unclassified	114,751,756	147,300,000	125,050,000	125,050,000
Total Fund 7202 - Revenue And Transfers Fund	114,751,756	147,300,000	125,050,000	125,050,000
Less: Reappropriations	0	0	0	
Net Fund Total	114,751,756	147,300,000	125,050,000	125,050,000



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: LOTTERY COMMISSION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7203 - Video Lottery Income Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	277,249,422	302,800,000	247,570,000	247,570,000
<b>Total 09900 - Unclassified</b>	<b>277,249,422</b>	<b>302,800,000</b>	<b>247,570,000</b>	<b>247,570,000</b>
<b>Total Fund 7203 - Video Lottery Income Fund</b>	<b>277,249,422</b>	<b>302,800,000</b>	<b>247,570,000</b>	<b>247,570,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>277,249,422</b>	<b>302,800,000</b>	<b>247,570,000</b>	<b>247,570,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: LOTTERY COMMISSION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7204 - Compulsive Gambling Treatment</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,359,223	1,500,000	1,500,000	1,500,000
<b>Total 09900 - Unclassified</b>	<b>1,359,223</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 7204 - Compulsive Gambling Treatment</b>	<b>1,359,223</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,359,223</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7205 - State Excess Lottery Revenue Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	262,680,384	311,350,000	266,600,000	266,600,000
Total 09900 - Unclassified	262,680,384	311,350,000	266,600,000	266,600,000
Total Fund 7205 - State Excess Lottery Revenue Fund	262,680,384	311,350,000	266,600,000	266,600,000
Less: Reappropriations	0	0	0	
Net Fund Total	262,680,384	311,350,000	266,600,000	266,600,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7210 - West Virginia Lottery Racetrack Table Games Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	35,060,450	40,266,000	25,451,000	25,451,000
Total 09900 - Unclassified	35,060,450	40,266,000	25,451,000	25,451,000
Total Fund 7210 - West Virginia Lottery Racetrack Table Games Fund	35,060,450	40,266,000	25,451,000	25,451,000
Less: Reappropriations	0	0	0	
Net Fund Total	35,060,450	40,266,000	25,451,000	25,451,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7211 - Human Resource Benefit Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	451,000	255,000	255,000
Total 09900 - Unclassified	0	451,000	255,000	255,000
Total Fund 7211 - Human Resource Benefit Fund	0	451,000	255,000	255,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	451,000	255,000	255,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

<b>CABINET: Department Of Revenue</b>				
<b>DEPARTMENT: LOTTERY COMMISSION</b>				
<b>FUND CLASS: OTHER</b>				<b>Governor's</b>
<b>FUND: 7212 - Historic Resort Hotel Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	3,599,211	6,006,300	4,553,800	4,553,800
<b>Total 09900 - Unclassified</b>	<b>3,599,211</b>	<b>6,006,300</b>	<b>4,553,800</b>	<b>4,553,800</b>
<b>Total Fund 7212 - Historic Resort Hotel Fund</b>	<b>3,599,211</b>	<b>6,006,300</b>	<b>4,553,800</b>	<b>4,553,800</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,599,211</b>	<b>6,006,300</b>	<b>4,553,800</b>	<b>4,553,800</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7214 - West Virginia Lottery Sports Wagering Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	5,567,486	8,825,000	3,958,000	3,958,000
Total 09900 - Unclassified	5,567,486	8,825,000	3,958,000	3,958,000
Total Fund 7214 - West Virginia Lottery Sports Wagering Fund	5,567,486	8,825,000	3,958,000	3,958,000
Less: Reappropriations	0	0	0	
Net Fund Total	5,567,486	8,825,000	3,958,000	3,958,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: LOTTERY COMMISSION

FUND CLASS: OTHER FUND: 7215 - West Virginia Lottery Interactive Wagering Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	20,516,394	18,649,000	17,825,000	17,825,000
Total 09900 - Unclassified	20,516,394	18,649,000	17,825,000	17,825,000
Total Fund 7215 - West Virginia Lottery Interactive Wagering Fund	20,516,394	18,649,000	17,825,000	17,825,000
Less: Reappropriations	0	0	0	
Net Fund Total	20,516,394	18,649,000	17,825,000	17,825,000



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

<b>DEPARTMENT: LOTTERY COMMISSION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	0	0	0	0
LOTTERY REVENUE	136,022,040	136,022,040	136,022,040	136,271,505
STATE ROAD FUND	0	0	0	0
OTHER	774,223,058	916,864,626	775,646,943	776,276,619
<b>TOTAL LOTTERY COMMISSION</b>	<b>910,245,098</b>	<b>1,052,886,666</b>	<b>911,668,983</b>	<b>912,548,124</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>910,245,098</b>	<b>1,052,886,666</b>	<b>911,668,983</b>	<b>912,548,124</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Revenue

0706 - MUNICIPAL BOND COMMISSION

WV Code Chapter - 13 Article - 3

<p>Department Description</p> <p>The Municipal Bond Commission is the fiscal agent for bond issues of the State, counties, school districts, municipalities, and public service districts in West Virginia. It's mission is to pay principal and interest on state and local bond issues, invest all funds on deposit in securities as allowed by state code, prepare levies for all general obligations issues each year, and serve as a central information source for West Virginia bond issues.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>Special Revenue Fund 7253      \$538,115</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: MUNICIPAL BOND COMMISSION**

**FUND CLASS: SPECIAL REVENUE**

**FUND: 7253 - Municipal Bond Commission Fund**

**00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
FTE	4.00	4.00	4.00	4.00
Personal Services	203,008	275,024	275,024	283,724
Employee Benefits	51,269	98,324	98,324	99,947
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>254,277</b>	<b>373,348</b>	<b>373,348</b>	<b>383,671</b>

**07000 - Equipment**

Asset Purchases or Construction	0	100	100	100
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>

**13000 - Current Expenses**

Current Expenses	89,889	154,344	154,344	154,344
<b>Total 13000 - Current Expenses</b>	<b>89,889</b>	<b>154,344</b>	<b>154,344</b>	<b>154,344</b>

<b>Total Fund 7253 - Municipal Bond Commission Fund</b>	<b>344,166</b>	<b>527,792</b>	<b>527,792</b>	<b>538,115</b>
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<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
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<b>Net Fund Total</b>	<b>344,166</b>	<b>527,792</b>	<b>527,792</b>	<b>538,115</b>
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State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: MUNICIPAL BOND COMMISSION

FUND CLASS: OTHER FUND: 7250 - State Sinking Operating Account Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	258,035,449	300,000,000	300,000,000	300,000,000
Total 09900 - Unclassified	258,035,449	300,000,000	300,000,000	300,000,000
Total Fund 7250 - State Sinking Operating Account Fund	258,035,449	300,000,000	300,000,000	300,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	258,035,449	300,000,000	300,000,000	300,000,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: MUNICIPAL BOND COMMISSION**

**FUND CLASS: OTHER**

**FUND: 7251 - State Sinking Special Invest Account Fund**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Current Expenses	70	1,600	100	100
<b>Total 09900 - Unclassified</b>	<b>70</b>	<b>1,600</b>	<b>100</b>	<b>100</b>
<b>Total Fund 7251 - State Sinking Special Invest Account Fund</b>	<b>70</b>	<b>1,600</b>	<b>100</b>	<b>100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>70</b>	<b>1,600</b>	<b>100</b>	<b>100</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

<b>DEPARTMENT: MUNICIPAL BOND COMMISSION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	344,166	527,792	527,792	538,115
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	258,035,519	300,001,600	300,000,100	300,000,100
<b>TOTAL MUNICIPAL BOND COMMISSION</b>	<b>258,379,684</b>	<b>300,529,392</b>	<b>300,527,892</b>	<b>300,538,215</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>258,379,684</b>	<b>300,529,392</b>	<b>300,527,892</b>	<b>300,538,215</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0707 - RACING COMMISSION**

**WV Code Chapter - 19 Article - 23**

<p>Department Description</p> <p>Chapter 19, Article 23, Section 14 of the West Virginia Code provides for the usage of fines to be used for the payment of necropsies for thoroughbred horses that are euthanized as a result of racing activities, as well as contributions to thoroughbred and greyhound aftercare programs (7300).</p> <p>Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides supplemental purse awards to be paid to a Thoroughbred's owner, breeder, and sire owner based on the horses winning purse (7301).</p> <p>Chapter 19, Article 23, Section 13b of the West Virginia Code provides for usage of part of the West Virginia Thoroughbred Development Fund for administration and promotion of the Fund to enhance the breeding of thoroughbreds in West Virginia. The thoroughbred breeding industry is a significant component of our racing industry and is vital to providing thoroughbreds for racing to its two thoroughbred racetracks (7304).</p> <p>Chapter 19, Article 23, Section 11 of the West Virginia Code provides for the payment of budgeted expenses of the West Virginia Racing Commission from pari-mutuel and daily license taxes to be used for the regulation and supervision of racing, both live and simulcasting. This oversight includes auditing more that \$800 million in pari-mutuel wagering, supervising more than 50,000 races, protecting the interests of more than 2 million patrons, and enforcing the rules and laws of racing and breeding (7305).</p> <p>Chapter 19, Article 23, Section 10(d) of the West Virginia Code provides for the usage of part of the West Virginia Greyhound Breeding Development Fund for administration, promotion, education, adoption, and capital improvements purposes for the enhancing of the greyhound breeding industry in West Virginia. The greyhound breeding industry in West Virginia is vital to providing greyhounds for racing at its two greyhound racetracks (7307).</p> <p>Chapter 19, Article 23, Section 13(b) of the West Virginia Code provides that the West Virginia Lottery will contribute two million dollars annually to be used to pay purse-based awards (7308).</p> <p>Chapter 19, Article 23, Section 12(e) of the West Virginia Code provides a portion of the Advance Deposit Wagering source market fee for the use by the Racing Commission for general administrative operations. (7309)</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <table> <tr> <td colspan="2">Excess Lottery</td></tr> <tr> <td>Fund 7308</td><td>\$2,000,000</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 7300</td><td>\$154,000</td></tr> <tr> <td>Fund 7304</td><td>\$378,560</td></tr> <tr> <td>Fund 7305</td><td>\$3,125,056</td></tr> <tr> <td>Fund 7307</td><td>\$1,297,270</td></tr> <tr> <td>Fund 7309</td><td>\$1,116,000</td></tr> </table>	Excess Lottery		Fund 7308	\$2,000,000	Special Revenue		Fund 7300	\$154,000	Fund 7304	\$378,560	Fund 7305	\$3,125,056	Fund 7307	\$1,297,270	Fund 7309	\$1,116,000
Excess Lottery																	
Fund 7308	\$2,000,000																
Special Revenue																	
Fund 7300	\$154,000																
Fund 7304	\$378,560																
Fund 7305	\$3,125,056																
Fund 7307	\$1,297,270																
Fund 7309	\$1,116,000																

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: RACING COMMISSION**

<b>FUND CLASS: LOTTERY REVENUE</b>				<b>Governor's</b>
<b>FUND: 7308 - Racing Commission Lottery Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>21800 - Special Breeders Compensation(Wvc 29-22-18A,Sub L)</b>				
Current Expenses	2,000,000	2,000,000	2,000,000	2,000,000
<b>Total 21800 - Special Breeders Compensation(Wvc 29-22-18A,Sub L)</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>70098 - Directed Transfer - Lottery Surplus</b>				
Current Expenses	800,000	800,000	0	0
<b>Total 70098 - Directed Transfer - Lottery Surplus</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 7308 - Racing Commission Lottery Fund</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>2,000,000</b>	<b>2,000,000</b>



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7300 - Medical Expense And Transfer Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
24500 - Medical Expenses - Total				
Current Expenses	62,609	154,000	154,000	154,000
Total 24500 - Medical Expenses - Total	62,609	154,000	154,000	154,000
Total Fund 7300 - Medical Expense And Transfer Fund	62,609	154,000	154,000	154,000
Less: Reappropriations	0	0	0	
Net Fund Total	62,609	154,000	154,000	154,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: RACING COMMISSION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7304 - Administration And Promotion Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.90	2.90	2.90	2.90
Personal Services	172,421	211,371	211,371	218,621
Employee Benefits	35,084	68,154	68,154	69,506
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>207,505</b>	<b>279,525</b>	<b>279,525</b>	<b>288,127</b>
<b>13000 - Current Expenses</b>				
Current Expenses	69,055	85,433	85,433	85,433
<b>Total 13000 - Current Expenses</b>	<b>69,055</b>	<b>85,433</b>	<b>85,433</b>	<b>85,433</b>
<b>69000 - Other Assets</b>				
Other Assets	0	5,000	5,000	5,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Fund 7304 - Administration And Promotion Fund</b>	<b>276,560</b>	<b>369,958</b>	<b>369,958</b>	<b>378,560</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>276,560</b>	<b>369,958</b>	<b>369,958</b>	<b>378,560</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: RACING COMMISSION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7305 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	29.10	29.10	29.10	29.10
Personal Services	1,543,229	1,828,973	1,817,883	1,888,933
Employee Benefits	418,293	621,055	621,055	634,306
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,961,522</b>	<b>2,450,028</b>	<b>2,438,938</b>	<b>2,523,239</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
Personal Services	45,000	45,000	45,000	45,000
Employee Benefits	3,443	3,443	14,533	14,533
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>48,443</b>	<b>48,443</b>	<b>59,533</b>	<b>59,533</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	417,498	497,284	497,284	497,284
<b>Total 13000 - Current Expenses</b>	<b>417,498</b>	<b>497,284</b>	<b>497,284</b>	<b>497,284</b>
<b>69000 - Other Assets</b>				
Other Assets	0	40,000	40,000	40,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Fund 7305 - General Administration Fund</b>	<b>2,427,463</b>	<b>3,040,755</b>	<b>3,040,755</b>	<b>3,125,056</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,427,463</b>	<b>3,040,755</b>	<b>3,040,755</b>	<b>3,125,056</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: RACING COMMISSION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7307 - Adm, Promotion, &amp; Education-Greyhound Racing Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	123,930	700,565	700,565	706,365
Employee Benefits	37,188	229,724	229,724	230,806
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>161,118</b>	<b>930,289</b>	<b>930,289</b>	<b>937,171</b>
<b>13000 - Current Expenses</b>				
Current Expenses	75,536	160,099	160,099	160,099
<b>Total 13000 - Current Expenses</b>	<b>75,536</b>	<b>160,099</b>	<b>160,099</b>	<b>160,099</b>
<b>69000 - Other Assets</b>				
Other Assets	0	200,000	200,000	200,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Fund 7307 - Adm, Promotion, &amp; Education-Greyhound Racing Fund</b>	<b>236,653</b>	<b>1,290,388</b>	<b>1,290,388</b>	<b>1,297,270</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>236,653</b>	<b>1,290,388</b>	<b>1,290,388</b>	<b>1,297,270</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: SPECIAL REVENUE FUND: 7309 - Advance Deposit Wagering Account	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
13000 - Current Expenses				
Current Expenses	0	0	0	1,116,000
Total 13000 - Current Expenses	0	0	0	1,116,000
Total Fund 7309 - Advance Deposit Wagering Account	0	0	0	1,116,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	0	0	1,116,000

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Revenue

DEPARTMENT: RACING COMMISSION

FUND CLASS: OTHER FUND: 7301 - Unredeemed Pari-Mutuel Tickets (Sb737) Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	1,135,991	1,580,000	1,580,000	1,580,000
Total 09900 - Unclassified	1,135,991	1,580,000	1,580,000	1,580,000
Total Fund 7301 - Unredeemed Pari-Mutuel Tickets (Sb737) Fund	1,135,991	1,580,000	1,580,000	1,580,000
Less: Reappropriations	0	0	0	
Net Fund Total	1,135,991	1,580,000	1,580,000	1,580,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

