

VA/Cap95  
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State of West Virginia SWCAP  
Allocated Costs by Department

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FISCAL YEAR 2007

Central Service Departments	0100 GOV'S OFFICE	0214 PUR SURP PROP	0215 PUR TRAV MGT	0224 PUR SVCHANDIC APPEL	0203 RET/PENS BDS	0210 INFO SRVCS	0211 BLDG COMMIS	0217 UNIF ST LAWS	0221 PUB DEFENDER	0228 PROS ATTY INST	0230 CHIPS
EQUIPMENT DEPRECIATION											
PUBLIC EMPLOYEE INSURANCE AGENCY	\$1,774	\$304				\$5,396	\$2,078		\$328	\$140	\$211
PUBLIC EMPLOYEE RETIREMENT SYS	\$15,086	\$2,581				\$45,854	\$17,667		\$2,779	\$1,191	\$1,787
AUDITORS OFFICE	\$6,846	\$117	\$315	\$29	\$127,171	\$2,309	\$3,600	\$4	\$4,705	\$475	\$58,004
ADMINISTRATION ETHICS COMMISSION	\$1,229	\$210				\$3,738	\$1,440		\$226	\$97	\$146
ADMINISTRATION FINANCE	\$20,724	\$3,112	\$2,517	\$209	\$11,520	\$21,989	\$13,780	\$36	\$16,247	\$2,363	\$2,829
ADMINISTRATION PURCHASING	\$4,726										
ADMINISTRATION SECRETARY'S OFFICE	\$957	\$163				\$2,913	\$1,123		\$176	\$75	\$114
LEGISLATIVE AUDITOR		\$20,556			\$248,714	\$2,559	\$3,988	\$4	\$5,212	\$526	\$84,289
TREASURER'S OFFICE	\$7,584	\$130	\$349	\$32	\$140,906	\$750	\$986		\$155		\$67
GENERAL SERVICES SUPPORT											
STATE EMPLOYEES GRIEVANCE BRD											
PROTECTIVE SERVICES DIVISION											
Subtotal	\$58,926	\$27,173	\$3,181	\$270	\$628,311	\$21,520	\$28,290	\$44	\$4,445	\$4,867	\$1,933
Rollforwards	(\$5,164)	\$18,485	(\$2,587)	\$162	\$120,759	\$107,028	\$72,952	(\$6)	\$34,273	\$371	\$129,360
Proposed Costs	\$53,762	\$45,658	\$594	\$432	\$649,070	\$107,132	\$55,815	\$38	\$28,047	\$5,238	\$216,432

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Central Service Departments	0303 BANKING	0311/15 ENVIRONM T	0304 TOURISM	0305 FORESTRY	0306 GEO SURVEY	0307 DEVEL OFFICE	0308 LABOR	0310 NATL RESRCS	0313 ENVIR PROT	0314 MINER'S HLTH	0315 OIL/GAS CONS
EQUIPMENT DEPRECIATION											
PUBLIC EMPLOYEE INSURANCE AGENCY	\$653	\$724	\$1,449	\$2,383	\$1,168	\$2,195	\$2,195	\$19,713	\$18,405	\$2,522	\$23
PUBLIC EMPLOYEE RETIREMENT SYS	\$5,558	\$6,154	\$12,307	\$20,248	\$9,925	\$18,659	\$18,659	\$167,536	\$156,422	\$21,438	\$198
AUDITORS OFFICE	\$2,712	\$1,532	\$4,637	\$7,349	\$2,281	\$6,178	\$5,788	\$79,715	\$39,934	\$5,028	\$146
ADMINISTRATION ETHICS COMMISSION	\$463	\$601	\$1,003	\$1,650	\$809	\$1,621	\$1,521	\$13,655	\$12,749	\$1,748	\$16
ADMINISTRATION FINANCE	\$4,582	\$4,544	\$6,238	\$9,979	\$3,649	\$12,683	\$15,152	\$83,859	\$54,702	\$7,988	
ADMINISTRATION PURCHASING			\$3,545	\$1,286	\$1,182	\$4,726	\$1,182	\$86,251	\$139,419	\$4,726	
ADMINISTRATION SECRETARY'S OFFICE	\$352	\$391	\$781	\$96,768	\$631	\$1,186	\$1,186	\$10,643	\$9,957	\$1,362	\$13
LEGISLATIVE AUDITOR				\$8,143	\$2,527	\$6,845	\$6,413	\$88,324	\$44,247	\$5,571	\$161
TREASURER'S OFFICE	\$3,004	\$1,698	\$5,138			\$1,320	\$441	\$1,575			
GENERAL SERVICES SUPPORT	\$263	\$7,086					\$1,798	\$14,382	\$23,372	\$3,595	
STATE EMPLOYEES GRIEVANCE BRD							\$12,667	\$45,233			
PROTECTIVE SERVICES DIVISION	\$7,542	\$202,784				\$37,908	\$67,002	\$610,888	\$499,187	\$191,711	\$557
Subtotal	\$25,119	\$225,394	\$35,088	\$147,806	\$22,172	\$93,221	\$67,002	\$610,888	\$499,187	\$191,711	\$557
Rollforwards	(\$9,714)	\$74,575	\$2,273	\$105,919	(\$376)	(\$86,587)	(\$19,753)	(\$21,563)	\$24,391	\$145,885	(\$61)
Proposed Costs	\$18,405	\$299,969	\$37,371	\$256,725	\$21,796	\$6,634	\$47,249	\$589,325	\$523,578	\$337,596	\$496

