

**State of West Virginia SWCAP
For Use in FY 05
Allocated Costs by Department**

Central Service Departments	<u>0100 GOV'S OFFICE</u>	<u>0214 PUR SURP PROP</u>	<u>0215 PUR TRAV MGT</u>	<u>0224 P S/HANDICAPPED</u>
EQUIPMENT DEPRECIATION				
PUBLIC EMPLOYEE INSURANCE AGENCY	649	161	109	
PUBLIC EMPLOYEE RETIREMENT SYS	12428	3072	2094	
AUDITORS OFFICE	9143	1560	802	39
ADMINISTRATION ETHICS COMMISSION	927	230	156	
ADMINISTRATION FINANCE	26878	3779	1509	163
ADMINISTRATION PURCHASING	7745			
ADMINISTRATION SECRETARY'S OFFICE	1081	267	182	
LEGISLATIVE AUDITOR			62798	16171
TREASURER'S OFFICE	9837	1677	863	43
GENERAL SERVICES SUPPORT				
STATE EMPLOYEES GRIEVANCE BRD				
PROTECTIVE SERVICES DIVISION				
Subtotal	68688	10746	68513	16416
Rollforwards	62690		42698	
Proposed Costs	131378	10746	111211	16416

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Central Service Departments	<u>0203/9 RET/PENS BDS</u>	<u>0210 INFO SRVCS</u>	<u>0211 BLDG COMMIS</u>	<u>0217 UNIF ST LAWS</u>
EQUIPMENT DEPRECIATION				
PUBLIC EMPLOYEE INSURANCE AGENCY		883	664	
PUBLIC EMPLOYEE RETIREMENT SYS		16896	12706	
AUDITORS OFFICE	196142	5593	6254	4
ADMINISTRATION ETHICS COMMISSION		1260	947	
ADMINISTRATION FINANCE		8602	14833	18
ADMINISTRATION PURCHASING	4841			
ADMINISTRATION SECRETARY'S OFFICE		1470	1105	
LEGISLATIVE AUDITOR				
TREASURER'S OFFICE	210998	6018	6728	5
GENERAL SERVICES SUPPORT		37164	20482	
STATE EMPLOYEES GRIEVANCE BRD				
PROTECTIVE SERVICES DIVISION		29593	16310	
Subtotal	411981	107479	80029	27
Rollforwards		-46755	-48782	
Proposed Costs	411981	60724	31247	27

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Central Service Departments	<u>0221 PUB DEFENDER</u>	<u>0228 PROS ATTY INST</u>	<u>0230 CHIP'S</u>	<u>0303 BANKING</u>	<u>0322/3 EMPLOY PROGS</u>
EQUIPMENT DEPRECIATION					
PUBLIC EMPLOYEE INSURANCE AGENCY	95	44	58	219	3338
PUBLIC EMPLOYEE RETIREMENT SYS	1816	838	1117	4189	63814
AUDITORS OFFICE	5690	842	639	2081	33586
ADMINISTRATION ETHICS COMMISSION	135	62	83	313	4760
ADMINISTRATION FINANCE	21721	2732	1668	4967	83399
ADMINISTRATION PURCHASING	1936			1936	39695
ADMINISTRATION SECRETARY'S OFFICE	157	73	97	365	5552
LEGISLATIVE AUDITOR					
TREASURER'S OFFICE	6122	905	687	2238	36130
GENERAL SERVICES SUPPORT	7675		3338	13026	133033
STATE EMPLOYEES GRIEVANCE BRD					25639
PROTECTIVE SERVICES DIVISION	6112		2657	10372	105931
Subtotal	51459	5496	10344	39706	534877
Rollforwards	-1066		1591	15832	124300
Proposed Costs	50393	5496	11935	55538	659177

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Central Service Departments	<u>0311/5 ENVIRONMNT</u>	<u>0304 TOURISM</u>	<u>0305 FORESTRY</u>	<u>0306 GEO SURVEY</u>	<u>0307 DEVEL OFFICE</u>
EQUIPMENT DEPRECIATION					
PUBLIC EMPLOYEE INSURANCE AGENCY		468	796	379	1074
PUBLIC EMPLOYEE RETIREMENT SYS		8937	15220	7262	20526
AUDITORS OFFICE		5583	9853	2936	10234
ADMINISTRATION ETHICS COMMISSION		667	1135	541	1531
ADMINISTRATION FINANCE		15272	27417	5873	24499
ADMINISTRATION PURCHASING		2904	5809	2904	12596
ADMINISTRATION SECRETARY'S OFFICE		778	1324	632	1786
LEGISLATIVE AUDITOR					
TREASURER'S OFFICE		6006	10599	3159	11009
GENERAL SERVICES SUPPORT	110830				78724
STATE EMPLOYEES GRIEVANCE BRD	15778		1972		
PROTECTIVE SERVICES DIVISION	88252				62686
Subtotal	214860	40615	74125	23686	224665
Rollforwards	-45127	-14878	28147	5433	110862
Proposed Costs	169733	25737	102272	29119	335527