<b>DEPARTMENT: RACING COMMISSION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	3,003,285	4,855,101	4,855,101	6,070,886
LOTTERY REVENUE	2,800,000	2,800,000	2,000,000	2,000,000
STATE ROAD FUND	0	0	0	0
OTHER	1,135,991	1,580,000	1,580,000	1,580,000
<b>TOTAL RACING COMMISSION</b>	<b>6,939,276</b>	<b>9,235,101</b>	<b>8,435,101</b>	<b>9,650,886</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>6,939,276</b>	<b>9,235,101</b>	<b>8,435,101</b>	<b>9,650,886</b>

<p align="center"><b>State of West Virginia</b>  <b>FY 2025 Appropriation Request</b>  <b>Account Summary</b></p>									
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**DEPARTMENT/CABINET:** Department Of Revenue

## 0708 - ALCOHOL BEVERAGE CONTROL ADMINISTRATION

**WV Code Chapter - 60; 11    Article - all; 16**

<p>Department Description</p> <p>The West Virginia Alcohol and Beverage Commission consists of four divisions:</p> <p>Administrative Support: Responsible for all accounting, auditing, data processing, payroll, and personnel functions.</p> <p>Enforcement and Licensing: Responsible for all liquor, beer, and wine retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the State.</p> <p>Distribution Center and Sales: Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records cost and reduces inventory. Responsible for shipping, receiving, and safeguarding of bailment liquor inventory.</p> <p>The Wine License Fund: Finances the collection of the wine liter tax, wine label registration, and post-audit examination of private licensed wine distributors and retailers. These duties have been shifted back to the Alcohol Beverage Control Administration under State Code 60-8-24.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Increase in spending authority in special revenue for implementation of new software.)</p> <hr/> <p>Special Revenue</p> <table> <tr> <td>Fund 7351</td> <td>\$814,660</td> </tr> <tr> <td>Fund 7352</td> <td>\$147,352,106</td> </tr> </table>	Fund 7351	\$814,660	Fund 7352	\$147,352,106
Fund 7351	\$814,660				
Fund 7352	\$147,352,106				



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7351 - Wine License Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	75,227	116,119	116,119	119,019
Employee Benefits	21,976	36,551	36,551	37,092
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>97,203</b>	<b>152,670</b>	<b>152,670</b>	<b>156,111</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	1,429	7,263	7,263	7,263
<b>Total 06400 - Repairs And Alterations</b>	<b>1,429</b>	<b>7,263</b>	<b>7,263</b>	<b>7,263</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	10,000	10,000	10,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	15	0	0	0
Current Expenses	55,805	54,186	54,186	160,436
<b>Total 13000 - Current Expenses</b>	<b>55,820</b>	<b>54,186</b>	<b>54,186</b>	<b>160,436</b>
<b>25800 - Buildings</b>				
Buildings	42,206	100,000	100,000	100,000
<b>Total 25800 - Buildings</b>	<b>42,206</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>42500 - Transfer Liquor Profits And Taxes</b>				
Current Expenses	5,250	30,750	30,750	30,750
<b>Total 42500 - Transfer Liquor Profits And Taxes</b>	<b>5,250</b>	<b>30,750</b>	<b>30,750</b>	<b>30,750</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100	100	350,100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>350,100</b>
<b>Total Fund 7351 - Wine License Fund</b>	<b>201,908</b>	<b>354,969</b>	<b>354,969</b>	<b>814,660</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>201,908</b>	<b>354,969</b>	<b>354,969</b>	<b>814,660</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7352 - General Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	76.00	76.00	76.00	76.00
Personal Services	2,908,550	4,583,992	4,583,992	4,772,492
Employee Benefits	951,800	1,432,082	1,432,082	1,467,237
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,860,349</b>	<b>6,016,074</b>	<b>6,016,074</b>	<b>6,239,729</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	90,865	89,802	87,501	87,501
Employee Benefits	26,382	32,698	34,999	34,999
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>117,247</b>	<b>122,500</b>	<b>122,500</b>	<b>122,500</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	65,548	91,000	91,000	91,000
<b>Total 06400 - Repairs And Alterations</b>	<b>65,548</b>	<b>91,000</b>	<b>91,000</b>	<b>91,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	47,940	108,000	108,000	108,000
<b>Total 07000 - Equipment</b>	<b>47,940</b>	<b>108,000</b>	<b>108,000</b>	<b>108,000</b>
<b>13000 - Current Expenses</b>				
Employee Benefits	762	0	0	0
Current Expenses	2,950,115	2,890,577	2,890,577	2,890,577
<b>Total 13000 - Current Expenses</b>	<b>2,950,877</b>	<b>2,890,577</b>	<b>2,890,577</b>	<b>2,890,577</b>
<b>25800 - Buildings</b>				
Buildings	117,827	375,100	375,100	375,100
<b>Total 25800 - Buildings</b>	<b>117,827</b>	<b>375,100</b>	<b>375,100</b>	<b>375,100</b>
<b>41900 - Purchase Of Supplies For Resale</b>				
Current Expenses	99,270,519	103,000,000	104,000,000	104,000,000
<b>Total 41900 - Purchase Of Supplies For Resale</b>	<b>99,270,519</b>	<b>103,000,000</b>	<b>104,000,000</b>	<b>104,000,000</b>
<b>42500 - Transfer Liquor Profits And Taxes</b>				
Current Expenses	33,212,299	33,500,000	33,400,000	33,400,000
<b>Total 42500 - Transfer Liquor Profits And Taxes</b>	<b>33,212,299</b>	<b>33,500,000</b>	<b>33,400,000</b>	<b>33,400,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7352 - General Administrative Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>69000 - Other Assets</b>				
Other Assets	39,276	125,100	125,100	125,100
<b>Total 69000 - Other Assets</b>	<b>39,276</b>	<b>125,100</b>	<b>125,100</b>	<b>125,100</b>
<b>73000 - Land</b>				
Land	0	100	100	100
<b>Total 73000 - Land</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 7352 - General Administrative Fund</b>	<b>139,681,882</b>	<b>146,228,451</b>	<b>147,128,451</b>	<b>147,352,106</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>139,681,882</b>	<b>146,228,451</b>	<b>147,128,451</b>	<b>147,352,106</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 7356 - Alcohol Beverage Control Enforcement Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	169,543	133,500	192,700	192,700
Repairs & Alterations	0	10,000	10,000	10,000
Asset Purchases or Construction	0	6,500	6,500	6,500
<b>Total 09900 - Unclassified</b>	<b>169,543</b>	<b>150,000</b>	<b>209,200</b>	<b>209,200</b>
<b>Total Fund 7356 - Alcohol Beverage Control Enforcement Fund</b>	<b>169,543</b>	<b>150,000</b>	<b>209,200</b>	<b>209,200</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>169,543</b>	<b>150,000</b>	<b>209,200</b>	<b>209,200</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 7357 - Gifts Grants &amp; Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	150,000	150,000	150,000
Employee Benefits	0	57,705	57,705	57,705
Current Expenses	41,216	42,295	42,295	42,295
Repairs & Alterations	369	0	0	0
<b>Total 09900 - Unclassified</b>	<b>41,584</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 7357 - Gifts Grants &amp; Donations</b>	<b>41,584</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>41,584</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 7358 - Beer License Operations Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	131,935	162,304	162,304	168,104
Employee Benefits	42,338	88,418	88,418	89,500
Current Expenses	267,304	296,005	281,005	281,005
Repairs & Alterations	11,728	20,000	12,000	12,000
<b>Total 09900 - Unclassified</b>	<b>453,304</b>	<b>566,727</b>	<b>543,727</b>	<b>550,609</b>
<b>Total Fund 7358 - Beer License Operations Fund</b>	<b>453,304</b>	<b>566,727</b>	<b>543,727</b>	<b>550,609</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>453,304</b>	<b>566,727</b>	<b>543,727</b>	<b>550,609</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION**

<b>FUND CLASS: OTHER FUND: 7359 - Wine And Liquor Operations Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	30,000	30,000	30,000
Employee Benefits	0	20,000	20,000	20,000
Current Expenses	41,612	361,000	361,000	361,000
Repairs & Alterations	0	4,000	4,000	4,000
Buildings	106,289	0	0	0
Asset Purchases or Construction	0	30,000	30,000	30,000
<b>Total 09900 - Unclassified</b>	<b>147,901</b>	<b>445,000</b>	<b>445,000</b>	<b>445,000</b>
<b>Total Fund 7359 - Wine And Liquor Operations Fund</b>	<b>147,901</b>	<b>445,000</b>	<b>445,000</b>	<b>445,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>147,901</b>	<b>445,000</b>	<b>445,000</b>	<b>445,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Revenue**

<b>DEPARTMENT: ALCOHOL BEVERAGE CONTROL ADMINISTRATION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
GENERAL REVENUE	0	0	0	0
FEDERAL REVENUE	0	0	0	0
SPECIAL REVENUE	139,883,790	146,583,420	147,483,420	148,166,766
LOTTERY REVENUE	0	0	0	0
STATE ROAD FUND	0	0	0	0
OTHER	812,333	1,411,727	1,447,927	1,454,809
<b>TOTAL ALCOHOL BEVERAGE CONTROL ADMINISTRATION</b>	<b>140,696,122</b>	<b>147,995,147</b>	<b>148,931,347</b>	<b>149,621,575</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>140,696,122</b>	<b>147,995,147</b>	<b>148,931,347</b>	<b>149,621,575</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Revenue**

**0709 - OFFICE OF TAX APPEALS**

**WV Code Chapter - 11    Article - 10A**

<p>Department Description</p> <p>The West Virginia Office of Tax Appeals began operations in January 2003 as an agency separate and apart from the State Tax Division. Its predecessor was the Office of Hearings and Appeals in the State Tax Department.</p> <p>This office is responsible for conducting evidentiary hearings and issuing written administrative decisions in State Tax and Property Tax cases not previously resolved administratively, as well as certain other administrative litigation matters specified by state statute.</p> <p>The Office of Tax Appeals exists for the public benefit and is available to all citizens and taxpayers.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Adding spending authority for a special revenue established in code.)</p> <hr/> <p>General Revenue Fund 0593        \$1,214,578</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Revenue**

**DEPARTMENT: OFFICE OF TAX APPEALS**

<b>FUND CLASS: GENERAL REVENUE FUND: 0593 - Office Of Tax Appeals</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	6.00	10.00	10.00	10.00
Personal Services	375,123	685,001	685,001	708,201
Employee Benefits	110,277	264,359	264,359	268,686
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>485,400</b>	<b>949,360</b>	<b>949,360</b>	<b>976,887</b>
<b>09900 - Unclassified</b>				
Current Expenses	5,255	5,255	5,255	5,255
<b>Total 09900 - Unclassified</b>	<b>5,255</b>	<b>5,255</b>	<b>5,255</b>	<b>5,255</b>
<b>13000 - Current Expenses</b>				
Current Expenses	115,409	443,371	229,374	229,374
<b>Total 13000 - Current Expenses</b>	<b>115,409</b>	<b>443,371</b>	<b>229,374</b>	<b>229,374</b>
<b>91300 - Brim Premium</b>				
Current Expenses	3,062	3,062	3,062	3,062
<b>Total 91300 - Brim Premium</b>	<b>3,062</b>	<b>3,062</b>	<b>3,062</b>	<b>3,062</b>
<b>Total Fund 0593 - Office Of Tax Appeals</b>	<b>609,127</b>	<b>1,401,048</b>	<b>1,187,051</b>	<b>1,214,578</b>
<b>Less: Reappropriations</b>	<b>52,021</b>	<b>213,997</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>557,105</b>	<b>1,187,051</b>	<b>1,187,051</b>	<b>1,214,578</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Revenue**

<b>DEPARTMENT: OFFICE OF TAX APPEALS</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	609,127	1,401,048	1,187,051	1,214,578
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL OFFICE OF TAX APPEALS</b>	<b>609,127</b>	<b>1,401,048</b>	<b>1,187,051</b>	<b>1,214,578</b>
<b>Less: Reappropriations</b>	<b>52,021</b>	<b>213,997</b>	<b>0</b>	
<b>Net Department Total</b>	<b>557,105</b>	<b>1,187,051</b>	<b>1,187,051</b>	<b>1,214,578</b>

**State of West Virginia  
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**DEPARTMENT/CABINET: Department Of Revenue**

**0933 - ATHLETIC COMMISSION**

**WV Code Chapter - 29 Article - 5A**

Department Description	Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)
<p>The State Athletic Commission directs, manages, and regulates the jurisdiction over all professional, semiprofessional, and amateur boxing or sparring matches and exhibitions, including mixed martial arts, conducted or held in the State by any individual club, corporation, or association. No boxing, sparring, mixed martial arts, or exhibition shall be conducted, held or given within the State except pursuant to the commission's authority. Establishes appellate measures and enforces directives relating to fairness and safety within the sports.</p>	(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)
<p>The commission licenses boxing and mixed martial arts promoters, fighters, cornermen, seconds, and officials each year and provides training for officials of both boxing and mixed martial arts.</p>	<p>General Revenue Fund 0523        \$36,811</p>
	<p>Special Revenue Fund 7009        \$45,500</p>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Revenue**

**DEPARTMENT: ATHLETIC COMMISSION**

<b>FUND CLASS: GENERAL REVENUE FUND: 0523 - State Athletic Commission Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	7,038	6,900	6,900	6,900
Employee Benefits	162	300	300	300
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>	<b>7,200</b>
<b>13000 - Current Expenses</b>				
Current Expenses	29,563	29,611	29,611	29,611
<b>Total 13000 - Current Expenses</b>	<b>29,563</b>	<b>29,611</b>	<b>29,611</b>	<b>29,611</b>
<b>Total Fund 0523 - State Athletic Commission Fund</b>	<b>36,763</b>	<b>36,811</b>	<b>36,811</b>	<b>36,811</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>36,763</b>	<b>36,811</b>	<b>36,811</b>	<b>36,811</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Revenue**

**DEPARTMENT: ATHLETIC COMMISSION**

<b>FUND CLASS: SPECIAL REVENUE FUND: 7009 - State Athletic Commission Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	12,794	15,500	15,500	15,500
Employee Benefits	1,485	2,000	2,000	2,000
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>14,279</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	11,635	28,000	28,000	28,000
<b>Total 13000 - Current Expenses</b>	<b>11,635</b>	<b>28,000</b>	<b>28,000</b>	<b>28,000</b>
<b>Total Fund 7009 - State Athletic Commission Fund</b>	<b>25,914</b>	<b>45,500</b>	<b>45,500</b>	<b>45,500</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>25,914</b>	<b>45,500</b>	<b>45,500</b>	<b>45,500</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Revenue**

<b>DEPARTMENT: ATHLETIC COMMISSION</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	36,763	36,811	36,811	36,811
<b>FEDERAL REVENUE</b>	0	0	0	0
<b>SPECIAL REVENUE</b>	25,914	45,500	45,500	45,500
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	0	0	0	0
<b>TOTAL ATHLETIC COMMISSION</b>	<b>62,678</b>	<b>82,311</b>	<b>82,311</b>	<b>82,311</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>62,678</b>	<b>82,311</b>	<b>82,311</b>	<b>82,311</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Cabinet Fund Class Summary**

