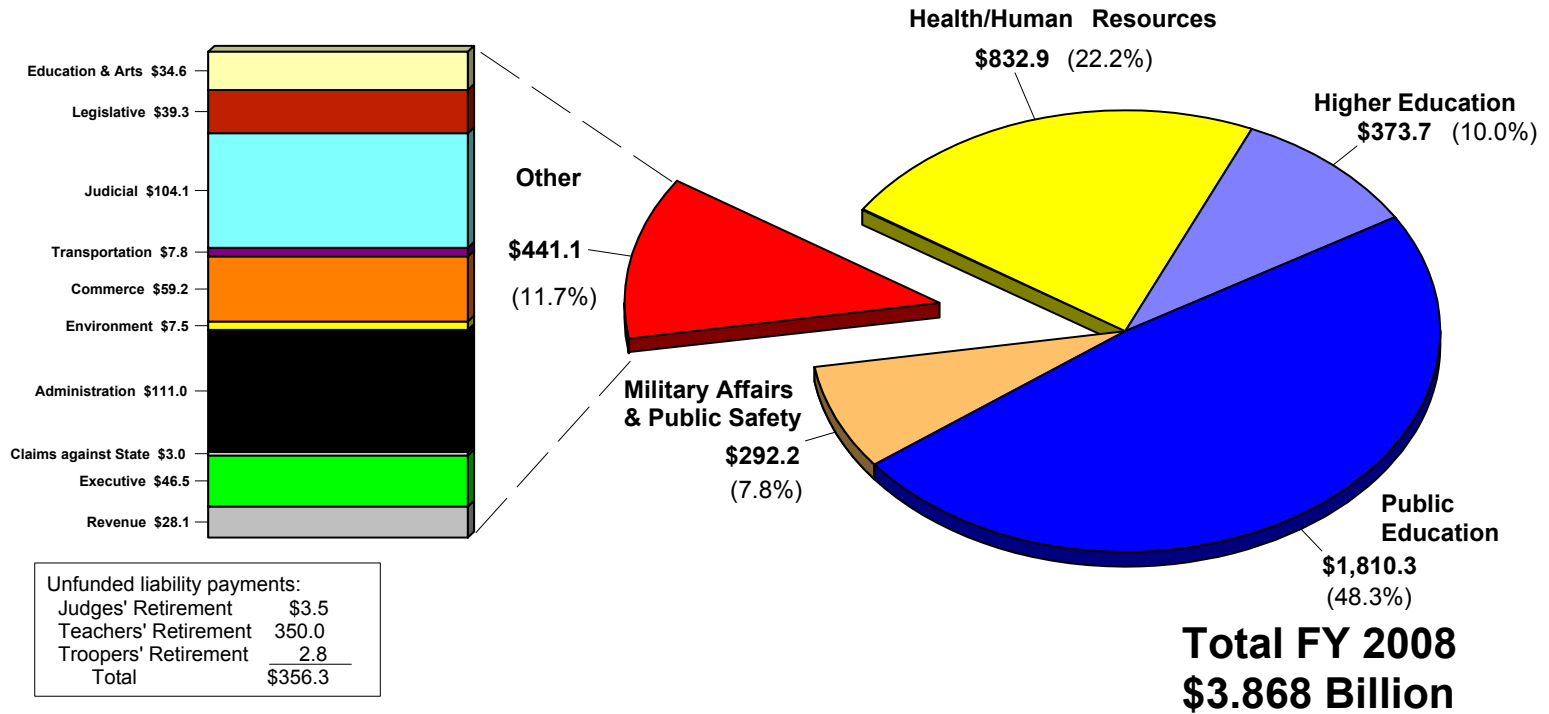


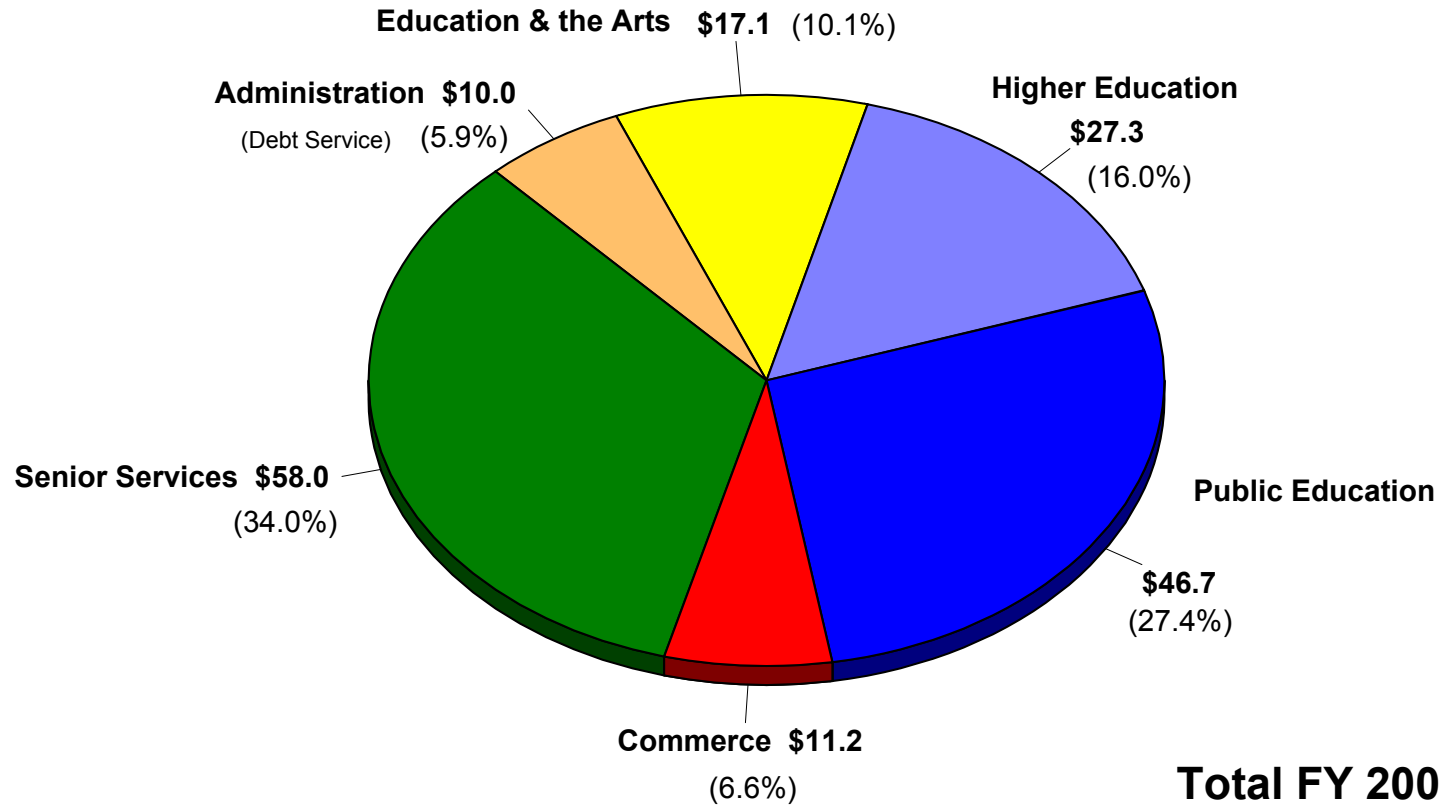
# General Revenue Fund Recommended Appropriations Fiscal Year 2008 (In Millions of Dollars)



