

Table 1
Expenditures By Function
All Governmental Fund Types
For the Last Ten Fiscal Years
(Expressed in Thousands)

<u>Function</u>	<u>2003</u>	<u>2002</u>	<u>2001</u>	<u>2000</u>
Legislative	\$ 28,901	\$ 19,740	\$ 37,860	\$ 20,056
Judicial	77,816	73,824	65,270	60,326
Executive	113,661	125,116	110,349	108,915
Administration	87,109	75,563	75,329	49,602
Commerce*	234,672	207,759	173,114	171,260
Environmental Protection*	103,566	109,677	110,616	55,949
Employment Programs*	38,401	49,146	40,101	91,720
Education	2,316,665	1,822,346	1,775,773	1,721,402
Health and Human Resources	2,709,057	2,612,846	2,322,313	2,276,733
Military Affairs and Public Safety	293,611	280,315	238,627	216,189
Tax and Revenue	40,845	26,862	100,551	82,994
Transportation	541,219	825,011	407,736	400,893
Senior Services	28,676	30,584	—	—
Miscellaneous Boards and Commissions	31,213	24,878	46,975	44,829
Capital Outlay	535,008	447,941	814,191	725,123
Debt Service	<u>136,854</u>	<u>124,576</u>	<u>115,687</u>	<u>123,080</u>
Total Expenditures - All Governmental Fund Types	<u>\$7,317,274</u>	<u>\$6,856,184</u>	<u>\$6,434,492</u>	<u>\$6,149,071</u>

Prior to fiscal year 2002, this table included expenditures of the State's governmental fund types, which included the General, Special Revenue, Debt Service and Capital Projects Funds. Beginning in fiscal year 2002, this table includes expenditures of the State's major and nonmajor governmental funds. These changes were necessary due to the implementation of GASB Statement No. 34. The comparability of 2002 expenditure amounts to the 2001 and prior amounts is affected.

*Employment Programs and Environmental Protection were previously reported in Commerce, Labor and Environmental Resources which is now Commerce.

<u>1999</u>	<u>1998</u>	<u>1997</u>	<u>1996</u>	<u>1995</u>	<u>1994</u>
\$ 21,267	\$ 18,340	\$ 17,805	\$ 17,548	\$ 18,709	\$ 12,802
55,657	51,257	48,967	42,324	38,929	37,130
103,452	104,687	95,161	65,204	49,459	31,436
39,986	41,764	36,285	42,304	25,641	25,816
182,801	171,751	163,532	142,094	112,397	212,869
80,726	76,101	80,883	86,330	100,042	—
35,912	31,740	42,611	44,487	33,595	—
1,596,285	1,562,866	1,482,875	1,452,287	1,319,190	1,331,283
2,093,493	2,127,728	2,028,874	2,028,868	2,056,346	1,763,430
224,876	184,831	160,700	150,266	110,598	97,482
86,235	75,322	72,323	75,688	66,658	68,681
386,229	364,950	394,555	367,288	328,768	285,088
—	—	—	—	—	—
77,522	69,906	83,028	85,715	159,243	198,960
593,753	586,367	595,910	432,319	464,470	553,449
<u>134,597</u>	<u>100,143</u>	<u>98,497</u>	<u>100,945</u>	<u>92,207</u>	<u>102,612</u>
<u>\$5,712,791</u>	<u>\$5,567,753</u>	<u>\$5,402,006</u>	<u>\$5,133,667</u>	<u>\$4,976,252</u>	<u>\$4,721,038</u>

Table 2
Revenues By Source
All Governmental Fund Types
For the Last Ten Fiscal Years
(Expressed in Thousands)

