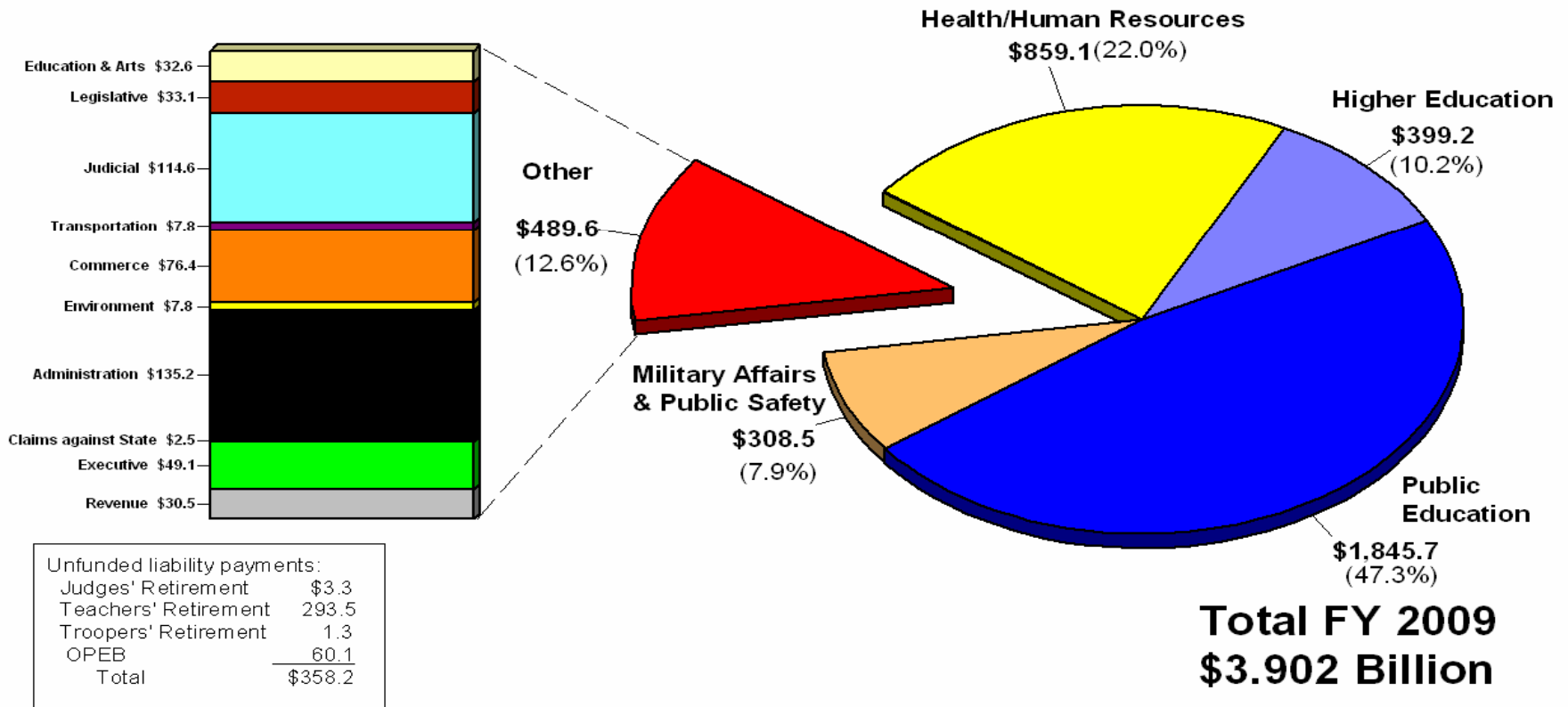
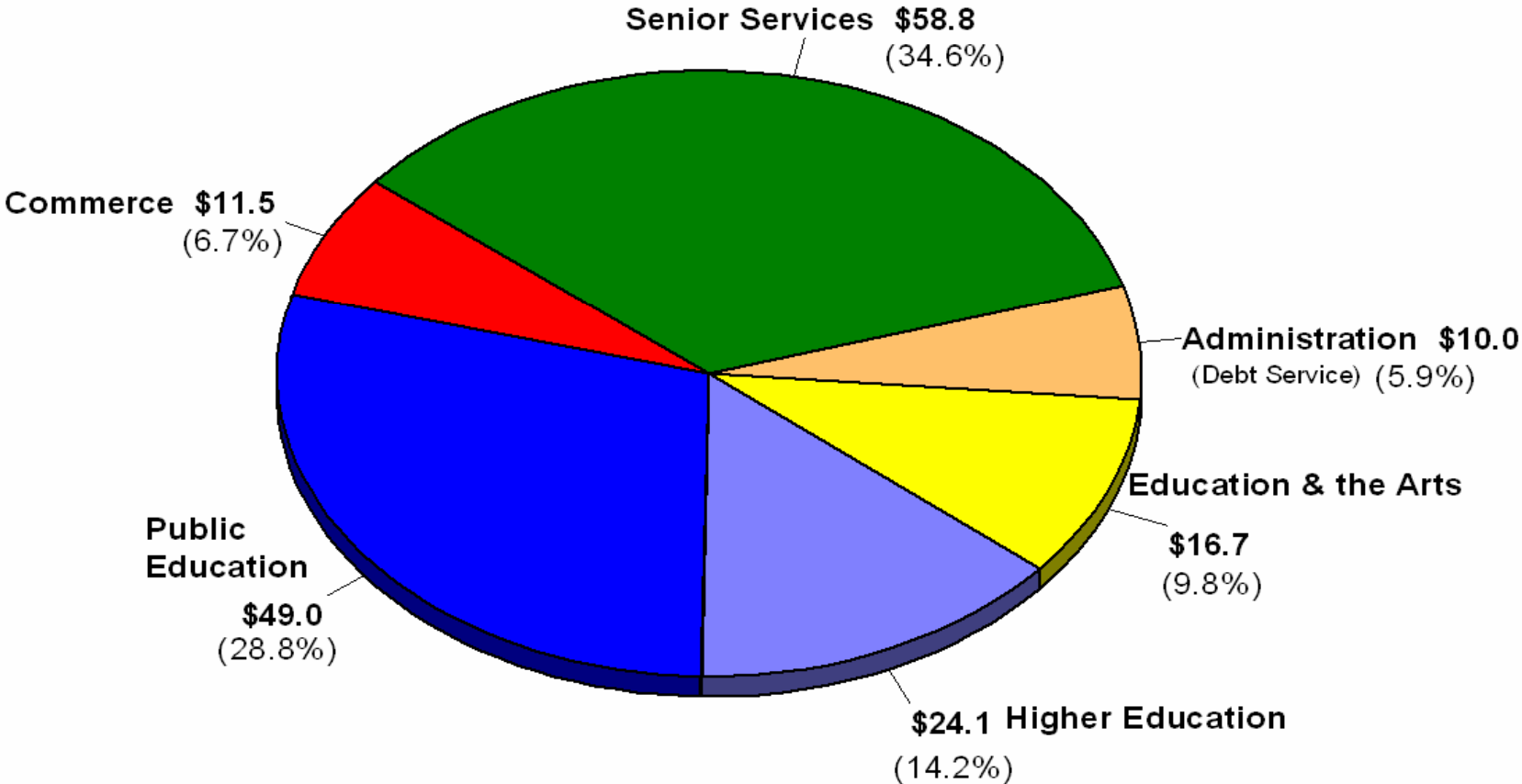


General Revenue Fund Recommended Appropriations Fiscal Year 2009 (In Millions of Dollars)