<b>CABINET: Department Of Revenue</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	31,149,803	449,030,735	33,600,402	34,602,576
<b>FEDERAL REVENUE</b>	76,156	3,000,000	3,000,000	3,000,000
<b>SPECIAL REVENUE</b>	335,956,146	588,167,695	515,067,695	517,653,277
<b>LOTTERY REVENUE</b>	138,822,040	138,822,040	138,022,040	138,271,505
<b>STATE ROAD FUND</b>	1,465,684	2,000,000	2,000,000	2,000,000
<b>OTHER</b>	1,174,971,995	1,311,754,565	1,170,571,582	1,171,543,194
<b>TOTAL Department Of Revenue</b>	<b>1,682,441,824</b>	<b>2,492,775,035</b>	<b>1,862,261,719</b>	<b>1,867,070,552</b>
<b>Less: Reappropriations</b>	<b>2,160,101</b>	<b>15,430,333</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>1,680,281,723</b>	<b>2,477,344,702</b>	<b>1,862,261,719</b>	<b>1,867,070,552</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Bureau of Senior Services**

**0508 - BUREAU OF SENIOR SERVICES**

**WV Code Chapter - 16 Article - 5P**

<p>Department Description</p> <p>The Bureau of Senior Services was established to enhance the health, safety, and welfare of West Virginia's senior population. It serves as the agency within state government to provide services to the senior population.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>- Provide services that promote independent living in community environments.</li> <li>- Target Older Americans Act and related state funded services to those with the greatest economic and social needs with emphasis on low-income and minority elderly.</li> <li>- Target State Lottery funded services as designated by Legislative intent.</li> <li>- Provide administration and monitoring for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care, In-Home Services Programs, under a contractual arrangement with the Department of Health and Human Resources.</li> <li>- Define the common problems of older individuals in the State and pursue solutions to these problems.</li> <li>- Initiate and participate in state and community planning for the development of needed programs and services for the aging.</li> <li>- Develop and administer the Older Americans Act State Plan which is submitted to the Administration for Community Living.</li> <li>- Monitor and evaluate the expenditure of federal and State funds by Area Agencies on Aging and the direct service providers throughout the State.</li> <li>- Promote management improvements; provide training to In-Home Service Providers and other senior service provider agencies.</li> </ul> <p>Advise the Governor and Legislature of needs of older West Virginians.</p> <p>Coordinate with other state departments regarding the provision of services to seniors.</p> <p>Assist area and local planning agencies in the development of comprehensive and community-based long term care programs.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Lottery, Special, and Federal spending authority increased.)</p> <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8724</td><td>\$14,669,446</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0420</td><td>\$6,580,366</td></tr> <tr> <td colspan="2">Lottery Funds</td></tr> <tr> <td>Fund 5405</td><td>\$67,020,621</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 5409</td><td>\$14,339,338</td></tr> </table>	Federal Revenue		Fund 8724	\$14,669,446	General Revenue		Fund 0420	\$6,580,366	Lottery Funds		Fund 5405	\$67,020,621	Special Revenue		Fund 5409	\$14,339,338
Federal Revenue																	
Fund 8724	\$14,669,446																
General Revenue																	
Fund 0420	\$6,580,366																
Lottery Funds																	
Fund 5405	\$67,020,621																
Special Revenue																	
Fund 5409	\$14,339,338																

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0420 - Bureau Of Senior Services Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>53900 - Trsf Hum Ser Hlth Care&amp; Title Xix Wvr Sen Citizens</b>				
Current Expenses	19,612,957	10,839,825	10,839,825	6,580,366
<b>Total 53900 - Trsf Hum Ser Hlth Care&amp; Title Xix Wvr Sen Citizens</b>	<b>19,612,957</b>	<b>10,839,825</b>	<b>10,839,825</b>	<b>6,580,366</b>
<b>Total Fund 0420 - Bureau Of Senior Services Fund</b>	<b>19,612,957</b>	<b>10,839,825</b>	<b>10,839,825</b>	<b>6,580,366</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>19,612,957</b>	<b>10,839,825</b>	<b>10,839,825</b>	<b>6,580,366</b>

**State of West Virginia  
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**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8724 - Consolidated Federal Funds General Adminstr Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	10.41	10.46	10.46	10.46
Personal Services	442,775	589,466	590,011	613,385
Employee Benefits	136,923	215,252	214,849	229,208
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>579,698</b>	<b>804,718</b>	<b>804,860</b>	<b>842,593</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.08	0.09	0.09	0.09
Personal Services	7,866	8,982	8,840	12,000
Employee Benefits	1,648	0	0	0
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>9,515</b>	<b>8,982</b>	<b>8,840</b>	<b>12,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	3,000	3,000	3,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	11,028,203	13,811,853	13,811,853	13,811,853
<b>Total 13000 - Current Expenses</b>	<b>11,028,203</b>	<b>13,811,853</b>	<b>13,811,853</b>	<b>13,811,853</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	7,751,957	0	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>7,751,957</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8724 - Consolidated Federal Funds General Adminstr Fund</b>	<b>19,369,371</b>	<b>14,628,553</b>	<b>14,628,553</b>	<b>14,669,446</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>19,369,371</b>	<b>14,628,553</b>	<b>14,628,553</b>	<b>14,669,446</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

<b>FUND CLASS: LOTTERY REVENUE FUND: 5405 - Senior Citizens Lottery Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.75	1.80	1.80	1.80
Personal Services	89,348	110,856	111,031	114,801
Employee Benefits	29,226	35,058	34,883	45,586
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>118,575</b>	<b>145,914</b>	<b>145,914</b>	<b>160,387</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.64	0.66	0.66	0.66
Personal Services	55,767	65,868	65,868	81,148
Employee Benefits	11,988	4,852	4,852	4,852
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>67,755</b>	<b>70,720</b>	<b>70,720</b>	<b>86,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	1,000	1,000	1,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	309,242	332,284	332,284	332,284
<b>Total 13000 - Current Expenses</b>	<b>309,242</b>	<b>332,284</b>	<b>332,284</b>	<b>332,284</b>
<b>20000 - Local Programs Service Delivery Costs</b>				
Current Expenses	2,435,933	2,435,250	2,435,250	2,435,250
<b>Total 20000 - Local Programs Service Delivery Costs</b>	<b>2,435,933</b>	<b>2,435,250</b>	<b>2,435,250</b>	<b>2,435,250</b>
<b>20200 - Silver Haired Legislature</b>				
Current Expenses	0	18,500	18,500	18,500
<b>Total 20200 - Silver Haired Legislature</b>	<b>0</b>	<b>18,500</b>	<b>18,500</b>	<b>18,500</b>
<b>46200 - Senior Citizen Centers &amp; Programs</b>				
Current Expenses	0	6,513	0	0
<b>Total 46200 - Senior Citizen Centers &amp; Programs</b>	<b>0</b>	<b>6,513</b>	<b>0</b>	<b>0</b>
<b>53900 - Trsf Hum Ser Hlth Care&amp; Title Xix Wvr Sen Citizens</b>				
Current Expenses	14,203,501	23,726,633	23,726,633	27,986,092
<b>Total 53900 - Trsf Hum Ser Hlth Care&amp; Title Xix Wvr Sen Citizens</b>	<b>14,203,501</b>	<b>23,726,633</b>	<b>23,726,633</b>	<b>27,986,092</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

<b>FUND CLASS: LOTTERY REVENUE FUND: 5405 - Senior Citizens Lottery Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>64300 - Roger Tompkins Alzheimers Respite Care</b>				
FTE	0.95	0.95	0.95	0.95
Personal Services	40,200	54,644	54,704	56,879
Employee Benefits	15,193	20,089	21,273	21,679
Current Expenses	2,172,034	2,231,600	2,230,356	2,230,356
<b>Total 64300 - Roger Tompkins Alzheimers Respite Care</b>	<b>2,227,426</b>	<b>2,306,333</b>	<b>2,306,333</b>	<b>2,308,914</b>
<b>68199 - Senior Services Medicaid Transfer-Lottery Surplus</b>				
Current Expenses	14,750,000	14,750,000	0	0
<b>Total 68199 - Senior Services Medicaid Transfer-Lottery Surplus</b>	<b>14,750,000</b>	<b>14,750,000</b>	<b>0</b>	<b>0</b>
<b>72400 - Wv Alzheimer's Hotline</b>				
Current Expenses	36,820	45,000	45,000	45,000
<b>Total 72400 - Wv Alzheimer's Hotline</b>	<b>36,820</b>	<b>45,000</b>	<b>45,000</b>	<b>45,000</b>
<b>76699 - In-Home Services And Nutrition For Senior Cit-Lott Surplus</b>				
Current Expenses	2,000,002	2,000,000	0	0
<b>Total 76699 - In-Home Services And Nutrition For Senior Cit-Lott Surplus</b>	<b>2,000,002</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>
<b>76700 - Regional Aged &amp; Disabled Resource Centers</b>				
Current Expenses	421,169	425,000	425,000	425,000
<b>Total 76700 - Regional Aged &amp; Disabled Resource Centers</b>	<b>421,169</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>
<b>87100 - Senior Services Medicaid Transfer</b>				
Current Expenses	16,400,070	16,400,070	16,400,070	16,400,070
<b>Total 87100 - Senior Services Medicaid Transfer</b>	<b>16,400,070</b>	<b>16,400,070</b>	<b>16,400,070</b>	<b>16,400,070</b>
<b>90400 - Legislative Initiatives For The Elderly</b>				
Current Expenses	9,713,061	9,671,239	9,671,239	9,671,239
<b>Total 90400 - Legislative Initiatives For The Elderly</b>	<b>9,713,061</b>	<b>9,671,239</b>	<b>9,671,239</b>	<b>9,671,239</b>
<b>90500 - Long Term Care Ombudsmen</b>				
Current Expenses	297,226	297,226	297,226	297,226
<b>Total 90500 - Long Term Care Ombudsmen</b>	<b>297,226</b>	<b>297,226</b>	<b>297,226</b>	<b>297,226</b>
<b>91300 - Brim Premium</b>				
Current Expenses	7,718	7,718	7,718	7,718
<b>Total 91300 - Brim Premium</b>	<b>7,718</b>	<b>7,718</b>	<b>7,718</b>	<b>7,718</b>

State of West Virginia  
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CABINET: Bureau of Senior Services

DEPARTMENT: BUREAU OF SENIOR SERVICES

FUND CLASS: LOTTERY REVENUE FUND: 5405 - Senior Citizens Lottery Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
91700 - In-Home Services & Nutrition For Senior Citizens				
Current Expenses	5,940,422	7,261,815	6,845,941	6,845,941
Total 91700 - In-Home Services & Nutrition For Senior Citizens	5,940,422	7,261,815	6,845,941	6,845,941
Total Fund 5405 - Senior Citizens Lottery Fund	68,928,920	79,901,215	62,728,828	67,020,621
Less: Reappropriations	0	422,387	0	
Net Fund Total	68,928,920	79,478,828	62,728,828	67,020,621

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 5409 - Community Based Service Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	1.99	1.99	1.99	1.99
Personal Services	89,096	118,797	119,037	123,938
Employee Benefits	22,996	26,016	25,776	36,690
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>112,092</b>	<b>144,813</b>	<b>144,813</b>	<b>160,628</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.28	0.25	0.25	0.25
Personal Services	26,030	25,795	25,795	30,000
Employee Benefits	5,517	0	0	0
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>31,547</b>	<b>25,795</b>	<b>25,795</b>	<b>30,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	10,376,945	14,148,710	10,348,710	14,148,710
<b>Total 13000 - Current Expenses</b>	<b>10,376,945</b>	<b>14,148,710</b>	<b>10,348,710</b>	<b>14,148,710</b>
<b>Total Fund 5409 - Community Based Service Fund</b>	<b>10,520,584</b>	<b>14,319,318</b>	<b>10,519,318</b>	<b>14,339,338</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>10,520,584</b>	<b>14,319,318</b>	<b>10,519,318</b>	<b>14,339,338</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Bureau of Senior Services**

**DEPARTMENT: BUREAU OF SENIOR SERVICES**

<b>FUND CLASS: OTHER FUND: 5407 - Gifts &amp; Grants</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	17.90	17.80	17.80	17.80
Personal Services	800,529	1,061,046	1,061,766	1,101,786
Employee Benefits	212,981	343,528	362,817	370,281
Current Expenses	1,242,587	943,230	923,221	923,221
<b>Total 09900 - Unclassified</b>	<b>2,256,097</b>	<b>2,347,804</b>	<b>2,347,804</b>	<b>2,395,288</b>
<b>Total Fund 5407 - Gifts &amp; Grants</b>	<b>2,256,097</b>	<b>2,347,804</b>	<b>2,347,804</b>	<b>2,395,288</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,256,097</b>	<b>2,347,804</b>	<b>2,347,804</b>	<b>2,395,288</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Bureau of Senior Services**

<b>DEPARTMENT: BUREAU OF SENIOR SERVICES</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	19,612,957	10,839,825	10,839,825	6,580,366
<b>FEDERAL REVENUE</b>	19,369,371	14,628,553	14,628,553	14,669,446
<b>SPECIAL REVENUE</b>	10,520,584	14,319,318	10,519,318	14,339,338
<b>LOTTERY REVENUE</b>	68,928,920	79,901,215	62,728,828	67,020,621
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	2,256,097	2,347,804	2,347,804	2,395,288
<b>TOTAL BUREAU OF SENIOR SERVICES</b>	<b>120,687,929</b>	<b>122,036,715</b>	<b>101,064,328</b>	<b>105,005,059</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>422,387</b>	<b>0</b>	
<b>Net Department Total</b>	<b>120,687,929</b>	<b>121,614,328</b>	<b>101,064,328</b>	<b>105,005,059</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: Bureau of Senior Services</b>				
<b>GENERAL REVENUE</b>	19,612,957	10,839,825	10,839,825	6,580,366
<b>FEDERAL REVENUE</b>	19,369,371	14,628,553	14,628,553	14,669,446
<b>SPECIAL REVENUE</b>	10,520,584	14,319,318	10,519,318	14,339,338
<b>LOTTERY REVENUE</b>	68,928,920	79,901,215	62,728,828	67,020,621
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	2,256,097	2,347,804	2,347,804	2,395,288
<b>TOTAL Bureau of Senior Services</b>	<b>120,687,929</b>	<b>122,036,715</b>	<b>101,064,328</b>	<b>105,005,059</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>422,387</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>120,687,929</b>	<b>121,614,328</b>	<b>101,064,328</b>	<b>105,005,059</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

DEPARTMENT/CABINET: Department Of Tourism

0304 - WEST VIRGINIA TOURISM OFFICE

WV Code Chapter - 5B Article - 2I

<p>Department Description</p> <p>The West Virginia Department of Tourism serves as the lead destination marketing organization for the State and works with private industry partners to build and promote a world-class destination that provides good-paying jobs; stimulates business growth and investment; and promotes a positive image of West Virginia as a place to visit, live, work, and retire.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.) (Funding to restore and add surplus appropriations to regular general revenue.)</p>
	<p>Federal Revenue Fund 8903            \$2,765,115</p> <p>General Revenue Fund 0246           \$30,000,000</p> <p>Lottery Funds Fund 3067           \$7,087,010</p>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Tourism**

