

State of West Virginia Allocated Cost by Department

Central Service Departments	0100 Governors Office	0214 Purchasing Surplus Property	0215 Travel Management	0217 Uniform State Laws	0218 Board of Risk & Insurance	0224 Purchasing Service / Handicapped	0203 Retirement/Pe nsion Boards	0210 Information Services	0211 Building Commission
Equipment Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Employee Insurance Agency	422	84	107	-	153	-	-	1,919	821
Public Employee Retirement System	5,134	1,027	1,307	-	1,867	-	-	23,336	9,988
Auditor's Office	(3,081)	123	341	4	(8,779)	28	81,115	(4,290)	(25,040)
Administration - Ethics Commission	15,441	-	-	2,206	2,206	2,206	2,206	-	2,206
Administration - Finance	4,080	86	238	3	645	19	58,744	1,929	2,597
Administration - Purchasing	1,488	-	-	-	-	-	-	-	-
Administration - Secretary's Office	1,561	312	397	-	568	-	-	7,095	3,036
Legislative Auditor	-	-	-	-	-	-	-	-	-
Treasurer's Office	6,510	138	380	4	1,029	31	93,731	3,078	4,144
General Service Support	-	-	15	-	-	-	-	-	-
State Employees Grievance Board	-	766	-	-	766	-	-	2,299	-
Protective Services Division	-	-	2,568	-	-	-	-	-	-
Revenue Administration	-	-	-	-	-	-	-	-	-
State Budget Office	583	117	149	-	212	-	-	2,652	1,135
Personnel	72	14	18	-	26	-	-	329	141
Subtotal Allocated	32,211	2,669	5,522	2,217	(1,308)	2,284	235,796	38,347	(971)
Rollforwards	(3,880)	537	211	(142)	(52)	254	5,148	(31,243)	(9,494)
Proposed Costs	\$ 28,331	\$ 3,205	\$ 5,732	\$ 2,075	\$ (1,359)	\$ 2,538	\$ 240,944	\$ 7,104	\$ (10,466)

State of West Virginia Allocated Cost by Department

Central Service Departments	0228 Prosecuting		0233 Real			0311		0305		0306
	0221 Public Defender	Attorney Institute	0230 CHIP	Estate Division	0303 Banking	Environment	0304 Tourism	Forestry	Geological Survey	
Equipment Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Employee Insurance Agency	115	46	61	69	215	269	453	875	345	
Public Employee Retirement System	1,400	560	747	840	2,614	3,267	5,507	10,641	4,201	
Auditor's Office	10,537	237	36,079	(414)	(2,122)	1,042	(3,361)	(562)	(923)	
Administration - Ethics Commission	-	-	2,206	-	-	6,618	4,412	-	-	
Administration - Finance	7,924	321	26,721	142	2,032	979	2,590	4,731	1,415	
Administration - Purchasing	-	-	-	-	-	-	744	7,440	744	
Administration - Secretary's Office	426	170	227	255	795	993	1,674	3,235	1,277	
Legislative Auditor	-	-	-	-	-	-	-	-	-	
Treasurer's Office	12,644	513	42,637	226	3,242	1,562	4,132	7,548	2,258	
General Service Support	-	-	-	-	-	-	-	77	-	
State Employees Grievance Board	-	766	-	3,832	-	-	766	766	-	
Protective Services Division	-	-	-	-	-	-	-	12,765	-	
Revenue Administration	-	-	-	-	-	-	-	-	-	
State Budget Office	159	64	85	95	297	371	626	1,209	477	
Personnel	20	8	11	12	37	46	78	150	59	
Subtotal Allocated	33,224	2,686	108,773	5,058	7,110	15,147	17,621	48,876	9,854	
Rollforwards	(8,179)	711	(2,373)	5,174	(182)	980	578	2,873	(1,891)	
Proposed Costs	\$ 25,045	\$ 3,396	\$ 106,401	\$ 10,232	\$ 6,927	\$ 16,127	\$ 18,199	\$ 51,748	\$ 7,962	

