

**ENROLLED**

COMMITTEE SUBSTITUTE

FOR

**Senate Bill No. 160**

(BY SENATORS KESSLER (MR. PRESIDENT) AND HALL,  
BY REQUEST OF THE EXECUTIVE)

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[Passed March 16, 2012; in effect from passage.]

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AN ACT making appropriations of public money out of the Treasury in accordance with section fifty-one, article VI of the Constitution.

*Be it enacted by the Legislature of West Virginia:*

TITLE I – GENERAL PROVISIONS.

1    **Section 1. General policy.** — The purpose of this bill is to  
2 appropriate money necessary for the economical and effi-  
3 cient discharge of the duties and responsibilities of the state  
4 and its agencies during the fiscal year 2013.

1    **Sec. 2. Definitions.** — For the purpose of this bill:

2    “Governor” shall mean the Governor of the State of West  
3 Virginia.

4    “Code” shall mean the Code of West Virginia, one thou-  
5 sand nine hundred thirty-one, as amended.

6 “Spending unit” shall mean the department, bureau,  
7 division, office, board, commission, agency or institution to  
8 which an appropriation is made.

9 The “fiscal year 2013” shall mean the period from July 1,  
10 2012, through June 30, 2013.

11 “General revenue fund” shall mean the general operating  
12 fund of the state and includes all moneys received or col-  
13 lected by the state except as provided in W.Va. Code §12-2-2  
14 or as otherwise provided.

15 “Special revenue funds” shall mean specific revenue  
16 sources which by legislative enactments are not required to  
17 be accounted for as general revenue, including federal funds.

18 “From collections” shall mean that part of the total  
19 appropriation which must be collected by the spending unit  
20 to be available for expenditure. If the authorized amount of  
21 collections is not collected, the total appropriation for the  
22 spending unit shall be reduced automatically by the amount  
23 of the deficiency in the collections. If the amount collected  
24 exceeds the amount designated “from collections,” the excess  
25 shall be set aside in a special surplus fund and may be  
26 expended for the purpose of the spending unit as provided by  
27 Article 2, Chapter 11B of the Code.

1 **Sec. 3. Classification of appropriations.** — An appropria-  
2 tion for:

3 “Personal services” shall mean salaries, wages and other  
4 compensation paid to full-time, part-time and temporary  
5 employees of the spending unit but shall not include fees or  
6 contractual payments paid to consultants or to independent  
7 contractors engaged by the spending unit.

8 Unless otherwise specified, appropriations for “personal  
9 services” shall include salaries of heads of spending units.

10 “Annual increment” shall mean funds appropriated for  
11 “eligible employees” and shall be disbursed only in accor-  
12 dance with Article 5, Chapter 5 of the Code.

13 “Employee benefits” shall mean social security matching,  
14 workers’ compensation, unemployment compensation,  
15 pension and retirement contributions, public employees  
16 insurance matching, personnel fees or any other benefit  
17 normally paid by the employer as a direct cost of employ-  
18 ment. Should the appropriation be insufficient to cover such  
19 costs, the remainder of such cost shall be transferred by each  
20 spending unit from its “personal services” line item or its  
21 “unclassified” or “current expenses” line item or other  
22 appropriate line item to its “employee benefits” line item. If  
23 there is no appropriation for “employee benefits,” such costs  
24 shall be paid by each spending unit from its “personal  
25 services” line item, its “unclassified” line item, or its  
26 “current expenses” line item or other appropriate line item.  
27 Each spending unit is hereby authorized and required to  
28 make such payments in accordance with the provisions of  
29 Article 2, Chapter 11B of the Code.

30 Each spending unit shall be responsible for all contribu-  
31 tions, payments or other costs related to coverage and claims  
32 of its employees for unemployment compensation and  
33 workers compensation. Such expenditures shall be consid-  
34 ered an employee benefit.

35 “BRIM Premiums” shall mean the amount charged as  
36 consideration for insurance protection and includes the  
37 present value of projected losses and administrative ex-  
38 penses. Premiums are assessed for coverages, as defined in  
39 the applicable policies, for claims arising from, inter alia,  
40 general liability, wrongful acts, property, professional  
41 liability and automobile exposures.

42 Should the appropriation for “BRIM Premium” be insuffi-  
43 cient to cover such cost, the remainder of such costs shall be  
44 transferred by each spending unit from its “personal  
45 services” line item, its “employee benefits” line item, its  
46 “unclassified” line item, its “current expenses” line item or  
47 any other appropriate line item to “BRIM Premium” for  
48 payment to the Board of Risk and Insurance Management.  
49 Each spending unit is hereby authorized and required to  
50 make such payments.

51 “Current expenses” shall mean operating costs other than  
52 personal services and shall not include equipment, repairs  
53 and alterations, buildings or lands.

54 Each spending unit shall be responsible for and charged  
55 monthly for all postage meter service and shall reimburse the  
56 appropriate revolving fund monthly for all such amounts.  
57 Such expenditures shall be considered a current expense.

58 “Equipment” shall mean equipment items which have an  
59 appreciable and calculable period of usefulness in excess of  
60 one year.

61 “Repairs and alterations” shall mean routine maintenance  
62 and repairs to structures and minor improvements to  
63 property which do not increase the capital assets.

64 “Buildings” shall include new construction and major  
65 alteration of existing structures and the improvement of  
66 lands and shall include shelter, support, storage, protection  
67 or the improvement of a natural condition.

68 “Lands” shall mean the purchase of real property or  
69 interest in real property.

70 “Capital outlay” shall mean and include buildings, lands  
71 or buildings and lands, with such category or item of appro-  
72 priation to remain in effect as provided by W.Va. Code §12-  
73 3-12.

74 From appropriations made to the spending units of state  
75 government, upon approval of the governor there may be  
76 transferred to a special account an amount sufficient to  
77 match federal funds under any federal act.

78 Appropriations classified in any of the above categories  
79 shall be expended only for the purposes as defined above and  
80 only for the spending units herein designated: *Provided*, That  
81 the secretary of each department shall have the authority to  
82 transfer within the department those general revenue funds  
83 appropriated to the various agencies of the department:  
84 *Provided, however*, That no more than five percent of the  
85 general revenue funds appropriated to any one agency or

86 board may be transferred to other agencies or boards within  
87 the department: and no funds may be transferred to a  
88 “personal services” line unless the source funds are also  
89 wholly from a “personal services” line, or unless the source  
90 funds are from another activity that has exclusively funded  
91 employment expenses (any of object codes 001 through 016,  
92 160 and 163) for at least twelve consecutive months prior to  
93 the time of transfer and the position(s) supported by the  
94 transferred funds are also permanently transferred to the  
95 receiving agency or board within the department: *Provided*  
96 *further*, That the secretary of each department and the  
97 director, commissioner, executive secretary, superintendent,  
98 chairman or any other agency head not governed by a  
99 departmental secretary as established by Chapter 5F of the  
100 Code shall have the authority to transfer funds appropriated  
101 to “personal services,” “employee benefits,” “current  
102 expenses,” “repairs and alterations,” “equipment,” “other  
103 assets,” and “buildings” to other lines within the same  
104 account and no funds from other lines shall be transferred to  
105 the “personal services” or “unclassified” line: *And provided*  
106 *further*, That the secretary of each department and the  
107 director, commissioner, executive secretary, superintendent,  
108 chairman or any other agency head not governed by a  
109 departmental secretary as established by Chapter 5F of the  
110 Code shall have the authority to transfer general revenue  
111 funds appropriated to “annual increment” to other general  
112 revenue accounts within the same department, bureau or  
113 commission for the purpose of providing an annual incre-  
114 ment in accordance with Article 5, Chapter 5 of the Code:  
115 *And provided further*, That no authority exists hereunder to  
116 transfer funds into line-items to which no funds are legisla-  
117 tively appropriated: *And provided further*, That if the  
118 Legislature by subsequent enactment consolidates agencies,  
119 boards or functions, the secretary or other appropriate  
120 agency head may transfer the funds formerly appropriated to  
121 such agency, board or function in order to implement such  
122 consolidation. No funds may be transferred from a Special  
123 Revenue Account, dedicated account, capital expenditure  
124 account or any other account or fund specifically exempted  
125 by the Legislature from transfer, except that the use of the  
126 appropriations from the State Road Fund for the office of the

127 Secretary of the Department of Transportation is not a use  
 128 other than the purpose for which such funds were dedicated  
 129 and is permitted.

130 Appropriations otherwise classified shall be expended only  
 131 where the distribution of expenditures for different purposes  
 132 cannot well be determined in advance or it is necessary or  
 133 desirable to permit the spending unit the freedom to spend  
 134 an appropriation for more than one of the above classifica-  
 135 tions.

1 **Sec. 4. Method of expenditure.** — Money appropriated by  
 2 this bill, unless otherwise specifically directed, shall be  
 3 appropriated and expended according to the provisions of  
 4 Article 3, Chapter 12 of the Code or according to any law  
 5 detailing a procedure specifically limiting that article.

1 **Sec. 5. Maximum expenditures.** — No authority or require-  
 2 ment of law shall be interpreted as requiring or permitting  
 3 an expenditure in excess of the appropriations set out in this  
 4 bill.

## TITLE II — APPROPRIATIONS. ORDER OF SECTIONS

- SECTION 1. Appropriations from general revenue.
- SECTION 2. Appropriations from state road fund.
- SECTION 3. Appropriations from other funds.
- SECTION 4. Appropriations from lottery net profits.
- SECTION 5. Appropriations from state excess lottery revenue.
- SECTION 6. Appropriations of federal funds.
- SECTION 7. Appropriations from federal block grants.
- SECTION 8. Awards for claims against the state.
- SECTION 9. Appropriations from surplus accrued.
- SECTION 10. Special revenue appropriations.
- SECTION 11. State improvement fund appropriations.
- SECTION 12. Specific funds and collection accounts.
- SECTION 13. Appropriations for refunding erroneous payment.
- SECTION 14. Sinking fund deficiencies.
- SECTION 15. Appropriations for local governments.
- SECTION 16. Total appropriations.
- SECTION 17. General school fund.

1     **Section 1. Appropriations from general revenue.** — From  
 2 the State Fund, General Revenue, there are hereby appropri-  
 3 ated conditionally upon the fulfillment of the provisions set  
 4 forth in Article 2, Chapter 11B the following amounts, as  
 5 itemized, for expenditure during the fiscal year 2013.

**LEGISLATIVE**

*1-Senate*

Fund 0165 FY 2013 Org 2100

|   | <b>Activity</b> | <b>General<br/>Revenue<br/>Fund</b> |
|---|-----------------|-------------------------------------|
| 1 Compensation of Members (R) . . . . . | 003             | \$ 1,010,000                        |
| 2 Compensation and Per Diem of          |                 |                                     |
| 3 Officers and Employees (R) . . . . .  | 005             | 3,003,210                           |
| 4 Employee Benefits (R) . . . . .       | 010             | 597,712                             |
| 5 Current Expenses and                  |                 |                                     |
| 6 Contingent Fund (R) . . . . .         | 021             | 561,392                             |
| 7 Repairs and Alterations (R) . . . . . | 064             | 210,410                             |
| 8 Computer Supplies (R) . . . . .       | 101             | 40,000                              |
| 9 Computer Systems (R) . . . . .        | 102             | 150,000                             |
| 10 Printing Blue Book (R) . . . . .     | 103             | 150,000                             |
| 11 Expenses of Members (R) . . . . .    | 399             | 700,000                             |
| 12 BRIM Premium (R) . . . . .           | 913             | <u>29,482</u>                       |
| 13           Total . . . . .            |                 | \$ 6,452,206                        |

14     The appropriations for the Senate for the fiscal year 2012  
 15 are to remain in full force and effect and are hereby  
 16 reappropriated to June 30, 2013. Any balances so  
 17 reappropriated may be transferred and credited to the fiscal  
 18 year 2012 accounts.

19     Upon the written request of the Clerk of the Senate, the  
 20 auditor shall transfer amounts between items of the total  
 21 appropriation in order to protect or increase the efficiency of  
 22 the service.

23     The Clerk of the Senate, with the approval of the Presi-  
 24 dent, is authorized to draw his or her requisitions upon the

25 auditor, payable out of the Current Expenses and Contingent  
26 Fund of the Senate, for any bills for supplies and services  
27 that may have been incurred by the Senate and not included  
28 in the appropriation bill, for supplies and services incurred  
29 in preparation for the opening, the conduct of the business  
30 and after adjournment of any regular or extraordinary  
31 session, and for the necessary operation of the Senate offices,  
32 the requisitions for which are to be accompanied by bills to  
33 be filed with the auditor.

34 The Clerk of the Senate, with the approval of the Presi-  
35 dent, or the President of the Senate shall have authority to  
36 employ such staff personnel during any session of the  
37 Legislature as shall be needed in addition to staff personnel  
38 authorized by the Senate resolution adopted during any such  
39 session. The Clerk of the Senate, with the approval of the  
40 President, or the President of the Senate shall have authority  
41 to employ such staff personnel between sessions of the  
42 Legislature as shall be needed, the compensation of all staff  
43 personnel during and between sessions of the Legislature,  
44 notwithstanding any such Senate resolution, to be fixed by  
45 the President of the Senate. The Clerk is hereby authorized  
46 to draw his or her requisitions upon the auditor for the  
47 payment of all such staff personnel for such services, payable  
48 out of the appropriation for Compensation and Per Diem of  
49 Officers and Employees or Current Expenses and Contingent  
50 Fund of the Senate.

51 For duties imposed by law and by the Senate, the Clerk of  
52 the Senate shall be paid a monthly salary as provided by the  
53 Senate resolution, unless increased between sessions under  
54 the authority of the President, payable out of the appropria-  
55 tion for Compensation and Per Diem of Officers and Employ-  
56 ees or Current Expenses and Contingent Fund of the Senate.

57 The distribution of the blue book shall be by the office of  
58 the Clerk of the Senate and shall include 75 copies for each  
59 member of the Legislature and two copies for each classified  
60 and approved high school and junior high or middle school  
61 and one copy for each elementary school within the state.



*2-House of Delegates*

Fund 0170 FY 2013 Org 2200

|   |                                       |     |    |               |
|---|---------------------------------------|-----|----|---------------|
| 1 | Compensation of Members (R) . . . . . | 003 | \$ | 3,000,000     |
| 2 | Compensation and Per Diem of          |     |    |               |
| 3 | Officers and Employees (R) . . . . .  | 005 |    | 700,000       |
| 4 | Current Expenses and                  |     |    |               |
| 5 | Contingent Fund (R) . . . . .         | 021 |    | 3,954,031     |
| 6 | Expenses of Members (R) . . . . .     | 399 |    | 1,700,000     |
| 7 | BRIM Premium (R) . . . . .            | 913 |    | <u>50,000</u> |
| 8 | Total . . . . .                       |     | \$ | 9,404,031     |

9     The appropriations for the House of Delegates for the fiscal  
10 year 2012 are to remain in full force and effect and are  
11 hereby reappropriated to June 30, 2013. Any balances so  
12 reappropriated may be transferred and credited to the fiscal  
13 year 2012 accounts.

14     Upon the written request of the Clerk of the House of  
15 Delegates, the auditor shall transfer amounts between items  
16 of the total appropriation in order to protect or increase the  
17 efficiency of the service.

18     The Clerk of the House of Delegates, with the approval of  
19 the Speaker, is authorized to draw his or her requisitions  
20 upon the auditor, payable out of the Current Expenses and  
21 Contingent Fund of the House of Delegates, for any bills for  
22 supplies and services that may have been incurred by the  
23 House of Delegates and not included in the appropriation  
24 bill, for bills for services and supplies incurred in prepara-  
25 tion for the opening of the session and after adjournment,  
26 and for the necessary operation of the House of Delegates'  
27 offices, the requisitions for which are to be accompanied by  
28 bills to be filed with the auditor.

29     The Speaker of the House of Delegates, upon approval of  
30 the House committee on rules, shall have authority to employ  
31 such staff personnel during and between sessions of the  
32 Legislature as shall be needed, in addition to personnel  
33 designated in the House resolution, and the compensation of

34 all personnel shall be as fixed in such House resolution for  
 35 the session, or fixed by the Speaker, with the approval of the  
 36 House committee on rules, during and between sessions of  
 37 the Legislature, notwithstanding such House resolution. The  
 38 Clerk of the House of Delegates is hereby authorized to draw  
 39 requisitions upon the auditor for such services, payable out  
 40 of the appropriation for the Compensation and Per Diem of  
 41 Officers and Employees or Current Expenses and Contingent  
 42 Fund of the House of Delegates.

43 For duties imposed by law and by the House of Delegates,  
 44 including salary allowed by law as keeper of the rolls, the  
 45 Clerk of the House of Delegates shall be paid a monthly  
 46 salary as provided in the House resolution, unless increased  
 47 between sessions under the authority of the Speaker, with  
 48 the approval of the House committee on rules, and payable  
 49 out of the appropriation for Compensation and Per Diem of  
 50 Officers and Employees or Current Expenses and Contingent  
 51 Fund of the House of Delegates.

*3-Joint Expenses*

(WV Code Chapter 4)

Fund 0175 FY 2013 Org 2300

|   |   |     |    |               |
|---|---|-----|----|---------------|
| 1 | Joint Committee on                      |     |    |               |
| 2 | Government and Finance (R) . . . . .    | 104 | \$ | 6,758,015     |
| 3 | Legislative Printing (R) . . . . .      | 105 |    | 760,000       |
| 4 | Legislative Rule-Making                 |     |    |               |
| 5 | Review Committee (R) . . . . .          | 106 |    | 147,250       |
| 6 | Legislative Computer System (R) . . . . | 107 |    | 902,500       |
| 7 | BRIM Premium (R) . . . . .              | 913 |    | <u>27,692</u> |
| 8 | Total . . . . .                         |     | \$ | 8,595,457     |

9 The appropriations for the joint expenses for the fiscal year  
 10 2012 are to remain in full force and effect and are hereby  
 11 reappropriated to June 30, 2013 with the exception of fund  
 12 0175, activity 319 and activity 666, which shall expire on  
 13 June 30, 2011. Any balances reappropriated may be trans-  
 14 ferred and credited to the fiscal year 2012 accounts.

15 Upon the written request of the Clerk of the Senate, with  
 16 the approval of the President of the Senate, and the Clerk of  
 17 the House of Delegates, with the approval of the Speaker of  
 18 the House of Delegates, and a copy to the Legislative  
 19 Auditor, the auditor shall transfer amounts between items of  
 20 the total appropriation in order to protect or increase the  
 21 efficiency of the service.

22 The appropriation for the Tax Reduction and Federal  
 23 Funding Increased Compliance (TRAFFIC) (fund 0175,  
 24 activity 642) is intended for possible general state tax  
 25 reductions or the offsetting of any reductions in federal  
 26 funding for state programs.

### JUDICIAL

#### *4-Supreme Court — General Judicial*

#### Fund 0180 FY 2013 Org 2400

|    |   |     |                |
|----|---|-----|----------------|
| 1  | Personal Services (R) . . . . .         | 001 | \$ 70,199,069  |
| 2  | Annual Increment (R) . . . . .          | 004 | 870,250        |
| 3  | Employee Benefits (R) . . . . .         | 010 | 24,748,388     |
| 4  | Children's Protection Act (R) . . . . . | 090 | 2,663,012      |
| 5  | Current Expenses . . . . .              | 130 | 17,486,000     |
| 6  | Repairs and Alterations . . . . .       | 064 | 700,000        |
| 7  | Equipment . . . . .                     | 070 | 2,000,000      |
| 8  | Judges' Retirement System (R) . . . . . | 110 | 2,422,000      |
| 9  | Other Assets . . . . .                  | 690 | 919,979        |
| 10 | BRIM Premium (R) . . . . .              | 913 | <u>312,254</u> |
| 11 | Total . . . . .                         |     | \$ 122,320,952 |

12 The appropriations to the Supreme Court of Appeals for  
 13 the fiscal years 2010, 2011 and 2012 are to remain in full  
 14 force and effect and are hereby reappropriated to June 30,  
 15 2013. Any balances so reappropriated may be transferred  
 16 and credited to the fiscal year 2012 accounts.