**DEPARTMENT: WEST VIRGINIA TOURISM OFFICE**

<b>FUND CLASS: GENERAL REVENUE FUND: 0246 - General Administration Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>11601 - Tourism-Development Opportunity Fund</b>				
Land	0	5,000,000	0	0
<b>Total 11601 - Tourism-Development Opportunity Fund</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>61803 - Tourism-Brand Promotion</b>				
Current Expenses	5,154,839	10,932,282	3,000,000	10,000,000
<b>Total 61803 - Tourism-Brand Promotion</b>	<b>5,154,839</b>	<b>10,932,282</b>	<b>3,000,000</b>	<b>10,000,000</b>
<b>61804 - Tourism-Public Relations</b>				
Current Expenses	2,214,583	2,610,432	1,500,000	1,500,000
Other Assets	140	1,231,087	0	0
<b>Total 61804 - Tourism-Public Relations</b>	<b>2,214,723</b>	<b>3,841,519</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>61805 - Tourism-Events And Sponsorships</b>				
Current Expenses	697,382	763,050	500,000	8,500,000
<b>Total 61805 - Tourism-Events And Sponsorships</b>	<b>697,382</b>	<b>763,050</b>	<b>500,000</b>	<b>8,500,000</b>
<b>61806 - Tourism-Industry Development</b>				
Current Expenses	675,061	813,059	500,000	8,500,000
<b>Total 61806 - Tourism-Industry Development</b>	<b>675,061</b>	<b>813,059</b>	<b>500,000</b>	<b>8,500,000</b>
<b>61893 - Tourism Brand Promotion - Surplus</b>				
Current Expenses	6,999,965	7,000,000	0	0
<b>Total 61893 - Tourism Brand Promotion - Surplus</b>	<b>6,999,965</b>	<b>7,000,000</b>	<b>0</b>	<b>0</b>
<b>61896 - Tourism Industry Development - Surplus</b>				
Current Expenses	0	8,000,000	0	0
<b>Total 61896 - Tourism Industry Development - Surplus</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>
<b>61900 - State Parks &amp; Recreation Advertising</b>				
Current Expenses	2,056,646	3,465,238	1,500,000	1,500,000
<b>Total 61900 - State Parks &amp; Recreation Advertising</b>	<b>2,056,646</b>	<b>3,465,238</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 0246 - General Administration Fund</b>	<b>17,798,615</b>	<b>39,815,149</b>	<b>7,000,000</b>	<b>30,000,000</b>
<b>Less: Reappropriations</b>	<b>9,940,857</b>	<b>17,815,149</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,857,758</b>	<b>22,000,000</b>	<b>7,000,000</b>	<b>30,000,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

FUND CLASS: FEDERAL REVENUE FUND: 8903 - Consolidated Federal Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
89101 - Federal Coronavirus Pandemic				
Personal Services	22,764	105,765	105,765	105,765
Employee Benefits	7,638	28,000	28,000	28,000
Current Expenses	2,352,500	5,014,252	2,631,350	2,631,350
Total 89101 - Federal Coronavirus Pandemic	2,382,902	5,148,017	2,765,115	2,765,115
Total Fund 8903 - Consolidated Federal Fund	2,382,902	5,148,017	2,765,115	2,765,115
Less: Reappropriations	0	0	0	
Net Fund Total	2,382,902	5,148,017	2,765,115	2,765,115

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Tourism**

**DEPARTMENT: WEST VIRGINIA TOURISM OFFICE**

<b>FUND CLASS: LOTTERY REVENUE FUND: 3067 - Wv Development Office Lottery</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>46300 - Tourism-Telemarking Center</b>				
Current Expenses	82,621	82,080	82,080	82,080
<b>Total 46300 - Tourism-Telemarking Center</b>	<b>82,621</b>	<b>82,080</b>	<b>82,080</b>	<b>82,080</b>
<b>61800 - Tourism-Advertising</b>				
Current Expenses	3,399,590	5,582,098	2,422,407	2,422,407
<b>Total 61800 - Tourism-Advertising</b>	<b>3,399,590</b>	<b>5,582,098</b>	<b>2,422,407</b>	<b>2,422,407</b>
<b>66200 - Tourism - Operations</b>				
FTE	47.00	47.00	47.00	47.00
Personal Services	1,736,473	2,418,701	2,418,701	2,528,901
Employee Benefits	496,056	634,534	634,534	655,086
Current Expenses	1,509,399	2,488,471	1,398,536	1,398,536
Repairs & Alterations	3,750	2,184,230	0	0
Asset Purchases or Construction	68,710	1,293,330	0	0
<b>Total 66200 - Tourism - Operations</b>	<b>3,814,389</b>	<b>9,019,266</b>	<b>4,451,771</b>	<b>4,582,523</b>
<b>Total Fund 3067 - Wv Development Office Lottery</b>	<b>7,296,600</b>	<b>14,683,445</b>	<b>6,956,258</b>	<b>7,087,010</b>
<b>Less: Reappropriations</b>	<b>2,546,184</b>	<b>7,727,187</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,750,416</b>	<b>6,956,258</b>	<b>6,956,258</b>	<b>7,087,010</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

FUND CLASS: OTHER FUND: 3064 - Departmental Collections Miscellaneous Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	154,432	154,432	154,432
Total 09900 - Unclassified	0	154,432	154,432	154,432
Total Fund 3064 - Departmental Collections Miscellaneous Fund	0	154,432	154,432	154,432
Less: Reappropriations	0	0	0	
Net Fund Total	0	154,432	154,432	154,432

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Tourism

DEPARTMENT: WEST VIRGINIA TOURISM OFFICE

FUND CLASS: OTHER FUND: 3072 - Tourism Promotion Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	4,772,708	10,000,000	10,000,000	10,000,000
Other Assets	1,184	0	0	0
Total 09900 - Unclassified	4,773,892	10,000,000	10,000,000	10,000,000
Total Fund 3072 - Tourism Promotion Fund	4,773,892	10,000,000	10,000,000	10,000,000
Less: Reappropriations	0	0	0	
Net Fund Total	4,773,892	10,000,000	10,000,000	10,000,000



**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Tourism**

<b>DEPARTMENT: WEST VIRGINIA TOURISM OFFICE</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	17,798,615	39,815,149	7,000,000	30,000,000
<b>FEDERAL REVENUE</b>	2,382,902	5,148,017	2,765,115	2,765,115
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	7,296,600	14,683,445	6,956,258	7,087,010
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	4,773,892	10,154,432	10,154,432	10,154,432
<b>TOTAL WEST VIRGINIA TOURISM OFFICE</b>	<b>32,252,009</b>	<b>69,801,042</b>	<b>26,875,805</b>	<b>50,006,557</b>
<b>Less: Reappropriations</b>	<b>12,487,041</b>	<b>25,542,335</b>	<b>0</b>	
<b>Net Department Total</b>	<b>19,764,968</b>	<b>44,258,707</b>	<b>26,875,805</b>	<b>50,006,557</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Cabinet Fund Class Summary**

<b>CABINET: Department Of Tourism</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	17,798,615	39,815,149	7,000,000	30,000,000
<b>FEDERAL REVENUE</b>	2,382,902	5,148,017	2,765,115	2,765,115
<b>SPECIAL REVENUE</b>	0	0	0	0
<b>LOTTERY REVENUE</b>	7,296,600	14,683,445	6,956,258	7,087,010
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	4,773,892	10,154,432	10,154,432	10,154,432
<b>TOTAL Department Of Tourism</b>	<b>32,252,009</b>	<b>69,801,042</b>	<b>26,875,805</b>	<b>50,006,557</b>
<b>Less: Reappropriations</b>	<b>12,487,041</b>	<b>25,542,335</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>19,764,968</b>	<b>44,258,707</b>	<b>26,875,805</b>	<b>50,006,557</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Transportation**

**0802 - DIVISION OF MOTOR VEHICLES**

**WV Code Chapter - 17B, 17C, 20 Article - various**

<p>Department Description</p> <p>The Division of Motor Vehicles issues proper legal documents to title, register, and operate a motor vehicle in the State; collects taxes and fees associated with owning and operating a motor vehicle; and administers the law governing the operation of a motor vehicle on a fair and just basis.</p> <p>Vehicle Services: The Vehicle Services Section is responsible for the titling and registration of vehicles as a means to establish and identify ownership for legal and law enforcement purposes, to collect revenues for the State Road Fund, and to facilitate intra- and interstate transportation.</p> <p>Driver Services: The Driver Services Section is responsible for issuing driver licenses and monitoring driver performance and driver programs in order to promote safety and responsible driving.</p> <p>Administrative Services: The Administrative Services Section provides financial and operations support to the internal and external customers of the Division of Motor Vehicles to ensure an efficient and effective exercise of the agency's statutory responsibilities.</p> <p>Motor Carrier Services: By partnering with the Commercial Vehicle Community, Motor Carrier Services strives to ensure safe, legal, and efficient movement of goods and people through the innovative application of technology, service, and resources to reduce the regulatory burden on the motor carriers traveling through and within the State.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Federal, Special, and State Road spending authority increased.)</p> <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8787</td><td>\$6,348,606</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 8220</td><td>\$189,000</td></tr> <tr> <td>Fund 8223</td><td>\$9,027,160</td></tr> <tr> <td colspan="2">State Road Funds</td></tr> <tr> <td>Fund 9007</td><td>\$71,315,747</td></tr> </table>	Federal Revenue		Fund 8787	\$6,348,606	Special Revenue		Fund 8220	\$189,000	Fund 8223	\$9,027,160	State Road Funds		Fund 9007	\$71,315,747
Federal Revenue															
Fund 8787	\$6,348,606														
Special Revenue															
Fund 8220	\$189,000														
Fund 8223	\$9,027,160														
State Road Funds															
Fund 9007	\$71,315,747														

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8787 - Consolidated Federal Funds General Administration</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	424,472	500,000	409,000	757,606
Employee Benefits	136,472	151,394	142,394	142,394
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>560,944</b>	<b>651,394</b>	<b>551,394</b>	<b>900,000</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	500	500	500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,998,145	5,448,106	5,448,106	5,448,106
<b>Total 13000 - Current Expenses</b>	<b>3,998,145</b>	<b>5,448,106</b>	<b>5,448,106</b>	<b>5,448,106</b>
<b>Total Fund 8787 - Consolidated Federal Funds General Administration</b>	<b>4,559,090</b>	<b>6,100,000</b>	<b>6,000,000</b>	<b>6,348,606</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,559,090</b>	<b>6,100,000</b>	<b>6,000,000</b>	<b>6,348,606</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

<b>CABINET: Department Of Transportation</b>				
<b>DEPARTMENT: DIVISION OF MOTOR VEHICLES</b>				
<b>FUND CLASS: STATE ROAD FUND</b>				<b>Governor's</b>
<b>FUND: 9007 - Division Of Motor Vehicles</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	592.00	624.00	619.00	619.00
Personal Services	23,706,290	30,119,297	29,779,297	31,484,497
Employee Benefits	7,564,407	10,063,000	10,403,000	12,021,020
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>31,270,697</b>	<b>40,182,297</b>	<b>40,182,297</b>	<b>43,505,517</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	104,051	107,800	107,800	107,800
Employee Benefits	17,314	21,700	21,700	21,700
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>121,365</b>	<b>129,500</b>	<b>129,500</b>	<b>129,500</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	55,996	144,000	144,000	144,000
<b>Total 06400 - Repairs And Alterations</b>	<b>55,996</b>	<b>144,000</b>	<b>144,000</b>	<b>144,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	95,700	1,080,000	1,080,000	1,080,000
<b>Total 07000 - Equipment</b>	<b>95,700</b>	<b>1,080,000</b>	<b>1,080,000</b>	<b>1,080,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	19,728,952	22,556,730	22,556,730	22,556,730
<b>Total 13000 - Current Expenses</b>	<b>19,728,952</b>	<b>22,556,730</b>	<b>22,556,730</b>	<b>22,556,730</b>
<b>25800 - Buildings</b>				
Buildings	433,786	10,000	10,000	10,000
<b>Total 25800 - Buildings</b>	<b>433,786</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>42600 - Transfers</b>				
Current Expenses	1,534,316	3,000,000	1,300,000	1,300,000
<b>Total 42600 - Transfers</b>	<b>1,534,316</b>	<b>3,000,000</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>69000 - Other Assets</b>				
Other Assets	48,000	2,480,000	2,480,000	2,480,000
<b>Total 69000 - Other Assets</b>	<b>48,000</b>	<b>2,480,000</b>	<b>2,480,000</b>	<b>2,480,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	89,706	110,000	110,000	110,000
<b>Total 91300 - Brim Premium</b>	<b>89,706</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF MOTOR VEHICLES

FUND CLASS: STATE ROAD FUND FUND: 9007 - Division Of Motor Vehicles	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
Total Fund 9007 - Division Of Motor Vehicles	53,378,517	69,692,527	67,992,527	71,315,747
Less: Reappropriations	0	0	0	
Net Fund Total	53,378,517	69,692,527	67,992,527	71,315,747

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8220 - Dealer Recovery Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	189,000	189,000	189,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>
<b>Total Fund 8220 - Dealer Recovery Fund</b>	<b>0</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>189,000</b>	<b>189,000</b>	<b>189,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8223 - Motor Vehicle Fees Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	66.00	49.00	49.00	49.00
Personal Services	2,553,911	3,113,346	3,063,346	3,205,446
Employee Benefits	811,697	996,500	1,046,500	1,273,002
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>3,365,608</b>	<b>4,109,846</b>	<b>4,109,846</b>	<b>4,478,448</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	2,121	16,000	16,000	16,000
<b>Total 06400 - Repairs And Alterations</b>	<b>2,121</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	75,000	75,000	75,000
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,386,470	4,337,712	4,337,712	4,337,712
<b>Total 13000 - Current Expenses</b>	<b>2,386,470</b>	<b>4,337,712</b>	<b>4,337,712</b>	<b>4,337,712</b>
<b>69000 - Other Assets</b>				
Other Assets	0	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	89,706	110,000	110,000	110,000
<b>Total 91300 - Brim Premium</b>	<b>89,706</b>	<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
<b>Total Fund 8223 - Motor Vehicle Fees Fund</b>	<b>5,843,905</b>	<b>8,658,558</b>	<b>8,658,558</b>	<b>9,027,160</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>5,843,905</b>	<b>8,658,558</b>	<b>8,658,558</b>	<b>9,027,160</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

<b>FUND CLASS: OTHER FUND: 8212 - Motorcycle Safety Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	45,227	84,000	82,000	84,900
Employee Benefits	19,012	36,400	38,400	38,941
Current Expenses	229,796	418,704	418,704	418,704
Repairs & Alterations	15,438	0	0	0
Other Assets	0	9,610	9,610	9,610
<b>Total 09900 - Unclassified</b>	<b>309,473</b>	<b>548,714</b>	<b>548,714</b>	<b>552,155</b>
<b>Total Fund 8212 - Motorcycle Safety Fund</b>	<b>309,473</b>	<b>548,714</b>	<b>548,714</b>	<b>552,155</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>309,473</b>	<b>548,714</b>	<b>548,714</b>	<b>552,155</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF MOTOR VEHICLES**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8221 - Division Of Motor Vehicles Safety And Treatment Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	3.00	3.00	3.00	3.00
Personal Services	160,160	187,800	188,500	197,200
Employee Benefits	47,218	58,526	57,826	59,449
Current Expenses	331,852	343,674	352,674	352,674
Other Assets	0	10,000	1,000	1,000
<b>Total 09900 - Unclassified</b>	<b>539,230</b>	<b>600,000</b>	<b>600,000</b>	<b>610,323</b>
<b>Total Fund 8221 - Division Of Motor Vehicles Safety And Treatment Fund</b>	<b>539,230</b>	<b>600,000</b>	<b>600,000</b>	<b>610,323</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>539,230</b>	<b>600,000</b>	<b>600,000</b>	<b>610,323</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Transportation**