Sources	2003	2002	2001	2000	1999
Taxes:					
Personal Income	\$1,038,181	\$1,049,532	\$1,023,536	\$ 985,976	\$ 917,765
Consumer Sales	917,072	922,882	878,355	878,690	852,815
Severance	193,680	187,287	194,223	169,914	180,775
Corporate Net Income	83,311	93,846	106,974	123,271	159,475
Business and Occupation	178,364	173,839	178,860	166,883	182,268
Medicaid	143,036	146,812	146,053	134,274	127,497
Business Franchise	96,555	129,457	100,551	100,465	93,744
Insurance	94,045	88,631	80,834	69,110	71,765
Other	<u>191,343</u>	<u>166,741</u>	<u>169,044</u>	<u>165,924</u>	<u>170,164</u>
Total Taxes	<u>2,935,587</u>	<u>2,959,027</u>	<u>2,878,430</u>	<u>2,794,507</u>	<u>2,756,268</u>
Department of Highways:					
Gasoline and Motor Carrier Tax	296,842	300,964	299,326	292,402	295,166
License Fees	88,967	91,373	82,333	88,517	85,446
Automobile Privilege Tax	169,431	180,472	155,623	153,927	143,356
Other	<u>6,388</u>	<u>8,345</u>	<u>438</u>	<u>437</u>	<u>300</u>
Total Department of Highways	<u>561,628</u>	<u>581,154</u>	<u>537,720</u>	<u>535,283</u>	<u>524,268</u>
Federal Grants	<u>2,868,461</u>	<u>2,733,567</u>	<u>2,527,788</u>	<u>2,284,824</u>	<u>1,959,378</u>
Other Revenue	<u>679,014</u>	<u>646,178</u>	<u>650,206</u>	<u>705,920</u>	<u>684,599</u>
Total Revenues - All Governmental Fund Types	<u>\$7,044,690</u>	<u>\$6,919,926</u>	<u>\$6,594,144</u>	<u>\$6,320,534</u>	<u>\$5,924,513</u>

Prior to fiscal year 2002, this table included revenues of the State's governmental fund types, which included the General, Special Revenue, Debt Service and Capital Projects Funds. Beginning in fiscal year 2002, this table includes revenues of the State's major and nonmajor governmental funds. These changes were necessary due to the implementation of GASB Statement No. 34. The comparability of 2002 revenue amounts to the 2001 and prior amounts is affected.

<u>1998</u>	<u>1997</u>	<u>1996</u>	<u>1995</u>	<u>1994</u>
\$ 871,803	\$ 810,350	\$ 756,367	\$ 713,563	\$ 666,325
817,406	797,575	762,927	738,547	689,899
204,891	187,997	180,238	170,773	155,677
143,716	163,210	159,239	123,363	132,698
180,475	183,393	188,920	192,707	210,459
124,458	122,439	115,510	111,987	103,053
81,036	90,675	82,197	65,323	75,046
70,349	71,061	68,818	65,087	62,264
<u>147,394</u>	<u>142,518</u>	<u>130,023</u>	<u>126,196</u>	<u>121,062</u>
<u>2,641,528</u>	<u>2,569,218</u>	<u>2,444,239</u>	<u>2,307,546</u>	<u>2,216,483</u>
291,013	275,400	268,240	276,311	275,190
84,823	77,436	79,571	76,755	79,799
134,354	126,157	120,455	123,723	111,882
<u>529</u>	<u>283</u>	<u>331</u>	<u>397</u>	<u>618</u>
<u>510,719</u>	<u>479,276</u>	<u>468,597</u>	<u>477,186</u>	<u>467,489</u>
<u>2,021,678</u>	<u>1,932,627</u>	<u>1,868,401</u>	<u>1,988,496</u>	<u>1,892,430</u>
<u>700,983</u>	<u>724,850</u>	<u>716,939</u>	<u>522,569</u>	<u>390,697</u>
<u>\$5,874,908</u>	<u>\$5,705,971</u>	<u>\$5,498,176</u>	<u>\$5,295,797</u>	<u>\$4,967,099</u>

Table 3
Ratio of Outstanding General Obligation Bonds to
Assessed Value and Net Debt Per Capita
For the Last Ten Fiscal Years
 (Expressed in Thousands - Except for Ratio and Per Capita Data)

<u>For the</u> <u>Year Ended</u> <u>June 30</u>	<u>Popu-</u> <u>lation</u>	<u>Assessed</u> <u>Property</u> <u>Value</u>	<u>General Obligation Bonds</u>			<u>Per</u> <u>Capita</u>	<u>Ratio of</u> <u>Bonds to</u> <u>Assessed</u> <u>Value</u>
			<u>Total</u>	<u>Less Debt</u> <u>Service</u> <u>Fund</u>	<u>Net</u>		
2003	1,810	\$51,433,353	\$801,179	\$59,862	\$741,317	\$409.57	1.44%
2002	1,805	49,413,867	833,494	59,956	773,538	428.55	1.57%
2001	1,802	47,830,428	748,459	58,204	690,255	383.05	1.44%
2000	1,802	46,957,023	666,544	59,577	606,967	336.83	1.29%
1999	1,807	45,509,542	593,999	60,235	533,764	295.39	1.17%
1998	1,811	44,550,033	321,450	51,918	269,532	148.83	.61%
1997	1,815	42,639,651	267,165	57,050	210,115	115.77	.49%
1996	1,820	40,242,214	250,115	60,737	189,378	104.05	.47%
1995	1,821	39,319,967	233,170	62,128	171,042	93.93	.44%
1994	1,818	31,148,820	279,955	42,496	237,459	130.62	.76%

Note: All population numbers are estimates from the U.S. Census Bureau.