17 This appropriation shall be administered by the Adminis-  
 18 trative Director of the Supreme Court of Appeals, who shall  
 19 draw requisitions for warrants in payment in the form of

20 payrolls, making deductions there from as required by law  
21 for taxes and other items.

22 The appropriation for the Judges' Retirement System  
23 (activity 110) is to be transferred to the Consolidated Public  
24 Retirement Board, in accordance with the law relating  
25 thereto, upon requisition of the Administrative Director of  
26 the Supreme Court of Appeals.

### EXECUTIVE

#### *5-Governor's Office*

(WV Code Chapter 5)

#### Fund 0101 FY 2013 Org 0100

|    |   |     |               |
|----|---|-----|---------------|
| 1  | Personal Services . . . . .               | 001 | \$ 2,441,095  |
| 2  | Salary of Governor . . . . .              | 002 | 150,000       |
| 3  | Annual Increment . . . . .                | 004 | 30,360        |
| 4  | Employee Benefits . . . . .               | 010 | 777,889       |
| 5  | Office of Economic Opportunity . . . . .  | 034 | 126,284       |
| 6  | Current Expenses . . . . .                | 130 | 977,708       |
| 7  | Repairs and Alterations . . . . .         | 064 | 9,200         |
| 8  | Equipment . . . . .                       | 070 | 40,000        |
| 9  | GO HELP (R) . . . . .                     | 116 | 509,912       |
| 10 | National Governors' Association . . . . . | 123 | 60,700        |
| 11 | Southern States Energy Board . . . . .    | 124 | 28,732        |
| 12 | Southern Governors' Association . . . . . | 314 | 25,000        |
| 13 | Herbert Henderson Office of               |     |               |
| 14 | Minority Affairs . . . . .                | 134 | 176,000       |
| 15 | BRIM Premium . . . . .                    | 913 | 156,851       |
| 16 | P20 Jobs Cabinet . . . . .                | 954 | <u>38,000</u> |
| 17 | Total . . . . .                           |     | \$ 5,547,731  |

18 Any unexpended balances remaining in the appropriations  
19 for Unclassified (fund 0101, activity 099), GO HELP (fund  
20 0101, activity 116), JOBS Fund (fund 0101, activity 665), and  
21 Pharmaceutical Cost Management Council (fund 0101,  
22 activity 796) at the close of the fiscal year 2012 are hereby  
23 reappropriated for expenditure during the fiscal year 2013.

24 The above appropriation for Herbert Henderson Office of  
 25 Minority Affairs (fund 0101, activity 134) shall be transferred  
 26 to Fund 1058.

*6-Governor's Office —  
 Custodial Fund*

(WV Code Chapter 5)

Fund 0102 FY 2013 Org 0100

|   |                                   |     |    |              |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 275,000      |
| 2 | Annual Increment . . . . .        | 004 |    | 1,500        |
| 3 | Employee Benefits . . . . .       | 010 |    | 97,566       |
| 4 | Current Expenses . . . . .        | 130 |    | 227,666      |
| 5 | Repairs and Alterations . . . . . | 064 |    | <u>5,000</u> |
| 6 | Total . . . . .                   |     | \$ | 606,732      |

7 Any unexpended balance remaining in the appropriation  
 8 for Unclassified - Total (fund 0102, activity 096) at the close  
 9 of the fiscal year 2012 is hereby reappropriated for expendi-  
 10 ture during the fiscal year 2013.

11 Funds are to be used for current general expenses, includ-  
 12 ing compensation of employees, household maintenance, cost  
 13 of official functions and additional household expenses  
 14 occasioned by such official functions.

*7-Governor's Office —  
 Civil Contingent Fund*

(WV Code Chapter 5)

Fund 0105 FY 2013 Org 0100

|   |   |     |    |           |
|---|---|-----|----|-----------|
| 1 | Civil Contingent Fund - Total . . . . . | 114 | \$ | 2,000,000 |
|---|---|-----|----|-----------|

2 Any unexpended balances remaining in the appropriation  
 3 for Business and Economic Development Stimulus —  
 4 Surplus (fund 0105, activity 084), Civil Contingent Fund —  
 5 Total (fund 0105, activity 114), May 2009 Flood Recovery -  
 6 Surplus (fund 0105, activity 236), Civil Contingent Fund —

7 Total — Surplus (fund 0105, activity 238), Civil Contingent  
 8 Fund — Surplus (fund 0105, activity 263), Business and  
 9 Economic Development Stimulus (fund 0105, activity 586),  
 10 and Civil Contingent Fund (fund 0105, activity 614) at the  
 11 close of the fiscal year 2012 are hereby reappropriated for  
 12 expenditure during the fiscal year 2013.

13 From this appropriation there may be expended, at the  
 14 discretion of the Governor, an amount not to exceed \$1,000  
 15 as West Virginia’s contribution to the interstate oil compact  
 16 commission.

17 The above appropriation is intended to provide contin-  
 18 gency funding for accidental, unanticipated, emergency or  
 19 unplanned events which may occur during the fiscal year  
 20 and is not to be expended for the normal day-to-day opera-  
 21 tions of the governor’s office.

*8-Auditor’s Office —  
 General Administration*

(WV Code Chapter 12)

Fund 0116 FY 2013 Org 1200

|   |                                   |     |    |               |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 2,307,257     |
| 2 | Salary of Auditor . . . . .       | 002 |    | 95,000        |
| 3 | Annual Increment . . . . .        | 004 |    | 47,686        |
| 4 | Employee Benefits . . . . .       | 010 |    | 840,635       |
| 5 | Current Expenses . . . . .        | 130 |    | 408,509       |
| 6 | Repairs and Alterations . . . . . | 064 |    | 20,500        |
| 7 | Other Assets . . . . .            | 690 |    | 29,298        |
| 8 | BRIM Premium . . . . .            | 913 |    | <u>15,428</u> |
| 9 | Total . . . . .                   |     | \$ | 3,764,313     |

10 Any unexpended balances remaining in the appropriations  
 11 for Unclassified - Surplus (fund 0116, activity 097), Unclassi-  
 12 fied (fund 0116, activity 099), and Volunteer Fire Department  
 13 Workers Compensation Subsidy (fund 0116, activity 832) at  
 14 the close of the fiscal year 2012 are hereby reappropriated  
 15 for expenditure during the fiscal year 2013.

*9-Treasurer's Office*

(WV Code Chapter 12)

Fund 0126 FY 2013 Org 1300

|    |                                      |     |    |               |
|----|--------------------------------------|-----|----|---------------|
| 1  | Personal Services . . . . .          | 001 | \$ | 1,993,886     |
| 2  | Salary of Treasurer . . . . .        | 002 |    | 95,000        |
| 3  | Annual Increment . . . . .           | 004 |    | 26,440        |
| 4  | Employee Benefits . . . . .          | 010 |    | 684,681       |
| 5  | Unclassified (R) . . . . .           | 099 |    | 39,000        |
| 6  | Current Expenses . . . . .           | 130 |    | 622,431       |
| 7  | Repairs and Alterations . . . . .    | 064 |    | 10,000        |
| 8  | Equipment . . . . .                  | 070 |    | 10,000        |
| 9  | Abandoned Property Program . . . . . | 118 |    | 258,855       |
| 10 | Other Assets . . . . .               | 690 |    | 10,000        |
| 11 | Tuition Trust Fund (R) . . . . .     | 692 |    | 147,045       |
| 12 | BRIM Premium . . . . .               | 913 |    | <u>30,809</u> |
| 13 | Total . . . . .                      |     | \$ | 3,928,147     |

14 Any unexpended balances remaining in the appropriations  
 15 for Unclassified (fund 0126, activity 099) and Tuition Trust  
 16 Fund (fund 0126, activity 692) at the close of the fiscal year  
 17 2012 are hereby reappropriated for expenditure during the  
 18 fiscal year 2013.

*10-Department of Agriculture*

(WV Code Chapter 19)

Fund 0131 FY 2013 Org 1400

|    |   |     |    |           |
|----|---|-----|----|-----------|
| 1  | Personal Services . . . . .             | 001 | \$ | 4,146,646 |
| 2  | Salary of Commissioner . . . . .        | 002 |    | 95,000    |
| 3  | Annual Increment . . . . .              | 004 |    | 102,356   |
| 4  | Employee Benefits . . . . .             | 010 |    | 1,850,538 |
| 5  | Animal Identification Program . . . . . | 039 |    | 207,068   |
| 6  | State Farm Museum . . . . .             | 055 |    | 104,500   |
| 7  | Unclassified (R) . . . . .              | 099 |    | 119,818   |
| 8  | Current Expenses . . . . .              | 130 |    | 500,000   |
| 9  | Repairs and Alterations . . . . .       | 064 |    | 100,000   |
| 10 | Equipment . . . . .                     | 070 |    | 62,141    |

|    |   |     |               |
|----|---|-----|---------------|
| 11 | Gypsy Moth Program (R) . . . . .        | 119 | 1,560,000     |
| 12 | Huntington Farmers Market . . . . .     | 128 | 47,500        |
| 13 | Black Fly Control (R) . . . . .         | 137 | 722,756       |
| 14 | Donated Foods Program . . . . .         | 363 | 50,000        |
| 15 | Predator Control (R) . . . . .          | 470 | 447,000       |
| 16 | Logan Farmers Market . . . . .          | 501 | 45,985        |
| 17 | Bee Research . . . . .                  | 691 | 77,109        |
| 18 | Capital Outlay and Maintenance (R) .    | 755 | 75,000        |
| 19 | Microbiology Program (R) . . . . .      | 785 | 165,816       |
| 20 | Moorefield Agriculture Center (R) . . . | 786 | 1,210,607     |
| 21 | Chesapeake Bay Watershed . . . . .      | 830 | 125,443       |
| 22 | Livestock Care Standards Board . . . .  | 843 | 15,000        |
| 23 | BRIM Premium . . . . .                  | 913 | 130,202       |
| 24 | Threat Preparedness . . . . .           | 942 | 81,367        |
| 25 | WV Food Banks . . . . .                 | 969 | 115,000       |
| 26 | Senior's Farmers' Market Nutrition      |     |               |
| 27 | Coupon Program . . . . .                | 970 | <u>62,137</u> |
| 28 | Total . . . . .                         |     | \$ 12,218,989 |

29 Any unexpended balances remaining in the appropriations  
 30 for Unclassified - Surplus (fund 0131, activity 097), Unclassi-  
 31 fied (fund 0131, activity 099), Gypsy Moth Program (fund  
 32 0131, activity 119), Black Fly Control (fund 0131, activity  
 33 137), Predator Control (fund 0131, activity 470), Capital  
 34 Outlay and Maintenance (fund 0131, activity 755), Microbiol-  
 35 ogy Program (fund 0131, activity 785), Moorefield Agricul-  
 36 ture Center (fund 0131, activity 786), Agricultural Disaster  
 37 and Mitigation Needs - Surplus (fund 0131, activity 850), and  
 38 Predator Control - Surplus (fund 0131, activity 924) at the  
 39 close of the fiscal year 2012 are hereby reappropriated for  
 40 expenditure during the fiscal year 2013.

41 A portion of the Unclassified or Current Expenses appro-  
 42 priation may be transferred to a special revenue fund for the  
 43 purpose of matching federal funds for marketing and  
 44 development activities.

45 From the above appropriation for WV Food Banks (activity  
 46 969), \$20,000 is for House of Hope and the remainder of the  
 47 appropriation shall be allocated to the Huntington Food  
 48 Bank and the Mountaineer Food Bank in Braxton County.



*11-West Virginia Conservation Agency*

(WV Code Chapter 19)

Fund 0132 FY 2013 Org 1400

|    |  |     |    |               |
|----|--|-----|----|---------------|
| 1  | Personal Services . . . . .              | 001 | \$ | 511,152       |
| 2  | Annual Increment . . . . .               | 004 |    | 11,580        |
| 3  | Employee Benefits . . . . .              | 010 |    | 235,404       |
| 4  | Unclassified (R) . . . . .               | 099 |    | 103,597       |
| 5  | Current Expenses . . . . .               | 130 |    | 317,841       |
| 6  | Repairs and Alterations . . . . .        | 064 |    | 10,000        |
| 7  | Equipment . . . . .                      | 070 |    | 10,000        |
| 8  | Soil Conservation Projects (R) . . . . . | 120 |    | 8,382,948     |
| 9  | Marlinton Flood Wall (R) . . . . .       | 757 |    | 750,000       |
| 10 | BRIM Premium . . . . .                   | 913 |    | <u>26,326</u> |
| 11 | Total . . . . .                          |     | \$ | 10,358,848    |

12 Any unexpended balances remaining in the appropriations  
 13 for Unclassified (fund 0132, activity 099), Soil Conservation  
 14 Projects (fund 0132, activity 120), Soil Conservation Projects  
 15 - Surplus (fund 0132, activity 269) and Marlinton Flood Wall  
 16 (fund 0132, activity 757) at the close of the fiscal year 2012  
 17 are hereby reappropriated for expenditure during the fiscal  
 18 year 2013.

*12-Department of Agriculture –  
Meat Inspection*

(WV Code Chapter 19)

Fund 0135 FY 2013 Org 1400

|   |                             |     |    |               |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services . . . . . | 001 | \$ | 427,055       |
| 2 | Annual Increment . . . . .  | 004 |    | 8,621         |
| 3 | Employee Benefits . . . . . | 010 |    | 181,513       |
| 4 | Unclassified . . . . .      | 099 |    | 7,182         |
| 5 | Current Expenses . . . . .  | 130 |    | <u>94,763</u> |
| 6 | Total . . . . .             |     | \$ | 719,134       |

7 Any part or all of this appropriation may be transferred to  
 8 a special revenue fund for the purpose of matching federal  
 9 funds for the above-named program.

*13-Department of Agriculture –  
Agricultural Awards*

(WV Code Chapter 19)

Fund 0136 FY 2013 Org 1400

|   |                             |     |    |               |
|---|-----------------------------|-----|----|---------------|
| 1 | Programs & Awards for 4-H   |     |    |               |
| 2 | Clubs and FFA/FHA . . . . . | 577 | \$ | 15,000        |
| 3 | Commissioner's Awards       |     |    |               |
| 4 | and Programs . . . . .      | 737 |    | <u>43,650</u> |
| 5 | Total . . . . .             |     | \$ | 58,650        |

*14-Department of Agriculture –  
West Virginia Agricultural Land Protection Authority*

(WV Code Chapter 8A)

Fund 0607 FY 2013 Org 1400

|   |                             |     |    |            |
|---|-----------------------------|-----|----|------------|
| 1 | Personal Services . . . . . | 001 | \$ | 75,000     |
| 2 | Employee Benefits . . . . . | 010 |    | 26,976     |
| 3 | Unclassified . . . . .      | 099 |    | <u>750</u> |
| 4 | Total . . . . .             |     | \$ | 102,726    |

5 Any unexpended balance remaining in the appropriation  
6 for Unclassified - Total (fund 0607, activity 096) at the close  
7 of the fiscal year 2012 is hereby reappropriated for expendi-  
8 ture during the fiscal year 2013.

*15-Attorney General*

(WV Code Chapters 5, 14, 46A and 47)

Fund 0150 FY 2013 Org 1500

|   |                                      |     |    |           |
|---|--------------------------------------|-----|----|-----------|
| 1 | Personal Services (R) . . . . .      | 001 | \$ | 2,228,612 |
| 2 | Salary of Attorney General . . . . . | 002 |    | 95,000    |
| 3 | Annual Increment . . . . .           | 004 |    | 58,175    |
| 4 | Employee Benefits (R) . . . . .      | 010 |    | 1,132,115 |
| 5 | Unclassified (R) . . . . .           | 099 |    | 59,624    |
| 6 | Current Expenses . . . . .           | 130 |    | 685,773   |
| 7 | Repairs and Alterations . . . . .    | 064 |    | 7,500     |

|    |                                     |     |                |
|----|-------------------------------------|-----|----------------|
| 8  | Equipment . . . . .                 | 070 | 40,000         |
| 9  | Criminal Convictions and            |     |                |
| 10 | Habeas Corpus Appeals (R) . . . . . | 260 | 1,190,647      |
| 11 | Better Government Bureau . . . . .  | 740 | 325,766        |
| 12 | BRIM Premium . . . . .              | 913 | <u>118,590</u> |
| 13 | Total . . . . .                     |     | \$ 5,941,802   |

14 Any unexpended balances remaining in the above appro-  
 15 priations for Personal Services (fund 0150, activity 001),  
 16 Employee Benefits (fund 0150, activity 010), Unclassified  
 17 (fund 0150, activity 099), Criminal Convictions and Habeas  
 18 Corpus Appeals (fund 0150, activity 260), and Agency Client  
 19 Revolving Liquidity Pool (fund 0150, activity 362) at the  
 20 close of the fiscal year 2012 are hereby reappropriated for  
 21 expenditure during the fiscal year 2013.

22 When legal counsel or secretarial help is appointed by the  
 23 attorney general for any state spending unit, this account  
 24 shall be reimbursed from such spending units specifically  
 25 appropriated account or from accounts appropriated by  
 26 general language contained within this bill: *Provided*, That  
 27 the spending unit shall reimburse at a rate and upon terms  
 28 agreed to by the state spending unit and the attorney  
 29 general: *Provided, however*, That if the spending unit and the  
 30 attorney general are unable to agree on the amount and  
 31 terms of the reimbursement, the spending unit and the  
 32 attorney general shall submit their proposed reimbursement  
 33 rates and terms to the Governor for final determination.

*16-Secretary of State*

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2013 Org 1600

|   |  |     |            |
|---|--|-----|------------|
| 1 | Personal Services . . . . .            | 001 | \$ 606,441 |
| 2 | Salary of Secretary of State . . . . . | 002 | 95,000     |
| 3 | Annual Increment . . . . .             | 004 | 3,240      |
| 4 | Employee Benefits . . . . .            | 010 | 249,552    |
| 5 | Unclassified (R) . . . . .             | 099 | 13,072     |
| 6 | Current Expenses . . . . .             | 130 | 324,333    |

|   |                    |     |               |
|---|--------------------|-----|---------------|
| 7 | BRIM Premium ..... | 913 | <u>16,000</u> |
| 8 | Total .....        |     | \$ 1,307,638  |

9 Any unexpended balances remaining in the appropriations  
 10 for Unclassified - Surplus (fund 0155, activity 097), Unclassi-  
 11 fied (fund 0155, activity 099), and Technology Improvements  
 12 - Surplus (fund 0155, activity 725) at the close of the fiscal  
 13 year 2012 are hereby reappropriated for expenditure during  
 14 the fiscal year 2013.