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Central Service Departments	0316 WTR DEV AUTH	0319/20 COAL MIN HLTH	0322/3 EMPLOY PROGS	0402 EDUCATION	0403 SCH FLT DEAF	0437/9 EDUCARTS	0432 CULTHISTO RY	0441/491 HEPC	0505 BARBERS	0507 HLTH CARE AUTH	0508 SENIOR SRVCS
EQUIPMENT DEPRECIATION											
PUBLIC EMPLOYEE INSURANCE AGENCY	\$187		\$8,688	\$12,123	\$4,485	\$3,760	\$2,335	\$218,271	\$187		\$678
PUBLIC EMPLOYEE RETIREMENT SYS	\$1,588		\$73,844	\$103,024	\$38,112	\$31,959	\$19,851	\$1,855,021	\$1,588		\$5,757
AUDITORS OFFICE	\$500	\$242	\$234,106	\$44,945	\$9,372	\$9,937	\$7,437	\$793,363	\$548	\$1,977	\$2,702
ADMINISTRATION ETHICS COMMISSION	\$130		\$6,019	\$8,397	\$3,107	\$2,605	\$1,618	\$151,197	\$130		\$489
ADMINISTRATION FINANCE	\$715	\$697	\$14,973	\$193,458	\$10,634	\$17,802	\$18,380	\$347,262	\$2,581	\$2,995	\$5,942
ADMINISTRATION PURCHASING			\$10,634	\$48,442	\$10,634	\$1,182	\$3,545	\$1,182		\$1,182	
ADMINISTRATION SECRETARY'S OFFICE	\$101		\$4,691	\$6,545	\$2,421	\$2,031	\$1,281	\$117,943	\$101		\$365
LEGISLATIVE AUDITOR											
TREASURER'S OFFICE	\$553	\$268	\$259,391	\$49,801	\$10,384	\$11,011	\$8,239	\$879,049	\$607	\$2,190	\$2,993
GENERAL SERVICES SUPPORT			\$3,616	\$2,522		\$192		\$23			
STATE EMPLOYEES GRIEVANCE BRD			\$8,992								
PROTECTIVE SERVICES DIVISION			\$103,788	\$72,415		\$5,519	\$12,585	\$651			
Subtotal	\$3,774	\$1,207	\$728,742	\$541,672	\$78,515	\$85,998	\$75,251	\$4,363,862	\$5,742	\$8,344	\$18,906
Rollforwards	(\$839)	\$299	\$339,464	(\$424,949)	\$13,592	\$570	\$12,190	\$340,829	(\$125)	(\$11,590)	(\$11,512)
Proposed Costs	\$2,935	\$1,506	\$1,068,206	\$116,723	\$92,107	\$86,568	\$87,441	\$4,704,691	\$5,617	(\$3,246)	\$7,394

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Central Service Departments	0509 HOSP FIN AUTH	0510 HUM RIGHTS COMM	0511 HUMAN SRVCS	0601 MILITARY AFFS	0603 ADJ GENERAL	0604 ARMORY BD	0605 PROBPAROL E	0606 EMERG SRVCS	0608 CORRECTNS	0612 STATE POLICE	0613 VET AFFS
EQUIPMENT DEPRECIATION											
PUBLIC EMPLOYEE INSURANCE AGENCY		\$584	\$129,328	\$280	\$6,213	\$934	\$140	\$957	\$38,493	\$23,334	\$2,055
PUBLIC EMPLOYEE RETIREMENT SYS		\$4,962	\$1,099,117	\$2,382	\$62,802	\$7,940	\$1,191	\$8,138	\$327,135	\$198,306	\$17,469
AUDITORS OFFICE	\$41	\$1,390	\$875,940	\$555	\$13,226	\$6,065	\$597	\$40,341	\$29,952	\$39,032	\$3,977
ADMINISTRATION ETHICS COMMISSION		\$405	\$89,586	\$194	\$4,303	\$647	\$97	\$683	\$26,684	\$16,163	\$1,423
ADMINISTRATION FINANCE	\$254	\$1,906	\$477,197	\$877	\$20,089	\$3,627	\$988	\$6,193	\$77,786	\$42,909	\$4,880
ADMINISTRATION PURCHASING		\$1,182	\$155,981	\$12,997	\$4,726	\$504	\$75	\$10,634	\$49,624	\$53,168	\$16,541
ADMINISTRATION SECRETARY'S OFFICE		\$315	\$69,823	\$151	\$3,355	\$6721	\$661	\$517	\$20,782	\$12,597	\$1,110
LEGISLATIVE AUDITOR			\$218,547						\$37,685	\$213,989	\$4,407
TREASURER'S OFFICE	\$45	\$1,539	\$748,943	\$615	\$14,654	\$6,721	\$661	\$44,699	\$33,186	\$43,248	\$39
GENERAL SERVICES SUPPORT			\$10,336	\$235					\$1,800		\$39
STATE EMPLOYEES GRIEVANCE BRD			\$388,321						\$62,922		\$3,595
PROTECTIVE SERVICES DIVISION			\$296,695	\$6,731			\$1,798		\$51,676		\$1,106
Subtotal	\$340	\$12,283	\$4,359,794	\$26,017	\$119,368	\$26,438	\$5,547	\$112,142	\$757,705	\$648,139	\$56,602
Rollforwards	(\$186)	\$597	\$660,755	\$15,385	\$9,086	\$3,907	\$1,560	\$46,828	(\$102,060)	\$294,348	\$27,286
Proposed Costs	\$154	\$12,880	\$5,220,549	\$40,402	\$128,464	\$30,345	\$7,107	\$158,970	\$655,645	\$942,487	\$83,888