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Central Service Departments	<u>0308 LABOR</u>	<u>0310 NATL RESRCS</u>	<u>0313 ENVIR PROT</u>	<u>0314 MINER'S HLTH</u>	<u>0315 OIL/GAS CONS</u>
EQUIPMENT DEPRECIATION					
PUBLIC EMPLOYEE INSURANCE AGENCY	715	6010	6025	869	15
PUBLIC EMPLOYEE RETIREMENT SYS	13684	114921	115199	16616	280
AUDITORS OFFICE	8704	82407	50510	3839	113
ADMINISTRATION ETHICS COMMISSION	1021	8572	8594	1239	21
ADMINISTRATION FINANCE	24023	239772	109193	1663	226
ADMINISTRATION PURCHASING	1936	78421	173303		
ADMINISTRATION SECRETARY'S OFFICE	1190	9998	10022	1446	24
LEGISLATIVE AUDITOR	19289	15764			
TREASURER'S OFFICE	9364	88648	54335	4129	121
GENERAL SERVICES SUPPORT	20789	77977			
STATE EMPLOYEES GRIEVANCE BRD		7889			
PROTECTIVE SERVICES DIVISION	16554	62093			
Subtotal	117269	792472	527181	29801	800
Rollforwards	56519	225544			
Proposed Costs	173788	1018016	527181	29801	800

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Central Service Departments	<u>0316 WTR DEV AUTH</u>	<u>0319/20 COAL MIN HLTH</u>	<u>0402/3 EDUCATION</u>	<u>0431/9 EDUC/ARTS</u>
EQUIPMENT DEPRECIATION				
PUBLIC EMPLOYEE INSURANCE AGENCY	87	15	1460	5681
PUBLIC EMPLOYEE RETIREMENT SYS	1675	280	27927	108637
AUDITORS OFFICE	712	285	43601	35049
ADMINISTRATION ETHICS COMMISSION	125	21	2083	8103
ADMINISTRATION FINANCE	1496	929	154602	51554
ADMINISTRATION PURCHASING			71644	30981
ADMINISTRATION SECRETARY'S OFFICE	148	24	2430	9451
LEGISLATIVE AUDITOR			43878	
TREASURER'S OFFICE	766	307	46903	37703
GENERAL SERVICES SUPPORT			110831	9531
STATE EMPLOYEES GRIEVANCE BRD		1972	382609	15778
PROTECTIVE SERVICES DIVISION			88253	7589
Subtotal	5009	3833	976221	320057
Rollforwards		-10130	343037	-277965
Proposed Costs	5009	-6297	1319258	42092

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Central Service Departments	<u>0441/491 HEPC</u>	<u>0501 DHHR SECR</u>	<u>0505 BARBERS</u>	<u>0506 HEALTH</u>	<u>0507 HLTH CARE AUTH</u>
EQUIPMENT DEPRECIATION					
PUBLIC EMPLOYEE INSURANCE AGENCY	75511	7			285
PUBLIC EMPLOYEE RETIREMENT SYS	1443975	139			5446
AUDITORS OFFICE	584456	40679	524	40743	2360
ADMINISTRATION ETHICS COMMISSION	107711	10			406
ADMINISTRATION FINANCE	1169857	166112	2157	166493	5049
ADMINISTRATION PURCHASING	11618	213965		4841	8713
ADMINISTRATION SECRETARY'S OFFICE	125622	12			473
LEGISLATIVE AUDITOR	72929				
TREASURER'S OFFICE	628725	43761	564	43829	2539
GENERAL SERVICES SUPPORT		145362			
STATE EMPLOYEES GRIEVANCE BRD	72972	124249			
PROTECTIVE SERVICES DIVISION		115750			
Subtotal	4293376	850046	3245	255906	25271
Rollforwards		30767			17034
Proposed Costs	4293376	880813	3245	255906	42305