Prepared by: State Budget Office

(\$3.868 billion includes one-time recommended \$117.5 million transfer to the Revenue Shortfall Reserve Fund not reflected in graphic.)

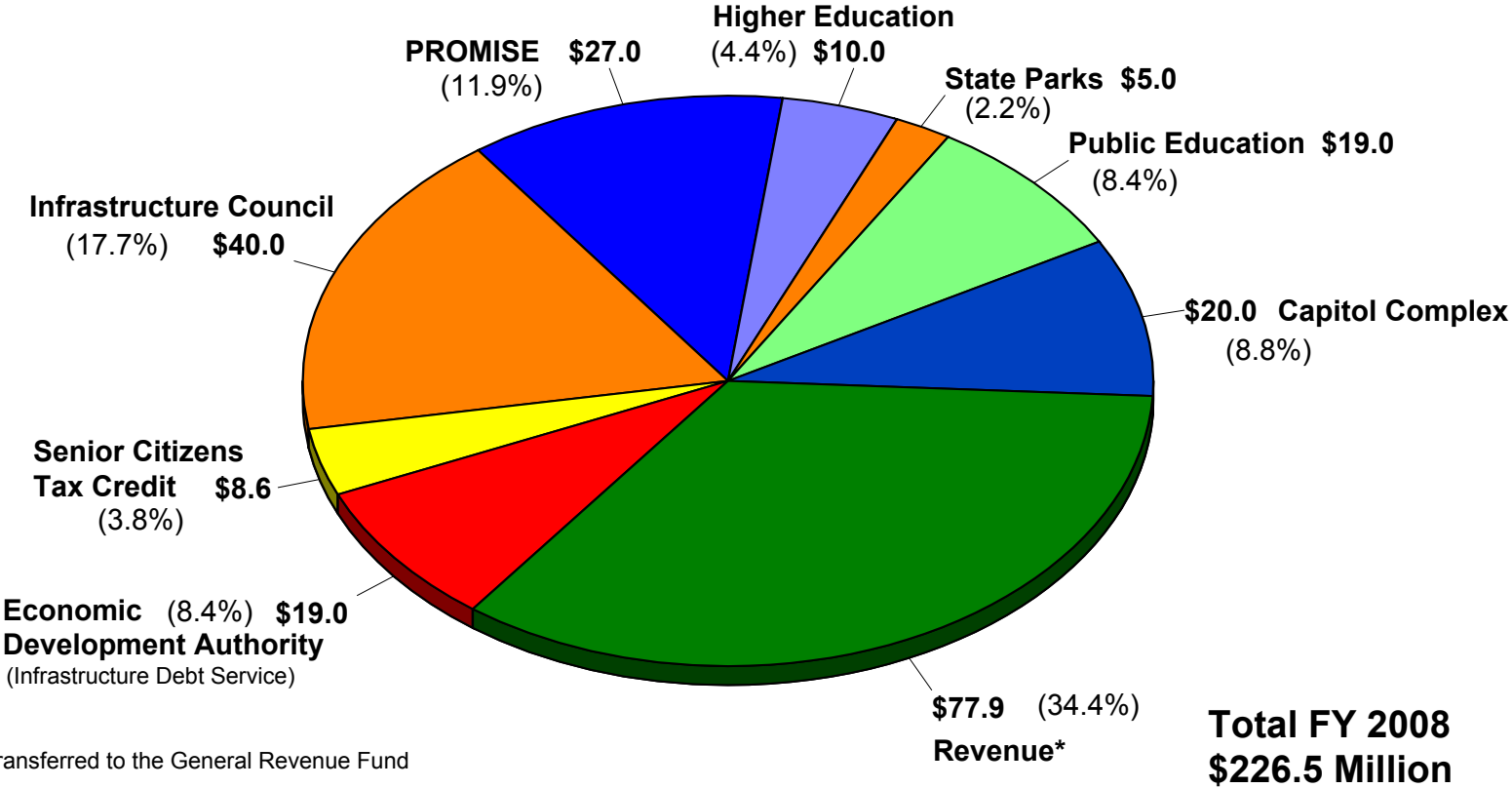
# Lottery Fund Recommended Appropriations Fiscal Year 2008 (In Millions of Dollars)