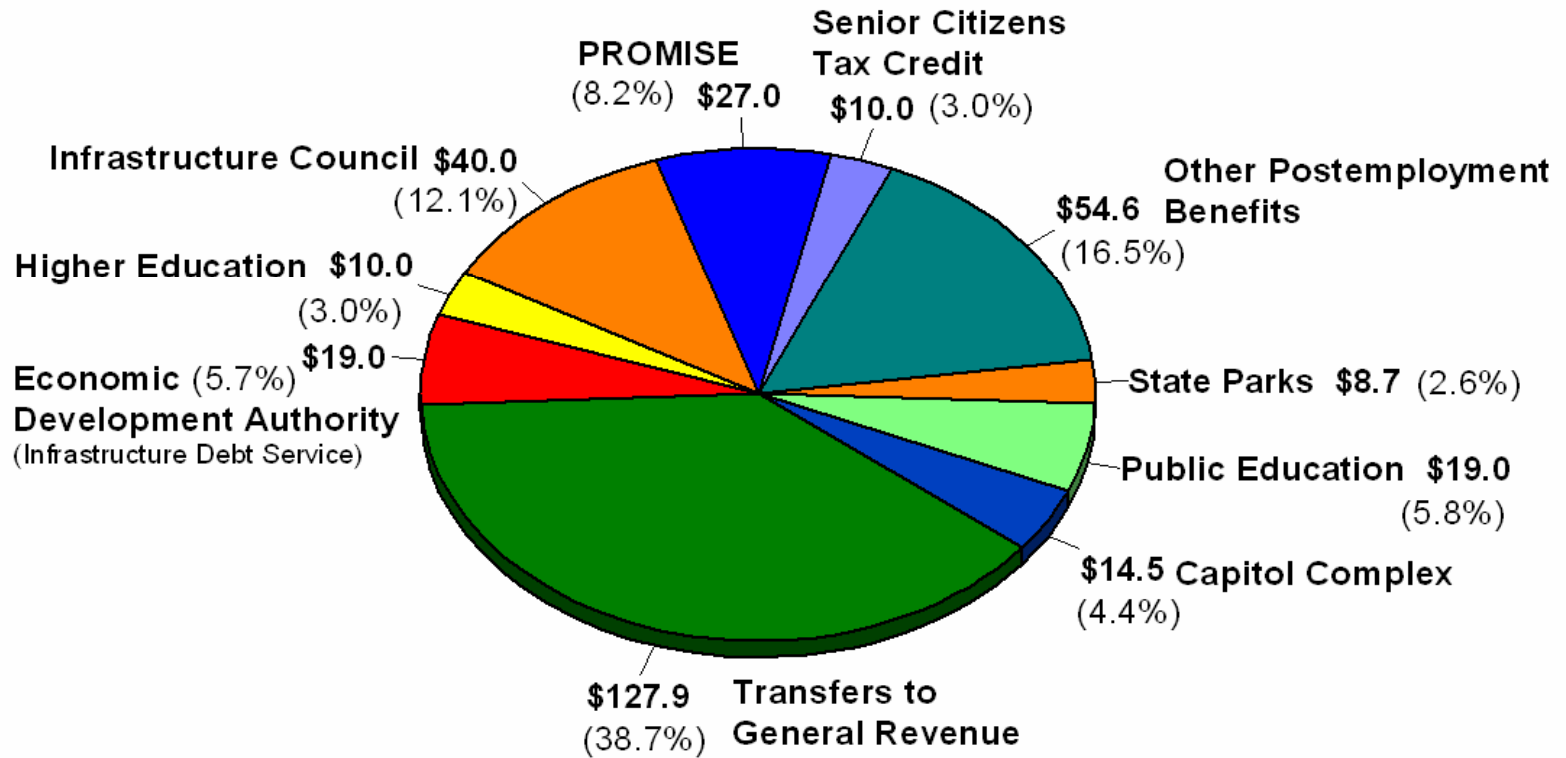
Prepared by: State Budget Office

Lottery Fund Recommended Appropriations Fiscal Year 2009 (In Millions of Dollars)



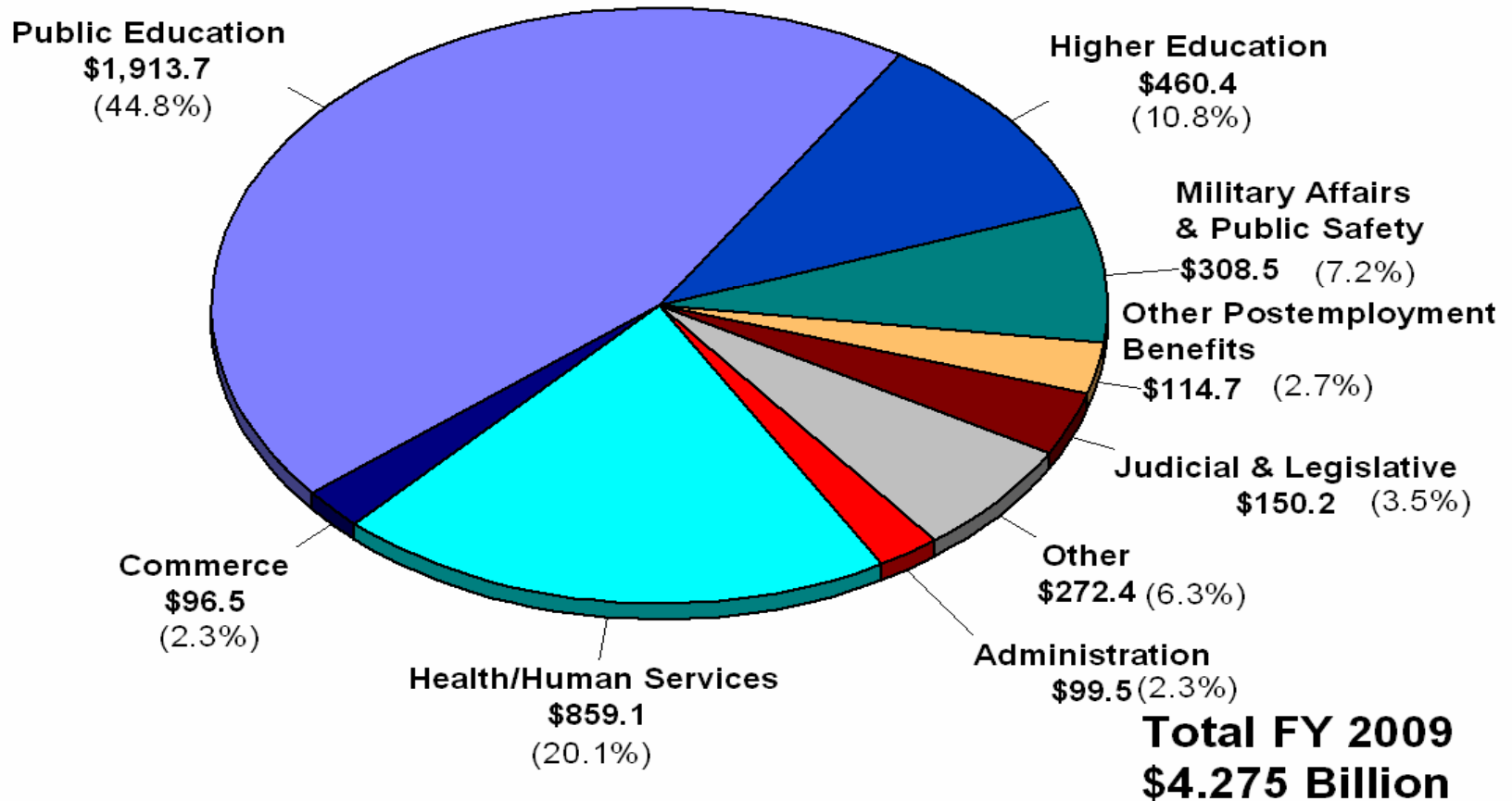
**Total FY 2009
\$170.1 Million**

Excess Lottery Fund Recommended Appropriations Fiscal Year 2009 (In Millions of Dollars)



**Total FY 2009
\$330.7 Million**

Total Recommended Appropriations General, Lottery, & Excess Lottery Fiscal Year 2009 (In Millions of Dollars)