*17-State Election Commission*

(WV Code Chapter 3)

Fund 0160 FY 2013 Org 1601

|   |                         |     |              |
|---|-------------------------|-----|--------------|
| 1 | Personal Services ..... | 001 | \$ 2,310     |
| 2 | Employee Benefits ..... | 010 | 177          |
| 3 | Current Expenses .....  | 130 | <u>7,274</u> |
| 4 | Total .....             |     | \$ 9,761     |

**DEPARTMENT OF ADMINISTRATION**

*18-Department of Administration —  
Office of the Secretary*

(WV Code Chapter 5F)

Fund 0186 FY 2013 Org 0201

|    |                               |     |               |
|----|-------------------------------|-----|---------------|
| 1  | Personal Services .....       | 001 | \$ 443,414    |
| 2  | Annual Increment .....        | 004 | 3,026         |
| 3  | Employee Benefits .....       | 010 | 139,705       |
| 4  | Unclassified .....            | 099 | 9,397         |
| 5  | Current Expenses .....        | 130 | 97,056        |
| 6  | Repairs and Alterations ..... | 064 | 100           |
| 7  | Equipment .....               | 070 | 5,000         |
| 8  | Financial Advisor (R) .....   | 304 | 200,000       |
| 9  | Lease Rental Payments .....   | 516 | 16,000,000    |
| 10 | Design-Build Board .....      | 540 | 19,068        |
| 11 | Other Assets .....            | 690 | 5,000         |
| 12 | BRIM Premium .....            | 913 | <u>3,990</u>  |
| 13 | Total .....                   |     | \$ 16,925,756 |

14 Any unexpended balances remaining in the appropriations  
 15 for Financial Advisor (fund 0186, activity 304) and Debt  
 16 Reduction (fund 0186, activity 635) at the close of the fiscal  
 17 year 2012 are hereby reappropriated for expenditure during  
 18 the fiscal year 2013.

19 The appropriation for Lease Rental Payments shall be  
 20 disbursed as provided by W.Va. Code §31-15-6b.

*19-Consolidated Public Retirement Board*

(WV Code Chapter 5)

Fund 0195 FY 2013 Org 0205

1 The division of highways, division of motor vehicles, public  
 2 service commission and other departments, bureaus, divi-  
 3 sions, or commissions operating from special revenue funds  
 4 and/or federal funds shall pay their proportionate share of  
 5 the retirement costs for their respective divisions. When  
 6 specific appropriations are not made, such payments may be  
 7 made from the balances in the various special revenue funds  
 8 in excess of specific appropriations.

*20-Division of Finance*

(WV Code Chapter 5A)

Fund 0203 FY 2013 Org 0209

|    |                                   |     |    |              |
|----|-----------------------------------|-----|----|--------------|
| 1  | Personal Services . . . . .       | 001 | \$ | 83,590       |
| 2  | Annual Increment . . . . .        | 004 |    | 1,101        |
| 3  | Employee Benefits . . . . .       | 010 |    | 34,254       |
| 4  | Unclassified . . . . .            | 099 |    | 2,438        |
| 5  | Current Expenses . . . . .        | 130 |    | 113,562      |
| 6  | Repairs and Alterations . . . . . | 064 |    | 1,500        |
| 7  | Equipment . . . . .               | 070 |    | 1,000        |
| 8  | GAAP Project (R) . . . . .        | 125 |    | 676,790      |
| 9  | Other Assets . . . . .            | 690 |    | 2,000        |
| 10 | BRIM Premium . . . . .            | 913 |    | <u>4,526</u> |
| 11 | Total . . . . .                   |     | \$ | 920,761      |

12 Any unexpended balance remaining in the appropriation  
 13 for GAAP Project (fund 0203, activity 125) at the close of the  
 14 fiscal year 2012 is hereby reappropriated for expenditure  
 15 during the fiscal year 2013.

*21-Division of General Services*

(WV Code Chapter 5A)

Fund 0230 FY 2013 Org 0211

|    |                                 |     |    |                |
|----|---------------------------------|-----|----|----------------|
| 1  | Personal Services . . . . .     | 001 | \$ | 1,744,207      |
| 2  | Annual Increment . . . . .      | 004 |    | 27,089         |
| 3  | Employee Benefits . . . . .     | 010 |    | 897,138        |
| 4  | Unclassified . . . . .          | 099 |    | 29,982         |
| 5  | Current Expenses . . . . .      | 130 |    | 1,106,133      |
| 6  | Equipment . . . . .             | 070 |    | 1,000          |
| 7  | Fire Service Fee . . . . .      | 126 |    | 14,000         |
| 8  | Preservation and Maintenance of |     |    |                |
| 9  | Statues and Monuments           |     |    |                |
| 10 | on Capitol Grounds . . . . .    | 371 |    | 68,000         |
| 11 | Other Assets . . . . .          | 690 |    | 1,000          |
| 12 | BRIM Premium . . . . .          | 913 |    | <u>112,481</u> |
| 13 | Total . . . . .                 |     | \$ | 4,001,030      |

14 From the above appropriation for Preservation and  
 15 Maintenance of Statues and Monuments on Capitol Grounds  
 16 (activity 371), the Division shall consult the Division of  
 17 Culture and History and Capitol Building Commission in all  
 18 aspects of planning, assessment, maintenance and restora-  
 19 tion.

*22-Division of Purchasing*

(WV Code Chapter 5A)

Fund 0210 FY 2013 Org 0213

|   |                             |     |    |         |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services . . . . . | 001 | \$ | 722,838 |
| 2 | Annual Increment . . . . .  | 004 |    | 12,095  |
| 3 | Employee Benefits . . . . . | 010 |    | 292,777 |
| 4 | Unclassified . . . . .      | 099 |    | 9,771   |

|    |                                   |     |              |
|----|-----------------------------------|-----|--------------|
| 5  | Current Expenses . . . . .        | 130 | 131,932      |
| 6  | Repairs and Alterations . . . . . | 064 | 700          |
| 7  | Equipment . . . . .               | 070 | 1,000        |
| 8  | Other Assets . . . . .            | 690 | 1,000        |
| 9  | BRIM Premium . . . . .            | 913 | <u>6,167</u> |
| 10 | Total . . . . .                   |     | \$ 1,178,280 |

11 The division of highways shall reimburse Fund 2031 within  
 12 the division of purchasing for all actual expenses incurred  
 13 pursuant to the provisions of W.Va. Code §17-2A-13.

*23-Travel Management*

(WV Code Chapter 5A)

Fund 0615 FY 2013 Org 0215

|   |                             |     |              |
|---|-----------------------------|-----|--------------|
| 1 | Personal Services . . . . . | 001 | \$ 576,312   |
| 2 | Annual Increment . . . . .  | 004 | 4,680        |
| 3 | Employee Benefits . . . . . | 010 | 355,403      |
| 4 | Unclassified . . . . .      | 099 | 18,232       |
| 5 | Current Expenses . . . . .  | 130 | 860,776      |
| 6 | Equipment . . . . .         | 070 | 5,000        |
| 7 | Other Assets . . . . .      | 690 | <u>4,000</u> |
| 8 | Total . . . . .             |     | \$ 1,824,403 |

*24-Commission on Uniform State Laws*

(WV Code Chapter 29)

Fund 0214 FY 2013 Org 0217

|   |                            |     |               |
|---|----------------------------|-----|---------------|
| 1 | Unclassified . . . . .     | 099 | \$ 500        |
| 2 | Current Expenses . . . . . | 130 | <u>46,050</u> |
| 3 | Total . . . . .            |     | \$ 46,550     |

4 To pay expenses for members of the commission on  
 5 uniform state laws.

*25-West Virginia Public Employees Grievance Board*

(WV Code Chapter 6C)

Fund 0220 FY 2013 Org 0219

|   |                               |     |    |              |
|---|-------------------------------|-----|----|--------------|
| 1 | Personal Services .....       | 001 | \$ | 660,635      |
| 2 | Annual Increment .....        | 004 |    | 9,097        |
| 3 | Employee Benefits .....       | 010 |    | 204,208      |
| 4 | Current Expenses .....        | 130 |    | 202,128      |
| 5 | Repairs and Alterations ..... | 064 |    | 1,000        |
| 6 | Equipment .....               | 070 |    | 6,000        |
| 7 | BRIM Premium .....            | 913 |    | <u>5,200</u> |
| 8 | Total .....                   |     | \$ | 1,088,268    |

9 Any unexpended balance remaining in the appropriation  
10 for Unclassified (fund 0220, activity 099) at the close of the  
11 fiscal year 2012 is hereby reappropriated for expenditure  
12 during the fiscal year 2013.

*26-Ethics Commission*

(WV Code Chapter 6B)

Fund 0223 FY 2013 Org 0220

|   |                               |     |    |              |
|---|-------------------------------|-----|----|--------------|
| 1 | Personal Services .....       | 001 | \$ | 417,356      |
| 2 | Annual Increment .....        | 004 |    | 4,200        |
| 3 | Employee Benefits .....       | 010 |    | 132,728      |
| 4 | Unclassified .....            | 099 |    | 7,553        |
| 5 | Current Expenses .....        | 130 |    | 188,382      |
| 6 | Repairs and Alterations ..... | 064 |    | 500          |
| 7 | Other Assets .....            | 690 |    | 2,000        |
| 8 | BRIM Premium .....            | 913 |    | <u>2,788</u> |
| 9 | Total .....                   |     | \$ | 755,507      |

*27-Public Defender Services*

(WV Code Chapter 29)

Fund 0226 FY 2013 Org 0221

|   |                                    |     |    |            |
|---|------------------------------------|-----|----|------------|
| 1 | Personal Services .....            | 001 | \$ | 698,376    |
| 2 | Annual Increment .....             | 004 |    | 11,220     |
| 3 | Employee Benefits .....            | 010 |    | 298,050    |
| 4 | Unclassified .....                 | 099 |    | 318,531    |
| 5 | Public Defender Corporations ..... | 352 |    | 18,301,266 |
| 6 | Appointed Counsel Fees (R) .....   | 788 |    | 12,223,115 |



|   |                        |     |               |
|---|------------------------|-----|---------------|
| 7 | BRIM Premium . . . . . | 913 | <u>4,216</u>  |
| 8 | Total . . . . .        |     | \$ 31,854,774 |

9 Any unexpended balance remaining in the above appropri-  
10 ation for Appointed Counsel Fees (fund 0226, activity 788) at  
11 the close of the fiscal year 2012 is hereby reappropriated for  
12 expenditure during the fiscal year 2013.

13 The director shall have the authority to transfer funds from  
14 the appropriation to Public Defender Corporations (fund  
15 0226, activity 352) to Appointed Counsel Fees (fund 0226,  
16 activity 788).

*28-Committee for the Purchase of  
Commodities and Services from the Handicapped*

(WV Code Chapter 5A)

Fund 0233 FY 2013 Org 0224

|   |                             |     |    |              |
|---|-----------------------------|-----|----|--------------|
| 1 | Personal Services . . . . . | 001 | \$ | 1,800        |
| 2 | Employee Benefits . . . . . | 010 |    | 1,377        |
| 3 | Current Expenses . . . . .  | 130 |    | <u>1,878</u> |
| 4 | Total . . . . .             |     | \$ | 5,055        |

*29-Public Employees Insurance Agency*

(WV Code Chapter 5)

Fund 0200 FY 2013 Org 0225

|   |                        |     |    |           |
|---|------------------------|-----|----|-----------|
| 1 | PEIA Subsidy . . . . . | 801 | \$ | 3,500,000 |
|---|------------------------|-----|----|-----------|

2 The above appropriation for PEIA Subsidy (fund 0200,  
3 activity 801) may be transferred to a special revenue fund  
4 and shall be utilized by the West Virginia Public Employee's  
5 Insurance Agency for the purposes of offsetting benefit  
6 changes and to offset the aggregate premium cost-sharing  
7 percentage requirements between employers and employees.  
8 Such amount shall not be included in the calculation of the  
9 plan year aggregate premium cost-sharing percentages  
10 between employers and employees.

11 The division of highways, division of motor vehicles, public  
 12 service commission and other departments, bureaus, divi-  
 13 sions, or commissions operating from special revenue funds  
 14 and/or federal funds shall pay their proportionate share of  
 15 the public employees health insurance cost for their respec-  
 16 tive divisions.

*30-West Virginia Prosecuting Attorneys Institute*

(WV Code Chapter 7)

Fund 0557 FY 2013 Org 0228

|   |   |     |    |               |
|---|---|-----|----|---------------|
| 1 | Forensic Medical Examinations (R) . . . . . | 683 | \$ | 139,927       |
| 2 | Federal Funds/Grant Match (R) . . . . .     | 749 |    | <u>99,880</u> |
| 3 | Total . . . . .                             |     | \$ | 239,807       |

4 Any unexpended balances remaining in the appropriations  
 5 for Forensic Medical Examinations (fund 0557, activity 683)  
 6 and Federal Funds/Grant Match (fund 0557, activity 749) at  
 7 the close of the fiscal year 2012 are hereby reappropriated  
 8 for expenditure during the fiscal year 2013.

*31-Children’s Health Insurance Agency*

(WV Code Chapter 5)

Fund 0588 FY 2013 Org 0230

|   |   |     |    |                |
|---|---|-----|----|----------------|
| 1 | Personal Services . . . . .                 | 001 | \$ | 86,036         |
| 2 | Annual Increment . . . . .                  | 004 |    | 1,200          |
| 3 | Employee Benefits . . . . .                 | 010 |    | 45,431         |
| 4 | Current Expenses . . . . .                  | 130 |    | 10,295,876     |
| 5 | Autism Spectrum Disorder Coverage . . . . . | 856 |    | <u>497,035</u> |
| 6 | Total . . . . .                             |     | \$ | 10,925,578     |

*32-Real Estate Division*

(WV Code Chapter 5A)

Fund 0610 FY 2013 Org 0233

|   |                             |     |    |         |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services . . . . . | 001 | \$ | 524,095 |
|---|-----------------------------|-----|----|---------|

|    |                                   |     |              |
|----|-----------------------------------|-----|--------------|
| 2  | Annual Increment . . . . .        | 004 | 7,000        |
| 3  | Employee Benefits . . . . .       | 010 | 273,525      |
| 4  | Unclassified . . . . .            | 099 | 10,027       |
| 5  | Current Expenses . . . . .        | 130 | 176,109      |
| 6  | Repairs and Alterations . . . . . | 064 | 1,300        |
| 7  | Equipment . . . . .               | 070 | 5,000        |
| 8  | Other Assets . . . . .            | 690 | 1,000        |
| 9  | BRIM Premium . . . . .            | 913 | <u>4,200</u> |
| 10 | Total . . . . .                   |     | \$ 1,002,256 |

**DEPARTMENT OF COMMERCE**

*33-Division of Tourism*

(WV Code Chapter 5B)

Fund 0246 FY 2013 Org 0304

1 Any unexpended balance remaining in the appropriation  
 2 for Tourism - Special Projects (fund 0246, activity 859) at the  
 3 close of the fiscal year 2012 is hereby reappropriated for  
 4 expenditure during the fiscal year 2013.

*34-Division of Forestry*

(WV Code Chapter 19)

Fund 0250 FY 2013 Org 0305

|   |                                   |     |               |
|---|-----------------------------------|-----|---------------|
| 1 | Personal Services . . . . .       | 001 | \$ 2,569,163  |
| 2 | Annual Increment . . . . .        | 004 | 77,000        |
| 3 | Employee Benefits . . . . .       | 010 | 1,026,548     |
| 4 | Unclassified . . . . .            | 099 | 45,000        |
| 5 | Current Expenses . . . . .        | 130 | 631,706       |
| 6 | Repairs and Alterations . . . . . | 064 | 10,000        |
| 7 | Equipment . . . . .               | 070 | 64,416        |
| 8 | BRIM Premium . . . . .            | 913 | <u>77,676</u> |
| 9 | Total . . . . .                   |     | \$ 4,501,509  |

10 Out of the above appropriation a sum may be used to  
 11 match federal funds for cooperative studies or other funds  
 12 for similar purposes.

*35-Geological and Economic Survey*

(WV Code Chapter 29)

Fund 0253 FY 2013 Org 0306

|    |                                      |     |    |               |
|----|--------------------------------------|-----|----|---------------|
| 1  | Personal Services . . . . .          | 001 | \$ | 1,296,229     |
| 2  | Annual Increment . . . . .           | 004 |    | 35,559        |
| 3  | Employee Benefits . . . . .          | 010 |    | 492,382       |
| 4  | Unclassified . . . . .               | 099 |    | 35,393        |
| 5  | Current Expenses . . . . .           | 130 |    | 193,601       |
| 6  | Repairs and Alterations . . . . .    | 064 |    | 14,000        |
| 7  | Equipment . . . . .                  | 070 |    | 7,500         |
| 8  | Mineral Mapping System (R) . . . . . | 207 |    | 1,441,234     |
| 9  | Other Assets . . . . .               | 690 |    | 5,500         |
| 10 | BRIM Premium . . . . .               | 913 |    | <u>20,228</u> |
| 11 | Total . . . . .                      |     | \$ | 3,541,626     |

12 Any unexpended balance remaining in the appropriation  
 13 for Mineral Mapping System (fund 0253, activity 207) at the  
 14 close of the fiscal year 2012 is hereby reappropriated for  
 15 expenditure during the fiscal year 2013.

16 The above Unclassified and Current Expenses appropria-  
 17 tions include funding to secure federal and other contracts  
 18 and may be transferred to a special revolving fund (fund  
 19 3105, activity 099) for the purpose of providing advance  
 20 funding for such contracts.

*36-West Virginia Development Office*

(WV Code Chapter 5B)

Fund 0256 FY 2013 Org 0307

|   |  |     |    |           |
|---|--|-----|----|-----------|
| 1 | Personal Services . . . . .                | 001 | \$ | 3,427,535 |
| 2 | Annual Increment . . . . .                 | 004 |    | 78,600    |
| 3 | Employee Benefits . . . . .                | 010 |    | 1,186,253 |
| 4 | ARC-WV Home of Your Own Alliance . . . . . | 048 |    | 36,480    |
| 5 | Unclassified . . . . .                     | 099 |    | 209,000   |
| 6 | Current Expenses . . . . .                 | 130 |    | 3,395,169 |
| 7 | Repairs and Alterations . . . . .          | 064 |    | 4,000     |
| 8 | Equipment . . . . .                        | 070 |    | 200,000   |

|    |  |     |               |
|----|--|-----|---------------|
| 9  | Southern WV Career Center . . . . .  | 071 | 448,476       |
| 10 | Partnership Grants (R) . . . . .   | 131 | 605,150       |
| 11 | Local Economic Development   |     |               |
| 12 | Partnerships (R) . . . . .   | 133 | 1,705,440     |
| 13 | ARC Assessment . . . . .   | 136 | 152,585       |
| 14 | Mid-Atlantic Aerospace Complex . . .   | 231 | 161,226       |
| 15 | Guaranteed Work Force Grant (R) . . .  | 242 | 1,050,569     |
| 16 | Robert C. Byrd Institute for Advanced/<br>17 Flexible Manufacturing - Technology<br>18 Outreach and Programs for<br>19 Environmental and<br>20 Advanced Technologies . . . . . | 367 | 474,058       |
| 21 | Advantage Valley . . . . .   | 389 | 67,762        |
| 22 | Chemical Alliance Zone . . . . .   | 390 | 45,600        |
| 23 | WV High Tech Consortium . . . . .  | 391 | 215,034       |
| 24 | Regional Contracting   |     |               |
| 25 | Assistance Center . . . . .  | 418 | 225,000       |
| 26 | Highway Authorities . . . . .  | 431 | 791,436       |
| 27 | Charleston Farmers Market . . . . .  | 476 | 91,200        |
| 28 | International Offices (R) . . . . .  | 593 | 629,867       |
| 29 | Small Business Development (R) . . . .   | 703 | 200,000       |
| 30 | WV Manufacturing   |     |               |
| 31 | Extension Partnership . . . . .  | 731 | 131,328       |
| 32 | Polymer Alliance . . . . .   | 754 | 104,880       |
| 33 | Regional Councils . . . . .  | 784 | 401,280       |
| 34 | Mainstreet Program . . . . .   | 794 | 186,634       |
| 35 | National Institute of  |     |               |
| 36 | Chemical Studies . . . . .   | 805 | 64,296        |
| 37 | Local Economic Development   |     |               |
| 38 | Assistance (R) . . . . .   | 819 | 5,800,000     |
| 39 | I-79 Development Council . . . . .   | 824 | 50,050        |
| 40 | Mingo County Post Mine   |     |               |
| 41 | Land Use Projects . . . . .  | 841 | 250,000       |
| 42 | BRIM Premium . . . . .   | 913 | 26,096        |
| 43 | 4-H Camp Improvements (R) . . . . .  | 941 | 650,000       |
| 44 | Hatfield McCoy Recreational Trail . . .  | 960 | 228,000       |
| 45 | Hardwood Alliance Zone . . . . .   | 992 | <u>38,851</u> |
| 46 | Total . . . . .  |     | \$ 23,331,855 |

47 Any unexpended balances remaining in the appropriations  
48 for Tourism – Unclassified – Surplus (fund 0256, activity  
49 075), Unclassified - Surplus (fund 0256, activity 097),  
50 Partnership Grants (fund 0256, activity 131), Local Economic  
51 Development Partnerships (fund 0256, activity 133), Guarant-  
52 teed Work Force Grant (fund 0256, activity 242), Local  
53 Economic Development Assistance – Surplus (fund 0256,  
54 activity 266), Industrial Park Assistance (fund 0256, activity  
55 480), Leverage Technology and Small Business Development  
56 Program (fund 0256, activity 525), International Offices  
57 (fund 0256, activity 593), Small Business Development (fund  
58 0256, activity 703), Local Economic Development Assistance  
59 (fund 0256, activity 819), Economic Development Assistance  
60 (fund 0256, activity 900), and 4-H Camp Improvements (fund  
61 0256, activity 941) at the close of the fiscal year 2012 are  
62 hereby reappropriated for expenditure during the fiscal year  
63 2013.