Source: West Virginia State Treasurer's Office, Department of Tax and Revenue, Survey of Current Business, Bureau of Economic Analysis, U.S. Department of Commerce, and West Virginia University Bureau of Business Research.

This table has been revised.

Table 4
Ratio of Annual Debt Service Expenditures
for General Bonded Debt to General Fund
Revenues and Expenditures
For the Last Ten Fiscal Years
 (Expressed in Thousands)

<u>For the Year</u> <u>Ended June 30</u>	<u>Debt</u> <u>Service</u>	<u>Total</u> <u>Revenue</u>	<u>Ratio</u>	<u>Total</u> <u>Expenditures</u>	<u>Ratio</u>
2003	\$68,263	\$5,789,944	1.18%	\$5,933,970	1.15%
2002	70,524	5,615,628	1.26%	5,271,723	1.34%
2001	64,201	5,326,298	1.21%	4,886,306	1.31%
2000	69,261	5,103,826	1.36%	4,692,979	1.48%
1999	50,436	4,801,308	1.05%	4,391,088	1.15%
1998	52,428	4,750,405	1.10%	4,305,422	1.22%
1997	54,992	4,559,978	1.21%	4,140,777	1.33%
1996	54,834	4,444,846	1.23%	4,039,005	1.36%
1995	60,919	4,414,401	1.38%	4,045,711	1.51%
1994	64,370	4,967,099	1.30%	4,721,038	1.36%

Table 5
Revenue Bond Coverage
For the Last Ten Fiscal Years
 (Expressed in Thousands)

Housing Development Fund*

Fiscal Year	Operating Revenue	Direct Operating Expense	Net Revenue Available For Debt Service	Current Year Debt Service Requirements			
				Principal	Interest	Total	Coverage
2003	\$205,965	\$10,391	\$195,574	\$19,550	\$47,320	\$66,870	2.92
2002	172,139	7,434	164,705	21,595	53,329	74,924	2.20
2001	138,058	6,743	131,315	19,185	48,359	67,544	1.94
2000	127,353	6,367	120,986	16,805	46,777	63,582	1.90
1999	147,976	6,307	141,669	14,790	52,635	67,425	2.10
1998	126,659	5,355	121,304	18,130	47,745	65,875	1.84
1997	116,750	4,866	111,884	17,260	43,254	60,514	1.85
1996	111,276	3,687	107,589	17,960	43,287	61,247	1.76
1995	108,243	5,139	103,104	18,015	43,954	61,969	1.66
1994	152,132	3,665	148,467	19,432	47,756	67,188	2.21

Solid Waste Management Board (# These bonds were paid in full during FY 2002.)

2002	\$3,136	\$2,494	\$642	#	#	#	#
2001	2,174	1,899	275	\$90	\$217	\$307	.90
2000	2,217	1,617	600	80	224	304	1.97
1999	2,168	1,493	675	75	230	305	2.21
1998	1,786	1,834	(48)	70	236	306	(.16)
1997	1,835	1,857	(22)	65	239	304	(.07)
1996	1,808	1,662	146	60	245	305	.48
1995	1,202	633	569	55	249	304	1.87
1994	1,652	1,286	366	0	348	348	1.05

Water Development Authority*

2003	\$14,817	\$688	\$14,129	\$3,645	\$12,525	\$16,170	0.87
2002	19,225	629	18,596	49,340@	14,028	63,368	0.29
2001	22,525	513	22,012	3,645	15,293	18,938	1.16
2000	21,154	462	20,692	3,120	13,773	16,893	1.23
1999	18,774	494	18,280	4,285	12,063	16,348	1.12
1998	17,548	398	17,150	2,780	12,543	15,323	1.12
1997	17,291	378	16,913	2,765	12,696	15,461	1.09
1996	16,723	377	16,346	2,180	12,238	14,418	1.13
1995	16,217	346	15,871	2,075	12,156	14,231	1.12
1994	15,116	370	14,746	3,665	11,214	14,879	0.99

Parkways, Economic Development and Tourism Authority**

Fiscal Year	Operating Revenue	Direct Operating Expense	Net Revenue Available For Debt Service	Total Debt Service	Coverage
2003	\$54,850	\$27,583	\$27,267	\$12,693	2.15
2002	54,821	27,366	27,455	11,240	2.44
2001	54,116	26,292	27,824	11,176	2.49
2000	54,410	26,211	28,199	11,249	2.51
1999	53,437	24,948	28,489	11,115	2.56
1998	52,898	28,330	24,568	11,125	2.21
1997	49,441	25,321	24,120	11,136	2.17
1996	47,327	24,051	23,276	11,138	2.09
1995	45,973	21,479	24,494	11,150	2.20
1994	43,032	21,147	21,885	11,157	1.96

*Operating revenue includes revenues and principal loan repayments. Both are used for bond repayment.