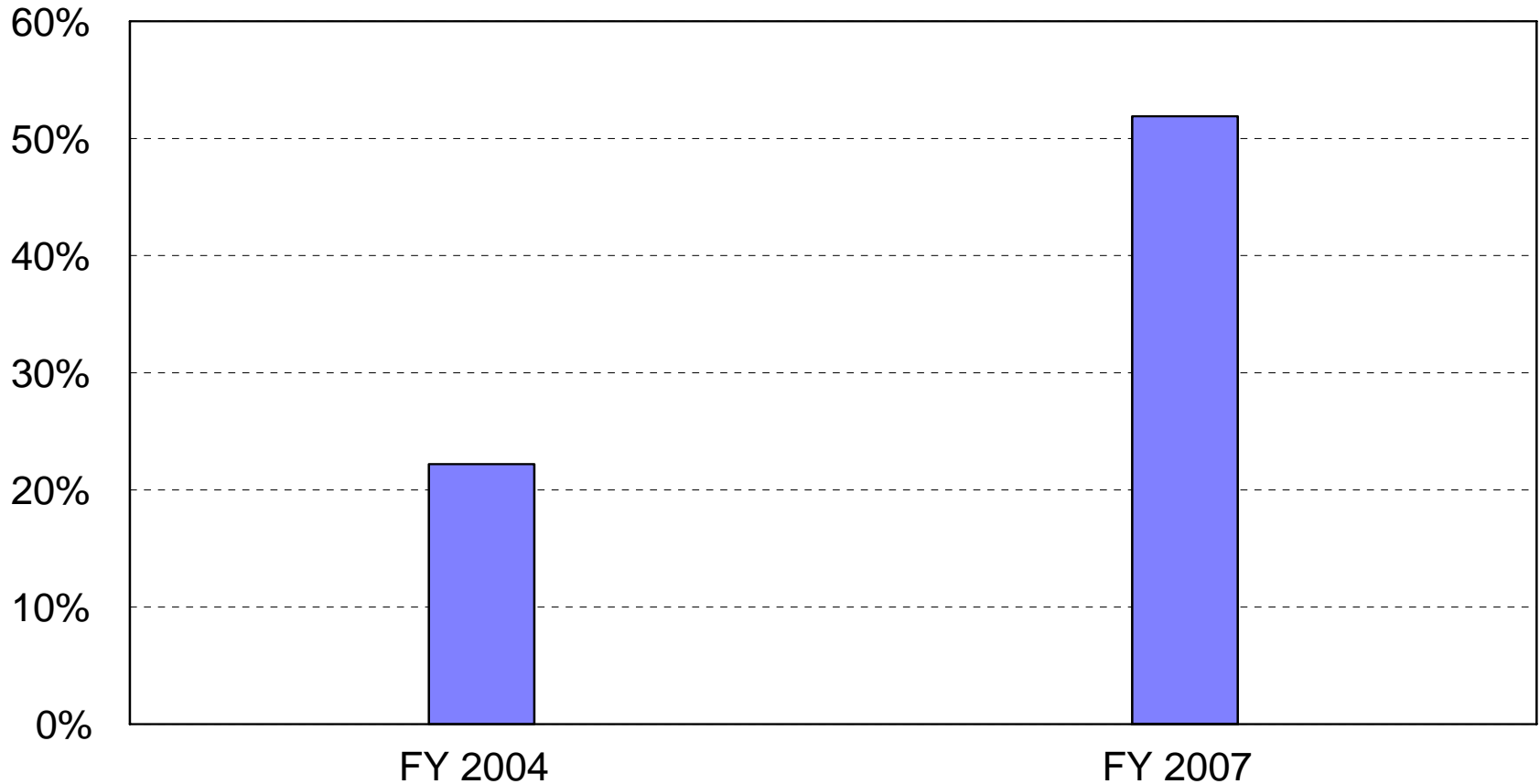


(\$4.275 billion does not double count the \$127.9 million transfer from Excess Lottery to General Revenue Fund.)

Teachers Retirement

Percent Funded

As of June 30th

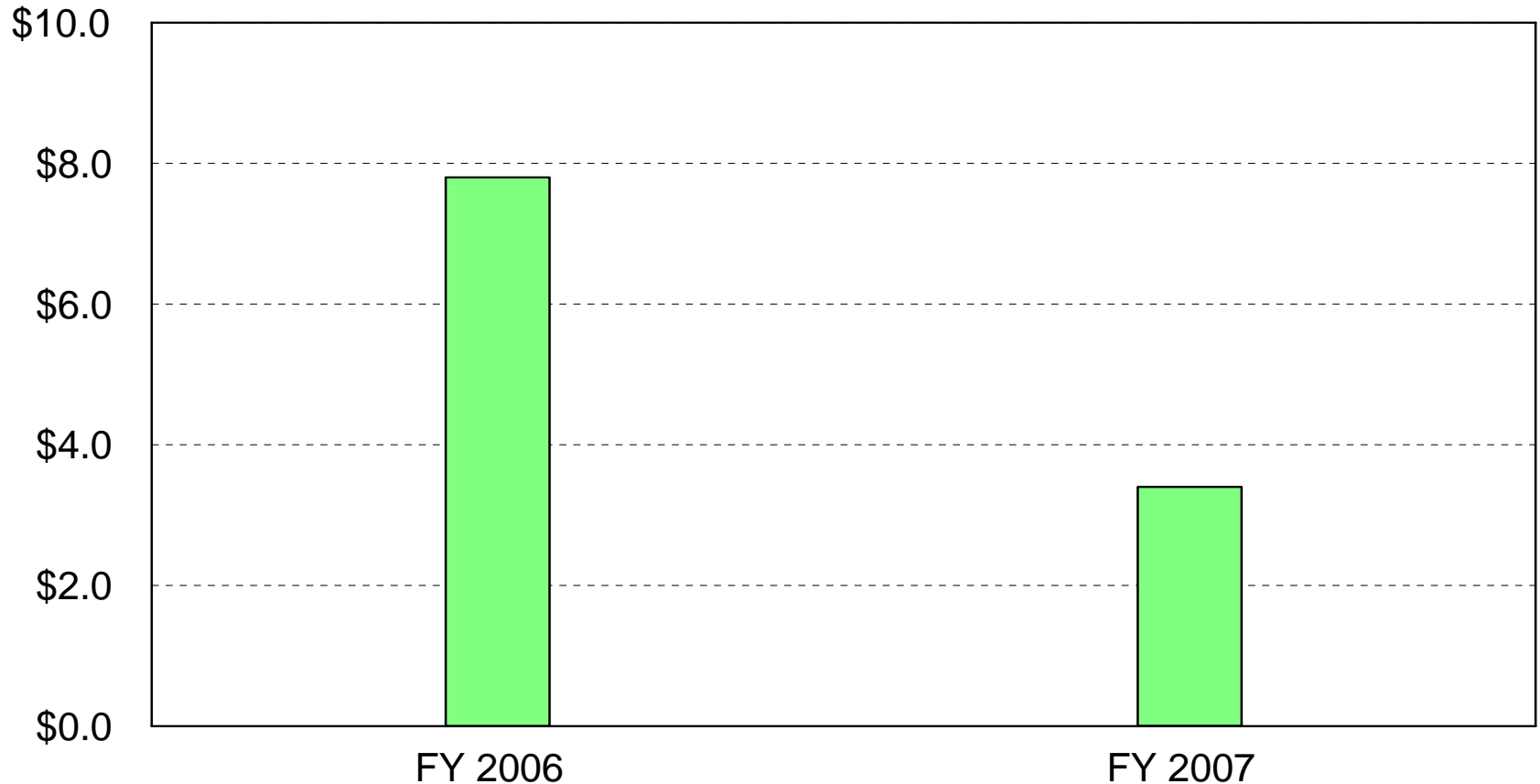


"West Virginia's performance in paying the annual pension cost over the past decade has improved vastly, and it is starting to pay dividends in addressing the state's unfunded liability." The Pew Center on the States

Other Postemployment Benefits Unfunded Liabilities

(Expressed in billions)