<b>DEPARTMENT: DIVISION OF MOTOR VEHICLES</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	0	0	0	0
<b>FEDERAL REVENUE</b>	4,559,090	6,100,000	6,000,000	6,348,606
<b>SPECIAL REVENUE</b>	5,843,905	8,847,558	8,847,558	9,216,160
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	53,378,517	69,692,527	67,992,527	71,315,747
<b>OTHER</b>	848,703	1,148,714	1,148,714	1,162,478
<b>TOTAL DIVISION OF MOTOR VEHICLES</b>	<b>64,630,215</b>	<b>85,788,799</b>	<b>83,988,799</b>	<b>88,042,991</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>64,630,215</b>	<b>85,788,799</b>	<b>83,988,799</b>	<b>88,042,991</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Transportation**

**0803 - DIVISION OF HIGHWAYS**

**WV Code Chapter - 17 Article - a**

<p>Department Description</p> <p>The Division of Highways is responsible for maintaining a safe and efficient highway system which will meet not only the needs of the citizens of West Virginia, but also those of all individuals traveling through the State.</p> <p>Mission:</p> <ul style="list-style-type: none"> <li>- Preserve the existing expressway, trunkline, feeder, as well as state and local service systems.</li> <li>- Resurface and repair the expressway, trunkline, feeder, as well as state and local service systems.</li> <li>- Complete the Appalachian Highway System.</li> <li>- Design and construct special expressway corridors.</li> <li>- Improve existing roads to provide West Virginians all weather secondary travel capability.</li> <li>- Maintain a high level of technical and service expertise to provide overall direction and guidance to all division programs.</li> <li>- Continue to support the Roads to Prosperity Program.</li> <li>- Acquire and maintain all types of equipment.</li> <li>- Maintain stock levels of materials and supplies necessary for the road program.</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Special and State Road spending authority increased to support debt service, match federal dollars, and enhance the Appalachian Highways and Interstate Construction programs.)</p> <table> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 8319</td><td>\$4,400,000</td></tr> <tr> <td colspan="2">State Road Funds</td></tr> <tr> <td>Fund 9017</td><td>\$1,928,627,161</td></tr> </table>	Special Revenue		Fund 8319	\$4,400,000	State Road Funds		Fund 9017	\$1,928,627,161
Special Revenue									
Fund 8319	\$4,400,000								
State Road Funds									
Fund 9017	\$1,928,627,161								

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0620 - Division Of Highways General Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>70099 - Directed Transfer - Surplus</b>				
Current Expenses	150,000,000	160,000,000	0	0
<b>Total 70099 - Directed Transfer - Surplus</b>	<b>150,000,000</b>	<b>160,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 0620 - Division Of Highways General Fund</b>	<b>150,000,000</b>	<b>160,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>150,000,000</b>	<b>160,000,000</b>	<b>0</b>	<b>0</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8322 - Flood Disaster July 2017 Fhwa	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	1,000,000	0	0
Total 09900 - Unclassified	0	1,000,000	0	0
Total Fund 8322 - Flood Disaster July 2017 Fhwa	0	1,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	1,000,000	0	0

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

**FUND CLASS: FEDERAL REVENUE**

**FUND: 8756 - Winter Storm Disaster- March 2015 Fhwa**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Other Assets	0	4,500,000	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8756 - Winter Storm Disaster- March 2015 Fhwa</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8760 - Spring Flooding April 8 11 2015 Fhwa	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	2,000,000	0	0
Total 09900 - Unclassified	0	2,000,000	0	0
Total Fund 8760 - Spring Flooding April 8 11 2015 Fhwa	0	2,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	2,000,000	0	0



State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8763 - Spring Flooding April 3 5 11 2015 Fhwa	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	3,000,000	0	0
Total 09900 - Unclassified	0	3,000,000	0	0
Total Fund 8763 - Spring Flooding April 3 5 11 2015 Fhwa	0	3,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	3,000,000	0	0

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8765 - Spring Flooding April 13 15 2015 Fhwa</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>09900 - Unclassified</b>				
Other Assets	0	5,000,000	0	0
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Fund 8765 - Spring Flooding April 13 15 2015 Fhwa</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8776 - Summer Flooding-July 10-14-Fhwa	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	4,000,000	0	0
Total 09900 - Unclassified	0	4,000,000	0	0
Total Fund 8776 - Summer Flooding-July 10-14-Fhwa	0	4,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000,000	0	0

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8815 - Disaster Fund Federal Fwha	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	4,000,000	0	0
Total 09900 - Unclassified	0	4,000,000	0	0
Total Fund 8815 - Disaster Fund Federal Fwha	0	4,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	4,000,000	0	0

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: FEDERAL REVENUE FUND: 8818 - February Flood Disaster Fhwa	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	17,000,000	0	0
Total 09900 - Unclassified	0	17,000,000	0	0
Total Fund 8818 - February Flood Disaster Fhwa	0	17,000,000	0	0
Less: Reappropriations	0	0	0	
Net Fund Total	0	17,000,000	0	0

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: STATE ROAD FUND FUND: 9017 - Division Of Highways</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	1.00	1.00	1.00	1.00
Personal Services	145,385	164,600	164,500	164,500
Employee Benefits	35,281	35,400	35,500	35,500
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>180,666</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>
<b>04000 - Debt Service</b>				
Current Expenses	132,748,360	138,000,000	138,000,000	143,000,000
<b>Total 04000 - Debt Service</b>	<b>132,748,360</b>	<b>138,000,000</b>	<b>138,000,000</b>	<b>143,000,000</b>
<b>23700 - Maintenance</b>				
FTE	3,406.00	3,473.00	3,454.00	3,454.00
Personal Services	130,535,883	179,400,000	179,400,000	189,059,900
Employee Benefits	40,149,878	47,600,000	47,600,000	49,401,571
Current Expenses	199,444,201	148,186,000	148,725,500	148,725,500
Repairs & Alterations	2,940,427	1,353,500	1,343,500	1,343,500
Other Assets	275,841,835	276,644,344	176,119,844	176,119,844
Buildings	145,634	46,000	46,000	46,000
Land	577,948	500,500	500,500	500,500
Asset Purchases or Construction	92,583	43,500	38,500	38,500
<b>Total 23700 - Maintenance</b>	<b>649,728,389</b>	<b>653,773,844</b>	<b>553,773,844</b>	<b>565,235,315</b>
<b>27500 - Inventory Revolving</b>				
Personal Services	80,011	144,500	104,500	104,500
Employee Benefits	26,010	52,000	52,000	52,000
Current Expenses	2,965,211	2,649,000	2,694,000	2,694,000
Repairs & Alterations	45,506	52,500	53,500	53,500
Other Assets	(2,690,590)	1,102,000	1,096,000	1,096,000
<b>Total 27500 - Inventory Revolving</b>	<b>426,148</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: STATE ROAD FUND FUND: 9017 - Division Of Highways</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>27600 - Equipment Revolving</b>				
FTE	498.00	505.00	519.00	519.00
Personal Services	19,978,563	27,550,000	27,550,000	28,982,600
Employee Benefits	6,137,885	7,120,000	7,120,000	7,387,180
Current Expenses	(86,961,167)	(84,593,500)	(84,388,100)	(84,388,100)
Repairs & Alterations	20,988,052	38,768,886	38,556,486	38,556,486
Other Assets	33,731,854	35,340,000	35,341,000	35,341,000
Buildings	5,136	5,000	6,000	6,000
Asset Purchases or Construction	22,043,311	77,060,000	27,065,000	27,065,000
<b>Total 27600 - Equipment Revolving</b>	<b>15,923,634</b>	<b>101,250,386</b>	<b>51,250,386</b>	<b>52,950,166</b>
<b>27700 - General Operations</b>				
FTE	1,481.00	1,409.00	1,398.00	1,398.00
Personal Services	35,994,720	103,026,000	103,026,000	106,790,200
Employee Benefits	25,003,669	38,218,457	38,218,457	38,920,480
Current Expenses	54,871,432	29,717,000	27,617,000	27,617,000
Repairs & Alterations	2,332,417	2,093,000	2,068,000	2,068,000
Other Assets	10,205,147	6,162,000	8,849,000	8,849,000
Buildings	1,739,584	2,372,000	1,810,000	1,810,000
Land	(2,683)	16,000	6,000	6,000
Asset Purchases or Construction	85,780	96,000	106,000	106,000
<b>Total 27700 - General Operations</b>	<b>130,230,067</b>	<b>181,700,457</b>	<b>181,700,457</b>	<b>186,166,680</b>
<b>27800 - Interstate Construction</b>				
Personal Services	1,694,363	2,181,000	2,181,000	2,181,000
Employee Benefits	436,092	650,000	650,000	650,000
Current Expenses	6,984,504	6,598,100	7,598,100	7,598,100
Repairs & Alterations	0	2,000	2,000	2,000
Other Assets	192,534,286	187,568,900	186,568,900	261,568,900
Land	25,900	3,000,000	3,000,000	3,000,000
<b>Total 27800 - Interstate Construction</b>	<b>201,675,146</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>275,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: STATE ROAD FUND FUND: 9017 - Division Of Highways</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>27900 - Other Federal Aid Programs</b>				
FTE	0.00	0.00	9.00	9.00
Personal Services	19,306,378	23,300,000	23,300,000	23,300,000
Employee Benefits	5,147,624	6,000,000	6,000,000	6,000,000
Current Expenses	27,141,665	35,896,000	35,896,000	35,896,000
Repairs & Alterations	23,839	34,000	34,000	34,000
Other Assets	302,874,546	263,109,000	263,109,000	363,109,000
Buildings	0	3,000	3,000	3,000
Land	22,165,098	21,650,000	21,650,000	21,650,000
Asset Purchases or Construction	0	8,000	8,000	8,000
<b>Total 27900 - Other Federal Aid Programs</b>	<b>376,659,151</b>	<b>350,000,000</b>	<b>350,000,000</b>	<b>450,000,000</b>
<b>28000 - Appalachian Programs</b>				
Personal Services	2,003,183	3,255,000	3,255,000	3,255,000
Employee Benefits	547,614	440,000	440,000	440,000
Current Expenses	1,790,079	1,811,000	1,786,000	1,786,000
Repairs & Alterations	0	4,000	4,000	4,000
Other Assets	95,797,535	137,990,000	138,015,000	238,015,000
Land	6,973,133	6,500,000	6,500,000	6,500,000
<b>Total 28000 - Appalachian Programs</b>	<b>107,111,544</b>	<b>150,000,000</b>	<b>150,000,000</b>	<b>250,000,000</b>
<b>28200 - Highway Litter Control</b>				
Personal Services	0	13,000	13,000	13,000
Employee Benefits	0	10,000	10,000	10,000
Current Expenses	513,294	618,490	619,490	619,490
Repairs & Alterations	0	1,500	1,500	1,500
Other Assets	23,453	518,010	517,010	517,010
Asset Purchases or Construction	0	489,000	489,000	489,000
<b>Total 28200 - Highway Litter Control</b>	<b>536,747</b>	<b>1,650,000</b>	<b>1,650,000</b>	<b>1,650,000</b>
<b>31900 - Claims Against The State</b>				
Current Expenses	430,908	515,660	515,660	425,000
<b>Total 31900 - Claims Against The State</b>	<b>430,908</b>	<b>515,660</b>	<b>515,660</b>	<b>425,000</b>
<b>Total Fund 9017 - Division Of Highways</b>	<b>1,615,650,759</b>	<b>1,781,090,347</b>	<b>1,631,090,347</b>	<b>1,928,627,161</b>



<div> State of West Virginia  FY 2025 Appropriation Request  Account Summary </div>
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CABINET: Department Of Transportation				
DEPARTMENT: DIVISION OF HIGHWAYS				
FUND CLASS: STATE ROAD FUND	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
FUND: 9017 - Division Of Highways				
Less: Reappropriations	0	0	0	
Net Fund Total	1,615,650,759	1,781,090,347	1,631,090,347	1,928,627,161

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: SPECIAL REVENUE FUND: 8319 - A. James Manchin Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,361,624	2,500,000	2,500,000	2,900,000
<b>Total 13000 - Current Expenses</b>	<b>2,361,624</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,900,000</b>
<b>42600 - Transfers</b>				
Current Expenses	0	1,500,000	1,500,000	1,500,000
<b>Total 42600 - Transfers</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Fund 8319 - A. James Manchin Fund</b>	<b>2,361,624</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,400,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,361,624</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,400,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

**FUND CLASS: OTHER**

**FUND: 8307 - Flood Disaster June 2016 Fema**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Current Expenses	0	275,000	275,000	275,000
Other Assets	0	17,100,000	12,100,000	12,100,000
<b>Total 09900 - Unclassified</b>	<b>0</b>	<b>17,375,000</b>	<b>12,375,000</b>	<b>12,375,000</b>
<b>Total Fund 8307 - Flood Disaster June 2016 Fema</b>	<b>0</b>	<b>17,375,000</b>	<b>12,375,000</b>	<b>12,375,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>17,375,000</b>	<b>12,375,000</b>	<b>12,375,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 8330 - Coal Resource Transportation Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	0	71,500	71,500	71,500
Employee Benefits	0	19,400	19,400	19,400
Current Expenses	77	36,700	36,700	36,700
Other Assets	28,157	2,219,920	2,219,920	2,219,920
Land	0	2,480	2,480	2,480
<b>Total 09900 - Unclassified</b>	<b>28,234</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,350,000</b>
<b>Total Fund 8330 - Coal Resource Transportation Fund</b>	<b>28,234</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,350,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>28,234</b>	<b>2,350,000</b>	<b>2,350,000</b>	<b>2,350,000</b>

State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Transportation

DEPARTMENT: DIVISION OF HIGHWAYS

FUND CLASS: OTHER FUND: 8812 - Disaster Fund State Fema	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Other Assets	0	21,030,000	21,030,000	21,030,000
Total 09900 - Unclassified	0	21,030,000	21,030,000	21,030,000
Total Fund 8812 - Disaster Fund State Fema	0	21,030,000	21,030,000	21,030,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	21,030,000	21,030,000	21,030,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 9031 - Garvee Transportation Bonds Series 2017A</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	104,214	30,000	30,000	30,000
Employee Benefits	35,351	20,000	20,000	20,000
Current Expenses	3,416,100	40,000	40,000	40,000
Other Assets	1,204,038	910,000	910,000	910,000
<b>Total 09900 - Unclassified</b>	<b>4,759,703</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Fund 9031 - Garvee Transportation Bonds Series 2017A</b>	<b>4,759,703</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>4,759,703</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 9032 - Roads To Prosperity Go Bond Debt Service Fund Issue 1</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	31,186	0	0	0
Employee Benefits	9,205	0	0	0
Current Expenses	1,538,995	25,700,000	25,700,000	25,700,000
Other Assets	55,350,189	47,300,000	33,300,000	33,300,000
Land	6,100	1,000,000	1,000,000	1,000,000
<b>Total 09900 - Unclassified</b>	<b>56,935,675</b>	<b>74,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>Total Fund 9032 - Roads To Prosperity Go Bond Debt Service Fund Issue 1</b>	<b>56,935,675</b>	<b>74,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>56,935,675</b>	<b>74,000,000</b>	<b>60,000,000</b>	<b>60,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 9033 - Garvee Transportation Bonds Series 2018A</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	10,279	180,000	180,000	180,000
Employee Benefits	2,682	70,000	70,000	70,000
Current Expenses	2,130,817	575,000	575,000	575,000
Other Assets	277,434	5,020,000	5,020,000	5,020,000
Land	0	25,000	25,000	25,000
<b>Total 09900 - Unclassified</b>	<b>2,421,212</b>	<b>5,870,000</b>	<b>5,870,000</b>	<b>5,870,000</b>
<b>Total Fund 9033 - Garvee Transportation Bonds Series 2018A</b>	<b>2,421,212</b>	<b>5,870,000</b>	<b>5,870,000</b>	<b>5,870,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>2,421,212</b>	<b>5,870,000</b>	<b>5,870,000</b>	<b>5,870,000</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 9034 - State Road Construction Account</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	7,114	10,000	10,000	10,000
Employee Benefits	2,234	15,000	15,000	15,000
Current Expenses	2,144	2,005,000	2,005,000	2,005,000
Other Assets	7,907,233	31,470,000	27,970,000	27,970,000
<b>Total 09900 - Unclassified</b>	<b>7,918,725</b>	<b>33,500,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Total Fund 9034 - State Road Construction Account</b>	<b>7,918,725</b>	<b>33,500,000</b>	<b>30,000,000</b>	<b>30,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>7,918,725</b>	<b>33,500,000</b>	<b>30,000,000</b>	<b>30,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