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Central Service Departments	<u>0508 SENIOR SRVCS</u>	<u>0509 HOSP FIN AUTH</u>	<u>0510 HUM RIGHTS COMM</u>	<u>0511 HUMAN SRVCS</u>
EQUIPMENT DEPRECIATION				
PUBLIC EMPLOYEE INSURANCE AGENCY		204	212	40754
PUBLIC EMPLOYEE RETIREMENT SYS		3910	4049	779308
AUDITORS OFFICE	1859	834	1687	755730
ADMINISTRATION ETHICS COMMISSION		292	302	58131
ADMINISTRATION FINANCE	7595	109	3476	200948
ADMINISTRATION PURCHASING				968
ADMINISTRATION SECRETARY'S OFFICE		340	352	67798
LEGISLATIVE AUDITOR				151540
TREASURER'S OFFICE	1999	897	1815	812972
GENERAL SERVICES SUPPORT	11216			
STATE EMPLOYEES GRIEVANCE BRD				
PROTECTIVE SERVICES DIVISION	8931			
Subtotal	31600	6586	11893	2868149
Rollforwards	5084	6349	5502	125345
Proposed Costs	36684	12935	17395	2993494

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Central Service Departments	<u>0601 MILITARY AFFS</u>	<u>0603 ADJ GENERAL</u>	<u>0604 ARMORY BD</u>	<u>0605 PROB/PAROLE</u>
EQUIPMENT DEPRECIATION				
PUBLIC EMPLOYEE INSURANCE AGENCY	36	1468	336	66
PUBLIC EMPLOYEE RETIREMENT SYS	698	28067	6423	1257
AUDITORS OFFICE	357	13516	6021	633
ADMINISTRATION ETHICS COMMISSION	52	2093	479	93
ADMINISTRATION FINANCE	870	31546	19183	1527
ADMINISTRATION PURCHASING	1936	6777		
ADMINISTRATION SECRETARY'S OFFICE	60	2441	559	109
LEGISLATIVE AUDITOR				
TREASURER'S OFFICE	384	14539	6477	681
GENERAL SERVICES SUPPORT	4885			
STATE EMPLOYEES GRIEVANCE BRD				
PROTECTIVE SERVICES DIVISION	3889			
Subtotal	13167	100447	39478	4366
Rollforwards	11401	54536	8724	1674
Proposed Costs	24568	154983	48202	6040

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Central Service Departments	<u>0606 EMERG SRVCS</u>	<u>0608 CORRECTNS</u>	<u>0612 STATE POLICE</u>	<u>0613 VET AFF'S</u>	<u>0615 REG JAIL</u>
EQUIPMENT DEPRECIATION					
PUBLIC EMPLOYEE INSURANCE AGENCY	249	15006	7091	277	5885
PUBLIC EMPLOYEE RETIREMENT SYS	4747	286952	135586	5307	112547
AUDITORS OFFICE	3893	32190	45344	2544	31686
ADMINISTRATION ETHICS COMMISSION	354	21405	10114	396	8395
ADMINISTRATION FINANCE	11901	107385	70882	5918	34514
ADMINISTRATION PURCHASING	17427	42599	44536	3873	31949
ADMINISTRATION SECRETARY'S OFFICE	413	24964	11796	462	9792
LEGISLATIVE AUDITOR		1923			
TREASURER'S OFFICE	4188	34628	48779	2736	34086
GENERAL SERVICES SUPPORT	16282	21719			
STATE EMPLOYEES GRIEVANCE BRD		61138	1972		7889
PROTECTIVE SERVICES DIVISION	12965	17295			
Subtotal	72419	667204	376100	21513	276743
Rollforwards	36547	283608	167785	-10722	85198
Proposed Costs	108966	950812	543885	10791	361941

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Central Service Departments	<u>0618 VET HOME</u>	<u>0619 FIRE COMM</u>	<u>0620 CRIM JUST</u>	<u>0621 JUV SERVICES</u>	<u>07XX TAX/REVENUE</u>
EQUIPMENT DEPRECIATION					
PUBLIC EMPLOYEE INSURANCE AGENCY	300	285	212	3549	4717
PUBLIC EMPLOYEE RETIREMENT SYS	5725	5446	4049	67863	90204
AUDITORS OFFICE	3146	2304	3580	20475	433963
ADMINISTRATION ETHICS COMMISSION	427	406	302	5062	6729
ADMINISTRATION FINANCE	8026	4822	11212	26402	89625
ADMINISTRATION PURCHASING	2904			5809	30013
ADMINISTRATION SECRETARY'S OFFICE	498	473	352	5904	7847
LEGISLATIVE AUDITOR		130131			136232
TREASURER'S OFFICE	3384	2479	3851	22025	466833
GENERAL SERVICES SUPPORT					
STATE EMPLOYEES GRIEVANCE BRD				3945	9861
PROTECTIVE SERVICES DIVISION					
Subtotal	24410	146346	23558	161034	1276024
Rollforwards		140473	7716	78474	1240117
Proposed Costs	24410	286819	31274	239508	2516141