As of June 30th

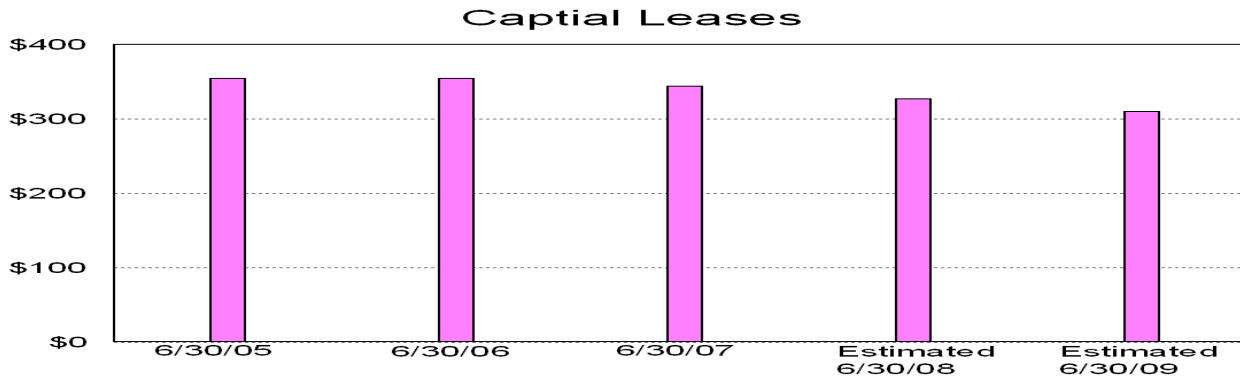
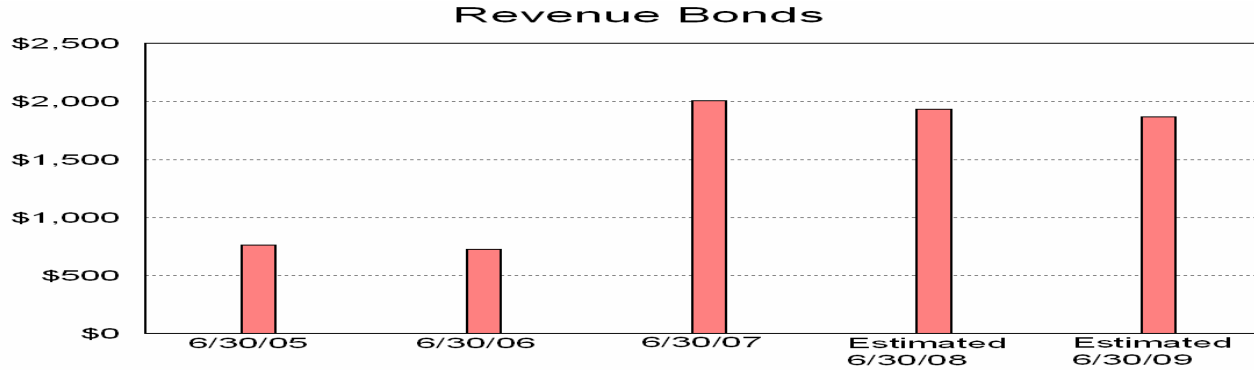
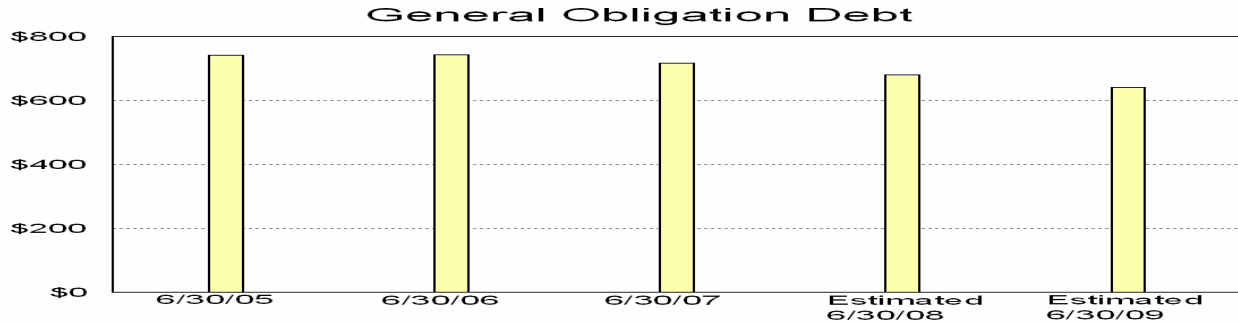


"West Virginia was one of the states that moved most rapidly to deal with a \$7.8 billion unfunded liability for its other postemployment benefits." The Pew Center on the States

Summary of Primary Government Long-Term Debt

Outstanding at June 30, 2005 through 2009

(Expressed in Thousands)



Six Year Financial Plan
FY 2008 through FY 2013
General & Lottery Revenues
(In Thousands)

	Budgeted 2008	Projected 2009	Projected 2010	Projected 2011	Projected 2012	Projected 2013
Estimated Revenue						
General Revenue*	\$3,741,100	\$3,774,833	\$3,901,403	\$4,034,833	\$4,140,743	\$4,324,053
Excess Lottery Transfer to General Revenue	77,900	127,900	127,900	127,900	127,900	127,900
General Revenue - Surplus available for appropriation	53,711	0	0	0	0	0
Excess Lottery - Surplus	235,300	72,800	68,500	68,200	94,900	67,900
Lottery	184,240	170,100	170,100	170,100	170,100	170,100
Total Available	<u>\$4,292,251</u>	<u>\$4,145,633</u>	<u>\$4,267,903</u>	<u>\$4,401,033</u>	<u>\$4,533,643</u>	<u>\$4,689,953</u>
Estimated Expenditures						
Base Budget		\$3,928,144	\$4,066,147	\$4,274,687	\$4,440,675	\$4,648,597
Expenditure Growth**:						
Legislature & Court of Claims		1,452	2,500	2,500	2,500	2,500
Supreme Court		8,956	4,418	4,584	4,761	4,944
PROMISE Scholarship/Higher Education Grant Program		1,476	1,506	1,536	1,566	0
Public Employees Insurance Agency Premiums		0	12,500	35,750	38,610	41,699
CHIP (if Federal funding does not increase)		0	16,022	5,163	6,564	8,092
Teachers' Retirement System - Unfunded Liabilities		(10,293)	0	0	0	0
State Aid to Schools		4,438	(1,782)	(854)	(289)	265
Public Education - Other Statutory Changes/Enhancements		(3,297)	2,418	2,454	2,493	2,532
Other Postemployment Benefits (OPEB) ***		20,441	95,441	25,000	25,000	0
Medicaid		0	0	20,441	54,868	45,535
Behavioral Health Services		9,000	6,000	2,000	2,000	2,000
Correctional Facilities Operations		2,100	6,790	6,437	8,509	8,557
State Police Longevity & Career Progression		1,275	441	575	565	441
Capital Outlay & Maintenance		400	5,000	5,000	5,000	5,000
Unanticipated Expenditures/Program Enhancements		20,978	50,000	55,000	55,000	55,000
Salary Enhancements		81,077	3,287	402	250	250
HAVA (Secretary of State - to replace Federal funding)		0	0	0	525	0
Replace synfuel tax loss		0	4,000	0	0	0
Total Ongoing Base Budget	<u>\$3,928,144</u>	<u>\$4,066,147</u>	<u>\$4,274,687</u>	<u>\$4,440,675</u>	<u>\$4,648,597</u>	<u>\$4,825,412</u>
One Time Expenditures	363,898	78,860	5,000	5,000	5,000	5,000
Estimated Balance	<u>\$209</u>	<u>\$626</u>	<u>(\$11,784)</u>	<u>(\$44,642)</u>	<u>(\$119,954)</u>	<u>(\$140,459)</u>

* Assumes approximately 1% General Revenue Growth Rate in FY 2009 & 3.5% Growth Rate for FY 2010 - FY 2013.