**FUND CLASS: OTHER**

**FUND: 9035 - Roads To Prosperity Go Bond Debt Service Fund Issue 2 & 3**

**09900 - Unclassified**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
Personal Services	47,890	0	0	0
Employee Benefits	14,771	10,000	0	0
Current Expenses	873,904	6,360,000	6,360,000	6,360,000
Other Assets	90,804,659	525,630,000	483,640,000	483,640,000
Land	600,000	10,000,000	10,000,000	10,000,000
<b>Total 09900 - Unclassified</b>	<b>92,341,224</b>	<b>542,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>Total Fund 9035 - Roads To Prosperity Go Bond Debt Service Fund Issue 2 &amp; 3</b>	<b>92,341,224</b>	<b>542,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>92,341,224</b>	<b>542,000,000</b>	<b>500,000,000</b>	<b>500,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 9036 - Roads To Prosperity Go Bond Debt Service Fund Issue 4</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	63,033	0	0	0
Employee Benefits	15,987	0	0	0
Current Expenses	1,328,272	28,200,000	28,200,000	28,200,000
Other Assets	21,095,108	195,000,000	195,000,000	195,000,000
Land	0	1,800,000	1,800,000	1,800,000
<b>Total 09900 - Unclassified</b>	<b>22,502,400</b>	<b>225,000,000</b>	<b>225,000,000</b>	<b>225,000,000</b>
<b>Total Fund 9036 - Roads To Prosperity Go Bond Debt Service Fund Issue 4</b>	<b>22,502,400</b>	<b>225,000,000</b>	<b>225,000,000</b>	<b>225,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>22,502,400</b>	<b>225,000,000</b>	<b>225,000,000</b>	<b>225,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 9037 - State Road Construction Account Series 2021</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	229,981	0	0	0
Employee Benefits	59,367	0	0	0
Current Expenses	478,444	28,200,000	28,200,000	28,200,000
Other Assets	33,131,921	245,000,000	245,000,000	245,000,000
Land	40,402	1,800,000	1,800,000	1,800,000
<b>Total 09900 - Unclassified</b>	<b>33,940,115</b>	<b>275,000,000</b>	<b>275,000,000</b>	<b>275,000,000</b>
<b>Total Fund 9037 - State Road Construction Account Series 2021</b>	<b>33,940,115</b>	<b>275,000,000</b>	<b>275,000,000</b>	<b>275,000,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>33,940,115</b>	<b>275,000,000</b>	<b>275,000,000</b>	<b>275,000,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: DIVISION OF HIGHWAYS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 9040 - Industrial Access Road Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Personal Services	55,535	53,000	53,000	53,000
Employee Benefits	16,671	23,000	23,000	23,000
Current Expenses	45,086	312,000	312,000	312,000
Other Assets	963,392	2,578,280	2,578,280	2,578,280
Land	0	15,000	15,000	15,000
<b>Total 09900 - Unclassified</b>	<b>1,080,684</b>	<b>2,981,280</b>	<b>2,981,280</b>	<b>2,981,280</b>
<b>Total Fund 9040 - Industrial Access Road Fund</b>	<b>1,080,684</b>	<b>2,981,280</b>	<b>2,981,280</b>	<b>2,981,280</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,080,684</b>	<b>2,981,280</b>	<b>2,981,280</b>	<b>2,981,280</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**Department Fund Class Summary**

**CABINET: Department Of Transportation**

<b>DEPARTMENT: DIVISION OF HIGHWAYS</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	150,000,000	160,000,000	0	0
<b>FEDERAL REVENUE</b>	0	40,500,000	0	0
<b>SPECIAL REVENUE</b>	2,361,624	4,000,000	4,000,000	4,400,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	1,615,650,759	1,781,090,347	1,631,090,347	1,928,627,161
<b>OTHER</b>	221,927,973	1,200,106,280	1,135,606,280	1,135,606,280
<b>TOTAL DIVISION OF HIGHWAYS</b>	<b>1,989,940,356</b>	<b>3,185,696,627</b>	<b>2,770,696,627</b>	<b>3,068,633,441</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Department Total</b>	<b>1,989,940,356</b>	<b>3,185,696,627</b>	<b>2,770,696,627</b>	<b>3,068,633,441</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Transportation**

**0810 - WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES**

**WV Code Chapter - 17 Article - a**

<p>Department Description</p> <p>The Division of Multimodal Transportation Facilities is the combination of the Public Transit, Rail, Public Port, and Aeronautics.</p> <p>Rail</p> <p>The WV Division of Multimodal Transportation Facilities - Rail section provides statewide rail transportation planning and monitors and manages programs of railroad transportation as required by state or federal action. The charter of the Authority includes matters relating to retention and operation of short line operations (such as the South Branch Valley Railroad, the West Virginia Central Railroad, the Cass Scenic Railroad, and the Buffalo Creek and Gauley Railroad) and promotions of tourist rail activities. The Rail Division's mission is to apply sound planning and economic development principles to guide other state agencies, local governments, planning agencies, and private concerns in ensuring the continued operation of the railroad system in West Virginia. Promote travel, business expansion, and business relocations within West Virginia.</p> <p>Public Transit</p> <p>The Division of Multimodal Transportation Facilities - Public Transit section is vital to the development and preservation of public transportation services in West Virginia by administering federal and state transit programs and their resultant funding. The section assists public transportation providers in delivering transportation options to their community and by keeping local systems safe, efficient, and effective through financial support, technical, and administrative assistance and training. The Division ensures that all Federal Transit Administration grant requirements are met by the section and its subrecipients. The section is also the state safety oversight agency (SSOA) responsible for overseeing the safety of the Morgantown Personal Rapid Transit (MPRT) system operated by West Virginia University.</p> <p>The section accomplishes its mission by providing numerous services including:</p> <ul style="list-style-type: none"> <li>- Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and miscellaneous equipment.</li> <li>- Serves as a central procurement source for vehicles and communication equipment for rural transit organizations and private non-profit agencies that provide transportation services for the elderly and disabled.</li> <li>- Provides planning and technical assistance, either directly or through contractors, to enhance the safety, efficiency, and effectiveness of transportation services in the</li> </ul>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Federal spending authority increased.)</p> <table> <tr> <td colspan="2">Federal Revenue</td> </tr> <tr> <td>Fund 8745</td> <td>\$28,157,297</td> </tr> <tr> <td>Fund 8831</td> <td>\$400,100</td> </tr> <tr> <td colspan="2">General Revenue</td> </tr> <tr> <td>Fund 0506</td> <td>\$2,145,040</td> </tr> <tr> <td>Fund 0510</td> <td>\$2,292,989</td> </tr> <tr> <td>Fund 0580</td> <td>\$1,471,263</td> </tr> <tr> <td>Fund 0582</td> <td>\$1,031,626</td> </tr> <tr> <td colspan="2">Special Revenue</td> </tr> <tr> <td>Fund 8402</td> <td>\$600,000</td> </tr> </table>	Federal Revenue		Fund 8745	\$28,157,297	Fund 8831	\$400,100	General Revenue		Fund 0506	\$2,145,040	Fund 0510	\$2,292,989	Fund 0580	\$1,471,263	Fund 0582	\$1,031,626	Special Revenue		Fund 8402	\$600,000
Federal Revenue																					
Fund 8745	\$28,157,297																				
Fund 8831	\$400,100																				
General Revenue																					
Fund 0506	\$2,145,040																				
Fund 0510	\$2,292,989																				
Fund 0580	\$1,471,263																				
Fund 0582	\$1,031,626																				
Special Revenue																					
Fund 8402	\$600,000																				

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0506 - Railroad Maintenance Authority</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	3.00	2.00	3.00	3.00
Personal Services	182,640	292,630	292,630	298,430
Employee Benefits	52,731	86,261	86,261	87,343
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>235,371</b>	<b>378,891</b>	<b>378,891</b>	<b>385,773</b>
<b>13000 - Current Expenses</b>				
Current Expenses	272,124	287,707	287,707	287,707
Asset Purchases or Construction	4,020	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>276,143</b>	<b>287,707</b>	<b>287,707</b>	<b>287,707</b>
<b>69000 - Other Assets</b>				
Other Assets	1,245,939	2,848,900	1,270,019	1,270,019
<b>Total 69000 - Other Assets</b>	<b>1,245,939</b>	<b>2,848,900</b>	<b>1,270,019</b>	<b>1,270,019</b>
<b>91300 - Brim Premium</b>				
Current Expenses	174,628	201,541	201,541	201,541
<b>Total 91300 - Brim Premium</b>	<b>174,628</b>	<b>201,541</b>	<b>201,541</b>	<b>201,541</b>
<b>Total Fund 0506 - Railroad Maintenance Authority</b>	<b>1,932,082</b>	<b>3,717,039</b>	<b>2,138,158</b>	<b>2,145,040</b>
<b>Less: Reappropriations</b>	<b>340,366</b>	<b>1,578,881</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,591,716</b>	<b>2,138,158</b>	<b>2,138,158</b>	<b>2,145,040</b>



**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0510 - Division Of Public Transit General Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	109,574	2,070,479	100,000	100,000
<b>Total 07000 - Equipment</b>	<b>109,574</b>	<b>2,070,479</b>	<b>100,000</b>	<b>100,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	2,140,768	5,590,864	2,242,989	2,042,989
<b>Total 13000 - Current Expenses</b>	<b>2,140,768</b>	<b>5,590,864</b>	<b>2,242,989</b>	<b>2,042,989</b>
<b>25800 - Buildings</b>				
Buildings	0	250,000	100,000	100,000
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>250,000</b>	<b>100,000</b>	<b>100,000</b>
<b>69000 - Other Assets</b>				
Other Assets	6,000	194,000	50,000	50,000
<b>Total 69000 - Other Assets</b>	<b>6,000</b>	<b>194,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 0510 - Division Of Public Transit General Operating Fund</b>	<b>2,256,342</b>	<b>8,105,344</b>	<b>2,492,989</b>	<b>2,292,989</b>
<b>Less: Reappropriations</b>	<b>2,226,342</b>	<b>5,612,355</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>30,000</b>	<b>2,492,989</b>	<b>2,492,989</b>	<b>2,292,989</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0580 - Division Of Multimodal Transportation Facilities</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	0.00	4.00	4.00	4.00
Personal Services	31,174	526,500	523,000	534,600
Employee Benefits	6,862	615,464	177,000	179,163
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>38,036</b>	<b>1,141,964</b>	<b>700,000</b>	<b>713,763</b>
<b>13000 - Current Expenses</b>				
Current Expenses	200,000	762,500	750,000	750,000
<b>Total 13000 - Current Expenses</b>	<b>200,000</b>	<b>762,500</b>	<b>750,000</b>	<b>750,000</b>
<b>91300 - Brim Premium</b>				
Current Expenses	0	7,500	7,500	7,500
<b>Total 91300 - Brim Premium</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Total Fund 0580 - Division Of Multimodal Transportation Facilities</b>	<b>238,036</b>	<b>1,911,964</b>	<b>1,457,500</b>	<b>1,471,263</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>454,464</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>238,036</b>	<b>1,457,500</b>	<b>1,457,500</b>	<b>1,471,263</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

<b>FUND CLASS: GENERAL REVENUE FUND: 0582 - Aeronautics Commission</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	2.00	0.00	0.00	0.00
Personal Services	185,544	188,908	188,908	188,908
Employee Benefits	39,082	46,341	46,341	46,341
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>224,627</b>	<b>235,249</b>	<b>235,249</b>	<b>235,249</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	100	100	100
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>13000 - Current Expenses</b>				
Current Expenses	626,395	1,888,966	591,839	791,839
<b>Total 13000 - Current Expenses</b>	<b>626,395</b>	<b>1,888,966</b>	<b>591,839</b>	<b>791,839</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	0	1,000,000	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	2,736	4,438	4,438	4,438
<b>Total 91300 - Brim Premium</b>	<b>2,736</b>	<b>4,438</b>	<b>4,438</b>	<b>4,438</b>
<b>Total Fund 0582 - Aeronautics Commission</b>	<b>853,758</b>	<b>3,128,753</b>	<b>831,626</b>	<b>1,031,626</b>
<b>Less: Reappropriations</b>	<b>411,608</b>	<b>1,297,127</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>442,150</b>	<b>1,831,626</b>	<b>831,626</b>	<b>1,031,626</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8745 - Public Transit Consolidated Federal Funds Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	11.00	11.00	11.00	11.00
Personal Services	571,726	816,407	813,147	836,347
Employee Benefits	172,490	246,000	249,260	253,587
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>744,216</b>	<b>1,062,407</b>	<b>1,062,407</b>	<b>1,089,934</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	2,500	2,500	2,500
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	1,693,852	8,501,714	3,501,714	3,501,714
<b>Total 07000 - Equipment</b>	<b>1,693,852</b>	<b>8,501,714</b>	<b>3,501,714</b>	<b>3,501,714</b>
<b>13000 - Current Expenses</b>				
Current Expenses	10,394,595	14,863,149	19,863,149	20,863,149
<b>Total 13000 - Current Expenses</b>	<b>10,394,595</b>	<b>14,863,149</b>	<b>19,863,149</b>	<b>20,863,149</b>
<b>25800 - Buildings</b>				
Buildings	248,001	2,450,000	2,450,000	2,450,000
<b>Total 25800 - Buildings</b>	<b>248,001</b>	<b>2,450,000</b>	<b>2,450,000</b>	<b>2,450,000</b>
<b>69000 - Other Assets</b>				
Other Assets	24,000	250,000	250,000	250,000
<b>Total 69000 - Other Assets</b>	<b>24,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Total Fund 8745 - Public Transit Consolidated Federal Funds Fund</b>	<b>13,104,664</b>	<b>27,129,770</b>	<b>27,129,770</b>	<b>28,157,297</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>13,104,664</b>	<b>27,129,770</b>	<b>27,129,770</b>	<b>28,157,297</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

<b>FUND CLASS: FEDERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 8831 - Consolidated Federal Funds-Aeronautics Commission</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>13000 - Current Expenses</b>				
Current Expenses	0	400,000	400,000	400,000
<b>Total 13000 - Current Expenses</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>
<b>69000 - Other Assets</b>				
Other Assets	0	100	100	100
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Total Fund 8831 - Consolidated Federal Funds-Aeronautics Commission</b>	<b>0</b>	<b>400,100</b>	<b>400,100</b>	<b>400,100</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>0</b>	<b>400,100</b>	<b>400,100</b>	<b>400,100</b>