64 The above appropriation to Local Economic Development  
65 Partnerships (activity 133) shall be used by the West Virginia  
66 development office for the award of funding assistance to  
67 county and regional economic development corporations or  
68 authorities participating in the certified development  
69 community program developed under the provisions of W.Va.  
70 Code §5B-2-14. The West Virginia development office shall  
71 award the funding assistance through a matching grant  
72 program, based upon a formula whereby funding assistance  
73 may not exceed \$34,000 per county served by an economic  
74 development or redevelopment corporation or authority.

75 From the above appropriation for Current Expenses (fund  
76 0256, activity 130) \$250,000 is for TechConnect; \$250,000 is  
77 for Tamarack Foundation; \$150,000 is for the Citizens  
78 Conservation Corps; \$350,000 is for One Voice and  
79 \$1,000,000 is to be transferred to Development Office  
80 Promotion Fund (Fund 3171).

81 From the above appropriation for Highway Authorities  
82 (fund 0256, activity 431), \$115,187 is for King Coal Highway  
83 Authority; \$115,187 is for Coal Field Expressway Authority;

84 \$92,150 is for Coal Heritage Highway Authority; \$92,150 is  
 85 for Coal Heritage Area Authority; \$46,076 is for Little  
 86 Kanawha River Parkway; \$82,935 is for Midland Trail Scenic  
 87 Highway Association; \$52,525 is for Shawnee Parkway  
 88 Authority; \$92,150 is for Corridor G Regional Development  
 89 Authority; \$57,000 is for Corridor H Authority; and \$46,076  
 90 is for Route 2 I68 Highway Authority.

91 From the above appropriation for Local Economic Devel-  
 92 opment Assistance (fund 0256, activity 819) the division may  
 93 retain an amount not to exceed one percent of the total  
 94 appropriation for administrative purposes.

*37-Division of Labor*

(WV Code Chapters 21 and 47)

Fund 0260 FY 2013 Org 0308

|   |                                   |     |    |               |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 1,744,977     |
| 2 | Annual Increment . . . . .        | 004 |    | 32,501        |
| 3 | Employee Benefits . . . . .       | 010 |    | 811,659       |
| 4 | Unclassified . . . . .            | 099 |    | 34,205        |
| 5 | Current Expenses . . . . .        | 130 |    | 716,462       |
| 6 | Repairs and Alterations . . . . . | 064 |    | 40,000        |
| 7 | BRIM Premium . . . . .            | 913 |    | <u>47,521</u> |
| 8 | Total . . . . .                   |     | \$ | 3,427,325     |

*38-Division of Labor -  
Occupational Safety and Health Fund*

(WV Code Chapter 21)

Fund 0616 FY 2013 Org 0308

|   |                             |     |    |            |
|---|-----------------------------|-----|----|------------|
| 1 | Personal Services . . . . . | 001 | \$ | 55,000     |
| 2 | Employee Benefits . . . . . | 010 |    | 35,000     |
| 3 | Unclassified . . . . .      | 099 |    | 0          |
| 4 | Current Expenses . . . . .  | 130 |    | 109,015    |
| 5 | BRIM Premium . . . . .      | 913 |    | <u>985</u> |
| 6 | Total . . . . .             |     | \$ | 200,000    |

*39-Division of Natural Resources*

(WV Code Chapter 20)

Fund 0265 FY 2013 Org 0310

|    |  |     |    |                |
|----|--|-----|----|----------------|
| 1  | Personal Services . . . . .            | 001 | \$ | 9,202,183      |
| 2  | Annual Increment . . . . .             | 004 |    | 292,050        |
| 3  | Employee Benefits . . . . .            | 010 |    | 4,417,715      |
| 4  | Unclassified . . . . .                 | 099 |    | 11,220         |
| 5  | Current Expenses . . . . .             | 130 |    | 500            |
| 6  | Repairs and Alterations . . . . .      | 064 |    | 400            |
| 7  | Equipment . . . . .                    | 070 |    | 400            |
| 8  | Buildings . . . . .                    | 258 |    | 500            |
| 9  | Litter Control Conservation Officers . | 564 |    | 159,382        |
| 10 | Upper Mud River Flood Control . . . .  | 654 |    | 180,522        |
| 11 | Other Assets . . . . .                 | 690 |    | 200            |
| 12 | Land . . . . .                         | 730 |    | 400            |
| 13 | Law Enforcement . . . . .              | 806 |    | 2,954,720      |
| 14 | BRIM Premium . . . . .                 | 913 |    | <u>293,374</u> |
| 15 | Total . . . . .                        |     | \$ | 17,513,566     |

16 Any unexpended balances remaining in the appropriations  
 17 for Land Purchase (fund 0265, activity 761) and Fish Hatch-  
 18 ery Improvements (fund 0265, activity 825) at the close of the  
 19 fiscal year 2012 are hereby reappropriated for expenditure  
 20 during the fiscal year 2013.

21 Any revenue derived from mineral extraction at any state  
 22 park shall be deposited in a special revenue account of the  
 23 division of natural resources, first for bond debt payment  
 24 purposes and with any remainder to be for park operation  
 25 and improvement purposes.

*40-Division of Miners' Health, Safety and Training*

(WV Code Chapter 22)

Fund 0277 FY 2013 Org 0314

|   |                             |     |    |           |
|---|-----------------------------|-----|----|-----------|
| 1 | Personal Services . . . . . | 001 | \$ | 7,477,243 |
| 2 | Annual Increment . . . . .  | 004 |    | 83,914    |



|   |                                     |     |               |
|---|-------------------------------------|-----|---------------|
| 3 | Employee Benefits .....             | 010 | 2,860,731     |
| 4 | Unclassified .....                  | 099 | 120,000       |
| 5 | Current Expenses .....              | 130 | 1,851,467     |
| 6 | Coal Dust and Rock Dust Sampling .. | 270 | 564,908       |
| 7 | BRIM Premium .....                  | 913 | <u>68,134</u> |
| 8 | Total .....                         |     | \$ 13,026,397 |

9 Included in the above appropriation for Current Expenses  
 10 (fund 0277, activity 130) is \$500,000 for the sixth year of  
 11 Southern West Virginia Community and Technical College  
 12 Mine Rescue and Rapid Response Team.

*41-Board of Coal Mine Health and Safety*

(WV Code Chapter 22)

Fund 0280 FY 2013 Org 0319

|    |   |     |               |
|----|---|-----|---------------|
| 1  | Personal Services .....                             | 001 | \$ 143,110    |
| 2  | Annual Increment .....                              | 004 | 1,200         |
| 3  | Employee Benefits .....                             | 010 | 48,043        |
| 4  | Mine Safety Technology Task Force ..                | 061 | 115,000       |
| 5  | Unclassified .....                                  | 099 | 3,000         |
| 6  | Current Expenses .....                              | 130 | 23,493        |
| 7  | Repairs and Alterations .....                       | 064 | 300           |
| 8  | Equipment .....                                     | 070 | 250           |
| 9  | Board of Miners Training<br>and Certification ..... | 667 | 48,750        |
| 10 | WV Diesel Equipment Commission ..                   | 712 | <u>37,050</u> |
| 11 |   |     |               |
| 12 | Total .....   |     | \$ 420,196    |

*42-Coal Mine Safety and Technical Review Committee*

(WV Code Chapter 22)

Fund 0285 FY 2013 Org 0320

|   |                               |     |           |
|---|-------------------------------|-----|-----------|
| 1 | Personal Services .....       | 001 | \$ 30,500 |
| 2 | Employee Benefits .....       | 010 | 3,523     |
| 3 | Unclassified .....            | 099 | 500       |
| 4 | Current Expenses .....        | 130 | 13,750    |
| 5 | Repairs and Alterations ..... | 064 | 227       |

|   |                  |     |               |
|---|------------------|-----|---------------|
| 6 | Equipment .....  | 070 | 250           |
| 7 | Coal Forum ..... | 664 | <u>29,250</u> |
| 8 | Total .....      |     | \$ 78,000     |

9 It is the intent of the Legislature that the Coal Forum  
 10 (activity 664) is to expend funds from its appropriation on  
 11 technical, environmental, and coal education programs.

*43-WorkForce West Virginia*

(WV Code Chapter 23)

Fund 0572 FY 2013 Org 0323

|   |                         |     |                |
|---|-------------------------|-----|----------------|
| 1 | Personal Services ..... | 001 | \$ 500         |
| 2 | Employee Benefits ..... | 010 | 100            |
| 3 | Unclassified .....      | 099 | 950            |
| 4 | Current Expenses .....  | 130 | <u>143,450</u> |
| 5 | Total .....             |     | \$ 145,000     |

6 From the above appropriation for Current Expenses  
 7 (activity 130), is a one-time appropriation of \$50,000 for  
 8 West Virginia Women Work.

*44-Department of Commerce -  
 Office of the Secretary*

(WV Code Chapter 19)

Fund 0606 FY 2013 Org 0327

|   |                               |     |            |
|---|-------------------------------|-----|------------|
| 1 | Personal Services .....       | 001 | \$ 245,500 |
| 2 | Annual Increment .....        | 004 | 540        |
| 3 | Employee Benefits .....       | 010 | 76,120     |
| 4 | Unclassified .....            | 099 | 3,500      |
| 5 | Current Expenses .....        | 130 | 66,165     |
| 6 | Repairs and Alterations ..... | 064 | 200        |
| 7 | Equipment .....               | 070 | <u>250</u> |
| 8 | Total .....                   |     | \$ 392,275 |

*45-Division of Energy*

(WV Code Chapter 5H)

Fund 0612 FY 2013 Org 0328

|   |                               |     |    |              |
|---|-------------------------------|-----|----|--------------|
| 1 | Personal Services .....       | 001 | \$ | 159,000      |
| 2 | Annual Increment .....        | 004 |    | 3,500        |
| 3 | Employee Benefits .....       | 010 |    | 57,231       |
| 4 | Unclassified .....            | 099 |    | 19,200       |
| 5 | Current Expenses .....        | 130 |    | 1,667,314    |
| 6 | Repairs and Alterations ..... | 064 |    | 1,000        |
| 7 | Equipment .....               | 070 |    | 16,000       |
| 8 | BRIM Premium .....            | 913 |    | <u>3,297</u> |
| 9 | Total .....                   |     | \$ | 1,926,542    |

10 From the above appropriation for Current Expenses (fund  
 11 0612, activity 130) \$693,500 is for West Virginia University  
 12 and \$693,500 is for Southern West Virginia Community and  
 13 Technical College for the Mine Training and Energy Tech-  
 14 nologies Academy.

**DEPARTMENT OF EDUCATION***46-State Department of Education -  
School Lunch Program*

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2013 Org 0402

|   |                               |     |    |              |
|---|-------------------------------|-----|----|--------------|
| 1 | Personal Services .....       | 001 | \$ | 255,730      |
| 2 | Annual Increment .....        | 004 |    | 5,730        |
| 3 | Employee Benefits .....       | 010 |    | 93,413       |
| 4 | Unclassified .....            | 099 |    | 24,950       |
| 5 | Current Expenses .....        | 130 |    | 2,103,050    |
| 6 | Repairs and Alterations ..... | 064 |    | 2,000        |
| 7 | Equipment .....               | 070 |    | 10,000       |
| 8 | Other Assets .....            | 690 |    | <u>2,000</u> |
| 9 | Total .....                   |     | \$ | 2,496,873    |

*47-State FFA-FHA Camp and Conference Center*

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2013 Org 0402

|   |                   |     |    |               |
|---|-------------------|-----|----|---------------|
| 1 | Personal Services | 001 | \$ | 641,634       |
| 2 | Annual Increment  | 004 |    | 23,150        |
| 3 | Employee Benefits | 010 |    | 268,255       |
| 4 | Unclassified      | 099 |    | 10,000        |
| 5 | Current Expenses  | 130 |    | 125,152       |
| 6 | BRIM Premium      | 913 |    | <u>21,694</u> |
| 7 | Total             |     | \$ | 1,089,885     |

*48-State Department of Education*

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2013 Org 0402

|    |                                     |     |    |           |
|----|-------------------------------------|-----|----|-----------|
| 1  | Personal Services                   | 001 | \$ | 3,591,300 |
| 2  | Annual Increment                    | 004 |    | 57,000    |
| 3  | Employee Benefits                   | 010 |    | 1,055,471 |
| 4  | Unclassified (R)                    | 099 |    | 300,000   |
| 5  | Current Expenses                    | 130 |    | 2,519,000 |
| 6  | Technology System Specialist        | 062 |    | 2,000,000 |
| 7  | Repairs and Alterations             | 064 |    | 50,000    |
| 8  | Equipment                           | 070 |    | 100,000   |
| 9  | Increased Enrollment                | 140 |    | 6,290,000 |
| 10 | Safe Schools                        | 143 |    | 5,054,091 |
| 11 | Teacher Mentor (R)                  | 158 |    | 842,034   |
| 12 | National Teacher Certification (R)  | 161 |    | 400,000   |
| 13 | Buildings                           | 258 |    | 1,000     |
| 14 | Technology Repair and Modernization | 298 |    | 951,003   |
| 15 | HVAC Technicians                    | 355 |    | 483,638   |
| 16 | Early Retirement                    |     |    |           |
| 17 | Notification Incentive              | 366 |    | 275,000   |
| 18 | MATH Program                        | 368 |    | 396,251   |
| 19 | Assessment Programs                 | 396 |    | 2,529,284 |
| 20 | 21 <sup>st</sup> Century Fellows    | 507 |    | 297,188   |
| 21 | English as a Second Language        | 528 |    | 350,000   |
| 22 | Teacher Reimbursement               | 573 |    | 297,188   |
| 23 | Hospitality Training                | 600 |    | 343,642   |
| 24 | Hi-Y Youth in Government            | 616 |    | 100,000   |
| 25 | High Acuity Special Needs (R)       | 634 |    | 1,500,000 |
| 26 | Foreign Student Education           | 636 |    | 97,079    |
| 27 | State Teacher of the Year           | 640 |    | 45,807    |

|    |   |     |                |
|----|---|-----|----------------|
| 28 | Principals Mentorship . . . . .                     | 649 | 79,250         |
| 29 | Other Assets . . . . .                              | 690 | 50,000         |
| 30 | Land . . . . .                                      | 730 | 1,000          |
| 31 | Local Solutions Dropout                             |     |                |
| 32 | Prevention and Recovery . . . . .                   | 780 | 2,230,000      |
| 33 | Pilot Program of Structured                         |     |                |
| 34 | In-School Alternatives . . . . .                    | 826 | 96,000         |
| 35 | Elementary/Middle                                   |     |                |
| 36 | Alternative Schools . . . . .                       | 833 | 1,000,000      |
| 37 | 21 <sup>st</sup> Century Innovation Zones . . . . . | 876 | 435,694        |
| 38 | Student Enrichment Program . . . . .                | 879 | 6,200,000      |
| 39 | 21 <sup>st</sup> Century Learners (R) . . . . .     | 886 | 2,602,870      |
| 40 | BRIM Premium . . . . .                              | 913 | 285,686        |
| 41 | High Acuity Health                                  |     |                |
| 42 | Care Needs Program . . . . .                        | 920 | 1,000,000      |
| 43 | 21 <sup>st</sup> Century Assessment                 |     |                |
| 44 | and Professional Development . . . . .              | 931 | 4,458,576      |
| 45 | WV Commission on                                    |     |                |
| 46 | Holocaust Education . . . . .                       | 935 | 15,000         |
| 47 | Allowance for Extraordinary                         |     |                |
| 48 | Sustained Growth . . . . .                          | 943 | 286,898        |
| 49 | Regional Education Service Agencies                 | 972 | 3,990,000      |
| 50 | Educational Program Allowance . . . . .             | 996 | <u>450,000</u> |
| 51 | Total . . . . .                                     |     | \$ 53,106,950  |

52 The above appropriation includes the state board of  
53 education and their executive office.

54 Any unexpended balances remaining in the appropriations  
55 for Unclassified (fund 0313, activity 099), Teacher Mentor  
56 (fund 0313, activity 158), National Teacher Certification  
57 (fund 0313, activity 161), High Acuity Special Needs (fund  
58 0313, activity 634), and 21<sup>st</sup> Century Learners (fund 0313,  
59 activity 886) at the close of the fiscal year 2012 are hereby  
60 reappropriated for expenditure during the fiscal year 2013.

61 The above appropriation for Technology System Special-  
62 ists (activity 062), shall first be used for the continuance of  
63 current pilot projects. The remaining balance, if any, may be  
64 used to expand the pilot project for additional counties.

65 Included in the above appropriation for Current Expenses  
 66 (activity 130) is \$50,000 for the second year of a five year  
 67 special community development school pilot program per  
 68 W.Va. Code 18-3-12.

69 From the above appropriation for National Teacher  
 70 Certification (activity 161), any funds remaining after all  
 71 initial certification expenses have been met shall be for the  
 72 reimbursement of NBPTS certificate renewal.

73 The above appropriation for Hospitality Training (activity  
 74 600), shall be allocated only to entities that have a plan  
 75 approved for funding by the Department of Education, at the  
 76 funding level determined by the State Superintendent of  
 77 Schools. Plans shall be submitted to the State Superinten-  
 78 dent of Schools to be considered for funding.

79 The above appropriation for Local Solutions Dropout  
 80 Prevention and Recovery (activity 780) shall be transferred  
 81 to the Local Solutions Dropout Prevention and Recovery  
 82 Fund.

83 From the above appropriation for Educational Program  
 84 Allowance (activity 996), \$100,000 shall be expended for  
 85 Webster County Board of Education for Hacker Valley;  
 86 \$150,000 for the Randolph County Board of Education for  
 87 Pickens School; and \$100,000 shall be for the Preston County  
 88 Board of Education for the Aurora School and \$100,000 is for  
 89 Project Based Learning in STEM fields.