** FY 2009 - 2013 Expenditure Growth is the additional amount required annually to fund existing programs.

*** \$20,441 in FY 2009 & FY 2010 is for the future base of the Medicaid program.

**State of West Virginia
Increases to Base Budget & Onetime Funding
Governor's Recommendations
FY 2009**

FY 2008 Base Budget		\$ 3,928,144,000
Legislature & Court of Claims		
As requested - current expenses (House)	400,000	
As requested - Joint Committee	328,607	
Court of Claims	<u>723,393</u>	1,452,000
Supreme Court		
As requested - Personal Services	2,561,700	
As requested - Employee Benefits	702,427	
As requested - Unclassified	<u>5,692,019</u>	8,956,146
PROMISE Scholarship/Higher Education Grant Program		
Promise grows 2% per year	816,000	
Grant program grows 2% per year	<u>660,000</u>	1,476,000
Teachers' Retirement System - Unfunded Liabilities		
Reduction in Unfunded Liability		(10,293,000)
State Aid to Schools		
Step 1 - gap fill, decrease in number allowed, equity	9,059,349	
Step 2 - increase mostly due to 18-9A-5a, other items	600,650	
Steps 3-7 - fixed charges, transportation, other	2,732,324	
Local Share - amount less than FY 08 (reduce 94% to 90%)	4,750,154	
PEIA	10,691,018	
SBA	(16,445)	
Teachers' Retirement - reduction in amount required	<u>(23,379,050)</u>	4,438,000
Public Education - Other Statutory Changes/Enhancements		
Games for Health Project	350,000	
Low Student Enrollment	850,000	
Sparse Population	(225,000)	
Increased Enrollment (less needed than FY 08)	(2,020,000)	
Institutionalized Juveniles & Adults	1,645,609	
Unclassified Lottery	(4,200,000)	
Other Public Education	<u>302,391</u>	(3,297,000)

State of West Virginia
Increases to Base Budget & Onetime Funding
Governor's Recommendations
FY 2009
(Continued)

Other Postemployment Benefits (OPEB)		
Future base builder for Medicaid		20,441,000
Behavioral Health Services		
Health facilities diversions		9,000,000
Correctional Facilities Operations		
Lakin housing expansion for female inmates		2,100,000
State Police Longevity & Career Progression		
Year 3 of State Police career progression and longevity		1,275,000
Capital Outlay & Maintenance		
Schools for Deaf & Blind	125,000	
Division of Health	250,000	
Division of Human Services	25,000	400,000
	<hr/>	
Unanticipated Expenditures/Program Enhancements		
Vacant FTE and salary reserve reductions	(2,648,503)	
Pension & Health Care Benefits Fund - savings realized	3,826,000	
Public Defender Corps	3,500,000	
DNR Law Enforcement Fund (backfill reduced hunting & fishing revenue)	1,800,000	
State Park Capital Improvements (move personal services off excess lottery)	1,865,079	
Health Right Free Clinics	1,000,000	
Juvenile Services - Jones Building	1,770,000	
Juvenile Services - Day Reporting Centers	1,480,700	
Tax Division - New tax system mailing costs	1,000,000	
Community & Technical Colleges - Capital Project Bonding	5,000,000	
Technical Program Development	1,000,000	
Advance Workforce Development	2,000,000	
All Other Changes (net)	(615,276)	20,978,000
	<hr/>	

Increases to Base Budget & Onetime Funding
Governor's Recommendations
FY 2009
(Continued)

Salary Enhancements

3% raise Professional Educators	32,679,372	
Additional \$400 ATB raise for Classroom Teachers	10,845,761	
3% raise Service Personnel	10,683,501	
3% raise Public Employees	20,364,078	
Corrections / Juvenile Services / Regional Jails \$2,004 ATB	5,795,471	
Mine Health Safety Training Inspectors \$3,000 ATB	342,000	
Pay Equity	250,621	
Constitutional Officers - Statutory Increases	77,500	
Other Statutory Increases (SB 558)	<u>39,000</u>	81,077,304

FY 2009 Base Budget

\$ 4,066,147,450

Onetime Funding - New for FY 2009

Attorney General - current expense revolving fund	\$ 120,000	
Secretary of State - upgrade of software	500,000	
DNR - Land purchase	5,000,000	
Corrections Central Office & Parole Board - moving costs	190,000	
Tax Division - Mail opening equipment	250,000	
General Services - Capitol complex renovations	14,500,000	
State Parks - Capital Improvements	3,700,000	
OPEB	<u>54,600,000</u>	\$78,860,000

SUMMARY OF SUPPLEMENTALS AND REVENUE SOURCES

General Revenue SURPLUS

Public Defender - Appointed Counsel Backlog	\$6,000,000
Public Education - PEIA FY 2008 Underfunded	5,744,475
Public Education - Hampshire Co. Loss of Local Excess Levy	499,823
Culture and History - GIS project to convert maps to Internet accessible format	200,000
EBA - WSWP Transmitter Local Match	335,125
EBA - Match for radio Licenses for three areas	137,500
Rehabilitation - Community Based Service Development to start up programs in the communities	450,000
DHHR - Women's Commission - add one FTE	50,000
DHHR - Laboratory Services	180,694
DHHR - Chief Medical Examiner	353,220
DHHR - LiHEAP	5,000,000
Veterans Affairs - Veterans nursing home staffing	1,194,131
Veterans Affairs - Van Purchases	100,000
Higher Education - REMI	119,000
	<hr/>
	\$20,363,968

General Revenue Unappropriated

Conservation - Elkwater Fork Watershed	\$400,000
Conservation - 4 projects	4,850,000
Administration - Teachers' Retirement System - Savings Realized	1,602,000
WORKFORCE - Workforce Investment Board audits	674,392
Public Education - Teacher Shortage/Critical Needs/Disproportionate Share	20,000,000
Human Services - Capital Maintenance and Repairs to Diamond Building	500,000
Human Services - RAPIDS contract upgrades	875,000
MAPS Secretary - Law Enforcement Worker Funeral Fund	25,000
Corrections - Payments to Regional Jails for FY 2008 and FY 2009	14,415,686
	<hr/>
	\$43,342,078

SUMMARY OF SUPPLEMENTALS AND REVENUE SOURCES

(Continued)

Regular Lottery

DNR - State Park Capital Improvements	\$6,300,000
Higher Education - Capital Improvements	8,000,000
	<u>\$14,300,000</u>

Excess Lottery

Secretary Administration - ERP	\$60,000,000
General Svcs - Bldg 3 & other Capitol Complex renovations (part funded in FY2009 Excess Lottery)	11,500,000
General Services - Emergency capital maintenance funding	20,000,000
Development Office - MATRIC	2,000,000
Development Office - Recreational or Economic Development Loans	1,000,000
Development Office - Small Business Linked Deposits	4,000,000
Culture and History - Independence Hall Renovations	1,000,000
DEP - Underground Storage Tank Reclamation	4,000,000
Health - Capital Outlay & Maintenance of Lab	2,000,000
Secretary MAPS - Interoperable Radio	10,000,000
Corrections - Mt. Olive Electrical Upgrade	2,000,000
Corrections - Purchase property/Equip Lakin expansion	1,500,000
Higher Education - Research Investment	50,000,000
Community and Technical Colleges - Bucks for Jobs (job training specialties centers)	30,000,000
Higher Education - Energy Savings Loan Program	7,000,000
Community and Technical Colleges - Allied Health Program Expansion	7,154,898
Higher Education - College Foundation of West Virginia to create single source of information for preparing for and financing college education (funding for 5 years)	2,000,000
	<u>\$215,154,898</u>