State of West Virginia  
FY 2025 Appropriation Request  
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CABINET: Department Of Transportation				
DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES				
FUND CLASS: SPECIAL REVENUE				Governor's
FUND: 8402 - West Virginia Commuter Rail Access Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Recommendation
13000 - Current Expenses				
Current Expenses	0	600,000	600,000	600,000
Total 13000 - Current Expenses	0	600,000	600,000	600,000
Total Fund 8402 - West Virginia Commuter Rail Access Fund	0	600,000	600,000	600,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	600,000	600,000	600,000

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

<b>FUND CLASS: OTHER FUND: 8275 - Consumer Sales Tax Air Craft Fuel Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	734,920	2,500,000	2,500,000	2,500,000
<b>Total 09900 - Unclassified</b>	<b>734,920</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Fund 8275 - Consumer Sales Tax Air Craft Fuel Fund</b>	<b>734,920</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>734,920</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

<b>FUND CLASS: OTHER FUND: 8401 - South Branch Valley RR Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
FTE	15.00	15.00	15.00	15.00
Personal Services	711,773	735,232	735,232	767,132
Employee Benefits	268,843	382,535	382,535	388,484
Current Expenses	429,884	930,008	942,008	942,008
Repairs & Alterations	57,949	100,000	100,000	100,000
Other Assets	2,149,528	3,594,583	3,582,583	3,582,583
<b>Total 09900 - Unclassified</b>	<b>3,617,977</b>	<b>5,742,358</b>	<b>5,742,358</b>	<b>5,780,207</b>
<b>Total Fund 8401 - South Branch Valley RR Operating Fund</b>	<b>3,617,977</b>	<b>5,742,358</b>	<b>5,742,358</b>	<b>5,780,207</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,617,977</b>	<b>5,742,358</b>	<b>5,742,358</b>	<b>5,780,207</b>



State of West Virginia  
FY 2025 Appropriation Request  
Account Summary

CABINET: Department Of Transportation				
DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES				
FUND CLASS: OTHER FUND: 8407 - West Virginia Central Railroad	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	0	200,000	200,000	200,000
Other Assets	0	200,000	200,000	200,000
Total 09900 - Unclassified	0	400,000	400,000	400,000
Total Fund 8407 - West Virginia Central Railroad	0	400,000	400,000	400,000
Less: Reappropriations	0	0	0	
Net Fund Total	0	400,000	400,000	400,000

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

<b>FUND CLASS: OTHER FUND: 8451 - Public Transit Sections 5339 And 5311</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	1,762	54,177	54,177	54,177
Other Assets	0	62,500	62,500	62,500
Buildings	62,000	357,500	357,500	357,500
Asset Purchases or Construction	37,333	363,598	363,598	363,598
<b>Total 09900 - Unclassified</b>	<b>101,095</b>	<b>837,775</b>	<b>837,775</b>	<b>837,775</b>
<b>Total Fund 8451 - Public Transit Sections 5339 And 5311</b>	<b>101,095</b>	<b>837,775</b>	<b>837,775</b>	<b>837,775</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>101,095</b>	<b>837,775</b>	<b>837,775</b>	<b>837,775</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Transportation**

**DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION  
FACILITIES**

<b>FUND CLASS: OTHER FUND: 8452 - Public Transit Section 5310</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	642	7,500	7,500	7,500
Asset Purchases or Construction	175,105	557,425	557,425	557,425
<b>Total 09900 - Unclassified</b>	<b>175,747</b>	<b>564,925</b>	<b>564,925</b>	<b>564,925</b>
<b>Total Fund 8452 - Public Transit Section 5310</b>	<b>175,747</b>	<b>564,925</b>	<b>564,925</b>	<b>564,925</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>175,747</b>	<b>564,925</b>	<b>564,925</b>	<b>564,925</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Department Fund Class Summary**

**CABINET: Department Of Transportation**

<b>DEPARTMENT: WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	5,280,218	16,863,100	6,920,273	6,940,918
<b>FEDERAL REVENUE</b>	13,104,664	27,529,870	27,529,870	28,557,397
<b>SPECIAL REVENUE</b>	0	600,000	600,000	600,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	4,629,738	10,045,058	10,045,058	10,082,907
<b>TOTAL WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES</b>	<b>23,014,621</b>	<b>55,038,028</b>	<b>45,095,201</b>	<b>46,181,222</b>
<b>Less: Reappropriations</b>	<b>2,978,315</b>	<b>8,942,827</b>	<b>0</b>	
<b>Net Department Total</b>	<b>20,036,306</b>	<b>46,095,201</b>	<b>45,095,201</b>	<b>46,181,222</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: Department Of Transportation</b>				
<b>GENERAL REVENUE</b>	155,280,218	176,863,100	6,920,273	6,940,918
<b>FEDERAL REVENUE</b>	17,663,754	74,129,870	33,529,870	34,906,003
<b>SPECIAL REVENUE</b>	8,205,529	13,447,558	13,447,558	14,216,160
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	1,669,029,277	1,850,782,874	1,699,082,874	1,999,942,908
<b>OTHER</b>	227,406,414	1,211,300,052	1,146,800,052	1,146,851,665
<b>TOTAL Department Of Transportation</b>	<b>2,077,585,192</b>	<b>3,326,523,454</b>	<b>2,899,780,627</b>	<b>3,202,857,654</b>
<b>Less: Reappropriations</b>	<b>2,978,315</b>	<b>8,942,827</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>2,074,606,877</b>	<b>3,317,580,627</b>	<b>2,899,780,627</b>	<b>3,202,857,654</b>

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**DEPARTMENT/CABINET: Department Of Veteran's Assistance**

**0613 - VETERANS AFFAIRS**

**WV Code Chapter - 9A Article - 1**

<p>Department Description</p> <p>The West Virginia Department of Veterans Assistance (WVDVA) is a cabinet-level agency that provides support, guidance, oversight, and hands-on help for a wide variety of veteran-related issues, needs, and programs.</p> <p>The WVDVA operates 15 service offices across West Virginia. These offices also support more than 20 additional itinerant (satellite) locations. Through the benefits and claims work that WVDVA staff members accomplish, the agency is the Mountain State's unquestioned leader in bringing in more than \$2.75 billion in federal benefits and direct dollars to veterans. WVDVA staff also helps direct another \$1.5 billion in retirement income to West Virginia veterans.</p> <p>The WVDVA is undergoing a campaign to upgrade embarrassingly subpar service office locations. The Department has opened 11 new offices. The improvements at these locations have resulted in substantial increases in veterans' traffic, which directly has produced more benefits for West Virginia veterans.</p> <p>The statewide WVDVA service office improvements are coming at a critical juncture. West Virginia faces a consequential decision as it relates to veterans' care. The PACT Act - a recently enacted federal law that expands VA health care and benefits for veterans exposed to burn pits, Agent Orange, and other toxic substances - is already resulting in difficult-to-process increases in veterans' applications for benefits. Simply stated, the WVDVA's service offices are being overwhelmed, and the flood of new applications appears in the early stages. The department's conservative, first-step recommendation is the hiring of six additional Veterans Services Officers (VSO) to help address the flood of new applications.</p> <p>In addition to the WVDVA's significant work through its benefits and claims offices, the Department manages three significant, veterans-specific facilities: the West Virginia Veterans Nursing Facility (a 120-bed nursing home in Clarksburg), the West Virginia Veterans Home (a 125-bed domiciliary in Barboursville), and the Donel C. Kinnard Memorial State Veterans Cemetery, which is in Institute.</p> <p>The department will break ground in October on a new, 120-bed nursing facility in Beckley. Construction is being funded with the help of a matching grant from the U.S. Department of Veterans Affairs.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <p>(Federal and Special spending authority increased.)</p> <table> <tr> <td colspan="2">Federal Revenue</td></tr> <tr> <td>Fund 8858</td><td>\$32,025,247</td></tr> <tr> <td colspan="2">General Revenue</td></tr> <tr> <td>Fund 0456</td><td>\$15,640,193</td></tr> <tr> <td colspan="2">Special Revenue</td></tr> <tr> <td>Fund 6703</td><td>\$1,763,369</td></tr> </table>	Federal Revenue		Fund 8858	\$32,025,247	General Revenue		Fund 0456	\$15,640,193	Special Revenue		Fund 6703	\$1,763,369
Federal Revenue													
Fund 8858	\$32,025,247												
General Revenue													
Fund 0456	\$15,640,193												
Special Revenue													
Fund 6703	\$1,763,369												

**State of West Virginia  
FY 2025 Appropriation Request  
Account Summary**

**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

<b>FUND CLASS: GENERAL REVENUE FUND: 0456 - Division Of Veterans' Affairs Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	32.23	41.23	41.23	41.23
Personal Services	1,427,469	1,952,488	1,923,841	2,033,258
Employee Benefits	395,308	478,535	507,182	527,588
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,822,777</b>	<b>2,431,023</b>	<b>2,431,023</b>	<b>2,560,846</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.66	0.66	0.66	0.66
Personal Services	82,246	81,842	81,842	81,842
Employee Benefits	14,817	29,038	29,038	29,038
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>97,063</b>	<b>110,880</b>	<b>110,880</b>	<b>110,880</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	0	5,000	5,000	5,000
<b>Total 06400 - Repairs And Alterations</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>09900 - Unclassified</b>				
Current Expenses	12,116	20,000	20,000	20,000
<b>Total 09900 - Unclassified</b>	<b>12,116</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	205,733	161,450	161,450	161,450
<b>Total 13000 - Current Expenses</b>	<b>205,733</b>	<b>161,450</b>	<b>161,450</b>	<b>161,450</b>
<b>22800 - Veterans' Field Offices</b>				
Current Expenses	417,233	376,300	376,300	376,300
Repairs & Alterations	315	1,750	1,750	1,750
Other Assets	0	25,000	25,000	25,000
Asset Purchases or Construction	4,688	2,500	2,500	2,500
<b>Total 22800 - Veterans' Field Offices</b>	<b>422,236</b>	<b>405,550</b>	<b>405,550</b>	<b>405,550</b>
<b>24301 - Personal Services And Employee Benefits-Surplus</b>				
FTE	6.00	0.00	0.00	0.00
Personal Services	231,805	0	0	0
Employee Benefits	51,560	0	0	0
Current Expenses	10,109	0	0	0
<b>Total 24301 - Personal Services And Employee Benefits-Surplus</b>	<b>293,474</b>	<b>0</b>	<b>0</b>	<b>0</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

<b>FUND CLASS: GENERAL REVENUE FUND: 0456 - Division Of Veterans' Affairs Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>25800 - Buildings</b>				
Buildings	0	15,181,000	0	0
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>15,181,000</b>	<b>0</b>	<b>0</b>
<b>25899 - Buildings-Surplus</b>				
Current Expenses	0	8,500,000	0	0
<b>Total 25899 - Buildings-Surplus</b>	<b>0</b>	<b>8,500,000</b>	<b>0</b>	<b>0</b>
<b>28600 - Veterans Nursing Home</b>				
FTE	103.13	111.13	111.13	111.13
Personal Services	3,514,350	5,176,908	5,176,908	5,433,906
Employee Benefits	1,109,481	1,431,200	1,431,200	1,479,130
Current Expenses	2,912,955	1,298,979	1,297,245	4,297,245
Repairs & Alterations	4,572	15,000	15,000	15,000
Other Assets	33,939	108,660	25,000	25,000
Buildings	2,585	0	0	0
Asset Purchases or Construction	32,397	44,092	44,092	44,092
<b>Total 28600 - Veterans Nursing Home</b>	<b>7,610,277</b>	<b>8,074,839</b>	<b>7,989,445</b>	<b>11,294,373</b>
<b>29100 - Veterans' Nursing Home - Surplus</b>				
FTE	8.00	0.00	0.00	0.00
Personal Services	209,235	0	0	0
Employee Benefits	76,395	0	0	0
Current Expenses	366,900	0	0	0
Asset Purchases or Construction	0	1,000,000	0	0
<b>Total 29100 - Veterans' Nursing Home - Surplus</b>	<b>652,530</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>32800 - Veterans' Toll Free Assistance Line</b>				
Current Expenses	2,015	2,015	2,015	2,015
<b>Total 32800 - Veterans' Toll Free Assistance Line</b>	<b>2,015</b>	<b>2,015</b>	<b>2,015</b>	<b>2,015</b>
<b>32900 - Veterans' Reeducation Assistance</b>				
Current Expenses	16,894	121,812	40,000	40,000
<b>Total 32900 - Veterans' Reeducation Assistance</b>	<b>16,894</b>	<b>121,812</b>	<b>40,000</b>	<b>40,000</b>



**State of West Virginia  
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<b>CABINET: Department Of Veteran's Assistance</b>				
<b>DEPARTMENT: VETERANS AFFAIRS</b>				
<b>FUND CLASS: GENERAL REVENUE</b>				<b>Governor's</b>
<b>FUND: 0456 - Division Of Veterans' Affairs Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Recommendation</b>
<b>34200 - Veterans' Grant Program</b>				
Current Expenses	356,294	1,050,527	560,000	560,000
Asset Purchases or Construction	0	444,906	0	0
<b>Total 34200 - Veterans' Grant Program</b>	<b>356,294</b>	<b>1,495,433</b>	<b>560,000</b>	<b>560,000</b>
<b>34400 - Veterans Bonus-Surplus</b>				
Current Expenses	20,652	71,129	0	0
<b>Total 34400 - Veterans Bonus-Surplus</b>	<b>20,652</b>	<b>71,129</b>	<b>0</b>	<b>0</b>
<b>47300 - Veterans' Grave Markers</b>				
Current Expenses	1,664	10,000	10,000	10,000
<b>Total 47300 - Veterans' Grave Markers</b>	<b>1,664</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>70000 - Directed Transfer</b>				
Current Expenses	0	1,500,000	0	0
<b>Total 70000 - Directed Transfer</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
<b>80800 - Veterans Cemetery</b>				
FTE	4.50	4.50	4.50	4.50
Personal Services	110,846	187,505	189,590	199,015
Employee Benefits	31,407	72,363	70,278	72,036
Current Expenses	200,290	134,928	134,928	134,928
Repairs & Alterations	61,762	14,100	14,100	14,100
Asset Purchases or Construction	8,275	0	0	0
<b>Total 80800 - Veterans Cemetery</b>	<b>412,580</b>	<b>408,896</b>	<b>408,896</b>	<b>420,079</b>
<b>85400 - Ed. Oppoptunities For Child. Of Deceased Veterans</b>				
Current Expenses	17,852	142,605	0	0
Repairs & Alterations	0	18,450	0	0
<b>Total 85400 - Ed. Oppoptunities For Child. Of Deceased Veterans</b>	<b>17,852</b>	<b>161,055</b>	<b>0</b>	<b>0</b>
<b>91300 - Brim Premium</b>				
Current Expenses	50,000	50,000	50,000	50,000
<b>Total 91300 - Brim Premium</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 0456 - Division Of Veterans' Affairs Fund</b>	<b>11,994,157</b>	<b>39,710,081</b>	<b>12,194,259</b>	<b>15,640,193</b>
<b>Less: Reappropriations</b>	<b>874,761</b>	<b>25,015,822</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>11,119,396</b>	<b>14,694,259</b>	<b>12,194,259</b>	<b>15,640,193</b>