**Total FY 2008  
\$170.3 Million**

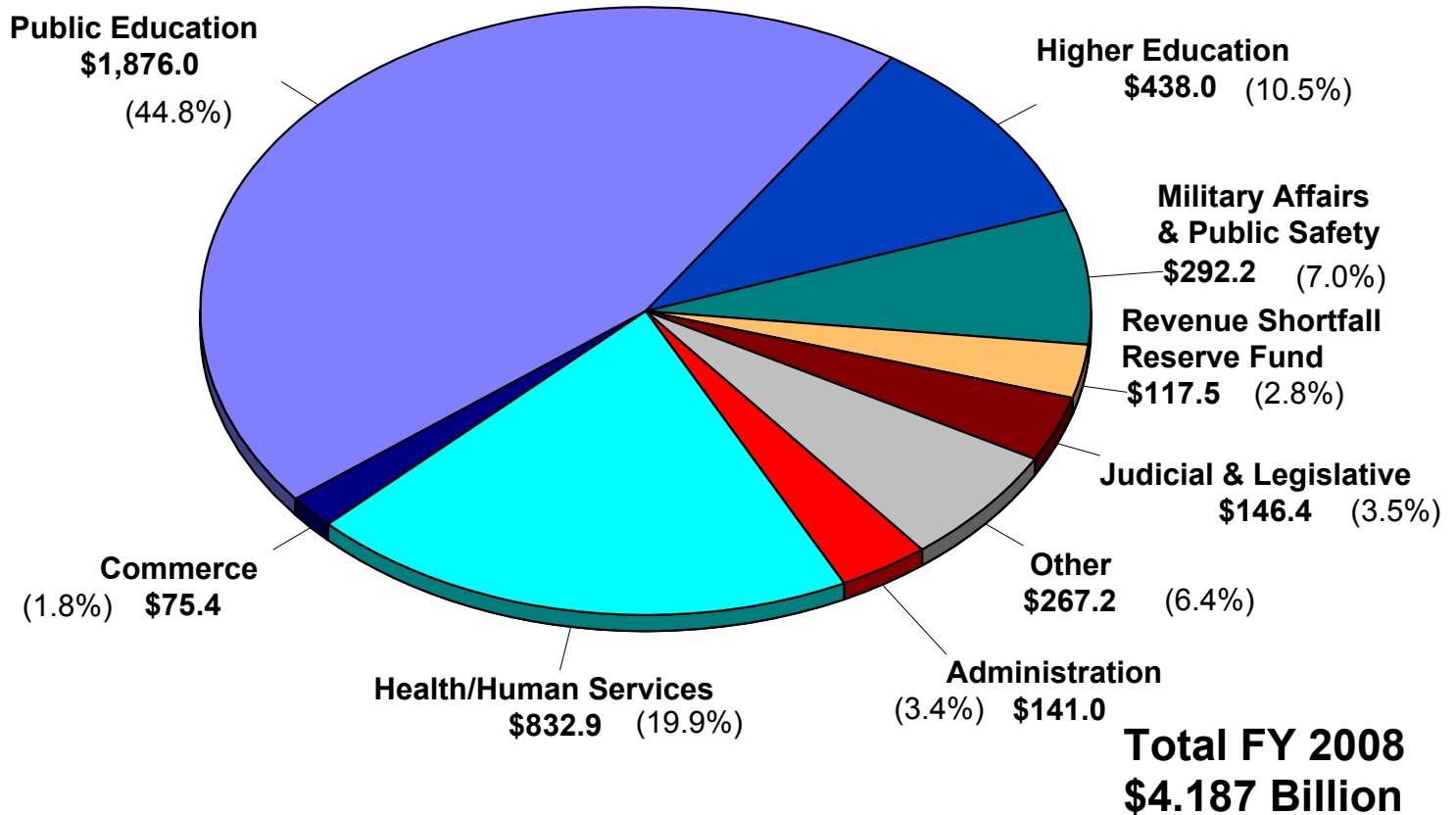
Prepared by: State Budget Office

# Excess Lottery Fund Recommended Appropriations Fiscal Year 2008 (In Millions of Dollars)



\* to be transferred to the General Revenue Fund

# Total Recommended Appropriations General, Lottery, & Excess Lottery Fiscal Year 2008 (In Millions of Dollars)



Prepared by: State Budget Office

(\$4.187 billion does not double count the \$77.9 million transfer from Excess Lottery to General Revenue Fund.)

**Increases to FY 2007 Base Budget  
Expenditure Detail  
Fiscal Year 2008  
(In Thousands)**

Salary Increases (Includes Benefits)

Professional Educators - 2.5%	\$26,135	
Professional Educators Gap Fill	21,261	
Statutory Salary Increases	3,645	
Teachers Retirement System	58,962	
National Teacher Certification Salary Supplement Increase	334	
Pay Equity Reserve	250	
Correctional Salary Increases (\$1,000 ATB & new hire incentive)	3,122	
Miner's Health Safety & Training Salary Increases - 3.5%	196	
Trooper Longevity & Enhanced Entry Salary	1,035	\$114,940

Capital Outlay and Maintenance

Culture and History - Upgrades to Facilities (onetime)	3,980	
State Police Automated Fingerprint System (onetime)	3,000	
State Police Patrol Cars	1,000	
Tax Division-Remodel & Replace Dangerous Cubicles At Revenue Center	500	
Capitol Complex Upgrades (onetime)	20,000	
Capital Improvements to State-Owned Hospitals (3rd of 3 year project)	3,000	31,480

Public Health, Medicaid, Human Services

Medicaid (directed to OPEB for FY 2008)	39,674	
Behavioral Health Services	4,000	
Aged and Disabled Waiver/Senior Services	12,123	
Tobacco Settlement Securitization Funding Change	15,200	
Anti-Viral Purchases	1,420	
Family Resource Networks	468	
Child Support Enforcement (federal disallowance of incentive for match)	3,562	
Child Protective Workers (federal cutbacks)	9,222	
Transfer to Children's Trust Fund	300	
Local Health Departments	1,000	
CARDIAC Project	170	87,139

Public Safety, Corrections, Public Defender Services

Correctional Facilities Operations	3,771	
Open Additional Public Defender Corporations and Pay Appointed Counsel Fees	5,000	
Community Corrections and Increased Grant Programs	700	
State Police - Move expenses from State Road Fund	5,481	14,952