*49-State Department of Education -*

*Aid for Exceptional Children*

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2013 Org 0402

|   |  |     |    |           |
|---|--|-----|----|-----------|
| 1 | Special Education - Counties . . . . .     | 159 | \$ | 7,271,757 |
| 2 | Special Education - Institutions . . . . . | 160 |    | 3,823,331 |
| 3 | Education of Juveniles Held in             |     |    |           |
| 4 | Predispositional Juvenile                  |     |    |           |
| 5 | Detention Centers . . . . .                | 302 |    | 635,846   |

|   |                                    |     |                   |
|---|------------------------------------|-----|-------------------|
| 6 | Education of Institutionalized     |     |                   |
| 7 | Juveniles and Adults (R) . . . . . | 472 | <u>16,850,007</u> |
| 8 | Total . . . . .                    |     | \$ 28,580,941     |

9 Any unexpended balance remaining in the appropriation  
10 for Education of Institutionalized Juveniles and Adults (fund  
11 0314, activity 472) at the close of the fiscal year 2012 is  
12 hereby reappropriated for expenditure during the fiscal year  
13 2013.

14 From the above appropriations, the superintendent shall  
15 have authority to expend funds for the costs of special  
16 education for those children residing in out-of-state place-  
17 ments.

*50-State Department of Education -  
State Aid to Schools*

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2013 Org 0402

|    |   |     |                      |
|----|---|-----|----------------------|
| 1  | Other Current Expenses . . . . .        | 022 | \$ 154,832,559       |
| 2  | Advanced Placement . . . . .            | 053 | 470,271              |
| 3  | Professional Educators . . . . .        | 151 | 876,996,897          |
| 4  | Service Personnel . . . . .             | 152 | 290,963,958          |
| 5  | Fixed Charges . . . . .                 | 153 | 105,032,906          |
| 6  | Transportation . . . . .                | 154 | 81,460,742           |
| 7  | Professional Student                    |     |                      |
| 8  | Support Services . . . . .              | 655 | 37,927,850           |
| 9  | Improved Instructional Programs . . . . | 156 | 40,612,113           |
| 10 | 21st Century Strategic Technology       |     |                      |
| 11 | Learning Growth . . . . .               | 936 | <u>7,611,965</u>     |
| 12 | Basic Foundation Allowances . . . . .   |     | 1,595,909,261        |
| 13 | Less Local Share . . . . .              |     | <u>(394,825,898)</u> |
| 14 | Total Basic State Aid . . . . .         |     | 1,201,083,363        |
| 15 | Public Employees' Insurance             |     |                      |
| 16 | Matching . . . . .                      | 012 | 226,482,702          |
| 17 | Teachers' Retirement System . . . . .   | 019 | 66,018,000           |
| 18 | School Building Authority . . . . .     | 453 | 23,308,645           |

|    |                          |     |                    |
|----|--------------------------|-----|--------------------|
| 19 | Retirement Systems -     |     |                    |
| 20 | Unfunded Liability ..... | 775 | <u>364,658,000</u> |
| 21 | Total .....              |     | \$ 1,881,550,710   |

*51-State Board of Education -  
Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2013 Org 0402

|    |                                     |     |                |
|----|-------------------------------------|-----|----------------|
| 1  | Personal Services .....             | 001 | \$ 1,075,000   |
| 2  | Annual Increment .....              | 004 | 25,500         |
| 3  | Employee Benefits .....             | 010 | 379,005        |
| 4  | Unclassified .....                  | 099 | 20,000         |
| 5  | Current Expenses .....              | 130 | 1,145,878      |
| 6  | Repairs and Alterations .....       | 064 | 10,000         |
| 7  | Equipment .....                     | 070 | 10,000         |
| 8  | Wood Products - Forestry Vocational |     |                |
| 9  | Program .....                       | 146 | 63,503         |
| 10 | Albert Yanni Vocational Program ... | 147 | 142,650        |
| 11 | Vocational Aid .....                | 148 | 18,406,624     |
| 12 | Adult Basic Education .....         | 149 | 4,212,600      |
| 13 | Program Modernization .....         | 305 | 956,014        |
| 14 | Technical & Secondary Program       |     |                |
| 15 | Improvement Staff .....             | 330 | 304,682        |
| 16 | GED Testing (R) .....               | 339 | 1,060,395      |
| 17 | Other Assets .....                  | 690 | 10,000         |
| 18 | FFA Grant Awards .....              | 839 | 12,428         |
| 19 | Pre-Engineering Academy Program ..  | 840 | <u>286,804</u> |
| 20 | Total .....                         |     | \$ 28,121,083  |

21 Any unexpended balance remaining in the appropriation  
 22 for GED Testing (fund 0390, activity 339) at the close of the  
 23 fiscal year 2012 is hereby reappropriated for expenditure  
 24 during the fiscal year 2013.

*52-State Board of Education -  
Division of Education Performance Audits*

(WV Code Chapters 18 and 18A)



Fund 0573 FY 2013 Org 0402

|   |                         |     |    |              |
|---|-------------------------|-----|----|--------------|
| 1 | Personal Services       | 001 | \$ | 420,000      |
| 2 | Annual Increment        | 004 |    | 4,900        |
| 3 | Employee Benefits       | 010 |    | 120,261      |
| 4 | Unclassified            | 099 |    | 7,000        |
| 5 | Current Expenses        | 130 |    | 146,899      |
| 6 | Repairs and Alterations | 064 |    | 1,000        |
| 7 | Equipment               | 070 |    | 1,000        |
| 8 | Other Assets            | 690 |    | <u>1,000</u> |
| 9 | Total                   |     | \$ | 702,060      |

*53-West Virginia Schools for the Deaf and the Blind*

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2013 Org 0403

|    |                                    |     |    |               |
|----|------------------------------------|-----|----|---------------|
| 1  | Personal Services                  | 001 | \$ | 8,558,708     |
| 2  | Annual Increment                   | 004 |    | 480           |
| 3  | Employee Benefits                  | 010 |    | 2,890,037     |
| 4  | Unclassified                       | 099 |    | 132,879       |
| 5  | Current Expenses                   | 130 |    | 1,246,405     |
| 6  | Repairs and Alterations            | 064 |    | 145,000       |
| 7  | Equipment                          | 070 |    | 50,000        |
| 8  | Buildings                          | 258 |    | 100,000       |
| 9  | Other Assets                       | 690 |    | 73,000        |
| 10 | Capital Outlay and Maintenance (R) | 755 |    | 62,500        |
| 11 | BRIM Premium                       | 913 |    | <u>68,628</u> |
| 12 | Total                              |     | \$ | 13,327,637    |

13 Any unexpended balance remaining in the appropriation  
 14 for Capital Outlay and Maintenance (fund 0320, activity 755)  
 15 at the close of the fiscal year 2012 is hereby reappropriated  
 16 for expenditure during the fiscal year 2013.

**DEPARTMENT OF EDUCATION AND THE ARTS**

*54-Department of Education and the Arts -  
 Office of the Secretary*

(WV Code Chapter 5F)

Fund 0294 FY 2013 Org 0431

|    |                                  |     |    |               |
|----|----------------------------------|-----|----|---------------|
| 1  | Personal Services                | 001 | \$ | 662,750       |
| 2  | Annual Increment                 | 004 |    | 5,900         |
| 3  | Employee Benefits                | 010 |    | 199,600       |
| 4  | Unclassified (R)                 | 099 |    | 35,000        |
| 5  | Current Expenses                 | 130 |    | 126,016       |
| 6  | Center for Professional          |     |    |               |
| 7  | Development (R)                  | 115 |    | 2,729,771     |
| 8  | National Youth Science Camp      | 132 |    | 290,000       |
| 9  | WV Humanities Council            | 168 |    | 450,000       |
| 10 | Benedum Professional Development |     |    |               |
| 11 | Collaborative (R)                | 427 |    | 927,500       |
| 12 | Governor's Honor Academy (R)     | 478 |    | 600,780       |
| 13 | Energy Express                   | 861 |    | 470,000       |
| 14 | BRIM Premium                     | 913 |    | 4,509         |
| 15 | Special Olympic Games            | 966 |    | <u>25,000</u> |
| 16 | Total                            |     | \$ | 6,526,826     |

17 Any unexpended balances remaining in the appropriations  
 18 for Unclassified (fund 0294, activity 099), Center for Profes-  
 19 sional Development (fund 0294, activity 115), Benedum  
 20 Professional Development Collaborative (fund 0294, activity  
 21 427), Governor's Honor Academy (fund 0294, activity 478),  
 22 and Educational Enhancements - Surplus (fund 0294,  
 23 activity 927) at the close of the fiscal year 2012 are hereby  
 24 reappropriated for expenditure during the fiscal year 2013.

25 From the above appropriation for Current Expenses  
 26 (activity 130), \$100,000 is for Globaloria.

*55-Division of Culture and History*

(WV Code Chapter 29)

Fund 0293 FY 2013 Org 0432

|   |                   |     |    |           |
|---|-------------------|-----|----|-----------|
| 1 | Personal Services | 001 | \$ | 2,763,729 |
| 2 | Annual Increment  | 004 |    | 67,114    |
| 3 | Employee Benefits | 010 |    | 1,283,414 |
| 4 | Unclassified (R)  | 099 |    | 131,341   |
| 5 | Current Expenses  | 130 |    | 919,546   |

|    |                                       |     |               |
|----|---------------------------------------|-----|---------------|
| 6  | Repairs and Alterations . . . . .     | 064 | 44,000        |
| 7  | Equipment . . . . .                   | 070 | 1,000         |
| 8  | Buildings . . . . .                   | 258 | 1,000         |
| 9  | Other Assets . . . . .                | 690 | 10,000        |
| 10 | Land . . . . .                        | 730 | 100           |
| 11 | Culture and History Programming . . . | 732 | 292,945       |
| 12 | Capital Outlay and Maintenance (R) .  | 755 | 100,000       |
| 13 | Historical Highway                    |     |               |
| 14 | Marker Program (R) . . . . .          | 844 | 75,185        |
| 15 | BRIM Premium . . . . .                | 913 | <u>33,677</u> |
| 16 | Total . . . . .                       |     | \$ 5,723,051  |

17 Any unexpended balances remaining in the appropriations  
18 for Unclassified - Surplus (fund 0293, activity 097), Unclassi-  
19 fied (fund 0293, activity 099), Capital Outlay, Repairs and  
20 Equipment (fund 0293, activity 589), Capital Outlay, Repairs  
21 and Equipment — Surplus (fund 0293, activity 677), Capital  
22 Outlay and Maintenance (fund 0293, activity 755), and  
23 Historical Highway Marker Program (fund 0293, activity  
24 844) at the close of the fiscal year 2012 are hereby  
25 reappropriated for expenditure during the fiscal year 2013.

26 From the above appropriation for Unclassified (activity  
27 099), \$75,000 is for the Strand Theatre.

28 From the above appropriation for Unclassified (activity  
29 099), and Current Expenses (activity 130), is \$250,000 for the  
30 WVSOM in conjunction with WV Public Broadcasting for the  
31 Healthy Choices Childrens Television Program.

32 The Current Expense appropriation includes funding for  
33 the arts funds, department programming funds, grants, fairs  
34 and festivals and Camp Washington Carver and shall be  
35 expended only upon authorization of the division of culture  
36 and history and in accordance with the provisions of Chapter  
37 5A, Article 3, and Chapter 12 of the Code.

38 From the above appropriation for Current Expenses  
39 (activity 130), \$100,000 shall be used for the Sesquicenten-  
40 nial Celebration and \$4,500 shall be used for Z.D. Ramsdell  
41 House.

*56-Library Commission*

(WV Code Chapter 10)

Fund 0296 FY 2013 Org 0433

|   |   |     |    |               |
|---|---|-----|----|---------------|
| 1 | Personal Services . . . . .             | 001 | \$ | 1,009,270     |
| 2 | Annual Increment . . . . .              | 004 |    | 37,080        |
| 3 | Employee Benefits . . . . .             | 010 |    | 438,900       |
| 4 | Current Expenses . . . . .              | 130 |    | 233,332       |
| 5 | Repairs and Alterations . . . . .       | 064 |    | 6,500         |
| 6 | Equipment . . . . .                     | 070 |    | 450           |
| 7 | Services to Blind & Handicapped . . . . | 181 |    | 184,903       |
| 8 | BRIM Premium . . . . .                  | 913 |    | <u>15,177</u> |
| 9 | Total . . . . .                         |     | \$ | 1,925,612     |

*57-Educational Broadcasting Authority*

(WV Code Chapter 10)

Fund 0300 FY 2013 Org 0439

|    |                                      |     |    |               |
|----|--------------------------------------|-----|----|---------------|
| 1  | Personal Services . . . . .          | 001 | \$ | 3,254,489     |
| 2  | Annual Increment . . . . .           | 004 |    | 75,360        |
| 3  | Employee Benefits . . . . .          | 010 |    | 1,310,837     |
| 4  | Current Expenses . . . . .           | 130 |    | 213,868       |
| 5  | Repairs and Alterations . . . . .    | 064 |    | 123,405       |
| 6  | Equipment . . . . .                  | 070 |    | 275,000       |
| 7  | Mountain Stage . . . . .             | 249 |    | 300,000       |
| 8  | Capital Outlay and Maintenance (R) . | 755 |    | 50,000        |
| 9  | BRIM Premium . . . . .               | 913 |    | <u>41,929</u> |
| 10 | Total . . . . .                      |     | \$ | 5,644,888     |

11 Any unexpended balances remaining in the appropriations  
 12 for Unclassified (fund 0300, activity 099) and Capital Outlay  
 13 and Maintenance (fund 0300, activity 755) at the close of the  
 14 fiscal year 2012 are hereby reappropriated for expenditure  
 15 during the fiscal year 2013.

16 From the above appropriation for Current Expenses (fund  
 17 0300, activity 130) \$45,000 is for the WV Music Hall of Fame.

*58-State Board of Rehabilitation -  
Division of Rehabilitation Services*

(WV Code Chapter 18)

Fund 0310 FY 2013 Org 0932

|    |   |     |    |               |
|----|---|-----|----|---------------|
| 1  | Personal Services . . . . .               | 001 | \$ | 7,537,569     |
| 2  | Annual Increment . . . . .                | 004 |    | 166,317       |
| 3  | Independent Living Services (R) . . . . . | 009 |    | 500,000       |
| 4  | Employee Benefits . . . . .               | 010 |    | 2,746,504     |
| 5  | Current Expenses . . . . .                | 130 |    | 502,066       |
| 6  | Workshop Development . . . . .            | 163 |    | 2,116,149     |
| 7  | Supported Employment                      |     |    |               |
| 8  | Extended Services (R) . . . . .           | 206 |    | 100,000       |
| 9  | Ron Yost Personal                         |     |    |               |
| 10 | Assistance Fund (R) . . . . .             | 407 |    | 388,698       |
| 11 | Employment Attendant                      |     |    |               |
| 12 | Care Program . . . . .                    | 598 |    | 156,065       |
| 13 | BRIM Premium . . . . .                    | 913 |    | <u>67,033</u> |
| 14 | Total . . . . .                           |     | \$ | 14,280,401    |

15 Any unexpended balance remaining in the appropriation  
16 for Independent Living Services (fund 0310, activity 009),  
17 Supported Employment Extended Services (fund 0310,  
18 activity 206), and Ron Yost Personal Assistance Fund (fund  
19 0310, activity 407) at the close of the fiscal year 2012 is  
20 hereby reappropriated for expenditure during the fiscal year  
21 2013.

22 From the above appropriation for Workshop Development  
23 (activity 163), funds shall be used exclusively with the  
24 private non-profit community rehabilitation program  
25 organizations known as work centers or sheltered work-  
26 shops. The appropriation shall also be used to continue the  
27 support of the program, services, and individuals with  
28 disabilities currently in place at those 31 organizations.

**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

*59-Environmental Quality Board*

## (WV Code Chapter 20)

Fund 0270 FY 2013 Org 0311

|   |                               |     |    |            |
|---|-------------------------------|-----|----|------------|
| 1 | Personal Services .....       | 001 | \$ | 74,482     |
| 2 | Annual Increment .....        | 004 |    | 510        |
| 3 | Employee Benefits .....       | 010 |    | 21,614     |
| 4 | Current Expenses .....        | 130 |    | 46,365     |
| 5 | Repairs and Alterations ..... | 064 |    | 100        |
| 6 | Equipment .....               | 070 |    | 750        |
| 7 | Other Assets .....            | 690 |    | 600        |
| 8 | BRIM Premium .....            | 913 |    | <u>684</u> |
| 9 | Total .....                   |     | \$ | 145,105    |

*60-Division of Environmental Protection*

## (WV Code Chapter 22)

Fund 0273 FY 2013 Org 0313

|    |                                |     |    |               |
|----|--------------------------------|-----|----|---------------|
| 1  | Personal Services .....        | 001 | \$ | 3,394,322     |
| 2  | Annual Increment .....         | 004 |    | 66,768        |
| 3  | Employee Benefits .....        | 010 |    | 1,363,725     |
| 4  | Water Resources Protection     |     |    |               |
| 5  | and Management .....           | 068 |    | 581,897       |
| 6  | Current Expenses .....         | 130 |    | 723,396       |
| 7  | Repairs and Alterations .....  | 064 |    | 12,150        |
| 8  | Equipment .....                | 070 |    | 4,600         |
| 9  | Dam Safety .....               | 607 |    | 216,966       |
| 10 | West Virginia Stream           |     |    |               |
| 11 | Partners Program .....         | 637 |    | 77,396        |
| 12 | Meth Lab Cleanup .....         | 656 |    | 227,142       |
| 13 | Other Assets .....             | 690 |    | 4,500         |
| 14 | WV Contribution to             |     |    |               |
| 15 | River Commissions .....        | 776 |    | 148,485       |
| 16 | Office of Water Resources      |     |    |               |
| 17 | Non-Enforcement Activity ..... | 855 |    | 1,218,139     |
| 18 | BRIM Premium .....             | 913 |    | <u>56,802</u> |
| 19 | Total .....                    |     | \$ | 8,096,288     |

20 Any unexpended balance remaining in the appropriation  
 21 for Meth Lab Cleanup - Surplus (fund 0273, activity 474) at

22 the close of fiscal year 2012 is hereby reappropriated for  
23 expenditure during FY 2013.

24 A portion of the appropriation for Current Expenses (fund  
25 0273, activity 130) and Dam Safety (fund 0273, activity 607)  
26 may be transferred to the special revenue fund Dam Safety  
27 Rehabilitation Revolving Fund (fund 3025) for the state  
28 deficient dams rehabilitation assistance program.

*61-Air Quality Board*

(WV Code Chapter 16)

Fund 0550 FY 2013 Org 0325

|   |                                   |     |    |              |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 58,000       |
| 2 | Annual Increment . . . . .        | 004 |    | 510          |
| 3 | Employee Benefits . . . . .       | 010 |    | 19,424       |
| 4 | Current Expenses . . . . .        | 130 |    | 21,100       |
| 5 | Repairs and Alterations . . . . . | 064 |    | 96           |
| 6 | Equipment . . . . .               | 070 |    | 350          |
| 7 | Other Assets . . . . .            | 690 |    | 400          |
| 8 | BRIM Premium . . . . .            | 913 |    | <u>2,013</u> |
| 9 | Total . . . . .                   |     | \$ | 101,893      |

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

*62-Department of Health and Human Resources -  
Office of the Secretary*

(WV Code Chapter 5F)

Fund 0400 FY 2013 Org 0501

|   |  |     |    |                |
|---|--|-----|----|----------------|
| 1 | Personal Services . . . . .                                | 001 | \$ | 139,096        |
| 2 | Employee Benefits . . . . .                                | 010 |    | 46,341         |
| 3 | Unclassified . . . . .                                     | 099 |    | 6,447          |
| 4 | Current Expenses . . . . .                                 | 130 |    | 21,245         |
| 5 | Women's Commission (R) . . . . .                           | 191 |    | 180,255        |
| 6 | Commission for the Deaf<br>7 and Hard of Hearing . . . . . | 704 |    | <u>250,773</u> |
| 8 | Total . . . . .  |     | \$ | 644,157        |

9 Any unexpended balance remaining in the appropriation  
 10 for the Women's Commission (fund 0400, fiscal year 2010,  
 11 fiscal year 2011, fiscal year 2012, activity 191) at the close of  
 12 the fiscal year 2012 is hereby reappropriated for expenditure  
 13 during the fiscal year 2013.