**State of West Virginia  
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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8858 - Consolidated Federal Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	53.34	50.34	53.34	53.34
Personal Services	2,078,329	2,498,446	2,475,236	2,582,536
Employee Benefits	613,873	631,570	654,780	674,791
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>2,692,202</b>	<b>3,130,016</b>	<b>3,130,016</b>	<b>3,257,327</b>
<b>00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>				
FTE	0.34	0.34	0.34	0.34
Personal Services	42,369	41,800	40,800	40,800
Employee Benefits	8,074	15,320	16,320	16,320
<b>Total 00201 - Salary &amp; Benefits Of Cabinet Secretary And Agency Heads</b>	<b>50,443</b>	<b>57,120</b>	<b>57,120</b>	<b>57,120</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	20,000	20,000	20,000	20,000
<b>Total 06400 - Repairs And Alterations</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	25,000	70,000	25,000	25,000
<b>Total 07000 - Equipment</b>	<b>25,000</b>	<b>70,000</b>	<b>25,000</b>	<b>25,000</b>
<b>13000 - Current Expenses</b>				
Current Expenses	3,788,057	3,450,300	2,840,300	3,840,300
<b>Total 13000 - Current Expenses</b>	<b>3,788,057</b>	<b>3,450,300</b>	<b>2,840,300</b>	<b>3,840,300</b>
<b>25800 - Buildings</b>				
Buildings	88,232	22,095,000	22,750,000	22,750,000
<b>Total 25800 - Buildings</b>	<b>88,232</b>	<b>22,095,000</b>	<b>22,750,000</b>	<b>22,750,000</b>
<b>73000 - Land</b>				
Land	0	500	500	500
<b>Total 73000 - Land</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8858 - Consolidated Federal Funds</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>80800 - Veterans Cemetery</b>				
Current Expenses	23,477	57,500	57,500	57,500
Repairs & Alterations	0	8,200	8,200	8,200
Buildings	0	25,800	25,800	25,800
Land	0	25,000	25,000	25,000
Asset Purchases or Construction	0	58,500	58,500	58,500
<b>Total 80800 - Veterans Cemetery</b>	<b>23,477</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	13,974	0	0	0
Other Assets	4,644	0	0	0
Buildings	29,471	1,900,000	1,900,000	1,900,000
Asset Purchases or Construction	105,054	0	0	0
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>153,143</b>	<b>1,900,000</b>	<b>1,900,000</b>	<b>1,900,000</b>
<b>Total Fund 8858 - Consolidated Federal Funds</b>	<b>6,840,554</b>	<b>30,897,936</b>	<b>30,897,936</b>	<b>32,025,247</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>6,840,554</b>	<b>30,897,936</b>	<b>30,897,936</b>	<b>32,025,247</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6703 - Veterans Facilities Support Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
Personal Services	0	0	0	90,000
Employee Benefits	0	0	0	9,135
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>99,135</b>
<b>13000 - Current Expenses</b>				
Current Expenses	1,654,234	1,654,234	1,654,234	1,654,234
<b>Total 13000 - Current Expenses</b>	<b>1,654,234</b>	<b>1,654,234</b>	<b>1,654,234</b>	<b>1,654,234</b>
<b>28600 - Veterans Nursing Home</b>				
Current Expenses	1,500,000	0	0	0
<b>Total 28600 - Veterans Nursing Home</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>69000 - Other Assets</b>				
Other Assets	10,000	10,000	10,000	10,000
<b>Total 69000 - Other Assets</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Fund 6703 - Veterans Facilities Support Fund</b>	<b>3,164,234</b>	<b>1,664,234</b>	<b>1,664,234</b>	<b>1,763,369</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>3,164,234</b>	<b>1,664,234</b>	<b>1,664,234</b>	<b>1,763,369</b>

State of West Virginia  
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CABINET: Department Of Veteran's Assistance				
DEPARTMENT: VETERANS AFFAIRS				
FUND CLASS: OTHER FUND: 6702 - Veterans Nursing Building Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	652,806	778,000	778,000	778,000
Total 09900 - Unclassified	652,806	778,000	778,000	778,000
Total Fund 6702 - Veterans Nursing Building Fund	652,806	778,000	778,000	778,000
Less: Reappropriations	0	0	0	
Net Fund Total	652,806	778,000	778,000	778,000

State of West Virginia  
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CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS AFFAIRS

FUND CLASS: OTHER FUND: 6704 - Veterans Nursing Home Debt Service Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	652,806	800,000	800,000	800,000
Total 09900 - Unclassified	652,806	800,000	800,000	800,000
Total Fund 6704 - Veterans Nursing Home Debt Service Fund	652,806	800,000	800,000	800,000
Less: Reappropriations	0	0	0	
Net Fund Total	652,806	800,000	800,000	800,000

**State of West Virginia  
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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS AFFAIRS**

<b>FUND CLASS: OTHER</b>				
<b>FUND: 6706 - Veterans Cemetery Donations</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>09900 - Unclassified</b>				
Current Expenses	33,624	24,000	24,000	24,000
Repairs & Alterations	709	0	0	0
Buildings	0	23,000	23,000	23,000
Land	0	3,000	3,000	3,000
<b>Total 09900 - Unclassified</b>	<b>34,333</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Fund 6706 - Veterans Cemetery Donations</b>	<b>34,333</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>34,333</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**State of West Virginia  
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**Department Fund Class Summary**

**CABINET: Department Of Veteran's Assistance**

<b>DEPARTMENT: VETERANS AFFAIRS</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	11,994,157	39,710,081	12,194,259	15,640,193
<b>FEDERAL REVENUE</b>	6,840,554	30,897,936	30,897,936	32,025,247
<b>SPECIAL REVENUE</b>	3,164,234	1,664,234	1,664,234	1,763,369
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,339,945	1,628,000	1,628,000	1,628,000
<b>TOTAL VETERANS AFFAIRS</b>	<b>23,338,890</b>	<b>73,900,251</b>	<b>46,384,429</b>	<b>51,056,809</b>
<b>Less: Reappropriations</b>	<b>874,761</b>	<b>25,015,822</b>	<b>0</b>	
<b>Net Department Total</b>	<b>22,464,129</b>	<b>48,884,429</b>	<b>46,384,429</b>	<b>51,056,809</b>



**State of West Virginia  
FY 2025 Appropriation Request  
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**DEPARTMENT/CABINET: Department Of Veteran's Assistance**

**0618 - VETERANS HOME**

**WV Code Chapter - 9 Article - 2**

<p>Department Description</p> <p>The West Virginia Department of Veterans Assistance operates the West Virginia Veterans Home in Barboursville. The 150-bed facility, located on a 23-acre, one-time college campus, was opened to Department use in 1981. The Veterans Home serves as a convenient and comfortable home for veterans who were discharged under honorable conditions and find themselves in a position of need for safe and affordable temporary housing. The mission of the West Virginia Veterans Home is to provide displaced veterans a temporary home with hot meals, limited medical and nursing, housekeeping, and recreational services. During that time, veterans have access to a number of services and assistance to help them secure an income and long-term housing. Some services include transportation for VA appointments, social work, counseling, education, and benefit assistance. Since its establishment, the West Virginia Veterans Home has served as a shelter for more the 2,000 military veterans representing all branches of the U.S. Armed Forces. The West Virginia Veterans Home home is not a treatment facility and cannot accommodate veterans in need of daily care or skilled assistance.</p>	<p>Funding is Recommended as Follows: (Description of funding for improvements above current level is in parenthesis.)</p> <p>(Recommendation includes an average of 5% pay raise for employees and associated employee benefit costs.)</p> <hr/> <p>Federal Revenue Fund 8728        \$3,323,831</p> <p>General Revenue Fund 0460        \$1,785,768</p> <p>Special Revenue Fund 6754        \$300,000</p>
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**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS HOME**

<b>FUND CLASS: GENERAL REVENUE FUND: 0460 - Veteran's Home General Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	28.10	28.10	28.10	28.10
Personal Services	872,534	1,079,317	1,079,317	1,152,107
Employee Benefits	304,710	359,950	359,950	373,525
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>1,177,244</b>	<b>1,439,267</b>	<b>1,439,267</b>	<b>1,525,632</b>
<b>13000 - Current Expenses</b>				
Current Expenses	165,578	145,614	46,759	46,759
<b>Total 13000 - Current Expenses</b>	<b>165,578</b>	<b>145,614</b>	<b>46,759</b>	<b>46,759</b>
<b>13099 - Current Expenses-Surplus</b>				
Current Expenses	79,999	0	0	0
<b>Total 13099 - Current Expenses-Surplus</b>	<b>79,999</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>24301 - Personal Services And Employee Benefits-Surplus</b>				
FTE	1.00	0.00	0.00	0.00
Personal Services	37,422	0	0	0
Employee Benefits	8,434	0	0	0
Current Expenses	23,927	0	0	0
<b>Total 24301 - Personal Services And Employee Benefits-Surplus</b>	<b>69,783</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>61700 - Veterans Outreach Programs</b>				
FTE	2.00	2.00	2.00	2.00
Personal Services	33,487	74,466	74,466	80,266
Employee Benefits	6,689	23,300	23,300	24,382
Current Expenses	163,549	108,729	108,729	108,729
<b>Total 61700 - Veterans Outreach Programs</b>	<b>203,724</b>	<b>206,495</b>	<b>206,495</b>	<b>213,377</b>
<b>Total Fund 0460 - Veteran's Home General Operating Fund</b>	<b>1,696,328</b>	<b>1,791,376</b>	<b>1,692,521</b>	<b>1,785,768</b>
<b>Less: Reappropriations</b>	<b>72,924</b>	<b>98,855</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,623,404</b>	<b>1,692,521</b>	<b>1,692,521</b>	<b>1,785,768</b>

**State of West Virginia  
FY 2025 Appropriation Request  
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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS HOME**

<b>FUND CLASS: FEDERAL REVENUE FUND: 8728 - Consolidated Federal Funds Veteran's Home Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>				
FTE	17.90	16.90	16.90	16.90
Personal Services	616,477	779,045	778,195	824,305
Employee Benefits	190,334	216,276	217,126	225,726
<b>Total 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS</b>	<b>806,811</b>	<b>995,321</b>	<b>995,321</b>	<b>1,050,031</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	27,632	36,500	60,500	60,500
<b>Total 06400 - Repairs And Alterations</b>	<b>27,632</b>	<b>36,500</b>	<b>60,500</b>	<b>60,500</b>
<b>07000 - Equipment</b>				
Asset Purchases or Construction	0	10,500	10,500	10,500
<b>Total 07000 - Equipment</b>	<b>0</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>
<b>13000 - Current Expenses</b>				
Current Expenses	674,797	619,700	595,700	595,700
Repairs & Alterations	830	0	0	0
<b>Total 13000 - Current Expenses</b>	<b>675,627</b>	<b>619,700</b>	<b>595,700</b>	<b>595,700</b>
<b>25800 - Buildings</b>				
Buildings	0	500	500	500
<b>Total 25800 - Buildings</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>69000 - Other Assets</b>				
Other Assets	0	6,500	6,500	6,500
<b>Total 69000 - Other Assets</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>
<b>73000 - Land</b>				
Land	0	100	100	100
<b>Total 73000 - Land</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>89101 - Federal Coronavirus Pandemic</b>				
Current Expenses	11,305	0	0	0
Buildings	0	1,600,000	1,600,000	1,600,000
<b>Total 89101 - Federal Coronavirus Pandemic</b>	<b>11,305</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Total Fund 8728 - Consolidated Federal Funds Veteran's Home Fund</b>	<b>1,521,375</b>	<b>3,269,121</b>	<b>3,269,121</b>	<b>3,323,831</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>1,521,375</b>	<b>3,269,121</b>	<b>3,269,121</b>	<b>3,323,831</b>

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**CABINET: Department Of Veteran's Assistance**

**DEPARTMENT: VETERANS HOME**

<b>FUND CLASS: SPECIAL REVENUE FUND: 6754 - Wv Veteran's Home Special Revenue Operating Fund</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>06400 - Repairs And Alterations</b>				
Repairs & Alterations	9,885	10,600	10,600	10,600
<b>Total 06400 - Repairs And Alterations</b>	<b>9,885</b>	<b>10,600</b>	<b>10,600</b>	<b>10,600</b>
<b>13000 - Current Expenses</b>				
Current Expenses	288,227	289,400	289,400	289,400
<b>Total 13000 - Current Expenses</b>	<b>288,227</b>	<b>289,400</b>	<b>289,400</b>	<b>289,400</b>
<b>Total Fund 6754 - Wv Veteran's Home Special Revenue Operating Fund</b>	<b>298,111</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Less: Reappropriations</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Net Fund Total</b>	<b>298,111</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>

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CABINET: Department Of Veteran's Assistance

DEPARTMENT: VETERANS HOME

FUND CLASS: OTHER FUND: 6750 - Wv Veteran's Home Contributions Fund	FY 2023 Actuals	FY 2024 Budgeted	FY 2025 Request	Governor's Recommendation
09900 - Unclassified				
Current Expenses	27,815	39,200	39,200	39,200
Total 09900 - Unclassified	27,815	39,200	39,200	39,200
Total Fund 6750 - Wv Veteran's Home Contributions Fund	27,815	39,200	39,200	39,200
Less: Reappropriations	0	0	0	
Net Fund Total	27,815	39,200	39,200	39,200

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**Department Fund Class Summary**

**CABINET: Department Of Veteran's Assistance**

<b>DEPARTMENT: VETERANS HOME</b>	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>GENERAL REVENUE</b>	1,696,328	1,791,376	1,692,521	1,785,768
<b>FEDERAL REVENUE</b>	1,521,375	3,269,121	3,269,121	3,323,831
<b>SPECIAL REVENUE</b>	298,111	300,000	300,000	300,000
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	27,815	39,200	39,200	39,200
<b>TOTAL VETERANS HOME</b>	<b>3,543,630</b>	<b>5,399,697</b>	<b>5,300,842</b>	<b>5,448,799</b>
<b>Less: Reappropriations</b>	<b>72,924</b>	<b>98,855</b>	<b>0</b>	
<b>Net Department Total</b>	<b>3,470,706</b>	<b>5,300,842</b>	<b>5,300,842</b>	<b>5,448,799</b>

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**Cabinet Fund Class Summary**

	<b>FY 2023 Actuals</b>	<b>FY 2024 Budgeted</b>	<b>FY 2025 Request</b>	<b>Governor's Recommendation</b>
<b>CABINET: Department Of Veteran's Assistance</b>				
<b>GENERAL REVENUE</b>	13,690,485	41,501,457	13,886,780	17,425,961
<b>FEDERAL REVENUE</b>	8,361,930	34,167,057	34,167,057	35,349,078
<b>SPECIAL REVENUE</b>	3,462,345	1,964,234	1,964,234	2,063,369
<b>LOTTERY REVENUE</b>	0	0	0	0
<b>STATE ROAD FUND</b>	0	0	0	0
<b>OTHER</b>	1,367,760	1,667,200	1,667,200	1,667,200
<b>TOTAL Department Of Veteran's Assistance</b>	<b>26,882,520</b>	<b>79,299,948</b>	<b>51,685,271</b>	<b>56,505,608</b>
<b>Less: Reappropriations</b>	<b>947,684</b>	<b>25,114,677</b>	<b>0</b>	
<b>Net Cabinet Total</b>	<b>25,934,835</b>	<b>54,185,271</b>	<b>51,685,271</b>	<b>56,505,608</b>