

# Fast Facts

## Changes in State's General Revenue Fund, FY 2009 to FY 2010

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Overall, the Governor's proposed budget for FY 2010 is 1.87 percent higher than the FY 2009 base appropriations. The 2009 appropriations were \$3,898,995,854, while the 2010 Governor's budget request is \$3,971,794,588. Most of the increases in general fund appropriations are due to BRIM (Board of Risk and Insurance Management) payments and other employee wages, benefits, and OPEB (Other Post Employee Benefits). Also, IS & C (Information Services & Communications) spending has increased across a number of agencies. In addition:

- Administration fell by 69.97 percent due to an accounting decision to move OPEB to individual agencies;
- Military Affairs & Public Safety, Office of the Secretary, grew by 50.4 percent due to the creation of five new FTE positions for the Fusion Center, part of the State Homeland Security Office;
- The State Budget Office grew by 27.99 percent as a result of including Pay Equity funding, which is later distributed to various agencies;
- The House of Delegates grew by 14.66 percent due to implementation of pay and per diem increases approved by the 2008 Legislature (while the Senate already had sufficient funding built in its budget to accommodate these pay increases); and
- WV State Police increased funding by 13.46 percent due to retirement costs.

Some increases were due to changes in public policy or one-time expenditures, such as the State Conservation Agency's one-time expenditure of \$1,900,000 for the Island Creek Flood Damage Reduction Project and the Division of Juvenile Services' additional \$2,500,000 for community corrections programs designed to divert juvenile, non-violent offenders from overcrowded facilities.

General Revenue Budget Forecast	2009	2010	% Change
<b>LEGISLATIVE</b>	<b>\$41,941,482</b>	<b>\$41,646,404</b>	<b>-0.70</b>
Senate	\$6,930,404	\$6,930,404	0.00
House of Delegates	\$8,809,282	\$10,101,000	14.66
Joint Expenses	\$26,201,796	\$24,615,000	-6.06
<b>JUDICIAL</b>	<b>\$115,817,478</b>	<b>\$119,963,668</b>	<b>3.58</b>
Judicial	\$115,817,478	\$119,963,668	3.58
<b>EXECUTIVE</b>	<b>\$48,972,184</b>	<b>\$51,858,105</b>	<b>5.89</b>
Governor's Office	\$5,792,205	\$5,804,032	0.20
Executive Custodial Fund	\$646,936	\$656,655	1.50
Executive Civil Contingent Fund	\$4,000,000	\$3,900,000	-2.50
Auditor's Office	\$3,828,773	\$3,933,599	2.74
Treasurer's Office	\$4,333,062	\$4,389,587	1.30
Agriculture	\$11,842,226	\$12,461,021	5.23
Agriculture Meat Inspection	\$684,808	\$712,553	4.05
Agriculture Awards	\$58,650	\$58,650	0.00

Agriculture Land Protection Authority	\$110,000	\$110,350	0.32
WV Conservation Agency	\$11,668,357	\$13,696,277	17.38
Attorney General	\$4,824,326	\$4,932,339	2.24
Secretary of State	\$1,172,566	\$1,192,767	1.72
State Election Commission	\$10,275	\$10,275	0.00
<b>ADMINISTRATION</b>	<b>\$107,397,798</b>	<b>\$68,029,985</b>	<b>-36.66</b>
Administration	\$56,509,252	\$16,967,862	-69.97
Consolidated Public Retirement Board	\$0	\$0	0.00
PEIA	\$0	\$0	0.00
Division of Finance	\$1,128,866	\$1,116,738	-1.07
Division of General Services	\$3,052,072	\$3,115,442	2.08
Division of Purchasing	\$1,479,446	\$1,446,579	-2.22
Commission on Uniform State Laws	\$45,000	\$49,000	8.89
WV Public Employees Grievance Board	\$997,197	\$1,014,575	1.74
Ethics Commission	\$716,423	\$725,333	1.24
Public Defender Services	\$31,721,203	\$31,830,545	0.34
Handicapped Committee Services	\$5,046	\$5,055	0.18
WV Prosecuting Attorneys Institute	\$245,192	\$248,380	1.30
Children's Health Insurance Agency	\$10,971,688	\$10,974,889	0.03
WV Retiree Trust Fund	\$0	\$0	0.00
Real Estate Division	\$526,413	\$535,587	1.74
<b>COMMERCE</b>	<b>\$68,824,282</b>	<b>\$70,086,495</b>	<b>1.83</b>
Forestry	\$4,649,235	\$4,744,735	2.05
Tourism	\$0	\$0	0.00
Geological and Economic Survey	\$3,651,207	\$3,759,315	2.96
WV Development Office	\$25,761,239	\$25,404,724	-1.38
Division of Labor	\$3,660,984	\$3,680,889	0.54
Division of Natural Resources	\$17,777,613	\$18,362,404	3.29
Division of Miner's Health, Safety & Training	\$10,811,178	\$11,408,479	5.52
Board of Coal Mine Health and Safety	\$180,043	\$182,720	1.49
Coal Mine Safety and Technical Review Committee	\$88,352	\$88,515	0.18
Workforce WV	\$0	\$100,000	0.00
Office of Secretary	\$474,770	\$481,443	1.41
Energy	\$1,769,661	\$1,873,271	5.85
<b>EDUCATION</b>	<b>\$1,836,775,055</b>	<b>\$1,891,945,765</b>	<b>3.00</b>
School Lunch Program	\$2,524,357	\$2,550,913	1.05
FFA-FHA Camp & Conference Center	\$1,056,060	\$1,081,207	2.38
State Dept. of Education	\$43,626,262	\$40,851,192	-6.36
Aid for Exception Children	\$27,792,889	\$28,293,274	1.80
State Aid to Schools	\$1,721,793,398	\$1,778,627,391	3.30
Vocational Division	\$26,222,375	\$26,474,643	0.96
Educational Performance Arts	\$731,290	\$733,081	0.24
Schools for Deaf and Blind	\$13,028,424	\$13,334,064	2.35
<b>DEPARTMENT OF EDUCATION &amp; ARTS</b>	<b>\$33,777,039</b>	<b>\$34,856,689</b>	<b>3.20</b>
Department of Education & Arts	\$6,610,559	\$6,856,146	3.72
Division of Culture & History	\$5,164,736	\$5,486,548	6.23
Library Commission	\$1,853,508	\$1,891,543	2.05
Educational Broadcasting Authority	\$5,870,507	\$6,048,423	3.03
Rehabilitation Services	\$14,277,729	\$14,574,029	2.08
<b>DEPARTMENT OF ENVIRONMENTAL PROTECTION</b>	<b>\$8,369,266</b>	<b>\$8,523,240</b>	<b>1.84</b>
Environmental Quality Board	\$141,694	\$143,449	1.24