State of West Virginia Allocated Cost by Department

Central Service Departments	0307	0310	0313	0314	0315	0316	0319/20	0322/3	0402	
	Development Office	0308 Labor	Natural Resources	Environmental Protection	Miner's Health	Oil/Gas Conservation	Water Development Authority	Coal Miners Health	Employment Programs	Education
Equipment Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Employee Insurance Agency	714	760	5,802	6,185	1,097	8	84	-	3,185	4,566
Public Employee Retirement System	8,681	9,241	70,569	75,236	13,348	93	1,027	-	38,738	55,540
Auditor's Office	(93)	2,632	(79,925)	(12,378)	(873)	66	218	(26)	5,092	19,145
Administration - Ethics Commission	2,206	2,206	4,412	8,824	2,206	2,206	2,206	4,412	4,412	4,412
Administration - Finance	4,358	4,231	55,666	20,278	3,863	88	454	425	12,350	30,812
Administration - Purchasing	2,232	1,488	53,571	140,625	2,232	-	-	-	5,208	8,929
Administration - Secretary's Office	2,639	2,809	21,454	22,873	4,058	28	312	-	11,777	16,885
Legislative Auditor	101,538	-	-	148,614	-	-	-	-	-	-
Treasurer's Office	6,954	6,751	88,821	32,356	6,164	141	724	678	19,706	49,163
General Service Support	319	139	322	1,479	-	-	-	-	868	601
State Employees Grievance Board	-	766	6,898	23,761	-	-	-	-	7,665	2,299
Protective Services Division	53,177	23,236	53,733	246,543	-	-	-	-	144,734	100,256
Revenue Administration	-	-	-	-	-	-	-	-	-	-
State Budget Office	987	1,050	8,020	8,551	1,517	11	117	-	4,403	6,312
Personnel	122	130	995	1,061	188	1	14	-	546	783
Subtotal Allocated	183,834	55,441	290,339	724,006	33,801	2,643	5,157	5,489	258,683	299,704
Rollforwards	103,970	6,211	(37,990)	(383,148)	(924)	306	1,496	841	5,137	443
Proposed Costs	\$ 287,805	\$ 61,651	\$ 252,348	\$ 340,858	\$ 32,877	\$ 2,949	\$ 6,653	\$ 6,330	\$ 263,820	\$ 300,146

State of West Virginia Allocated Cost by Department

Central Service Departments	0403 School for the Deaf & Blind	0431/9 Education & the Arts	0432 Culture & History	0441/491 HEPC	0505 Barbers	0507 Health Care Authority	0508 Senior Services	0509 Hospital Finance Authority	0510 Human Rights Commission	0511 Human Services	0601 Military Affairs & Public Safety
Equipment Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Employee Insurance Agency	1,481	1,189	867	88,828	69	338	223	8	200	42,591	169
Public Employee Retirement System	18,016	14,468	10,548	1,080,469	840	4,107	2,707	93	2,427	518,065	2,054
Auditor's Office	1,172	(3,254)	(4,795)	(1,523,753)	705	(714)	38	37	457	330,978	548
Administration - Ethics Commission	-	6,618	8,824	52,942	2,206	6,618	2,206	2,206	2,206	22,059	-
Administration - Finance	6,159	7,664	5,338	635,055	493	1,449	1,497	26	743	417,185	1,000
Administration - Purchasing	744	3,720	5,208	1,488	-	1,488	-	-	-	89,285	13,393
Administration - Secretary's Office	5,477	4,399	3,207	328,476	255	1,249	823	28	738	157,498	624
Legislative Auditor	-	-	-	1,046,886	-	-	-	-	-	248,092	-
Treasurer's Office	9,828	12,228	8,517	1,013,293	787	2,312	2,389	41	1,185	665,660	1,596
General Service Support	-	48	-	-	-	-	-	-	-	2,274	55
State Employees Grievance Board	1,533	-	-	107,308	766	-	766	-	-	224,579	-
Protective Services Division	-	7,937	-	-	-	-	-	-	-	379,210	9,248
Revenue Administration	-	-	-	-	-	-	-	-	-	-	-
State Budget Office	2,047	1,644	1,199	122,795	95	467	308	11	276	58,878	233
Personnel	254	204	149	15,238	12	58	38	1	34	7,306	29
Subtotal Allocated	46,712	56,865	39,061	2,969,024	6,230	17,370	10,994	2,450	8,265	3,163,662	28,950
Rollforwards	(5,736)	(3,569)	(5,167)	130,599	(118,124)	3,037	(2,211)	254	(1,117)	41,835	2,142
Proposed Costs	\$ 40,976	\$ 53,296	\$ 33,895	\$ 3,099,624	\$(111,895)	\$ 20,408	\$ 8,784	\$ 2,704	\$ 7,147	\$ 3,205,497	\$ 31,091