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Central Service Departments	1400 AGRICULTURE	1500 ATTY GENL	1600 SECY/STATE	1601 ELECTIONS	2100 SENATE	2200 DELEGATES	2300 LEG JMT	2400 COURTS	OTHER	Subtotal	Direct Billed
EQUIPMENT DEPRECIATION	\$7,311	\$3,994	\$1,238		\$888	\$1,238	\$2,734	\$21,302		\$768,940	
PUBLIC EMPLOYEE INSURANCE AGENCY	\$62,131	\$33,944	\$10,520		\$7,543	\$10,520	\$23,225	\$181,039		\$6,594,954	
PUBLIC EMPLOYEE RETIREMENT SYS	\$23,143	\$9,681	\$4,872	\$7	\$2,997	\$4,926	\$1,893	\$48,349	\$46	\$3,313,145	
AUDITORS OFFICE	\$5,063	\$2,766	\$858		\$615	\$858	\$1,893	\$14,759		\$532,644	
ADMINISTRATION ETHICS COMMISSION	\$27,730	\$18,438	\$15,692		\$3,882	\$7,690	\$13,417	\$45,364	\$15,577	\$2,322,763	
ADMINISTRATION FINANCE	\$29,538	\$1,182	\$8,271		\$1,182	\$1,182	\$1,182	\$45,364	\$111,056	\$1,439,090	
ADMINISTRATION PURCHASING	\$3,948	\$2,157	\$668		\$479	\$668	\$1,475	\$11,505		\$415,144	
ADMINISTRATION SECRETARY'S OFFICE			\$136,906						\$309,409	\$1,547,273	
LEGISLATIVE AUDITOR	\$25,641	\$10,727	\$5,398	\$8	\$3,321	\$5,458		\$53,570	\$51	\$3,670,976	
TREASURERS OFFICE									\$2,076	\$47,401	
GENERAL SERVICES SUPPORT									\$5,393	\$787,430	
STATE EMPLOYEES GRIEVANCE BRD									\$59,603	\$1,360,554	
PROTECTIVE SERVICES DIVISION									\$503,211	\$22,740,314	
Subtotal	\$184,505	\$92,889	\$184,423	\$15	\$20,907	\$32,540	\$42,744	\$375,888	\$184,589	\$22,740,314	
Rollforwards	\$7,511	(\$5,103)	\$125,618	(\$34)	(\$120,184)	\$2,829	(\$5,954)	(\$27,586)	(\$184,589)	\$735,057	
Proposed Costs	\$192,016	\$77,786	\$310,041	(\$19)	(\$99,277)	\$35,369	\$36,790	\$348,292	\$318,622	\$23,475,371	

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Central Service Departments	Unallocated	Total
EQUIPMENT DEPRECIATION		\$768,940
PUBLIC EMPLOYEE INSURANCE AGENCY		\$6,534,954
PUBLIC EMPLOYEE RETIREMENT SYS		\$3,313,145
AUDITORS OFFICE		\$532,644
ADMINISTRATION ETHICS COMMISSION		\$2,322,763
ADMINISTRATION FINANCE		\$1,439,090
ADMINISTRATION PURCHASING		\$415,144
ADMINISTRATION SECRETARY'S OFFICE		\$1,547,273
LEGISLATIVE AUDITOR		\$3,670,976
TREASURERS OFFICE		\$47,401
GENERAL SERVICES SUPPORT		\$787,430
STATE EMPLOYEES GRIEVANCE BRD		\$1,360,554
PROTECTIVE SERVICES DIVISION		
Subtotal		\$22,740,314
Rollforwards		\$735,057
Proposed Costs		\$23,475,371