Division of Environmental Protection	\$8,128,068	\$8,279,295	1.86
Air Quality Board	\$99,504	\$100,496	1.00
<b>DEPARTMENT OF HEALTH AND HUMAN RESOURCES</b>	<b>\$860,191,049</b>	<b>\$871,858,708</b>	<b>1.36</b>
Office of Secretary	\$667,899	\$679,468	1.73
Division of Health	\$76,356,297	\$80,883,766	5.93
Consolidated Medical Services Fund	\$144,309,532	\$148,689,111	3.03
Drinking Water Treatment	\$700,000	\$700,000	0.00
Human Rights Commission	\$1,268,443	\$1,302,297	2.67
Division of Human Services	\$636,888,878	\$639,604,066	0.43
<b>DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY</b>	<b>\$318,733,665</b>	<b>\$345,055,536</b>	<b>8.26</b>
Office of Secretary	\$1,379,122	\$2,074,180	50.40
State Militia	\$19,954,605	\$19,842,509	-0.56
Military Fund	\$200,000	\$200,000	0.00
WV Parole Board	\$1,096,517	\$1,112,398	1.45
Homeland Security and Emergency Management	\$3,536,251	\$3,534,304	-0.06
Division of Corrections, Central Office	\$656,361	\$670,647	2.18
Division of Corrections, Correctional Units	\$155,946,669	\$164,476,980	5.47
WV State Police	\$76,987,234	\$87,346,908	13.46
Division of Veterans Affairs	\$9,956,860	\$10,506,157	5.52
Veteran's Homes	\$1,191,261	\$1,241,447	4.21
Fire Commission	\$87,853	\$91,257	3.87
Division of Criminal Justice Services	\$5,608,630	\$5,589,701	-0.34
Division of Juvenile Services	\$39,720,228	\$45,892,501	15.54
Division of Protective Services	\$2,412,074	\$2,476,547	2.67
<b>DEPARTMENT OF REVENUE</b>	<b>\$30,439,858</b>	<b>\$33,220,357</b>	<b>9.13</b>
Office of Secretary	\$876,428	\$895,938	2.23
Tax Division	\$27,845,757	\$30,327,207	8.91
State Budget Office	\$942,354	\$1,206,147	27.99
WV Office of Tax Appeals	\$685,819	\$701,130	2.23
State Athletic Commission	\$89,500	\$89,935	0.49
<b>DEPARTMENT OF TRANSPORTATION</b>	<b>\$7,770,185</b>	<b>\$7,779,073</b>	<b>0.11</b>
State Rail Authority	\$2,822,564	\$2,822,674	0.00
Division of Public Transit	\$3,023,342	\$3,023,342	0.00
Public Port Authority	\$443,421	\$447,404	0.90
Aeronautics Commission	\$1,480,858	\$1,485,653	0.32
<b>HIGHER EDUCATION</b>	<b>\$419,986,513</b>	<b>\$426,970,563</b>	<b>1.66</b>
WV Council for Community and Tech College Education	\$67,665,415	\$68,778,295	1.64
Higher Education Policy Commission, Administration	\$58,689,827	\$59,090,112	0.68
Higher Education Policy Commission, System	\$293,631,271	\$299,102,156	1.86
<b>Totals:</b>	<b>\$3,898,995,854</b>	<b>\$3,971,794,588</b>	<b>1.87</b>