State of West Virginia Allocated Cost by Department

Central Service Departments	0603	0604	0605	0606	0608	0612 State	0613	0615	0618	0619 Fire	0620
	Adjutant General	Armory Board	Probation/ Parole Board	Emergency Services	Corrections	Police	Veterans Affairs	Regional Jail	Veterans Home	Commission	Criminal Justice
Equipment Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Employee Insurance Agency	2,939	-	54	338	13,491	8,019	1,596	6,999	246	384	253
Public Employee Retirement System	35,751	-	653	4,107	164,101	97,546	19,416	85,131	2,987	4,667	3,080
Auditor's Office	(5,340)	(20,723)	249	(3,400)	(115,293)	(8,091)	6,862	(48,926)	(20,384)	(757)	2,847
Administration - Ethics Commission	-	-	2,206	4,412	-	-	2,206	2,206	2,206	2,206	-
Administration - Finance	11,305	2,601	507	2,044	57,417	27,426	5,692	19,196	2,420	1,705	2,758
Administration - Purchasing	2,976	-	-	7,440	21,577	30,506	1,488	-	6,696	-	744
Administration - Secretary's Office	10,869	-	199	1,249	49,889	29,655	5,903	25,881	908	1,419	936
Legislative Auditor	-	-	-	-	-	-	-	-	-	-	-
Treasurer's Office	18,039	4,151	809	3,261	91,615	43,760	9,082	30,629	3,862	2,721	31,275
General Service Support	-	-	-	-	524	-	2	-	-	-	-
State Employees Grievance Board	9,964	-	-	-	49,821	766	51,354	53,654	-	766	766
Protective Services Division	-	-	-	-	87,434	-	379	-	-	-	-
Revenue Administration	-	-	-	-	-	-	-	-	-	-	-
State Budget Office	4,063	-	74	467	18,650	11,086	2,207	9,675	339	530	350
Personnel	504	-	9	58	2,314	1,376	274	1,201	42	66	43
Subtotal Allocated	91,071	(13,971)	4,761	19,975	441,540	242,049	106,460	185,645	(677)	13,708	43,054
Rollforwards	25,837	(6,356)	71	5,997	38,239	(87,058)	45,955	11,715	(16,558)	2,363	1,430
Proposed Costs	\$ 116,909	\$ (20,328)	\$ 4,832	\$ 25,972	\$ 479,779	\$ 154,991	\$ 152,415	\$ 197,360	\$ (17,235)	\$ 16,070	\$ 44,484