Public and Higher Education

Increased Enrollment	4,300	
School Access Safety	10,000	
Education Juvenile Detention Centers	687	
Professional Development for AP Teachers	1,138	
Higher Education Research (onetime)	7,500	
PROMISE Scholarship	800	
Higher Education Grant Program	8,000	
Council of Community Technical Colleges base operating budget	3,000	
Four Year University Colleges base operating budget	5,000	
Education-Increase in Local Share, Decrease in PEIA and Normal Retirement Requirements	(28,589)	11,836

**Increases to FY 2007 Base Budget  
Expenditure Detail  
Fiscal Year 2008  
(In Thousands)**

(continued)

<u>Supreme Court</u> - recommended as requested			6,226
 <u>Claims and Other</u>			
Legislature and Claims Against the State-funding recommended as requested		6,939	
Governor's Office P-20 Jobs Council, Marlinton Flood Wall, Civil Contingent Fund		5,450	
Agriculture Operational Expenses and Gypsy Moth		834	
Agriculture - Conservation Projects		2,960	
Attorney General - Pay employees that defend Workers' Compensation Old Fund		420	
Administration - Real Estate Division, General Services, Uniform State Laws		1,795	
Secretary of Revenue and Athletic Commission		272	
Public Transit - Federal Match		500	
Secretary of Commerce Marketing & Communications Division (onetime)		250	
Development Office - Mainstreet Project, Vision Shared, Small Business Financial Assistance		450	
Division of Labor - Wage and Hour Program		142	
Division of Natural Resources - minimum wage, Chief Logan State Park		752	
Miners' Health, Safety & Training - Mine Emergency Center, additional safety instructors/mine inspectors		3,451	
Secretary Education and the Arts - Volunteer WV		25	
Forestry - Replacement of Reduced Timber Severance Tax Collections		800	
Homeland Security & Emergency Management - Disaster Mitigation and Transfer Mapping Bd		416	
Adjutant General-College Education Fund		(1,000)	
Veterans Affairs - Veterans Grave Markers		90	
MAPS Office of the Secretary - Homeland Security Management		569	
Tourism-Pricketts Fork State Park		27	
		25,142	
Transfer to Rainy Day Fund			117,552
FY 2008 Expenditure Growth			\$409,267

## Six Year Financial Plan FY 2007 through FY 2012 (Estimated in Thousands)

	Budgeted	Recommended	Projected *			
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Estimated Revenue						
General Revenue	\$3,557,200	\$3,789,750	\$3,808,200	\$3,941,050	\$4,055,300	\$4,188,850
Excess Lottery Transfer	77,900	77,900	77,900	77,900	77,900	77,900
Excess Lottery Transfer - Surplus	83,300	20,000	9,300	12,600	16,000	47,900
Lottery	170,100	170,300	166,100	167,500	169,000	169,000
Total Available	3,888,500	4,057,950	4,061,500	4,199,050	4,318,200	4,483,650
Base Budget	3,648,683	3,648,683	3,890,001	4,039,448	4,203,675	4,403,475
Expenditure Growth: **						
PROMISE Scholarship/Higher Education Grant Program		8,800	1,426	1,506	1,536	1,566
Supreme Court		6,226	5,000	5,000	5,000	5,000
Retirement System Contributions - Unfunded Liabilities		58,962	0	0	0	0
Public Employees Insurance Agency Premiums		0	19,500	26,000	35,750	39,650
CHIP Program (if Federal funding does not increase)		0	11,082	14,435	4,887	0
State Aid to Schools		(24,439)	(9,358)	21,872	23,293	24,698
Public Education Statutory Increases/Enhancements		7,636	2,024	1,065	1,107	1,152
Tobacco Settlement Securitization Funding Change***		15,200	0	0	0	0
Medicaid ****		39,674	36,114	36,114	64,992	68,249
Behavioral Health Services		4,000	4,000	0	0	0
Aged and Disabled Waiver/Senior Services		12,123	0	0	0	0
Correctional Facilities Operations		3,771	7,776	2,200	2,200	2,200
Trooper Longevity and Enhanced Entry Salary		1,035	1,035	1,035	1,035	1,035
Capital Outlay and Maintenance		0	5,000	5,000	5,000	5,000
Unanticipated Expenditures/Program Enhancements		57,616	45,000	50,000	55,000	60,000
Salary Enhancements		29,453	0	0	0	0
Public Education - Gap Fill (4 years)		21,261	20,848	0	0	0
Total Ongoing Base Expenditures	3,648,683	3,890,001	4,039,448	4,203,675	4,403,475	4,612,025
One-Time Expenditures	239,817	\$50,397	\$4,500	\$4,500	\$4,500	\$4,500
Balance	\$0	\$117,552	\$17,552	(\$9,125)	(\$89,775)	(\$132,875)

\* Assumes less than 1% Growth Rate in FY 2009 and approximately 3% Growth Rate from FY 2010 - FY 2012.

\*\* FY 2008 - 2012 Expenditure Growth is the additional amount required annually to fund existing programs.

\*\*\* To move current funding of DHHR programs from Tobacco Settlement Funds to General Revenue.

\*\*\*\* FY 2008 & FY 2009 are shown only for the future base of the Medicaid program but will be directed to OPEB liability for '08 & '09.