Governor's Recommendations FY 2009

DEPARTMENT/Agency Description	Fund	(1)	(2)	(3)	(4)	(5)	(6)	(7)	Improvements/Adjustments Explanation
		Adjusted Base FY 2008	Current Level Request FY 2009	Salary Increases & Benefits	Statutory Salary Increases & Pay Equity				
GENERAL REVENUE									
LEGISLATURE									
Senate	0165	\$6,930,404	\$6,930,404	\$0	\$0	\$0	\$0	\$6,930,404	Recommended as requested
House of Delegates	0170	8,409,282	8,409,282	0	0	400,000	0	8,809,282	Statutory Increases
Joint Expenses/ Claims against State	0175	25,763,437	26,486,393	0	0	328,607	(7,000,000)	19,815,000	Request includes \$2.5 million for Claims Against the State; \$328,607 of increases; \$7 million decrease from TRAFFIC
Subtotal		41,103,123	41,826,079	0	0	728,607	(7,000,000)	35,554,686	
JUDICIAL									
Supreme Court	0180	105,693,482	105,693,482	0	0	8,956,146	0	114,649,628	Increase requested by the Supreme Court of Appeals over FY 2008 Budget Bill
EXECUTIVE									
Office of the Governor	0101	5,696,359	5,691,359	71,789	27,500	40,000	(185,119)	5,645,529	Constitutional Officers Statutory Salary Increase (amount needed for FY 2009); Reduce FTE vacancy and benefits \$125,000, Reduced BRIM by \$60,119 to match FY 08 premium
Custodial Fund	0102	588,733	638,733	6,678	0	0	0	645,411	
Civil Contingent Fund	0105	4,000,000	4,000,000	0	0	0	0	4,000,000	Recommended as requested
State Auditor's Office	0116	3,730,769	3,730,769	78,444	10,000	0	0	3,819,213	Constitutional Officers Statutory Salary Increase (amount needed for FY 2009)
State Treasurer's Office	0126	3,996,490	3,996,490	71,970	10,000	0	(2,610)	4,075,850	Constitutional Officers Statutory Salary Increase (amount needed for FY 2009); Reduced BRIM by \$2,610 to match FY 08 premium
Department of Agriculture	0131	11,382,101	12,215,752	191,068	10,000	200,000	(885,000)	11,731,820	Constitutional Officers Statutory Salary Increase (amount needed for FY 2009); Reduce \$235k for onetime appropriations and \$650k for 4-H Camp Improvements; Increased \$200k for existing farmers markets upgrades
State Conservation Committee	0132	11,572,855	11,572,855	88,331	0	0	0	11,661,186	
Meat Inspection	0135	659,917	659,917	22,511	0	0	0	682,428	
Agricultural Awards	0136	58,650	110,000	0	0	0	(51,350)	58,650	Reduced \$51,350 for Awards and Programs back to FY 08 level
Agricultural Land Protection Auth	0607	110,000	110,000	0	0	0	0	110,000	Recommended as requested
Attorney General's Office	0150	4,551,007	4,551,007	315,610	7,500	120,000	0	4,994,117	Constitutional Officers Statutory Salary Increase (amount needed for FY 2009); Increase of \$120k to pay current expenses
Secretary of State	0155	1,134,396	1,134,396	21,146	12,500	500,000	0	1,668,042	Constitutional Officers Statutory Salary Increase (amount needed for FY 2009); \$500k for software upgrades (onetime)
State Election Commission	0160	10,275	10,275	0	0	0	0	10,275	Recommended as requested
Subtotal		47,491,552	48,421,553	867,547	77,500	860,000	(1,124,079)	49,102,521	
ADMINISTRATION									
Office of the Secretary	0186	16,774,792	16,774,792	12,250	5,000	4,026,000	(3,100)	20,814,942	\$200k for Financial Advisor expenses; \$3,826,000 for Employee Pension & Hlth Care Benefits; Reduced BRIM \$3,100 to match FY 08 premium
CPRB	0195	0	0	0	0	0	0	0	Recommended as requested
PEIA	0200	0	0	0	0	0	0	0	Recommended as requested
Division of Finance	0203	1,135,665	1,135,665	12,465	0	0	(20,136)	1,127,994	Delete 1 FTE vacancy & benefits \$16,162 & BRIM \$3,974 to match FY 08 premium
General Services Division	0230	2,934,969	2,934,969	40,297	0	0	0	2,975,266	
Purchasing Division	0210	1,516,344	1,495,977	30,188	0	0	(50,000)	1,476,165	Reduced unclassified \$50,000
Comm on Uniform State Laws	0214	40,000	45,000	0	0	0	0	45,000	Recommended as requested
Grievance Board	0220	975,161	975,161	20,327	0	0	(248)	995,240	Reduced BRIM to match FY 08 premium
Ethics Commission	0223	705,502	705,502	10,722	0	0	(306)	715,918	Reduced BRIM to match FY 08 premium

DEPARTMENT/Agency Description	Fund	(1)	(2)	(3)	(4)	(5)	(6)	(7)	Improvements/Adjustments Explanation
		Adjusted Base FY 2008	Current Level Request FY 2009	Salary Increases & Benefits	Statutory Salary Increases & Pay Equity			Governor's Recommendation FY 2009	
Public Defender Services	0226	31,632,972	31,632,972	17,382	0	3,500,000	(4,922)	35,145,432	\$3.5 million for new public defender corporations; Reduced BRIM to match FY 08 premium
Comm Purchase f/Handicapped	0233	5,046	5,046	0	0	0	0	5,046	Recommended as requested
Prosecuting Attorneys Institute	0557	226,692	242,059	2,944	0	0	0	245,003	
Children's Hlth Insurance Agency	0588	10,968,995	10,968,995	2,285	0	0	0	10,971,280	
Real Estate Division	0610	518,260	518,260	8,026	0	0	0	526,286	
Retiree Hlth Benefit Trust Fund	0611	39,674,000	39,674,000		0	20,441,000	0	60,115,000	\$20,441,000 (base builder for Medicaid)
Subtotal		107,108,398	107,108,398	156,886	5,000	27,967,000	(78,712)	135,158,572	
COMMERCE									
Secretary	0606	1,231,680	409,680	4,946	0	60,000	0	474,626	\$60,000 for Regional Economic Modeling Inc.
Tourism	0246	0	0	0	0	0	0	0	Recommended as requested
Forestry	0250	4,582,698	4,582,698	81,468	0	0	(28,545)	4,635,621	Reduce 1 FTE vacancy & benefits \$28,545
Geological & Economic Survey	0253	3,610,664	3,610,664	56,297	5,000	0	(29,572)	3,642,389	Reduced BRIM by \$4,572 to match FY 08 premium; Reduced 1 FTE vacancy & benefits \$25,000
Development Office	0256	24,289,906	25,111,906	102,292	0	300,000	4,556,750	30,070,948	Southern WV Career Center \$300,000; Reduce 1 FTE vacancy & benefits \$110,000; moved \$4,666,750 from C&T College for fund sharing related to workforce development
Division of Labor	0260	3,342,615	3,342,615	51,132	0	253,186	0	3,646,933	\$253,186 to make permanent 5 FTE for undocumented worker program
Division of Natural Resources	0265	12,998,679	12,995,957	433,224	2,722	9,252,453	0	22,684,356	Law Enforcement Longevity \$23,395; Law Enforcement \$1,800,000 to backfill shrinking hunting & fishing license revenue; State Park minimum wage \$563,979; State Park shift of 46 FTEs from Excess Lottery \$1,865,079; \$5 million for matching funds for land purchase of Blackwater Canyon
Miners' Health, Safety & Training	0277	10,257,701	10,257,701	371,509	0	0	(4,455)	10,624,755	Salary increase for safety instructors and mine inspectors \$3,000; Reduced BRIM by \$4,455 to match FY 08 premium
Bd of Coal Mine Health & Safety	0280	178,656	178,656	1,183	0	0	0	179,839	
Mine Safety & Technical Review	0285	88,352	88,352	0	0	0	0	88,352	Recommended as requested
Division of Energy		306,000	306,000	2,821	0	0	0	308,821	
Subtotal		60,886,951	60,884,229	1,104,872	7,722	9,865,639	4,494,178	76,356,640	
EDUCATION									
School Lunch Program	0303	2,407,037	2,515,418	8,021	0	350,000	0	2,873,439	Increase by \$350,000 for completion Games for Health Project
FFA-FHA Camp & Conference Center	0306	1,053,273	1,062,290	19,086	0		(29,336)	1,052,040	Reduced BRIM by \$4,336 to match FY 08 premium, \$12,500 for FTE vacancy & benefits; Reduced \$12,500 unclassified
State Department of Education	0313	52,793,814	56,716,426	150,135	0	625,000	(5,949,404)	51,542,157	Redirected reserve personal services & benefits of \$31,250; Increased by \$625,000 for Low Student Enrollment; Reduced 34/1000 Waiver & Safe Schools by \$5,800,000 to take back to FY 08 levels, Reduced High Y Youth by \$100,000, Reduced BRIM by \$34,404 to match FY 08 premium
Aid for Exceptional Children	0314	25,401,058	25,744,928	398,217	0	1,645,609	0	27,788,754	Increased \$1,645,609 for educational services in juvenile detention centers 10.50 FTEs
State Aid to Schools	0317	1,674,567,849	1,666,308,250	54,208,634	0	2,405,159	0	1,722,922,043	Did not fund adjustments in State Aid formula
State Department of Education	0390	24,755,413	25,309,654	470,042	0	0	0	25,779,696	Redirected reserve personal services & benefits of \$50,000 for Vocational Aid
Performance Audit	0573	702,484	715,682	14,672	0	0		730,354	
Schools for the Deaf & the Blind	0320	12,639,944	12,800,139	241,271	0	0	(17,502)	13,023,908	Redirected reserve personal services & benefits of \$125,000 for Capital Outlay; Reduced BRIM by \$17,502 to match FY 08 premium
Subtotal		1,794,320,872	1,791,172,787	55,510,078	0	5,025,768	(5,996,242)	1,845,712,391	