State of West Virginia Allocated Cost by Department

Central Service Departments	0621 Juvenile Services	07xx Tax & Revenue	0704 Insurance Commission	0708 ABC Administration	08xx Transportation	09xx Boards & Commissions	0932 Rehabilitation Services	1400 Agriculture	1500 Attorney General
Equipment Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Public Employee Insurance Agency	5,464	5,134	2,318	606	44,771	2,862	4,328	2,540	1,435
Public Employee Retirement System	66,462	62,448	28,190	7,374	544,575	34,818	52,647	30,897	17,456
Auditor's Office	1,703	585,441	117,038	2,765	(3,707,541)	(2,947)	69,524	(12,347)	7,185
Administration - Ethics Commission	-	6,618	11,029	2,206	11,029	83,824	2,206	2,206	-
Administration - Finance	19,601	428,806	92,329	3,768	208,670	14,786	64,298	13,761	5,582
Administration - Purchasing	8,184	10,417	1,488	1,488	337,053	5,952	5,952	18,601	-
Administration - Secretary's Office	20,205	18,985	8,570	2,242	165,558	10,585	16,005	9,393	5,307
Legislative Auditor	165,148	-	-	-	44,000	13,197	-	257,950	-
Treasurer's Office	4,401	684,203	147,321	6,013	332,954	23,593	102,594	21,958	8,906
General Service Support	-	944	465	-	2,017	7	155	-	-
State Employees Grievance Board	26,827	3,066	1,533	-	155,596	17,629	11,497	-	-
Protective Services Division	-	157,386	77,523	-	336,368	1,208	25,812	-	-
Revenue Administration	-	-	-	791,009	-	-	-	-	-
State Budget Office	7,553	7,097	3,204	838	61,891	3,957	5,983	3,511	1,984
Personnel	937	881	398	104	7,680	491	742	436	246
Subtotal Allocated	326,486	1,971,425	491,406	818,413	(1,455,379)	209,962	361,743	348,907	48,101
Rollforwards	171,219	24,818	(122,639)	(20,484)	(1,183,398)	44,963	16,608	249,685	6,750
Proposed Costs	\$ 497,705	\$ 1,996,243	\$ 368,767	\$ 797,929	\$ (2,638,776)	\$ 254,925	\$ 378,352	\$ 598,592	\$ 54,850

State of West Virginia Allocated Cost by Department

Central Service Departments	1600		2200		2300		2400 Supreme Court	Other	Subtotal	Direct Billed
	Secretary of State	1601 Elections	2100 Senate	Delegates	Legislature - Joint Expenses	Supreme Court				
Equipment Depreciation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	
Public Employee Insurance Agency	407	-	338	376	982	-	-	291,148	561,346	
Public Employee Retirement System	4,947	-	4,107	4,574	11,948	-	-	3,541,419	6,828,006	
Auditor's Office	(782)	4	3,249	5,403	2,153	34,651	-	-	(4,291,247)	7,710,534
Administration - Ethics Commission	-	2,206	-	-	-	-	-	366,179	686,035	
Administration - Finance	1,846	3	2,330	3,895	4,807	41,107	-	-	2,362,991	
Administration - Purchasing	1,488	-	744	-	-	-	-	44,643	847,468	
Administration - Secretary's Office	1,504	-	1,249	1,391	3,632	-	-	6,272	1,005,436	
Legislative Auditor	-	-	-	-	-	-	-	245,123	2,270,547	
Treasurer's Office	2,946	4	3,718	6,214	7,671	65,590	-	-	3,770,388	
General Service Support	-	-	-	-	-	-	-	-	10,312	
State Employees Grievance Board	-	-	-	-	-	-	-	294,329	1,063,878	
Protective Services Division	-	-	-	-	-	-	-	-	1,719,516	
Revenue Administration	-	-	-	-	-	-	-	-	791,009	
State Budget Office	562	-	467	520	1,358	-	-	402,482	776,003	
Personnel	70	-	58	65	169	-	-	291	46,642	
Subtotal Allocated	12,988	2,217	16,260	22,436	32,720	141,348	5,191,886	18,448,327	7,710,534	
Rollforwards	(3,900)	259	1,830	656	(1,160)	22,243	(374,782)	(1,448,386)	-	
Proposed Costs	\$ 9,087	\$ 2,476	\$ 18,091	\$ 23,093	\$ 31,560	\$ 163,591	\$ 4,817,104	\$ 16,999,942	\$ 7,710,534	

State of West Virginia Allocated Cost by Department

Central Service Departments	<u>Unallocated</u>	<u>Total</u>
Equipment Depreciation	\$ -	-
Public Employee Insurance Agency		561,346
Public Employee Retirement System		6,828,006
Auditor's Office		3,419,287
Administration - Ethics Commission		686,035
Administration - Finance		2,362,991
Administration - Purchasing		847,468
Administration - Secretary's Office		1,005,436
Legislative Auditor		2,270,547
Treasurer's Office		3,770,388
General Service Support		10,312
State Employees Grievance Board		1,063,878
Protective Services Division		1,719,516
Revenue Administration		791,009
State Budget Office		776,003
Personnel		46,642
Subtotal Allocated	-	26,158,861
Rollforwards	-	(1,448,386)
Proposed Costs	<u>\$ -</u>	<u>\$ 24,710,476</u>