*63-Division of Health -  
 Central Office*

(WV Code Chapter 16)

Fund 0407 FY 2013 Org 0506

|    |  |     |    |            |
|----|--|-----|----|------------|
| 1  | Personal Services . . . . .              | 001 | \$ | 9,213,842  |
| 2  | Annual Increment . . . . .               | 004 |    | 207,144    |
| 3  | Employee Benefits . . . . .              | 010 |    | 3,602,573  |
| 4  | Chief Medical Examiner . . . . .         | 045 |    | 4,749,576  |
| 5  | Unclassified . . . . .                   | 099 |    | 827,029    |
| 6  | Current Expenses . . . . .               | 130 |    | 4,439,298  |
| 7  | State Aid for Local and                  |     |    |            |
| 8  | Basic Public Health Services . . . . .   | 184 |    | 16,642,506 |
| 9  | Safe Drinking Water Program . . . . .    | 187 |    | 522,984    |
| 10 | Women, Infants and Children . . . . .    | 210 |    | 65,099     |
| 11 | Early Intervention . . . . .             | 223 |    | 3,307,043  |
| 12 | Cancer Registry . . . . .                | 225 |    | 210,184    |
| 13 | ABCA Tobacco Retailer Education          |     |    |            |
| 14 | Program - Transfer . . . . .             | 239 |    | 200,000    |
| 15 | CARDIAC Project . . . . .                | 375 |    | 475,000    |
| 16 | State EMS Technical Assistance . . . . . | 379 |    | 1,439,139  |
| 17 | Statewide EMS Program Support (R)        | 383 |    | 954,177    |
| 18 | Primary Care Centers -                   |     |    |            |
| 19 | Mortgage Finance . . . . .               | 413 |    | 723,182    |
| 20 | Black Lung Clinics . . . . .             | 467 |    | 198,646    |
| 21 | Center for End of Life . . . . .         | 545 |    | 466,886    |
| 22 | Women's Right to Know . . . . .          | 546 |    | 15,000     |
| 23 | Pediatric Dental Services . . . . .      | 550 |    | 151,603    |
| 24 | Vaccine for Children . . . . .           | 551 |    | 446,680    |
| 25 | Adult Influenza Vaccine . . . . .        | 552 |    | 65,000     |
| 26 | Tuberculosis Control . . . . .           | 553 |    | 392,933    |



|    |   |     |                  |
|----|---|-----|------------------|
| 27 | Maternal and Child Health Clinics,      |     |                  |
| 28 | Clinicians and Medical Contracts        |     |                  |
| 29 | and Fees (R) . . . . .                  | 575 | 7,228,168        |
| 30 | Epidemiology Support . . . . .          | 626 | 1,709,675        |
| 31 | Primary Care Support . . . . .          | 628 | 8,858,922        |
| 32 | Health Right Free Clinics . . . . .     | 727 | 5,000,000        |
| 33 | Capital Outlay and Maintenance (R) .    | 755 | 2,125,000        |
| 34 | Healthy Lifestyles . . . . .            | 778 | 169,285          |
| 35 | Emergency Response Entities -           |     |                  |
| 36 | Special Projects (R) . . . . .          | 822 | 744,800          |
| 37 | Maternal Mortality Review . . . . .     | 834 | 108,653          |
| 38 | Osteoporosis and Arthritis              |     |                  |
| 39 | Prevention . . . . .                    | 849 | 259,416          |
| 40 | Diabetes Education and Prevention . .   | 873 | 105,000          |
| 41 | Tobacco Education Program (R) . . . . . | 906 | 5,684,814        |
| 42 | BRIM Premium . . . . .                  | 913 | 211,214          |
| 43 | State Trauma and                        |     |                  |
| 44 | Emergency Care System . . . . .         | 918 | <u>1,839,632</u> |
| 45 | Total . . . . .                         |     | \$ 83,360,103    |

46 Any unexpended balances remaining in the appropriations  
47 for Unclassified - Surplus (fund 0407, activity 097) and  
48 Statewide EMS Program Support (fund 0407, activity 383),  
49 Maternal and Child Health Clinics, Clinicians and Medical  
50 Contracts and Fees (fund 0407, activity 575), Capital Outlay  
51 and Maintenance (fund 0407, activity 755), Emergency  
52 Response Entities - Special Projects (fund 0407, activity 822),  
53 Assistance to Primary Health Care Centers Community  
54 Health Foundation (fund 0407, activity 845) and Tobacco  
55 Education Program (fund 0407, activity 906) at the close of  
56 the fiscal year 2012 are hereby reappropriated for expendi-  
57 ture during the fiscal year 2013.

58 From the above appropriation for Current Expenses  
59 (activity 130), an amount not less than \$100,000 is for the  
60 West Virginia Cancer Coalition; \$50,000 shall be expended  
61 for the West Virginia Aids Coalition; \$100,000 is for Adoles-  
62 cent Immunization Education; \$73,065 is for informal dispute  
63 resolution relating to nursing home administrative appeals;  
64 and \$50,000 is for Hospital Hospitality House of Huntington.

65 From the above appropriation for Maternal and Child  
66 Health Clinics, Clinicians and Medical Contracts and Fees  
67 (fund 0407, activity 575) \$250,000 is for the West Virginia  
68 University Center for Excellence in Women's Health; and  
69 \$400,000 shall be transferred to the Breast and Cervical  
70 Cancer Diagnostic Treatment Fund (fund 5197).

71 The above appropriation for ABCA Tobacco Retailer  
72 Education Program - Transfer (activity 239) shall be trans-  
73 ferred to the Alcohol Beverage Control Administration (fund  
74 7352, org 0708) for expenditure.

75 Included in the above appropriation for Primary Care  
76 Centers - Mortgage Finance (activity 413) is \$47,500 for the  
77 mortgage payment for the Lincoln Primary Care Center, Inc.;  
78 \$50,483 for the mortgage payment for the Monroe County  
79 Health Center; \$40,436 for the mortgage payment for Roane  
80 County Family Health Care, Inc.; \$45,600 for the mortgage  
81 payment for Community Care of West Virginia, Inc. (for-  
82 merly Primary Care Systems) (Clay); \$19,000 for the mort-  
83 gage payment for the Belington Clinic; \$28,500 for the  
84 mortgage payment for the Community Care of West Virginia,  
85 Inc. (formerly Tri-County Health Clinic); \$14,250 for the  
86 mortgage payment for Valley Health Care (Randolph);  
87 \$25,236 for the mortgage payment for Family Care Health  
88 Center (WomenCare) in Madison; \$7,600 for the mortgage  
89 payment for Northern Greenbrier Health Clinic, Inc.; \$12,061  
90 for the mortgage payment for the WomenCare, Inc. (Putnam);  
91 \$23,750 for the mortgage payment for the Preston-Taylor  
92 Community Health Center, Inc.; \$19,000 for the mortgage  
93 payment for the Pendleton Community Care Inc. (North  
94 Fork); \$38,000 for the mortgage payment for the Pendleton  
95 Community Care, Inc.; \$36,480 for the mortgage payment for  
96 Clay-Battelle Health Services Association; \$31,920 for the  
97 mortgage payment for Mountaineer Community Health  
98 Center in Paw Paw; \$12,350 for the mortgage payment for  
99 the St. George Medical Clinic, Inc.; \$26,600 for the mortgage  
100 payment for the Bluestone Health Association, Inc.; \$42,750  
101 for the mortgage payment for Wheeling Health Right, Inc.;  
102 \$45,600 for the mortgage payment for the Minnie Hamilton  
103 Health Care Center, Inc.; \$51,300 for the mortgage payment

104 for the Shenandoah Valley Medical Systems, Inc.; \$42,750 for  
 105 the mortgage payment for the Change, Inc.; \$34,506 for the  
 106 mortgage payment for Valley Health Systems, Inc.; and  
 107 \$27,510 for the mortgage payment for the Wirt County  
 108 Health Services Association.

109 From the above appropriation for Pediatric Dental Ser-  
 110 vices (fund 0407, activity 550), \$11,000 is for the Marshall  
 111 County Health Department for dental services.

*64-Consolidated Medical Service Fund*

(WV Code Chapter 16)

Fund 0525 FY 2013 Org 0506

|    |   |     |    |                  |
|----|---|-----|----|------------------|
| 1  | Personal Services . . . . .                       | 001 | \$ | 678,606          |
| 2  | Annual Increment . . . . .                        | 004 |    | 14,869           |
| 3  | Employee Benefits . . . . .                       | 010 |    | 303,506          |
| 4  | Current Expenses . . . . .                        | 130 |    | 6,663            |
| 5  | Special Olympics . . . . .                        | 208 |    | 26,074           |
| 6  | Behavioral Health Program (R) . . . . .           | 219 |    | 65,442,056       |
| 7  | Family Support Act . . . . .                      | 221 |    | 1,093,923        |
| 8  | Institutional Facilities Operations (R) . . . . . | 335 |    | 106,279,431      |
| 9  | Substance Abuse Continuum of Care . . . . .       | 354 |    | 5,000,000        |
| 10 | Capital Outlay and Maintenance (R) . . . . .      | 755 |    | 950,000          |
| 11 | Colin Anderson Community                          |     |    |                  |
| 12 | Placement (R). . . . .                            | 803 |    | 664,000          |
| 13 | Renaissance Program . . . . .                     | 804 |    | 194,000          |
| 14 | BRIM Premium . . . . .                            | 913 |    | <u>1,088,070</u> |
| 15 | Total . . . . .                                   |     | \$ | 181,741,198      |

16 Any unexpended balances remaining in the appropriations  
 17 for Behavioral Health Program - Unclassified (fund 0525,  
 18 activity 219), Institutional Facilities Operations (fund 0525,  
 19 activity 335), Capital Outlay (fund 0525, activity 511),  
 20 Institutional Facilities Operations - Surplus (fund 0525,  
 21 activity 632), Capital Outlay and Maintenance (fund 0525,  
 22 activity 755), and Colin Anderson Community Placement  
 23 (fund 0525, activity 803) at the close of the fiscal year 2012  
 24 are hereby reappropriated for expenditure during the fiscal  
 25 year 2013.

26 The secretary shall, within fifteen days after the close of  
27 the six-month period of said fiscal year, file with the legisla-  
28 tive auditor and the department of revenue an itemized  
29 report of expenditures made during the preceding six-month  
30 period.

31 Included in the above appropriation for Behavioral Health  
32 Program - Unclassified (fund 0525, activity 219) is \$100,000  
33 for the Four Angels Substance Abuse Treatment Project.

34 From the above appropriation to Institutional Facilities  
35 Operations, together with available funds from the division  
36 of health - hospital services revenue account (fund 5156,  
37 activity 335), on July 1, 2012, the sum of \$160,000 shall be  
38 transferred to the department of agriculture - land division -  
39 farm operating fund (1412) as advance payment for the  
40 purchase of food products; actual payments for such pur-  
41 chases shall not be required until such credits have been  
42 completely expended.

43 From the above appropriation (fund 0525, activity 354), the  
44 funding will be consistent with the goal areas outlined in the  
45 Comprehensive Substance Abuse Strategic Action Plan.  
46 Prior to disbursement of funds, the Department of Health  
47 and Human Resources, Bureau for Behavioral Health and  
48 Health Facilities, shall submit a gap analysis of substance  
49 abuse services, and an outline of service provision costs to  
50 provide assistance to the Regional Task Forces and the  
51 Advisory Council for development and prioritization of  
52 recommendations.

53 Additional funds have been appropriated in fund 5156,  
54 fiscal year 2013, organization 0506, for the operation of the  
55 institutional facilities. The secretary of the department of  
56 health and human resources is authorized to utilize up to ten  
57 percent of the funds from the Institutional Facilities Opera-  
58 tions line item to facilitate cost effective and cost saving  
59 services at the community level.

## (WV Code Chapter 16)

Fund 0561 FY 2013 Org 0506

1 West Virginia Drinking Water Treatment  
 2 Revolving Fund - Transfer . . . . . 689 \$ 700,000

3 The above appropriation for Drinking Water Treatment  
 4 Revolving Fund - Transfer shall be transferred to the West  
 5 Virginia Drinking Water Treatment Revolving Fund or  
 6 appropriate bank depository and the Drinking Water  
 7 Treatment Revolving - Administrative Expense Fund as  
 8 provided by Chapter 16 of the Code.

*66-Human Rights Commission*

## (WV Code Chapter 5)

Fund 0416 FY 2013 Org 0510

|   |                                   |     |    |              |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 748,458      |
| 2 | Annual Increment . . . . .        | 004 |    | 19,912       |
| 3 | Employee Benefits . . . . .       | 010 |    | 342,588      |
| 4 | Current Expenses . . . . .        | 130 |    | 260,878      |
| 5 | Repairs and Alterations . . . . . | 064 |    | 5,000        |
| 6 | Equipment . . . . .               | 070 |    | 15,015       |
| 7 | BRIM Premium . . . . .            | 913 |    | <u>9,311</u> |
| 8 | Total . . . . .                   |     | \$ | 1,401,162    |

*67-Division of Human Services*

## (WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

|   |                                       |     |    |            |
|---|---------------------------------------|-----|----|------------|
| 1 | Personal Services . . . . .           | 001 | \$ | 27,527,367 |
| 2 | Annual Increment . . . . .            | 004 |    | 771,638    |
| 3 | Employee Benefits . . . . .           | 010 |    | 12,439,358 |
| 4 | Unclassified . . . . .                | 099 |    | 5,688,944  |
| 5 | Current Expenses . . . . .            | 130 |    | 9,463,913  |
| 6 | Child Care Development . . . . .      | 144 |    | 776,070    |
| 7 | Medical Services Contracts and Office |     |    |            |
| 8 | of Managed Care . . . . .             | 183 |    | 1,835,469  |

|    |  |     |                |
|----|--|-----|----------------|
| 9  | Medical Services (R) . . . . .           | 189 | 226,739,877    |
| 10 | Social Services . . . . .                | 195 | 97,380,502     |
| 11 | Family Preservation Program . . . . .    | 196 | 1,565,000      |
| 12 | Family Resource Networks (R) . . . . .   | 274 | 1,905,367      |
| 13 | Domestic Violence Legal                  |     |                |
| 14 | Services Fund . . . . .                  | 384 | 400,000        |
| 15 | James "Tiger" Morton Catastrophic        |     |                |
| 16 | Illness Fund . . . . .                   | 455 | 700,005        |
| 17 | MR/DD Waiver . . . . .                   | 466 | 88,753,483     |
| 18 | Child Protective Services                |     |                |
| 19 | Case Workers . . . . .                   | 468 | 19,275,978     |
| 20 | OSCAR and RAPIDS . . . . .               | 515 | 5,088,138      |
| 21 | Title XIX Waiver for Seniors . . . . .   | 533 | 11,912,263     |
| 22 | WV Teaching Hospitals                    |     |                |
| 23 | Tertiary/Safety Net . . . . .            | 547 | 6,356,000      |
| 24 | Specialized Foster Care . . . . .        | 566 | 310,948        |
| 25 | Child Welfare System . . . . .           | 603 | 1,735,815      |
| 26 | In-Home Family Education . . . . .       | 688 | 900,000        |
| 27 | WV Works Separate State Program . .      | 698 | 4,750,000      |
| 28 | Child Support Enforcement . . . . .      | 705 | 6,146,074      |
| 29 | Medicaid Auditing . . . . .              | 706 | 605,548        |
| 30 | Temporary Assistance for Needy           |     |                |
| 31 | Families/Maintenance of Effort . . . .   | 707 | 22,969,096     |
| 32 | Child Care Maintenance of                |     |                |
| 33 | Effort Match . . . . .                   | 708 | 5,693,743      |
| 34 | Child and Family Services . . . . .      | 736 | 2,850,000      |
| 35 | Grants for Licensed Domestic Violence    |     |                |
| 36 | Programs and Statewide Prevention        | 750 | 2,500,000      |
| 37 | Sexual Assault Intervention and          |     |                |
| 38 | Prevention . . . . .                     | 723 | 500,000        |
| 39 | Capital Outlay and Maintenance (R) .     | 755 | 11,875         |
| 40 | Medical Services                         |     |                |
| 41 | Administrative Costs . . . . .           | 789 | 24,508,787     |
| 42 | Traumatic Brain Injury Waiver . . . . .  | 835 | 800,000        |
| 43 | Indigent Burials (R) . . . . .           | 851 | 2,550,000      |
| 44 | BRIM Premium . . . . .                   | 913 | 834,187        |
| 45 | Rural Hospitals Under 150 Beds . . . . . | 940 | 2,596,000      |
| 46 | Children's Trust Fund - Transfer . . . . | 951 | <u>300,000</u> |
| 47 | Total . . . . .                          |     | \$ 599,141,445 |

48 Any unexpended balances remaining in the appropriations  
49 for Medical Services (fund 0403, activity 189), Family  
50 Resource Networks (fund 0403, activity 274), Capital Outlay  
51 and Maintenance (fund 0403, activity 755), and Indigent  
52 Burials (fund 0403, activity 851) at the close of the fiscal year  
53 2012 are hereby reappropriated for expenditure during the  
54 fiscal year 2013.

55 Notwithstanding the provisions of Title I, section three of  
56 this bill, the secretary of the department of health and  
57 human resources shall have the authority to transfer funds  
58 within the above account: *Provided*, That no more than five  
59 percent of the funds appropriated to one line item may be  
60 transferred to other line items: *Provided, however*, That no  
61 funds from other line items shall be transferred to the  
62 personal services line item.

63 The secretary shall have authority to expend funds for the  
64 educational costs of those children residing in out-of-state  
65 placements, excluding the costs of special education pro-  
66 grams.

67 Included in the above appropriation for Social Services  
68 (activity 195) is funding for continuing education require-  
69 ments relating to the practice of social work.

70 The above appropriation for Domestic Violence Legal  
71 Services Fund (activity 384) shall be transferred to the  
72 Domestic Violence Legal Services Fund (fund 5455).

73 The above appropriation for James “Tiger” Morton  
74 Catastrophic Illness Fund (activity 455) shall be transferred  
75 to the James “Tiger” Morton Catastrophic Illness Fund (fund  
76 5454) as provided by Article 5Q, Chapter 16 of the Code.

77 The above appropriation for WV Works Separate State  
78 Program (activity 698), shall be transferred to the WV Works  
79 Separate State College Program Fund (fund 5467), and the  
80 WV Works Separate State Two-Parent Program Fund (fund  
81 5468) as determined by the Secretary of the Department of  
82 Health and Human Resources.

83 From the above appropriation for Child Support Enforce-  
 84 ment (fund 0403, activity 705) an amount not to exceed  
 85 \$300,000 may be transferred to a local banking depository to  
 86 be utilized to offset funds determined to be uncollectible.

87 From the above appropriation for the Grants for Licensed  
 88 Domestic Violence Programs and Statewide Prevention  
 89 (activity 750), 50% of the total shall be divided equally and  
 90 distributed among the fourteen (14) licensed programs and  
 91 the West Virginia Coalition Against Domestic Violence  
 92 (WVCADV). The balance remaining in the appropriation for  
 93 Grants for Licensed Domestic Violence Programs and  
 94 Statewide Prevention (activity 750), shall be distributed  
 95 according to the formula established by the Family Protec-  
 96 tion Services Board.

97 The above appropriation for Children’s Trust Fund -  
 98 Transfer (activity 951) shall be transferred to the Children’s  
 99 Fund (fund 5469, org 0511).

**DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY**

*68-Department of Military Affairs and Public Safety -  
 Office of the Secretary*

(WV Code Chapter 5F)

Fund 0430 FY 2013 Org 0601

|    |                                   |     |    |         |
|----|-----------------------------------|-----|----|---------|
| 1  | Personal Services . . . . .       | 001 | \$ | 457,952 |
| 2  | Annual Increment . . . . .        | 004 |    | 7,110   |
| 3  | Employee Benefits . . . . .       | 010 |    | 189,994 |
| 4  | Unclassified (R) . . . . .        | 099 |    | 20,330  |
| 5  | Current Expenses . . . . .        | 130 |    | 120,873 |
| 6  | Repairs and Alterations . . . . . | 064 |    | 9,900   |
| 7  | Equipment . . . . .               | 070 |    | 3,300   |
| 8  | Fusion Center (R) . . . . .       | 469 |    | 504,430 |
| 9  | Other Assets . . . . .            | 690 |    | 4,015   |
| 10 | BRIM Premium . . . . .            | 913 |    | 9,404   |
| 11 | WV Fire and EMS                   |     |    |         |
| 12 | Survivor Benefit (R) . . . . .    | 939 |    | 100,000 |



|    |                                     |     |                |
|----|-------------------------------------|-----|----------------|
| 13 | Homeland State Security             |     |                |
| 14 | Administrative Agency (R) . . . . . | 953 | <u>607,985</u> |
| 15 | Total . . . . .                     |     | \$ 2,035,293   |

16 Any unexpended balances remaining in the appropriations  
 17 for Unclassified (fund 0430, activity 099), Fusion Center  
 18 (fund 0430, activity 469), Capital Outlay (fund 0430, activity  
 19 511), WV Fire and EMS Survivor Benefit (fund 0430, activity  
 20 939) and Homeland State Security Administrative Agency  
 21 (fund 0430, activity 953), at the close of the fiscal year 2012  
 22 are hereby reappropriated for expenditure during the fiscal  
 23 year 2013 with the exception of fund 0430, fiscal years 2007,  
 24 2008, and 2009, activity 099 which shall expire on June 30,  
 25 2012.

*69-Adjutant General -  
State Militia*

(WV Code Chapter 15)

Fund 0433 FY 2013 Org 0603

|    |  |     |               |
|----|--|-----|---------------|
| 1  | Unclassified (R) . . . . .             | 099 | \$ 21,030,650 |
| 2  | College Education Fund . . . . .       | 232 | 0             |
| 3  | Mountaineer ChalleNGe Academy . . .    | 709 | 0             |
| 4  | Adjutant General and Officer           |     |               |
| 5  | Compensation . . . . .                 | 734 | 0             |
| 6  | Armory Board Transfer . . . . .        | 746 | 0             |
| 7  | Military Authority . . . . .           | 748 | 0             |
| 8  | Capital Outlay and Maintenance . . . . | 755 | 0             |
| 9  | BRIM Premium . . . . .                 | 913 | <u>0</u>      |
| 10 | Total . . . . .                        |     | \$ 21,030,650 |

11 Any unexpended balances remaining in the appropriations  
 12 for Unclassified (fund 0433, activity 099) and Armory Capital  
 13 Improvements - Surplus (fund 0433, activity 325) at the close  
 14 of the fiscal year 2012 are hereby reappropriated for expen-  
 15 diture during the fiscal year 2013.

16 From the above appropriation an amount approved by the  
 17 adjutant general and the secretary of military affairs and

18 public safety may be transferred to the State Armory Board  
 19 for operation and maintenance of National Guard Armories.

*70-Adjutant General -  
 Military Fund*

(WV Code Chapter 15)

Fund 0605 FY 2013 Org 0603

|   |                             |     |    |               |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services . . . . . | 001 | \$ | 125,000       |
| 2 | Current Expenses . . . . .  | 130 |    | <u>75,000</u> |
| 3 | Total . . . . .             |     | \$ | 200,000       |

*71-West Virginia Parole Board*

(WV Code Chapter 62)

Fund 0440 FY 2013 Org 0605

|   |                                      |     |    |              |
|---|--------------------------------------|-----|----|--------------|
| 1 | Personal Services . . . . .          | 001 | \$ | 186,715      |
| 2 | Annual Increment . . . . .           | 004 |    | 4,920        |
| 3 | Employee Benefits . . . . .          | 010 |    | 122,000      |
| 4 | Unclassified . . . . .               | 099 |    | 11,450       |
| 5 | Current Expenses . . . . .           | 130 |    | 211,640      |
| 6 | Salaries of Members of West Virginia |     |    |              |
| 7 | Parole Board . . . . .               | 227 |    | 604,604      |
| 8 | BRIM Premium . . . . .               | 913 |    | <u>4,712</u> |
| 9 | Total . . . . .                      |     | \$ | 1,146,041    |

10 The above appropriation for Salaries of Members of West  
 11 Virginia Parole Board (activity 227) includes funding for  
 12 salary, annual increment (as provided for in W.Va. Code §5-  
 13 5-1), and related employee benefits of board members.

*72-Division of Homeland Security and  
 Emergency Management*

(WV Code Chapter 15)

Fund 0443 FY 2013 Org 0606

|   |                             |     |    |         |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services . . . . . | 001 | \$ | 416,740 |
| 2 | Annual Increment . . . . .  | 004 |    | 8,060   |

|    |                                     |     |                |
|----|-------------------------------------|-----|----------------|
| 3  | Employee Benefits .....             | 010 | 171,219        |
| 4  | Unclassified (R) .....              | 099 | 33,409         |
| 5  | Current Expenses .....              | 130 | 209,304        |
| 6  | Repairs and Alterations .....       | 064 | 15,000         |
| 7  | Radiological Emergency              |     |                |
| 8  | Preparedness .....                  | 554 | 30,000         |
| 9  | Federal Funds/Grant Match (R) ..... | 749 | 687,296        |
| 10 | Mine and Industrial Accident Rapid  |     |                |
| 11 | Response Call Center .....          | 781 | 515,348        |
| 12 | Early Warning Flood System (R) .... | 877 | 541,029        |
| 13 | BRIM Premium .....                  | 913 | 20,336         |
| 14 | WVU Charleston Poison               |     |                |
| 15 | Control Hotline .....               | 944 | 596,100        |
| 16 | Disaster Mitigation (R) .....       | 952 | <u>100,000</u> |
| 17 | Total .....                         |     | \$ 3,343,841   |

18 Any unexpended balances remaining in the appropriations  
19 for Unclassified (fund 0443, activity 099), Federal  
20 Funds/Grant Match (fund 0443, activity 749), Early Warning  
21 Flood System (fund 0443, activity 877), and Disaster Mitiga-  
22 tion (fund 0443, activity 952) at the close of the fiscal year  
23 2012 are hereby reappropriated for expenditure during the  
24 fiscal year 2013.

*73-Division of Corrections -  
Central Office*

(WV Code Chapters 25, 28, 49 and 62)

Fund 0446 FY 2013 Org 0608

|   |                         |     |               |
|---|-------------------------|-----|---------------|
| 1 | Personal Services ..... | 001 | \$ 430,008    |
| 2 | Annual Increment .....  | 004 | 8,285         |
| 3 | Employee Benefits ..... | 010 | 169,507       |
| 4 | Unclassified .....      | 099 | 6,944         |
| 5 | Current Expenses .....  | 130 | <u>93,640</u> |
| 6 | Total .....             |     | \$ 708,384    |

7 Any unexpended balance remaining in the appropriation  
8 for Management Information System (fund 0446, activity  
9 398) at the close of the fiscal year 2012 is hereby  
10 reappropriated for expenditure during the fiscal year 2013.

*74-Division of Corrections -  
Correctional Units*

(WV Code Chapters 25, 28, 49 and 62)

Fund 0450 FY 2013 Org 0608

|    |  |     |    |                |
|----|--|-----|----|----------------|
| 1  | Employee Benefits . . . . .              | 010 | \$ | 1,258,136      |
| 2  | Children's Protection Act (R) . . . . .  | 090 |    | 934,195        |
| 3  | Unclassified . . . . .                   | 099 |    | 1,290,870      |
| 4  | Charleston Work Release Center . . . .   | 456 |    | 1,574,114      |
| 5  | Beckley Correctional Center . . . . .    | 490 |    | 1,734,038      |
| 6  | Huntington Work Release Center . . . .   | 495 |    | 949,918        |
| 7  | Anthony Correctional Center . . . . .    | 504 |    | 4,973,213      |
| 8  | Huttonsville Correctional Center . . . . | 514 |    | 22,301,261     |
| 9  | Northern Correctional Center . . . . .   | 534 |    | 8,054,639      |
| 10 | Inmate Medical Expenses (R) . . . . .    | 535 |    | 24,226,064     |
| 11 | Pruntytown Correctional Center . . . .   | 543 |    | 7,360,906      |
| 12 | Payments to Federal, County and/or       |     |    |                |
| 13 | Regional Jails (R) . . . . .             | 555 |    | 31,000,000     |
| 14 | Corrections Academy . . . . .            | 569 |    | 1,384,187      |
| 15 | Martinsburg Correctional Center . . . .  | 663 |    | 3,504,984      |
| 16 | Parole Services . . . . .                | 686 |    | 3,011,558      |
| 17 | Special Services . . . . .               | 687 |    | 3,977,420      |
| 18 | Capital Outlay and Maintenance (R) .     | 755 |    | 2,000,000      |
| 19 | McDowell County Correctional Center      | 790 |    | 1,949,983      |
| 20 | Stevens Correctional Center . . . . .    | 791 |    | 6,474,500      |
| 21 | Parkersburg Correctional Center . . . .  | 828 |    | 2,421,744      |
| 22 | St. Mary's Correctional Center . . . . . | 881 |    | 13,042,762     |
| 23 | Denmar Correctional Center . . . . .     | 882 |    | 4,717,283      |
| 24 | Ohio County Correctional Center . . . .  | 883 |    | 1,794,838      |
| 25 | Mt. Olive Correctional Complex . . . .   | 888 |    | 20,514,782     |
| 26 | Lakin Correctional Center . . . . .      | 896 |    | 8,679,864      |
| 27 | BRIM Premium . . . . .                   | 913 |    | <u>829,190</u> |
| 28 | Total . . . . .                          |     | \$ | 179,960,449    |

29 Any unexpended balances remaining in the appropriations  
30 for Children's Protection Act (fund 0450, activity 090),  
31 Unclassified - Surplus (fund 0450, activity 097), Inmate  
32 Medical Expenses (fund 0450, activity 535), Payments to  
33 Federal, County and/or Regional Jails (fund 0450, activity

34 555), Capital Improvements - Surplus (fund 0450, activity  
 35 661), Capital Outlay, Repairs and Equipment - Surplus (fund  
 36 0450, activity 677), and Capital Outlay and Maintenance  
 37 (fund 0450, activity 755) at the close of the fiscal year 2012  
 38 are hereby reappropriated for expenditure during the fiscal  
 39 year 2013.

40 The commissioner of corrections shall have the authority  
 41 to transfer between line items appropriated to the individual  
 42 correctional units above and may transfer funds from the  
 43 individual units to Payments to Federal, County and/or  
 44 Regional Jails (fund 0450, activity 555) or Inmate Medical  
 45 Expenses (fund 0450, activity 535).

46 From the above appropriation to Unclassified, on July 1,  
 47 2012, the sum of \$300,000 shall be transferred to the depart-  
 48 ment of agriculture - land division - farm operating fund  
 49 (1412) as advance payment for the purchase of food products;  
 50 actual payments for such purchases shall not be required  
 51 until such credits have been completely expended.

*75-West Virginia State Police*

(WV Code Chapter 15)

Fund 0453 FY 2013 Org 0612

|    |                                      |     |    |            |
|----|--------------------------------------|-----|----|------------|
| 1  | Personal Services . . . . .          | 001 | \$ | 46,664,205 |
| 2  | Annual Increment . . . . .           | 004 |    | 255,240    |
| 3  | Employee Benefits . . . . .          | 010 |    | 10,257,264 |
| 4  | Children's Protection Act . . . . .  | 090 |    | 900,069    |
| 5  | Current Expenses . . . . .           | 130 |    | 9,294,292  |
| 6  | Repairs and Alterations . . . . .    | 064 |    | 385,680    |
| 7  | Vehicle Purchase . . . . .           | 451 |    | 887,200    |
| 8  | Barracks Lease Payments . . . . .    | 556 |    | 246,478    |
| 9  | Communications and                   |     |    |            |
| 10 | Other Equipment (R) . . . . .        | 558 |    | 1,268,968  |
| 11 | Trooper Retirement Fund . . . . .    | 605 |    | 4,966,353  |
| 12 | Handgun Administration Expense . . . | 747 |    | 76,816     |
| 13 | Capital Outlay and Maintenance (R) . | 755 |    | 250,000    |
| 14 | Retirement Systems -                 |     |    |            |
| 15 | Unfunded Liability . . . . .         | 775 |    | 15,162,000 |

|    |                                 |     |                  |
|----|---------------------------------|-----|------------------|
| 16 | Automated Fingerprint           |     |                  |
| 17 | Identification System . . . . . | 898 | 662,394          |
| 18 | BRIM Premium . . . . .          | 913 | <u>4,946,608</u> |
| 19 | Total . . . . .                 |     | \$ 96,223,567    |

20 Any unexpended balances remaining in the appropriations  
 21 for Communications and Other Equipment (fund 0453,  
 22 activity 558), Capital Outlay, Repairs and Equipment -  
 23 Surplus (fund 0453, activity 677), and Capital Outlay and  
 24 Maintenance (fund 0453, activity 755) at the close of the  
 25 fiscal year 2012 are hereby reappropriated for expenditure  
 26 during the fiscal year 2013.

27 From the above appropriation for Personal Services  
 28 (activity 001), an amount not less than \$25,000 shall be  
 29 expended to offset the costs associated with providing police  
 30 services for the West Virginia State Fair.

31 Included in the above appropriation for Personal Services  
 32 (activity 001), and Employee Benefits (activity 010), is  
 33 \$1,300,000 for salary increases and associated benefits for  
 34 civilian employees of the West Virginia State Police.

*76-Fire Commission*

(WV Code Chapter 29)

Fund 0436 FY 2013 Org 0619

|   |                            |     |    |        |
|---|----------------------------|-----|----|--------|
| 1 | Current Expenses . . . . . | 130 | \$ | 81,156 |
|---|----------------------------|-----|----|--------|

*77-Division of Justice and Community Services*

(WV Code Chapter 15)

Fund 0546 FY 2013 Org 0620

|   |                                   |     |    |         |
|---|-----------------------------------|-----|----|---------|
| 1 | Personal Services . . . . .       | 001 | \$ | 435,295 |
| 2 | Annual Increment . . . . .        | 004 |    | 6,025   |
| 3 | Employee Benefits . . . . .       | 010 |    | 187,828 |
| 4 | Unclassified . . . . .            | 099 |    | 7,000   |
| 5 | Current Expenses . . . . .        | 130 |    | 145,193 |
| 6 | Repairs and Alterations . . . . . | 064 |    | 2,000   |

|    |  |     |              |
|----|--|-----|--------------|
| 7  | Equipment . . . . .                    | 070 | 100          |
| 8  | Buildings . . . . .                    | 258 | 100          |
| 9  | Child Advocacy Centers (R) . . . . .   | 458 | 1,502,466    |
| 10 | Community Corrections (R) . . . . .    | 561 | 5,000,233    |
| 11 | Statistical Analysis Program . . . . . | 597 | 54,021       |
| 12 | Law Enforcement Professional           |     |              |
| 13 | Standards . . . . .                    | 838 | 182,798      |
| 14 | BRIM Premium . . . . .                 | 913 | <u>1,660</u> |
| 15 | Total . . . . .                        |     | \$ 7,524,719 |

16 Any unexpended balances remaining in the appropriations  
 17 for Child Advocacy Centers (fund 0546, activity 458) and  
 18 Community Corrections (fund 0546, activity 561) at the close  
 19 of the fiscal year 2012 are hereby reappropriated for expen-  
 20 diture during the fiscal year 2013.

21 From the above appropriation for Child Advocacy Centers  
 22 (fund 0546, activity 458), the division may retain an amount  
 23 not to exceed four percent of the total appropriation for  
 24 administrative purposes.

*78-Division of Juvenile Services*

(WV Code Chapter 49)

Fund 0570 FY 2013 Org 0621

|    |   |     |              |
|----|---|-----|--------------|
| 1  | Jones Building Treatment Center . . . .   | 261 | \$ 2,233,738 |
| 2  | Statewide Reporting Centers (R) . . . .   | 262 | 4,434,987    |
| 3  | Robert L. Shell Juvenile Center . . . .   | 267 | 2,062,244    |
| 4  | Central Office . . . . .                  | 701 | 2,219,388    |
| 5  | Capital Outlay and Maintenance (R) .      | 755 | 250,000      |
| 6  | Gene Spadaro Juvenile Center . . . . .    | 793 | 2,119,386    |
| 7  | Davis Center for Girls (R) . . . . .      | 818 | 900,875      |
| 8  | BRIM Premium . . . . .                    | 913 | 96,187       |
| 9  | WV Industrial Home for Youth (R) ..       | 979 | 10,816,042   |
| 10 | Kenneth Honey Rubenstein                  |     |              |
| 11 | Juvenile Center (R) . . . . .             | 980 | 5,391,033    |
| 12 | Vicki Douglas Juvenile Center . . . . .   | 981 | 1,821,025    |
| 13 | Northern Regional Juvenile Center ..      | 982 | 1,344,737    |
| 14 | Lorrie Yeager Jr. Juvenile Center . . . . | 983 | 1,941,020    |
| 15 | Sam Perdue Juvenile Center . . . . .      | 984 | 1,988,776    |

|    |  |     |                  |
|----|--|-----|------------------|
| 16 | Tiger Morton Center . . . . .          | 985 | 2,134,113        |
| 17 | Donald R. Kuhn Juvenile Center . . . . | 986 | 4,217,898        |
| 18 | J.M. "Chick" Buckbee                   |     |                  |
| 19 | Juvenile Center . . . . .              | 987 | <u>2,042,495</u> |
| 20 | Total . . . . .                        |     | \$ 46,013,944    |

21 Any unexpended balances remaining in the appropriations  
 22 for Statewide Reporting Centers (fund 0570, activity 262),  
 23 Capital Outlay and Maintenance (fund 0570, activity 755),  
 24 Davis Centr for Girls (fund 0570, activity 818), WV Industrial  
 25 Home for Youth (fund 0570, activity 979), and Kenneth  
 26 Honey Rubenstein Juvenile Center (fund 0570, activity 980)  
 27 at the close of the fiscal year 2012 are hereby reappropriated  
 28 for expenditure during the fiscal year 2013.

29 From the above appropriations, on July 1, 2012, the sum of  
 30 \$50,000 shall be transferred to the department of agriculture  
 31 - land division - farm operating fund (1412) as advance  
 32 payment for the purchase of food products; actual payments  
 33 for such purchases shall not be required until such credits  
 34 have been completely expended.

35 The director of juvenile services shall have the authority to  
 36 transfer between line items appropriated to the individual  
 37 juvenile centers above.