DEPARTMENT/Agency Description	Fund	(1) Adjusted Base FY 2008	(2) Current Level Request FY 2009	(3) Salary Increases & Benefits	(4) Statutory Salary Increases & Pay Equity	(5) Improvements	(6) Adjustments	(7) Governor's Recommendation FY 2009	Improvements/Adjustments Explanation
EDUCATION AND THE ARTS									
Office of the Secretary	0294	5,918,847	5,918,847	34,565	5,000	50,000	(25,000)	5,983,412	\$50,000 for Old Brick Playhouse; moved \$25,000 from Unclassified to Lottery for Commission on National & Community Service; redirected reserve personal services & benefits \$62,500 for Center for Professional Development & \$31,250 for Governor's Honor Academy
Culture and History	0293	4,861,965	4,671,965	80,340	0	405,804	(7,563)	5,150,546	\$370,804 for utilities at Cultural Center; \$35,000 for WV Music Hall of Fame; Reduced BRIM by \$7,563 to match FY 08 premium
Library Commission	0296	1,818,499	1,818,499	31,550	0	0	(4,955)	1,845,094	Reduced BRIM by \$4,955 to match FY 08 premium; redirected reserve personal services & benefits of \$12,500
Educational Broadcasting Authority	0300	5,762,748	5,762,748	102,854	5,000	0	(15,808)	5,854,794	Reduced BRIM by \$15,808 to match FY 08 premium
Division of Rehabilitation Services	0310	13,244,875	13,244,875	407,781	0	110,000	0	13,762,656	\$50,000 for Employment Attendant Care Program; \$60,000 for Ron Yost Personal Assistance Fund; redirected reserve personal services & benefits of \$500,000 to client services
Subtotal		31,606,934	31,416,934	657,090	10,000	565,804	(53,326)	32,596,502	
ENVIRONMENTAL PROTECTION									
Environmental Quality Board	0270	140,256	140,256	1,258	0	0	0	141,514	
Environmental Protection	0273	7,409,623	7,409,623	131,719	0	0	0	7,541,342	
Air Quality Board	0550	98,211	98,211	1,258	0	0	(145)	99,324	Reduced BRIM to match FY 08 premium
Subtotal		7,648,090	7,648,090	134,235	0	0	(145)	7,782,180	
HEALTH AND HUMAN RESOURCES									
Office of Secretary	0400	813,774	563,716	5,765	4,058	50,000	0	623,539	\$50,000 for Women's Commission to add 1 FTE
Division of Health	0407	71,019,436	71,268,891	811,971	545	3,748,873	(569,140)	75,261,140	\$1,000,000 Health Right Free Clinics; \$110,000 Central Fill Pharmacy at Health Right Free Clinics; \$100,000 Health Lifestyles Office for pilot projects & evaluation; \$575,800 Epidemiology/Health Promotion (federal backfill); \$343,073 Office of Laboratory Services (federal backfill); \$500,000 for Office of Chief Medical Examiner; \$120,000 for Primary Care Support School-Based Health Centers; \$500,000 Right from the Start-(federal match \$450,000; teaching materials \$50,000); \$500,000 Right from the Start prenatal care/delivery for Medicaid ineligible; Reduced 2 FTE vacancies & benefits \$109,340; Emergency Response Entities-Special Projects \$400k; State Aid to Local Hlth Dept \$50k; Primary Care Center-Mortgage Finance \$9,800
Division of Health	0525	134,469,971	134,420,807	1,551,384	49,164	9,000,000	0	145,021,355	Bateman & Sharp Hospital diversions \$9 million; redirected reserve personal services & benefits \$125,000 for Institutional Facilities Operations
Division of Health	0561	700,000	700,000	0	0	0	0	700,000	Recommended as requested
Human Rights Commission	0416	1,242,271	1,242,271	19,727	0	0	0	1,261,998	
Human Services	0403	632,642,839	632,478,148	1,385,963	164,691	2,171,709	0	636,200,511	Children's Trust Fund \$300,000; In-Home Family Education \$25,000 (plus redirected \$250,000 out of Family Resource Networks); Domestic Violence Legal Services Fund \$250,000 for new services in Elkins & Keyser areas; \$161,463 Child Support Enforcement (HB 2106) Family Courts 2.72 FTEs; \$300k Child Support uncollectible repayment; \$161,111 Children/Adult Services-Foster Care 3 FTEs maximize federal drawdown; \$474,135 Adult Care Services, Payments to Providers (\$1.50 p/day increase); \$500,000 Children/Adult Services-Protective Services improve worker caseload; redirected reserve personal services and benefits \$125,000 to unclassified
Subtotal		840,888,291	840,673,833	3,774,810	218,458	14,970,582	(569,140)	859,068,543	

DEPARTMENT/Agency Description	Fund	(1) Adjusted Base FY 2008	(2) Current Level Request FY 2009	(3) Salary Increases & Benefits	(4) Statutory Salary Increases & Pay Equity	(5) Improvements	(6) Adjustments	(7) Governor's Recommendation FY 2009	Improvements/Adjustments Explanation
MILITARY AFFAIRS & PUBLIC SAFETY									
Office of the Secretary	0430	1,505,217	1,255,217	19,405	5,000	100,000	(2,012)	1,377,610	Redirected reserve personal services & benefits of \$12,500 to unclassified; Reduced BRIM by \$2,012 to match FY 08 premium; Increased \$100,000 for WV Fire & EMS Survivor Benefit
Adjutant General - State Militia	0433	20,157,546	20,157,546	42,322	0	0	(256,423)	19,943,445	Reduced BRIM by \$6,423 to match FY 08 premium; Reduced FTE vacancy & benefits by \$250,000
Adjutant General - Military Fund	0605	200,000	200,000	0	0	0	0	200,000	Recommended as requested
Parole Board	0440	1,042,755	1,042,755	5,142	0	50,000	(2,629)	1,095,268	Reduced BRIM by \$2,629 to match FY 08 premium; Increased \$50,000 for 1 FTE due to increased workload and higher travel expenses
Homeland Security/Emerg Mgmt	0443	3,654,438	3,465,381	17,073	0	50,000	0	3,532,454	Increased \$50,000 for increased fuel costs.
Corrections Central Office	0446	617,821	617,821	20,200	0	0	0	638,021	Salary increase \$2,004 ATB
Correctional Units	0450	144,600,111	144,807,452	4,236,199	5,056	2,350,000	(117,505)	151,281,202	Salary increase \$2,004 ATB; Increased \$250,000 for moving central office costs, \$2,100,000 for Lakin female housing expansion 27 FTEs; Reduced personal services & benefits of \$117,505 4 FTEs
WV State Police	0453	75,920,449	75,920,060	1,367,188	389	1,275,392	(1,907,127)	76,655,902	Increased \$1,275,392 for trooper career progression & civilian longevity increases and to meet year three of salary structure per SB 503; Reduced BRIM by \$328,127 to match FY 08 premium, Trooper Unfunded Liability \$1,579,000 based upon actuarial data
Veterans' Affairs	0456	7,817,406	7,813,906	102,886	8,500	1,018,009	0	8,943,301	Increase of \$968,009 to operate nursing facility at full capacity 26.60 FTEs, \$50,000 for van purchases
Veterans' Home	0460	1,107,270	1,104,937	23,803	2,333	50,000	0	1,181,073	Increase of \$50,000 to pay for 13th month invoices
Fire Commission	0436	86,029	86,029	1,352	0	0	0	87,381	
Criminal Justice Services	0546	2,017,774	2,017,774	9,354	0	80,000	0	2,107,128	Increase of \$80,000 to shift funding of two FTEs from federal to general revenue
Juvenile Services	0570	34,531,566	34,530,788	1,539,072	778	3,250,700	(259,170)	39,062,168	Salary increase \$2,004 ATB; Increased \$1,770,000 for the Jones Building Treatment Center 50 FTEs, \$450,700 to shift funding from federal to general revenue for existing day reporting centers 8 FTEs, \$1,030,000 to expand services of day reporting centers 16 FTEs; Reduced personal services & benefits of \$259,170 12 FTEs
Protective Services Division	0585	1,920,784	1,920,784	34,434	0	450,050	(681)	2,404,587	Reduced BRIM by \$681 to match FY 08 premium; Increased \$450,050 to replace contract workers with state employees 11 FTEs
Subtotal		295,179,166	294,940,450	7,418,430	22,056	8,674,151	(2,545,547)	308,509,540	
REVENUE									
Secretary of Revenue	0465	852,292	852,292	13,196	5,000	60,000	(55,260)	875,228	Reduced personal services & benefits of \$55,260 1 FTE; Increased \$60,000 for Regional Economic Modeling Inc.
Tax Division	0470	25,745,490	26,224,883	390,481	20,607	1,280,000	(149,490)	27,766,481	Reduced personal services & benefits of \$149,490 4 FTEs; Increase \$1,000,000 for increased mailings due to GenTax system, \$280,000 for mail opening equipment
State Budget Office	0595	1,123,944	1,373,787	16,601	0	0	(200,817)	1,189,571	Reduced BRIM by \$817 to match FY 08 premium; Reduced unclassified \$200,000
Athletic Commission	0523	89,500	89,500	0	0	0	0	89,500	Recommended as requested
Office of Tax Appeals	0593	669,738	669,738	14,241	0	0	0	683,979	
Subtotal		28,480,964	29,210,200	434,519	25,607	1,340,000	(405,567)	30,604,759	