@This includes retirement of revenue bonds.

**Only total debt service available.

Note: Information is unavailable for Higher Education revenue bonds.

Source: Water Development Authority, Housing Development Fund, Solid Waste Management Board, and Parkways, Economic Development and Tourism Authority.

Table 6
Demographic Statistics
For the Last Ten Calendar Years

<u>Calendar Year</u>	<u>Total Population</u>	<u>Per Capita Personal Income</u>	<u>Unemployment Rate</u>	<u>Median Age</u>
2002	1,802,000	\$23,688	6.1%	39.7
2001	1,801,000	22,881	4.9%	39.3
2000	1,807,000	21,861	5.5%	38.9
1999	1,812,000	20,691	6.6%	38.9
1998	1,817,000	20,234	6.6%	38.6
1997	1,819,000	19,351	6.9%	38.1
1996	1,823,000	18,527	7.5 %	37.7
1995	1,824,000	17,882	7.9 %	37.3
1994	1,820,000	17,395	8.9 %	37.0
1993	1,818,000	16,712	10.9 %	36.6

Source: Bureau of Employment Programs, West Virginia Development Office, U.S. Bureau of Economic Analysis and Bureau of the Census.

This table has been revised.

Table 7
Economic Characteristics
For the Last Ten Calendar Years

<u>Calendar Year</u>	<u>Gross State Product</u>	<u>Personal Income</u>
2002	\$43,659,000,000	\$42,682,000,000
2001	42,368,000,000	41,230,000,000
2000	40,926,000,000	39,506,000,000
1999	40,525,000,000	37,488,000,000
1998	39,024,000,000	36,738,000,000
1997	38,281,000,000	35,202,000,000
1996	37,220,000,000	33,771,000,000
1995	36,315,000,000	32,611,000,000
1994	34,774,000,000	31,666,000,000
1993	32,240,000,000	30,375,000,000

Source: U.S. Bureau of Economic Analysis, West Virginia University Bureau of Business Research.

This table has been revised.

Table 8
Property Values, Retail Sales,
Bank Deposits, and Bank Loans
For the Last Ten Calendar Years
 (Expressed in Millions, Except for Bank Number Data)

<u>Calendar Year Ended</u>	<u>Assessed Property Values</u>	<u>Retail Sales</u>	<u>Banks</u>			
			<u>Number</u>	<u>Deposits</u>	<u>Loans</u>	<u>Assets</u>
2002	\$51,433	\$16,200	76	\$15,876	\$11,559	\$20,294
2001	49,414	15,300	75	14,317	10,810	18,117
2000	47,830	15,000	70	13,844	11,291	17,455
1999	46,957	14,619	82	17,291	14,792	23,088
1998	45,509	15,077	89	18,758	15,518	23,552
1997	44,550	14,484	100	17,452	13,408	21,590
1996	42,640	14,177	113	18,011	14,742	22,267
1995	40,242	13,616	118	17,138	13,481	21,265
1994	39,320	13,056	122	16,561	12,315	20,238
1993	31,149	11,586	148	16,575	11,101	19,881

Source: West Virginia Department of Tax and Revenue and West Virginia Division of Banking, and U.S. Department of Commerce.

Table 9

Twenty-five Largest Private Sector Employers in West Virginia

Company

1. Wal-Mart Associates, Inc.
2. West Virginia University Hospitals/United Health System
3. Charleston Area Medical Center, Inc.
4. Kroger Company
5. Weirton Steel Corporation
6. CSX Corporation
7. E. I. DuPont de Nemours and Company
8. Verizon
9. Allegheny Energy Service Corporation
10. St. Mary's Hospital
11. American Electric Power
12. Wheeling Hospital, Inc.
13. Eldercare Resources Corporation
14. Rite Aid of West Virginia, Inc.
15. Res-Care, Inc.
16. Consolidation Coal Company
17. CDG Management, LLC
18. K-Mart Corporation
19. Cabell Huntington Hospital, Inc.
20. Pilgrim's Pride Corporation
21. BB&T Corporation
22. Lowe's Home Centers, Inc.
23. Mountaineer Park, Inc.
24. Camden-Clark Memorial Hospital
25. Bob Evans Farms, Inc.