## Governor's Recommendations FY 2008

DEPARTMENT/Agency Description	Fund #	(1) Adjusted Base FY 2007*	(2) Current Level Request FY 2008	(3) Salary Increases & Benefits	(4) Statutory Salary Increases and Pay Equity	(5) Adjustments	(6) Governor's Recommendation FY 2008	Adjustment Explanation
<b>GENERAL REVENUE</b>								
<b>LEGISLATURE</b>								
Senate	0165	\$6,930,404	\$6,930,404	\$0	\$0	\$0	\$6,930,404	Recommended as requested
House of Delegates	0170	8,389,282	8,409,282	0	0	0	8,409,282	Recommended as requested (increased \$20,000)
Joint Expenses/Claims against State	0175	20,067,700	23,986,393	0	0	3,000,000	26,986,393	Recommended as requested (increased \$918,693); plus \$3,000,000 for claims against the state
Subtotal		<b>35,387,386</b>	<b>39,326,079</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>42,326,079</b>	
<b>JUDICIAL</b>								
Supreme Court	0180	<b>97,835,328</b>	<b>104,061,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,061,600</b>	Recommended as requested (increased \$6,226,272)
<b>EXECUTIVE</b>								
Office of the Governor	0101	5,684,533	5,604,925	0	0	1,530,000	7,134,925	Added \$30,000 for P-20 Jobs Cabinet; \$1,500,000 Marlinton Flood Wall
Custodial Fund	0102	581,779	581,779	0	0	0	581,779	Recommended as requested
Civil Contingent Fund	0105	0	4,000,000	0	0	0	4,000,000	Recommended as requested
State Auditor's Office	0116	3,659,790	3,659,790	0	0	0	3,659,790	Recommended as requested
State Treasurer's Office	0126	3,898,313	3,898,313	0	0	0	3,898,313	Recommended as requested
Department of Agriculture	0131	10,386,195	10,425,459	0	0	795,000	11,220,459	\$150k for increase in unclassified; \$200k federal Homeland Sec.; \$35k increase BRIM; \$100k stop unchecked manifestation forest lands; \$75k for technology infrastructure; \$235k for equipment purchases for food safety
State Conservation Committee	0132	7,018,603	7,018,603	0	0	2,960,000	9,978,603	Added \$800k Lost River, \$350k Philippi flood damage protection; \$625k Island Creek flood damage; \$625k Lower Mud River flood protection; \$560k for Dunloup Creek floodplain buyout project
Meat Inspection	0135	646,614	646,614	0	0	0	646,614	Recommended as requested
Agricultural Awards	0136	58,650	58,650	0	0	0	58,650	Recommended as requested
WV Agricultural Land Protection Auth	0607	110,000	110,000	0	0	0	110,000	Recommended as requested
Attorney General's Office	0150	3,717,778	3,717,778	0	0	420,000	4,137,778	Increased \$420,000 to help pay for employees who defends the old Workers Comp. Fund
Secretary of State	0155	1,110,562	1,110,562	0	0	0	1,110,562	Recommended as requested
State Election Commission	0160	10,275	10,275	0	0	0	10,275	Recommended as requested
Subtotal		<b>36,883,092</b>	<b>40,842,748</b>	<b>0</b>	<b>0</b>	<b>5,705,000</b>	<b>46,547,748</b>	

DEPARTMENT/Agency Description	Fund #	(1) Adjusted Base FY 2007*	(2) Current Level Request FY 2008	(3) Salary Increases & Benefits	(4) Statutory Salary Increases and Pay Equity	(5) Adjustments	(6) Governor's Recommendation FY 2008	Adjustment Explanation
<b>ADMINISTRATION</b>								
Office of the Secretary	0186	16,326,011	16,326,011	0	5,000	442,171	16,773,182	Added \$417,171 to pay 100% of Secretary's Office employees from correct fund; additional \$25,000 for operational expenses.
CPRB	0195	0	0	0	0	0	0	Recommend as requested
PEIA	0200	0	0	0	0	0	0	Recommend as requested
Division of Finance	0203	1,191,325	1,191,324	0	0	(26,879)	1,164,445	Decreased \$26,879 to move funds to Secretary of Administration so salaries & benefits are paid from correct fund
Real Estate Division	0610	0	0	0	0	400,000	400,000	Added \$400k for new organization to oversee land & building acquisition
General Services Division	0230	1,659,277	1,659,277	0	0	1,333,289	2,992,566	Increased \$1,261,500 for 19 FTE's from special to general revenue; \$100k maintenance of Veterans Memorial; decreased \$28,211 to move funds to Secretary of Administration so salaries & benefits are paid from correct fund
Purchasing Division	0210	1,500,581	1,500,581	0	0	(12,349)	1,488,232	Decreased \$12,349 to move funds to Secretary of Administration so salaries & benefits are paid from correct fund
Comm on Uniform State Laws	0214	31,000	31,000	0	0	9,000	40,000	Increased \$9,000 for increased costs of travel to National Committee meeting
Grievance Board	0220	965,302	965,302	0	0	(2,519)	962,783	Decreased \$2,519 to move funds to Secretary of Administration so salaries & benefits are paid from correct fund
Ethics Commission	0223	700,000	700,000	0	0	(2,519)	697,481	Decreased \$2,519 to move funds to Secretary of Administration so salaries & benefits are paid from correct fund
Public Defender Services	0226	30,579,120	30,579,120	0	5,000	4,993,863	35,577,983	Decreased \$6,137 to move funds to Secretary of Administration so salaries & benefits are paid from correct fund; increased \$500k to cover costs of appointed counsel to private attorneys; \$4,500,000 to open additional public defender offices
Comm Purchase f/Handicapped	0233	5,046	5,046	0	0	0	5,046	Recommended as requested
WV Prosecuting Attorneys Institute	0557	226,265	226,265	0	0	(2,519)	223,746	Decreased \$2,519 to move funds to Secretary of Administration so salaries & benefits are paid from correct fund
Childrens' Health Insurance Agency	0588	10,966,703	10,966,703	0	0	0	10,966,703	Recommended as requested
WV Retiree Health Benefit Trust Fund	0611	0	0	0	0	39,674,000	39,674,000	Added \$39,674,000 One-time contribution (base builder for future Medicaid)
Subtotal		<b>64,150,630</b>	<b>64,150,629</b>	<b>0</b>	<b>10,000</b>	<b>46,805,538</b>	<b>110,966,167</b>	
<b>COMMERCE</b>								
Secretary	0606	406,800	406,800	0	0	250,000	656,800	One-time start-up for Marketing & Communications Division
Tourism	0246	0	0	0	0	0	0	Recommended as requested
Forestry	0250	3,699,535	3,699,535	0	5,000	800,000	4,504,535	Added \$800,000 for replacement of reduced Timber Severance Tax collections.
Geological & Economic Survey	0253	3,550,158	3,550,158	0	5,000	0	3,555,158	Added \$5,000 statutory salary increases
Development Office	0256	23,191,374	23,191,374	0	0	450,000	23,641,374	Mainstreet Project grants \$150,000; Vision Shared \$150,000; \$150,000 Small Business Financial Assistance
Division of Labor	0260	3,136,676	3,136,676	0	5,000	142,133	3,283,809	Add 3 inspectors for Wage & Hour program for more timely and efficient action on requests for assistance and routine inspections.
Division of Natural Resources	0265	12,775,602	12,775,602	0	0	752,411	13,528,013	\$233,054 1st year minimum wage; \$470,483 2nd year minimum wage; \$348,874 Chief Logan State Park; reduced \$300,000 for Fish Hatchery Improvements
Miners' Health, Safety & Training	0277	6,012,536	6,012,536	191,633	0	3,540,572	9,744,741	\$425,000 & 5 FTE to open Mine Emergency Center in Fayette or Raleigh Co.; \$373,000 & 5 FTE for additional safety instructors; \$296,000 & 4 FTE for additional mine inspectors; \$2,446,572 to move FTEs (P/S, Benefits, Unclassified) from Penalty & Assessment Fd
Board of Coal Mine Health & Safety	0280	171,781	171,781	4,102	0	0	175,883	Recommended as requested plus additional \$4,102 for salary increases
Mine Safety & Technical Review	0285	88,352	88,352	0	0	0	88,352	Recommended as requested
Subtotal		<b>53,032,814</b>	<b>53,032,814</b>	<b>195,735</b>	<b>15,000</b>	<b>5,935,116</b>	<b>59,178,665</b>	