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Central Service Departments	<u>08XX TRANSPRTN</u>	<u>09XX BRDS/COMMISSIONS</u>	<u>0932 REHAB SRVCS</u>	<u>1400 AGRICULTURE</u>
EQUIPMENT DEPRECIATION				
PUBLIC EMPLOYEE INSURANCE AGENCY	38920	5163	5243	2257
PUBLIC EMPLOYEE RETIREMENT SYS	744259	98722	100258	43147
AUDITORS OFFICE	293445	632687	95830	22792
ADMINISTRATION ETHICS COMMISSION	55517	7364	7479	3218
ADMINISTRATION FINANCE	571109	51032	306996	56729
ADMINISTRATION PURCHASING	534430	52281	34854	35822
ADMINISTRATION SECRETARY'S OFFICE	64749	8589	8722	3754
LEGISLATIVE AUDITOR	86638		193989	
TREASURER'S OFFICE	315672	680609	103088	24518
GENERAL SERVICES SUPPORT	471239	1349		1939
STATE EMPLOYEES GRIEVANCE BRD	104527			
PROTECTIVE SERVICES DIVISION	375239	1075		1544
Subtotal	3655744	1538871	856459	195720
Rollforwards	1395893		323470	81221
Proposed Costs	5051637	1538871	1179929	276941

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Central Service Departments	<u>1500 ATTY GEN'L</u>	<u>1600 SECY/STATE</u>	<u>1601 ELECTIONS</u>	<u>2100 SENATE</u>	<u>2200 DELEGATES</u>
EQUIPMENT DEPRECIATION					
PUBLIC EMPLOYEE INSURANCE AGENCY	1234	343		292	379
PUBLIC EMPLOYEE RETIREMENT SYS	23598	6563		5585	7262
AUDITORS OFFICE	7808	5315	7	2407	3647
ADMINISTRATION ETHICS COMMISSION	1761	489		417	541
ADMINISTRATION FINANCE	11996	16183	32	5121	8774
ADMINISTRATION PURCHASING	968	3873		2904	968
ADMINISTRATION SECRETARY'S OFFICE	2053	571		486	632
LEGISLATIVE AUDITOR					
TREASURER'S OFFICE	8400	5718	8	2589	3923
GENERAL SERVICES SUPPORT	15119	14441			
STATE EMPLOYEES GRIEVANCE BRD					
PROTECTIVE SERVICES DIVISION	12039	11499			
Subtotal	84976	64995	47	19801	26126
Rollforwards	42809	45606	-19754	-6325	-19125
Proposed Costs	127785	110601	-19707	13476	7001

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Central Service Departments	<u>2300 LEG JNT EXP</u>	<u>2400 COURTS</u>	<u>OTHER</u>	<u>Subtotal</u>	<u>Direct Billed</u>	<u>Unallocated</u>
EQUIPMENT DEPRECIATION						
PUBLIC EMPLOYEE INSURANCE AGENCY	811	8521	811	250238		
PUBLIC EMPLOYEE RETIREMENT SYS	15500	162955	15500	4785181		
AUDITORS OFFICE	6413	46144	3205	3664425		
ADMINISTRATION ETHICS COMMISSION	1156	12156	1156	356939		
ADMINISTRATION FINANCE	13124	51055	18	4064566		
ADMINISTRATION PURCHASING			60994	1591673		
ADMINISTRATION SECRETARY'S OFFICE	1349	14177	1349	416300		
LEGISLATIVE AUDITOR			65743	997025		
TREASURER'S OFFICE	6898	49638	3447	3941979		
GENERAL SERVICES SUPPORT			322789	1649740		
STATE EMPLOYEES GRIEVANCE BRD		3945	3945	846080		
PROTECTIVE SERVICES DIVISION			257031	1313659		
Subtotal	45251	348591	735988	23877805		
Rollforwards	-303340			4408017		
Proposed Costs	-258089	348591	735988	28285822		

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For FISCAL YEAR 2005**

Central Service Departments

Total

EQUIPMENT DEPRECIATION	
PUBLIC EMPLOYEE INSURANCE AGENCY	250238
PUBLIC EMPLOYEE RETIREMENT SYS	4785181
AUDITORS OFFICE	3664425
ADMINISTRATION ETHICS COMMISSION	356939
ADMINISTRATION FINANCE	4064566
ADMINISTRATION PURCHASING	1591673
ADMINISTRATION SECRETARY'S OFFICE	416300
LEGISLATIVE AUDITOR	997025
TREASURER'S OFFICE	3941979
GENERAL SERVICES SUPPORT	1649740
STATE EMPLOYEES GRIEVANCE BRD	846080
PROTECTIVE SERVICES DIVISION	1313659
Subtotal	23877805
Rollforwards	4408017
Proposed Costs	28285822