Source: West Virginia Bureau of Employment Programs, Office of Labor and Economic Research.

Table 10
Miscellaneous Public Education Statistics
For the Last Ten School Years

<u>School Year</u>	<u>Number of Schools</u>	<u>Net Enrollment</u>	<u>Number of Teachers</u>	<u>Pupil-Teacher Ratio</u>
2002-03	794	281,591	19,925	14.1
2001-02	808	282,232	19,986	14.1
2000-01	818	285,785	20,764	13.8
1999-00	824	290,944	20,923	13.9
1998-99	834	296,559	20,849	14.2
1997-98	839	301,314	20,819	14.5
1996-97	867	304,424	20,888	14.6
1995-96	873	307,508	20,915	14.7
1994-95	884	311,008	20,869	14.9
1993-94	901	313,997	21,048	14.9

<u>School Year</u>	<u>Expenditure on Education Per Pupil in Daily Attendance</u>			<u>% Revenue From State Government</u>		
	<u>U.S.</u>	<u>WV</u>	<u>WV Rank</u>	<u>U.S.</u>	<u>WV</u>	<u>WV Rank</u>
2002-03	\$8,383	\$9,757	12	49.6%	59.7%	13
2001-02	8,087	9,056	14	50.1%	60.1%	14
2000-01	7,640	8,440	16	50.2%	60.1%	14
1999-00	7,316	7,992	16	50.2%	60.8%	13
1998-99	6,251	6,887	14	49.8 %	62.2 %	13
1997-98	6,548	7,110	14	49.1 %	61.6 %	11
1996-97	6,335	6,902	14	48.7 %	62.8 %	12
1995-96	6,133	6,556	15	48.1 %	62.8 %	11
1994-95	5,894	6,285	16	46.0 %	64.2 %	8
1993-94	5,717	5,902	18	46.0 %	64.6 %	5

Source: West Virginia Department of Education and National Education Association (NEA), "Rankings of the States;" West Virginia Research League.

This table has been revised.

Table 11
Miscellaneous Higher Education Statistics
For the Last Ten School Years

Public Institutions

School Year	Net Enrollment	Degrees Awarded		
		Undergraduate	Graduate	Total
2002-03	81,080	9,927	2,912	12,839
2001-02	78,315	9,632	2,670	12,302
2000-01	76,050	9,439	2,825	12,264
1999-00	76,751	9,277	2,831	12,108
1998-99	76,307	9,206	2,818	12,024
1997-98	75,920	9,057	2,918	11,975
1996-97	74,836	9,197	2,626	11,823
1995-96	74,816	9,484	2,549	12,033
1994-95	76,064	9,610	2,667	12,277
1993-94	77,488	10,084	2,409	12,493

Private Institutions

School Year	Net Enrollment	Degrees Awarded		
		Undergraduate	Graduate	Total
2002-03	11,034	2,188	149	2,337
2001-02	10,066	1,860	161	2,021
2000-01	9,808	1,758	167	1,925
1999-00	9,837	1,761	162	1,923
1998-99	10,064	1,857	173	2,030
1997-98	10,271	1,796	196	1,992
1996-97	10,156	1,658	136	1,794
1995-96	10,366	1,799	122	1,921
1994-95	10,193	1,728	125	1,853
1993-94	10,451	1,756	116	1,872

Source: Higher Education Policy Commission and National Education Association.

Table 12
Miscellaneous Statistics
June 30, 2003

Date of Statehood	June 20, 1863
Form of Government	Constitutional Representative Government
Branches of Government	Legislative - Executive - Judicial
Land Area	24,282 square miles
Miles of State Highway	34,610
State Police Protection:	
Number of State Police Detachments	71
Number of State Police Troopers	627
Higher Education (State Supported):	
Number of Campuses	27
Number of Students	81,080
Recreation:	
Number of State Parks	36
Area of State Parks	75,862 acres
Number of State Forests	9
Area of State Forests	79,011 acres
Number of Rail Trails	2
Distance of Rail Trails	137 miles
Wildlife Fish and Game Management Areas	71
Acreage of Wildlife Management Areas (Owned and Leased)	355,535 acres

Source: Division of Highways, Division of Public Safety, Higher Education Policy Commission and Division of Natural Resources.