DEPARTMENT/Agency Description	Fund #	(1) Adjusted Base FY 2007*	(2) Current Level Request FY 2008	(3) Salary Increases & Benefits	(4) Statutory Salary Increases and Pay Equity	(5) Adjustments	(6) Governor's Recommendation FY 2008	Adjustment Explanation
<b>EDUCATION</b>								
School Lunch Program	0303	2,296,455	2,400,000	0	0	0	2,400,000	Recommended as requested
FFA-FHA Camp & Conference Center	0306	1,018,905	1,032,265	0	0	0	1,032,265	Recommended as requested
State Department of Education	0313	31,628,542	42,510,471	0	0	4,726,209	47,236,680	Decreased Safe Schools \$4.5 mill & 34/1000 waiver \$773k from request to fund at FY 07 level.; <b>One-Time added \$10 million for School Access Safety</b>
Aid for Exceptional Children	0314	24,078,280	24,408,959	0	0	686,720	25,095,679	Increased \$686,720 for new teachers, materials & equipment at juvenile centers
State Aid to Schools	0317	1,615,291,753	1,625,931,335	26,110,467	0	45,144,593	1,697,186,395	Added \$143,429 adjustments; \$44,667,000 above requested amount for past service payments; \$334,164 for National Certification salary supplement increase from \$2,500 to \$3,500
State Department of Education	0390	23,721,448	24,260,230	0	0	0	24,260,230	Recommended as requested
Performance Audit	0573	616,128	694,490	0	0	0	694,490	Recommended as requested
WV Schools for the Deaf & the Blind	0320	12,131,968	12,409,119	0	0	0	12,409,119	Recommended as requested
Subtotal		<b>1,710,783,479</b>	<b>1,733,646,869</b>	<b>26,110,467</b>	<b>0</b>	<b>50,557,522</b>	<b>1,810,314,858</b>	
<b>EDUCATION AND THE ARTS</b>								
Office of the Secretary	0294	4,704,402	4,704,402		5,000	1,163,000	5,872,402	Volunteer WV \$25,000; Professional Development for AP teachers
Culture and History	0293	4,583,822	4,583,822		5,000	3,980,000	8,568,822	<b>All One-time \$2,599,000</b> One-time Improvements & upgrades to facilities fire detection & fire suppression systems, installation of fire doors, rewiring of the electrical system and installation of handrails; \$134,000 for storage collection issues; \$748,000 air conditioner at Independence Hall; \$499,000 Civil War battle flag exhibit
Library Commission	0296	1,764,639	1,764,639	0	0	0	1,764,639	Recommended as requested
Educational Broadcasting Authority	0300	5,655,951	5,655,951	0	5,000	0	5,660,951	Recommended as requested plus additional \$5,000 for statutory salary increases
Division of Rehabilitation Services	0310	12,682,531	12,676,580	24,431	5,415	0	12,706,426	Added \$5,415 for statutory salary increases & pay equity
Subtotal		<b>29,391,345</b>	<b>29,385,394</b>	<b>24,431</b>	<b>20,415</b>	<b>5,143,000</b>	<b>34,573,240</b>	
<b>ENVIRONMENTAL PROTECTION</b>								
Environmental Quality Board	0270	139,171	139,171	0	0	0	139,171	Recommended as requested
Environmental Protection	0273	7,203,737	7,203,737	0	5,000	77,396	7,286,133	\$77,396 moved from Lottery DNR - Stream Partners Program
Air Quality Board	0550	97,126	97,126	0	0	0	97,126	Recommended as requested
Subtotal		<b>7,440,034</b>	<b>7,440,034</b>	<b>0</b>	<b>5,000</b>	<b>77,396</b>	<b>7,522,430</b>	
<b>HEALTH AND HUMAN RESOURCES</b>								
Office of Secretary	0400	554,404	554,404	0	5,000	0	559,404	Recommended as requested plus additional \$5,000 for statutory salary increases
Division of Health	0407	61,376,599	61,126,599	0	0	8,440,592	69,567,191	\$1,420,000 for anti-viral purchases; \$1 mill to support local health departments; Additional \$170,000 CARDIAC Project; \$200,000 ABCA Retailer Education & \$5,650,592 Tobacco Education shift from Special Revenue Tobacco Settlement
Division of Health	0525	119,847,624	119,847,624	0	15,596	16,867,408	136,730,628	\$9,349,408 for Tobacco Settlement shift from Special Revenue; \$3,000,000 Final year of capital improvements to state-owned hospitals; \$4,000,000 2nd year of 3 year phase in for community support
Division of Health	0561	700,000	700,000	0	0	0	700,000	Recommended as requested
Human Rights Commission	0416	1,215,841	1,215,841	0	5,000	0	1,220,841	Recommended as requested plus additional \$5,000 for statutory salary increases
Human Services	0403	613,777,539	614,027,539	0	214,140	9,852,106	624,093,785	\$3.7 Moved to Senior Services; additional \$468,441 Family Resource Networks, Starting Points, Early Parenting Education; additional \$3,561,960 Child Support Enforcement; \$9,221,705 Children & Families social services workers & child protective workers that have been covered by left over TANF federal funds no longer available; add \$300,000 transfer to Childrens "Trust" Fund
Subtotal		<b>797,472,007</b>	<b>797,472,007</b>	<b>0</b>	<b>239,736</b>	<b>35,160,106</b>	<b>832,871,849</b>	