DEPARTMENT/Agency Description	Fund	(1) Adjusted Base FY 2008	(2) Current Level Request FY 2009	(3) Salary Increases & Benefits	(4) Statutory Salary Increases & Pay Equity	(5) Improvements	(6) Adjustments	(7) Governor's Recommendation FY 2009	Improvements/Adjustments Explanation
TRANSPORTATION									
State Rail Authority	0506	2,864,430	2,816,381	4,569	0	0	0	2,820,950	
Public Transit	0510	3,023,342	3,023,342	0	0	0	0	3,023,342	Recommended as requested
Public Port Authority	0581	438,205	438,205	5,934	0	0	(1,084)	443,055	Reduced BRIM by \$1,084 to match FY 08 premium
Aeronautics Commission	0582	1,475,326	1,475,326	4,812	0	0	0	1,480,138	
Subtotal		7,801,303	7,753,254	15,315	0	0	(1,084)	7,767,485	
SENIOR SERVICES									
Senior Services		0	0	0	0	0	0	0	Recommended as requested
HIGHER EDUCATION									
HEPC-Administration	0589	46,482,201	46,482,201	113,556	0	1,536,000	443,989	48,575,746	\$660,000 Higher Ed Grant Program 2% increase; \$816,000 PROMISE 2% increase; \$60,000 Regional Economic Modeling Inc.; Reduced BRIM by \$1,365 to match FY 08 premium; Moved \$445,354 from Lottery for Higher Education Grant Program
HEPC-System	0586	279,612,442	279,612,442	8,961,950	0	600,000	(110,000)	289,064,392	\$600,000 for Area Health Education Centers (federal backfill); Reduced \$110,000 from WVU-Potomac State from capital projects
HEPC-Legislative Priorities	0591	0	0	0	0	0	0	0	Recommended as requested
Council for C&T College Education	0596	62,071,578	62,071,578	1,198,770	0	3,000,000	(4,666,750)	61,603,598	\$2,000,000 for WV Advance Workforce Development and \$1,000,000 for Technical Program Development. Moved \$4,666,750 to Development Office for fund sharing related to workforce development
Subtotal		388,166,221	388,166,221	10,274,276	0	5,136,000	(4,332,761)	399,243,736	
TOTAL GENERAL REVENUE		3,756,375,347	3,754,915,510	80,348,058	366,343	84,089,697	(17,612,425)	3,902,107,183	
						FY 2009 Revenue Estimate		3,902,733,000	
						Balance		625,817	

DEPARTMENT/Agency Description	Fund	(1)	(2)	(3)	(4)	(5)	(6)	(7)	Improvements/Adjustments Explanation
		Adjusted Base FY 2008	Current Level Request FY 2009	Salary Increases & Benefits	Statutory Salary Increases & Pay Equity			Governor's Recommendation FY 2009	
LOTTERY									
ADMINISTRATION									
Education, Arts, Sciences and Tourism Debt Service Fund	2252	10,000,000	10,000,000	0	0	0	0	10,000,000	Recommended as requested
COMMERCE									
Tourism	3067	7,942,683	7,942,683	66,820	0	0	(53,030)	7,956,473	Reduce 1.20 FTE vacancies & benefits \$53,030
Division of Natural Resources	3267	3,436,464	3,436,464	52,069	778	0	0	3,489,311	
EDUCATION									
State Department of Education	3951	34,908,239	35,074,612	91,336	0	0	(4,200,000)	30,965,948	Reduced unclassified \$4,200,000
School Building Authority	3963	18,000,000	18,000,000	0	0	0	0	18,000,000	Recommended as requested
EDUCATION AND THE ARTS									
Office of the Secretary	3508	1,426,798	1,426,798	1,332	0	0	25,000	1,453,130	Moved \$25,000 from General Revenue Unclassified to Lottery for Commission for National and Community Service
Culture and History	3534	5,525,685	5,715,685	2,661	0	100,000	(686,000)	5,132,346	Increased Historical Preservation; Reduced Fairs and Festivals
Library Commission	3559	10,538,177	10,538,177	15,107	0	0	(400,000)	10,153,284	Reduced Libraries-Special Projects
Educational Broadcasting	3587	0	0	0	0	0	0	0	Recommended as requested
SENIOR SERVICES									
Bureau of Senior Services	5405	58,810,916	58,810,916	3,727	0	0	0	58,814,643	
HIGHER EDUCATION POLICY COMM									
Higher Education Policy Comm	4925	19,351,146	19,351,146	129,073	0	5,100,000	(445,354)	24,134,865	\$100,000 for Center for Excellence in Disabilities; \$5 million for bond issue; \$445,354 moved to General Revenue for Higher Education Grant Program
TOTAL LOTTERY		169,940,108	170,296,481	362,125	778	5,200,000	(5,759,384)	170,100,000	
						FY 2009 Revenue Estimate		170,100,000	
						Lottery Balance		0	
EXCESS LOTTERY									
EXECUTIVE									
Office of the Governor	1046	0	0	0	0	0	0	0	
ADMINISTRATION									
Office of Technology	2532	0	0	0	0	0	0	0	
COMMERCE									
Division of Natural Resources	3277	5,000,000	5,000,000	0	0	0	0	5,000,000	Statutory (moving personal services & employee benefits to General Revenue)
EDUCATION									
School Building Authority	3514	19,000,000	19,000,000	0	0	0	0	19,000,000	Statutory
HEALTH & HUMAN RESOURCES									
Chief Medical Examiner	5219	0	0	0	0	0	0	0	
MILITARY AFFAIRS & PUBLIC SAFETY									
State Police-Helicopter Purchase	6394	0	0	0	0	0	0	0	
REVENUE									
Tax Div.-Remittance Processor	7082	0	0	0	0	0	0	0	
Lottery Comm.-General Purpose	7206	65,000,000	65,000,000	0	0	0	0	65,000,000	Statutory
Lottery Comm-Refundable Credit	7207	8,600,000	8,600,000	0	0	1,400,000	0	10,000,000	Statutory Based on General Revenue Estimate
Lottery Commission-Surplus	7208	12,900,000	12,900,000	0	0	122,800,000	0	135,700,000	\$50,000,000 transfer to General Revenue Estimate, \$14,500,000 for Capitol Complex, \$3,700,000 for State Parks, \$54,600,000 for Other Postemployment Benefits.
HIGHER EDUCATION POLICY COMM									
PROMISE	4295	27,000,000	27,000,000	0	0	0	0	27,000,000	Statutory
Improvement Fund (Bonded)	4297	10,000,000	10,000,000	0	0	0	0	10,000,000	Statutory-Debt Service
MISCELLANEOUS									
Water Development Authority	3390	40,000,000	40,000,000	0	0	0	0	40,000,000	Statutory
WV Economic Development Auth	9065	19,000,000	19,000,000	0	0	0	0	19,000,000	Statutory-Debt Service
TOTAL LOTTERY		206,500,000	206,500,000	0	0	124,200,000	0	330,700,000	
						FY 2009 Revenue Estimate		330,700,000	
						Excess Lottery Balance		0	