DEPARTMENT/Agency Description	Fund #	(1) Adjusted Base FY 2007*	(2) Current Level Request FY 2008	(3) Salary Increases & Benefits	(4) Statutory Salary Increases and Pay Equity	(5) Adjustments	(6) Governor's Recommendation FY 2008	Adjustment Explanation
<b>MILITARY AFFAIRS &amp; PUBLIC SAFETY</b>								
Office of the Secretary	0430	524,613	524,613	0	5,000	568,672	1,098,285	Added \$586,672 for new program management, homeland security planning, training and exercise coordination, policy making, grant administration.
Adjutant General - State Militia	0433	21,115,434	21,115,434	0	0	(1,000,000)	20,115,434	Decrease College Education Fund \$1,000,000 with the understanding that they will keep using reappropriated money for the difference and will need to be added back to their base when reappropriated runs out
Adjutant General - Military Fund	0605	200,000	200,000	0	0		200,000	Recommended as requested
Parole Board	0440	1,036,611	1,036,611	0	0		1,036,611	Recommended as requested
Homeland Security Emerg Mgmt	0443	2,032,950	2,032,950	0	0	416,100	2,449,050	Added \$100k for disaster mitigation;\$316,100 for transfer of mapping bd. functions
Corrections Central Office	0446	596,605	596,605	11,280	0	0	607,885	Recommended as requested plus additional \$11,280 for salary increases
Correctional Units	0450	134,614,047	136,614,047	2,208,672	4,962	3,771,099	142,598,780	\$261,202 BRIM; \$640,000 three new inmate work camps; \$212,397 to move Corrections Academy; \$777,500 GPS monitoring for Children's Protection Act; \$1,500,000 inmate medical expenses; \$380,000 relocate Charleston Work Release
WV State Police	0453	67,220,103	67,032,191	0	5,000	10,634,772	77,671,963	\$5,481,000 move from DMV to General Revenue; \$1,163,772 Trooper career progression & longevity; civilian longevity, enhanced trooper salary schedule, Superintendents salary increase; \$500,000 fuel; \$3,000,000 One-Time for fingerprint system, \$1 mill to buy 50 patrol cars; decrease trooper retirement by \$510k based upon actuary final #'s
Veterans' Affairs	0456	7,660,080	7,660,080	0	5,000	90,000	7,755,080	Increased \$90,000 for Veteran grave markers
Veterans' Home	0460	1,078,062	1,078,062	0	0	0	1,078,062	Recommended as requested
Fire Commission	0436	84,500	84,500	0	0	0	84,500	Recommended as requested
Criminal Justice Services	0546	1,308,489	1,308,489	0	0	700,000	2,008,489	Increased \$200k for Community Corrections; increased \$500k for Grant Programs
Juvenile Services	0570	34,724,925	32,724,925	902,400	1,063	0	33,628,388	Recommended as requested plus additional \$1,063 for pay equity and \$902,400 for salary increases
Protective Services Division	0585	1,846,384	1,846,384	0	0	0	1,846,384	Recommended as requested
Subtotal		<b>274,042,803</b>	<b>273,854,891</b>	<b>3,122,352</b>	<b>21,025</b>	<b>15,180,643</b>	<b>292,178,911</b>	
<b>REVENUE</b>								
Secretary of Revenue	0465	634,783	634,783	0	5,000	117,754,629	118,394,412	Increased \$202,630 to fully staff office; added Revenue Shortfall Reserve Fund transfer \$117,551,999
Tax Division	0470	24,656,131	24,656,131	0	13,824	500,000	25,169,955	Increased \$500k for Revenue Center remodeling & replace dangerous cubicles
State Budget Office	0595	1,360,918	1,361,333	0	0	0	1,361,333	Recommended as requested
Athletic Commission	0523	20,000	20,000	0	0	69,500	89,500	Increased \$69,500 to enforce statute of growing boxing events.
Office of Tax Appeals	0593	659,564	705,852	0	0	(46,288)	659,564	Reduce \$46k included in request for salary increases, taking out to match FY07
Subtotal		<b>27,331,396</b>	<b>27,378,099</b>	<b>0</b>	<b>18,824</b>	<b>118,277,841</b>	<b>145,674,764</b>	
<b>TRANSPORTATION</b>								
State Rail Authority	0506	3,177,301	2,853,309	0	5,000	0	2,858,309	Recommended as requested plus additional \$5,000 for statutory salary increases
Public Transit	0510	2,523,342	2,523,342	0	0	500,000	3,023,342	Increased \$500,000 to match federal funds
Public Port Authority	0581	432,959	432,959	0	0	0	432,959	Recommended as requested
Aeronautics Commission	0582	1,471,652	1,471,652	0	0	0	1,471,652	Recommended as requested
Subtotal		<b>7,605,254</b>	<b>7,281,262</b>	<b>0</b>	<b>5,000</b>	<b>500,000</b>	<b>7,786,262</b>	
<b>HIGHER EDUCATION</b>								
HEPC-Administration	0589	23,941,496	23,941,496	0	0	27,820,209	51,761,705	\$800,000 for PROMISE Scholarships; \$500,000 statutory & \$7.5 million extra for Higher Ed Grant Program & \$11,520,209 moved from Lottery; \$7.5 million for Research (one-time)
HEPC-System	0586	257,131,482	257,131,482	0	0	5,000,000	262,131,482	\$5 million for institution operating expenses
Council for C&T College Education	0596	56,754,240	56,754,240	0	0	3,000,000	59,754,240	\$1 million for institution operating expenses; \$1 million for WV Advance Workforce Development; \$1 million for Technical Program Development
Subtotal		<b>337,827,218</b>	<b>337,827,218</b>	<b>0</b>	<b>0</b>	<b>35,820,209</b>	<b>373,647,427</b>	
<b>TOTAL GENERAL REVENUE</b>		<b>3,479,182,786</b>	<b>3,515,699,644</b>	<b>29,452,985</b>	<b>335,000</b>	<b>322,162,371</b>	<b>3,867,650,000</b>	

\*Adjusted Base includes the following General Revenue Adjustments:  
250,000 General Services Division to be used for utilities  
1,000,000 Veterans Affairs - Veteran's Nursing Home  
1,000,000 Higher Education Policy Commission - Community College Workforce Development  
1,500,000 Public Defender Services - Public Defender Corporations  
(150,517,000) ONE-TIME Appropriation to CPRB for Teachers Retirement Unfunded Liability  
(2,800,000) ONE-Time Appropriation to PEIA for Employees Subsidy

DEPARTMENT/Agency Description	Fund #	(1) Adjusted Base FY 2007*	(2) Current Level Request FY 2008	(3) Salary Increases & Benefits	(4) Statutory Salary Increases and Pay Equity	(5) Adjustments	(6) Governor's Recommendation FY 2008	Adjustment Explanation
<b>LOTTERY</b>								
<b>ADMINISTRATION</b>								
Education, Arts, Sciences and Tourism Debt Service Fund	2252	10,000,000	10,000,000	0	0	0	10,000,000	Recommended as requested
<b>COMMERCE</b>								
Tourism	3067	7,867,804	7,867,804	0	0	0	7,867,804	Recommended as requested
Division of Natural Resources	3267	3,428,492	3,428,492	0	0	(50,270)	3,378,222	Added Pricketts Fork State Park \$27,126; moved \$77,396 for Stream Partners Program to DEP in General Revenue
<b>EDUCATION</b>								
State Department of Education	3951	32,703,553	32,777,614	0	0	(4,125,000)	28,652,614	Reduced unclassified \$4,125,000. FY 2007 balance remains unspent
School Building Authority	3963	18,000,000	18,000,000	0	0	0	18,000,000	Recommended as requested
<b>EDUCATION AND THE ARTS</b>								
Office of the Secretary	3508	1,385,500	1,385,500	0	0	0	1,385,500	Recommended as requested
Culture and History	3534	5,222,044	5,222,044	0	0	0	5,222,044	Recommended as requested
Library Commission	3559	10,521,860	10,521,860	0	0	0	10,521,860	Recommended as requested
<b>SENIOR SERVICES</b>								
Bureau of Senior Services	5405	42,135,786	42,135,786	0	0	15,822,578	57,958,364	Moved \$3.7 from DHHR; Added \$7,122,578 for Aged & Disabled Waiver Program; added \$2.7 million to provide in-home services to additional 1,350 individuals; \$1,000,000 for in-home meals; \$700,000 for alzheimers; \$600,000 for Aged & Disabled Resource Centers
<b>HIGHER EDUCATION POLICY COMM</b>								
Higher Education Policy Comm	4925	38,833,801	38,833,801	0	0	(11,520,209)	27,313,592	Moved Higher Ed Grant Program to General Revenue
<b>TOTAL LOTTERY</b>		<b>170,098,840</b>	<b>170,172,901</b>	<b>0</b>	<b>0</b>	<b>127,099</b>	<b>170,300,000</b>	

DEPARTMENT/Agency Description	Fund #	(1) Adjusted Base FY 2007*	(2) Current Level Request FY 2008	(3) Salary Increases & Benefits	(4) Statutory Salary Increases and Pay Equity	(5) Adjustments	(6) Governor's Recommendation FY 2008	Adjustment Explanation
<b>EXCESS LOTTERY</b>								
<b>COMMERCE</b>								
Division of Natural Resources	3277	5,000,000	5,000,000	0	0	0	5,000,000	Recommended as requested
<b>EDUCATION</b>								
School Building Authority	3514	19,000,000	19,000,000	0	0	0	19,000,000	Recommended as requested
<b>REVENUE</b>								
Lottery Commission General Purpose	7206	65,000,000	65,000,000	0	0	0	65,000,000	Recommended as requested
Lottery Commission Refundable Credit	7207	6,000,000	6,000,000	0	0	2,600,000	8,600,000	\$2,600,000 increase for Sr. Citizens tax credit
Lottery Commission-Surplus	7208	96,200,000	12,900,000	0	0	20,000,000	32,900,000	\$20,000,000 Capital Complex upgrades
<b>HIGHER EDUCATION POLICY COMM</b>								
Higher Education Policy Comm	4295	27,000,000	27,000,000	0	0	0	27,000,000	Recommended as requested
Higher Education Policy Comm	4297	10,000,000	10,000,000	0	0	0	10,000,000	Recommended as requested
<b>MISCELLANEOUS BOARDS</b>								
Water Development Authority	3390	40,000,000	40,000,000	0	0	0	40,000,000	Recommended as requested
WV Economic Development Authority	9065	19,000,000	19,000,000	0	0	0	19,000,000	Recommended as requested
<b>TOTAL EXCESS LOTTERY</b>		<b>287,200,000</b>	<b>203,900,000</b>	<b>0</b>	<b>0</b>	<b>22,600,000</b>	<b>226,500,000</b>	