*79-Division of Protective Services*

(WV Code Chapter 5F)

Fund 0585 FY 2013 Org 0622

|    |                                   |     |              |
|----|-----------------------------------|-----|--------------|
| 1  | Personal Services (R) . . . . .   | 001 | \$ 1,405,714 |
| 2  | Annual Increment . . . . .        | 004 | 38,090       |
| 3  | Employee Benefits . . . . .       | 010 | 590,925      |
| 4  | Unclassified (R) . . . . .        | 099 | 23,223       |
| 5  | Current Expenses . . . . .        | 130 | 100,000      |
| 6  | Repairs and Alterations . . . . . | 064 | 8,500        |
| 7  | Equipment (R) . . . . .           | 070 | 75,000       |
| 8  | Other Assets . . . . .            | 690 | 72,825       |
| 9  | BRIM Premium . . . . .            | 913 | <u>9,969</u> |
| 10 | Total . . . . .                   |     | \$ 2,324,246 |



11 Any unexpended balances remaining in the appropriations  
 12 for Personal Services (fund 0585, activity 001), Equipment  
 13 (fund 0585, activity 070), and Unclassified (fund 0585,  
 14 activity 099) at the close of the fiscal year 2012 are hereby  
 15 reappropriated for expenditure during the fiscal year 2013.

### DEPARTMENT OF REVENUE

#### *80-Office of the Secretary*

(WV Code Chapter 11)

#### Fund 0465 FY 2013 Org 0701

|   |                                   |     |    |              |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 510,000      |
| 2 | Annual Increment . . . . .        | 004 |    | 4,800        |
| 3 | Employee Benefits . . . . .       | 010 |    | 162,007      |
| 4 | Unclassified . . . . .            | 099 |    | 7,890        |
| 5 | Current Expenses . . . . .        | 130 |    | 90,000       |
| 6 | Repairs and Alterations . . . . . | 064 |    | 3,000        |
| 7 | Equipment . . . . .               | 070 |    | 10,000       |
| 8 | Other Assets . . . . .            | 690 |    | <u>2,000</u> |
| 9 | Total . . . . .                   |     | \$ | 789,697      |

10 Any unexpended balance remaining in the appropriation  
 11 for Unclassified - Total (fund 0465, activity 096) at the close  
 12 of the fiscal year 2012 is hereby reappropriated for expendi-  
 13 ture during the fiscal year 2013.

#### *81-Tax Division*

(WV Code Chapter 11)

#### Fund 0470 FY 2013 Org 0702

|   |                                       |     |    |            |
|---|---------------------------------------|-----|----|------------|
| 1 | Personal Services (R) . . . . .       | 001 | \$ | 13,350,443 |
| 2 | Annual Increment . . . . .            | 004 |    | 300,000    |
| 3 | Employee Benefits (R) . . . . .       | 010 |    | 5,620,662  |
| 4 | Unclassified (R) . . . . .            | 099 |    | 275,100    |
| 5 | Current Expenses . . . . .            | 130 |    | 7,471,923  |
| 6 | Repairs and Alterations . . . . .     | 064 |    | 15,100     |
| 7 | Equipment . . . . .                   | 070 |    | 282,500    |
| 8 | GIS Development Project (R) . . . . . | 562 |    | 150,000    |

|    |                                      |     |               |
|----|--------------------------------------|-----|---------------|
| 9  | Multi State Tax Commission . . . . . | 653 | 77,958        |
| 10 | Other Assets . . . . .               | 690 | 25,000        |
| 11 | BRIM Premium . . . . .               | 913 | <u>14,420</u> |
| 12 | Total . . . . .                      |     | \$ 27,583,106 |

13 Any unexpended balances remaining in the appropriations  
 14 for Personal Services (fund 0470, activity 001), Employee  
 15 Benefits (fund 0470, activity 010), Tax Technology Upgrade  
 16 (fund 0470, activity 094), Unclassified (fund 0470, activity  
 17 099), GIS Development Project (fund 0470, activity 562), and  
 18 Remittance Processor (fund 0470, activity 570) at the close of  
 19 the fiscal year 2012 are hereby reappropriated for expendi-  
 20 ture during the fiscal year 2013.

*82-State Budget Office*

(WV Code Chapter 11B)

Fund 0595 FY 2013 Org 0703

|    |                                   |     |              |
|----|-----------------------------------|-----|--------------|
| 1  | Personal Services . . . . .       | 001 | \$ 525,000   |
| 2  | Annual Increment . . . . .        | 004 | 10,200       |
| 3  | Employee Benefits . . . . .       | 010 | 166,437      |
| 4  | Unclassified (R) . . . . .        | 099 | 8,680        |
| 5  | Current Expenses . . . . .        | 130 | 148,493      |
| 6  | Repairs and Alterations . . . . . | 064 | 500          |
| 7  | Equipment . . . . .               | 070 | 5,000        |
| 8  | Pay Equity Reserve . . . . .      | 364 | 250,000      |
| 9  | BRIM Premium . . . . .            | 913 | <u>2,750</u> |
| 10 | Total . . . . .                   |     | \$ 1,117,060 |

11 Any unexpended balance remaining in the appropriation  
 12 for Unclassified (fund 0595, activity 099) at the close of the  
 13 fiscal year 2012 is hereby reappropriated for expenditure  
 14 during the fiscal year 2013.

*83-West Virginia Office of Tax Appeals*

(WV Code Chapter 11)

Fund 0593 FY 2013 Org 0709

|   |                             |     |            |
|---|-----------------------------|-----|------------|
| 1 | Personal Services . . . . . | 001 | \$ 405,320 |
|---|-----------------------------|-----|------------|

|   |                                   |     |              |
|---|-----------------------------------|-----|--------------|
| 2 | Annual Increment . . . . .        | 004 | 8,820        |
| 3 | Employee Benefits . . . . .       | 010 | 167,075      |
| 4 | Current Expenses . . . . .        | 130 | 75,689       |
| 5 | Repairs and Alterations . . . . . | 064 | 750          |
| 6 | Equipment . . . . .               | 070 | 6,000        |
| 7 | Other Assets . . . . .            | 690 | 2,000        |
| 8 | BRIM Premium . . . . .            | 913 | <u>2,493</u> |
| 9 | Total . . . . .                   |     | \$ 668,147   |

10 Any unexpended balance remaining in the appropriation  
 11 for Unclassified (fund 0593, activity 099) at the close of the  
 12 fiscal year 2012 is hereby reappropriated for expenditure  
 13 during the fiscal year 2013.

*84-Division of Professional and Occupational Licenses -  
 State Athletic Commission*

(WV Code Chapter 29)

Fund 0523 FY 2013 Org 0933

|   |                             |     |               |
|---|-----------------------------|-----|---------------|
| 1 | Personal Services . . . . . | 001 | \$ 15,000     |
| 2 | Employee Benefits . . . . . | 010 | 4,517         |
| 3 | Current Expenses . . . . .  | 130 | <u>36,473</u> |
| 4 | Total . . . . .             |     | \$ 55,990     |

**DEPARTMENT OF TRANSPORTATION**

*85-State Rail Authority*

(WV Code Chapter 29)

Fund 0506 FY 2013 Org 0804

|   |                             |     |                |
|---|-----------------------------|-----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ 240,138     |
| 2 | Annual Increment . . . . .  | 004 | 5,550          |
| 3 | Employee Benefits . . . . . | 010 | 105,350        |
| 4 | Current Expenses . . . . .  | 130 | 339,532        |
| 5 | Other Assets . . . . .      | 690 | 1,713,456      |
| 6 | BRIM Premium . . . . .      | 913 | <u>177,352</u> |
| 7 | Total . . . . .             |     | \$ 2,581,378   |

8 Any unexpended balance remaining in the appropriation  
 9 for Unclassified (fund 0506, activity 099) at the close of the

10 fiscal year 2012 is hereby reappropriated for expenditure  
 11 during the fiscal year 2013.

12 From the above appropriations \$30,000 shall be expended  
 13 for improvements at the Duffield Station.

*86-Division of Public Transit*

(WV Code Chapter 17)

Fund 0510 FY 2013 Org 0805

|   |                            |     |    |                |
|---|----------------------------|-----|----|----------------|
| 1 | Equipment . . . . .        | 070 | \$ | 225,000        |
| 2 | Current Expenses . . . . . | 130 |    | 1,832,525      |
| 3 | Buildings . . . . .        | 258 |    | 555,956        |
| 4 | Other Assets . . . . .     | 690 |    | <u>172,528</u> |
| 5 | Total . . . . .            |     | \$ | 2,786,009      |

6 Any unexpended balances remaining in the appropriations  
 7 for Unclassified - Total (fund 0510, activity 096), Unclassi-  
 8 fied (fund 0510, activity 099), and Federal Funds/Grant  
 9 Match (fund 0510, activity 749) at the close of the fiscal year  
 10 2012 are hereby reappropriated for expenditure during the  
 11 fiscal year 2013.

*87-Public Port Authority*

(WV Code Chapter 17)

Fund 0581 FY 2013 Org 0806

|   |                             |     |    |              |
|---|-----------------------------|-----|----|--------------|
| 1 | Personal Services . . . . . | 001 | \$ | 194,992      |
| 2 | Annual Increment . . . . .  | 004 |    | 2,160        |
| 3 | Employee Benefits . . . . . | 010 |    | 74,225       |
| 4 | Current Expenses . . . . .  | 130 |    | 131,814      |
| 5 | Equipment . . . . .         | 070 |    | 3,000        |
| 6 | BRIM Premium . . . . .      | 913 |    | <u>2,764</u> |
| 7 | Total . . . . .             |     | \$ | 408,955      |

8 Any unexpended balance remaining in the appropriation  
 9 for Unclassified (fund 0581, activity 099) at the close of the  
 10 fiscal year 2012 is hereby reappropriated for expenditure  
 11 during the fiscal year 2013.

*88-Aeronautics Commission*

(WV Code Chapter 29)

Fund 0582 FY 2013 Org 0807

|   |                                   |     |    |                |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 148,324        |
| 2 | Annual Increment . . . . .        | 004 |    | 4,200          |
| 3 | Employee Benefits . . . . .       | 010 |    | 54,354         |
| 4 | Current Expenses . . . . .        | 130 |    | 1,012,702      |
| 5 | Repairs and Alterations . . . . . | 064 |    | 100            |
| 6 | Civil Air Patrol . . . . .        | 234 |    | <u>155,095</u> |
| 7 | Total . . . . .                   |     | \$ | 1,374,775      |

8 Any unexpended balance remaining in the appropriation  
 9 for Unclassified (fund 0582, activity 099) at the close of the  
 10 fiscal year 2012 is hereby reappropriated for expenditure  
 11 during the fiscal year 2013.

12 From the above appropriation for Current Expenses, the  
 13 sum of \$120,000 shall be distributed equally to each of the  
 14 twelve local Civil Air Patrol Squadrons.

**DEPARTMENT OF VETERANS' ASSISTANCE***89-Department of Veterans' Assistance*

(WV Code Chapter 9A)

Fund 0456 FY 2013 Org 0613

|    |   |     |    |           |
|----|---|-----|----|-----------|
| 1  | Personal Services . . . . .             | 001 | \$ | 1,142,895 |
| 2  | Annual Increment . . . . .              | 004 |    | 20,000    |
| 3  | Employee Benefits . . . . .             | 010 |    | 574,361   |
| 4  | Unclassified . . . . .                  | 099 |    | 20,000    |
| 5  | Current Expenses . . . . .              | 130 |    | 152,189   |
| 6  | Repairs and Alterations . . . . .       | 064 |    | 5,000     |
| 7  | Veterans' Field Offices . . . . .       | 228 |    | 168,345   |
| 8  | Veterans' Nursing Home (R) . . . . .    | 286 |    | 6,812,258 |
| 9  | Veterans' Toll Free Assistance Line . . | 328 |    | 2,015     |
| 10 | Veterans' Reeducation Assistance (R)    | 329 |    | 131,604   |
| 11 | Veterans' Grant Program (R) . . . . .   | 342 |    | 150,000   |
| 12 | Veterans' Grave Markers . . . . .       | 473 |    | 2,754     |

|    |   |     |               |
|----|---|-----|---------------|
| 13 | Veterans' Transportation . . . . .      | 485 | 625,000       |
| 14 | Veterans Outreach Programs . . . . .    | 617 | 205,277       |
| 15 | Memorial Day Patriotic Exercise . . . . | 697 | 20,000        |
| 16 | Veterans Cemetery . . . . .             | 808 | 373,484       |
| 17 | BRIM Premium . . . . .                  | 913 | <u>23,860</u> |
| 18 | Total . . . . .                         |     | \$ 10,429,042 |

19 Any unexpended balances remaining in the appropriations  
 20 for Veterans' Nursing Home (fund 0456, activity 286),  
 21 Veterans' Reeducation Assistance (fund 0456, activity 329),  
 22 Veterans' Grant Program (fund 0456, activity 342), Women's  
 23 Veterans' Monument (fund 0456, activity 385), Veterans'  
 24 Bonus (fund 0456, activity 483), and Educational Opportuni-  
 25 ties for Children of Deceased Veterans (fund 0456, activity  
 26 854) at the close of the fiscal year 2012 are hereby  
 27 reappropriated for expenditure during the fiscal year 2013.

*90-Department of Veterans' Assistance -  
 Veterans' Home*

(WV Code Chapter 9A)

Fund 0460 FY 2013 Org 0618

|   |                             |     |              |
|---|-----------------------------|-----|--------------|
| 1 | Personal Services . . . . . | 001 | \$ 723,352   |
| 2 | Annual Increment . . . . .  | 004 | 18,600       |
| 3 | Employee Benefits . . . . . | 010 | 416,015      |
| 4 | Current Expenses . . . . .  | 130 | <u>5,366</u> |
| 5 | Total . . . . .             |     | \$ 1,163,333 |

**BUREAU OF SENIOR SERVICES**

*91-Bureau of Senior Services*

(WV Code Chapter 29)

Fund 0420 FY 2013 Org 0508

|   |  |     |               |
|---|--|-----|---------------|
| 1 | Transfer to Division of Human Services |     |               |
| 2 | for Health Care and Title XIX Waiver   |     |               |
| 3 | for Senior Citizens . . . . .          | 539 | \$ 23,482,933 |

4 The above appropriation for Transfer to Division of Human  
 5 Services for Health Care and Title XIX Waiver for Senior

6 Citizens (activity 539) along with the federal moneys gener-  
 7 ated thereby shall be used for reimbursement for services  
 8 provided under the program.

9 The above appropriation is in addition to funding provided  
 10 in fund 5405 for this program.

### HIGHER EDUCATION

*92-West Virginia Council for  
 Community and Technical College Education -  
 Control Account*

(WV Code Chapter 18B)

Fund 0596 FY 2013 Org 0420

|    |  |     |              |
|----|--|-----|--------------|
| 1  | New River Community and                |     |              |
| 2  | Technical College . . . . .            | 358 | \$ 6,305,522 |
| 3  | West Virginia Council for Community    |     |              |
| 4  | and Technical Education (R) . . . . .  | 392 | 863,576      |
| 5  | Eastern West Virginia Community and    |     |              |
| 6  | Technical College . . . . .            | 412 | 2,100,509    |
| 7  | Kanawha Valley Community and Technical |     |              |
| 8  | College . . . . .                      | 445 | 4,125,664    |
| 9  | Southern West Virginia Community and   |     |              |
| 10 | Technical College . . . . .            | 446 | 9,228,731    |
| 11 | West Virginia Northern Community and   |     |              |
| 12 | Technical College . . . . .            | 447 | 7,893,643    |
| 13 | West Virginia University -             |     |              |
| 14 | Parkersburg . . . . .                  | 471 | 10,916,188   |
| 15 | Bridgemont Community and Technical     |     |              |
| 16 | College . . . . .                      | 486 | 3,973,597    |
| 17 | Mountwest Community and                |     |              |
| 18 | Technical College . . . . .            | 487 | 6,352,577    |
| 19 | Transit Training Partnership . . . . . | 783 | 80,000       |
| 20 | Community College                      |     |              |
| 21 | Workforce Development (R) . . . . .    | 878 | 918,000      |
| 22 | Blue Ridge Community and               |     |              |
| 23 | Technical College . . . . .            | 885 | 5,138,415    |
| 24 | College Transition Program . . . . .   | 887 | 333,500      |

|    |                                     |     |                  |
|----|-------------------------------------|-----|------------------|
| 25 | West Virginia Advance Workforce     |     |                  |
| 26 | Development (R) . . . . .           | 893 | 3,644,020        |
| 27 | Technical Program Development (R) . | 894 | 2,261,100        |
| 28 | Pierpont Community and              |     |                  |
| 29 | Technical College . . . . .         | 930 | <u>8,443,703</u> |
| 30 | Total . . . . .                     |     | \$ 72,578,745    |

31 Any unexpended balances remaining in the appropriations  
 32 for Unclassified - Surplus (fund 0596, activity 097), West  
 33 Virginia Council for Community and Technical Education  
 34 (fund 0596, activity 392), Community College Workforce  
 35 Development (fund 0596, activity 878), West Virginia  
 36 Advance Workforce Development (fund 0596, activity 893),  
 37 and Technical Program Development (fund 0596, activity  
 38 894) at the close of the fiscal year 2012 are hereby  
 39 reappropriated for expenditure during the fiscal year 2013.

40 From the above appropriation for New River Community  
 41 and Technical College no funds shall be expended for the  
 42 pursuit, planning, procurement, lease or construction of any  
 43 new student housing on any state lands in Greenbrier County  
 44 including any and all lands under the control of New River  
 45 Community and Technical College.

46 From the above appropriation for the Community College  
 47 Workforce Development (fund 0596, activity 878), \$200,000  
 48 shall be expended on the Mine Training Program in Southern  
 49 West Virginia.

50 The institutions operating with special revenue funds  
 51 and/or federal funds shall pay their proportionate share of  
 52 the Board of Risk and Insurance Management total insurance  
 53 premium cost for their respective institutions.

*93-Higher Education Policy Commission -  
 Administration -  
 Control Account*

(WV Code Chapter 18B)

Fund 0589 FY 2013 Org 0441

|   |                             |     |              |
|---|-----------------------------|-----|--------------|
| 1 | Personal Services . . . . . | 001 | \$ 1,473,157 |
|---|-----------------------------|-----|--------------|



|    |  |     |               |
|----|--|-----|---------------|
| 2  | Annual Increment . . . . .             | 004 | 1,750         |
| 3  | Employee Benefits . . . . .            | 010 | 321,179       |
| 4  | Current Expenses . . . . .             | 130 | 1,295,975     |
| 5  | Higher Education Grant Program . . .   | 164 | 39,019,864    |
| 6  | Tuition Contract Program (R) . . . . . | 165 | 1,446,008     |
| 7  | WVNET . . . . .                        | 169 | 1,948,443     |
| 8  | PROMISE Scholarship – Transfer . .     | 800 | 18,500,000    |
| 9  | HEAPS Grant Program (R) . . . . .      | 867 | 5,005,687     |
| 10 | BRIM Premium . . . . .                 | 913 | <u>18,936</u> |
| 11 | Total . . . . .                        |     | \$ 69,030,999 |

12 Any unexpended balances remaining in the appropriations  
 13 for Unclassified - Surplus (fund 0589, activity 097), Tuition  
 14 Contract Program (fund 0589, activity 165), Capital Improve-  
 15 ments - Surplus (fund 0589, activity 661), Capital Outlay and  
 16 Maintenance (fund 0589, activity 755), and HEAPS Grant  
 17 Program (fund 0589, activity 867) at the close of the fiscal  
 18 year 2012 are hereby reappropriated for expenditure during  
 19 the fiscal year 2013.

20 The above appropriation for Higher Education Grant  
 21 Program (activity 164) shall be transferred to the Higher  
 22 Education Grant Fund (fund 4933, org 0441) established by  
 23 W.Va. Code §18C-5-3.

24 The above appropriation for PROMISE Scholarship -  
 25 Transfer (activity 800) shall be transferred to the PROMISE  
 26 Scholarship Fund (fund 4296, org 0441) established by W.Va.  
 27 Code §18C-7-7.

*94-Higher Education Policy Commission -  
 System -  
 Control Account*

(WV Code Chapter 18B)

Fund 0586 FY 2013 Org 0442

|   |                                |     |              |
|---|--------------------------------|-----|--------------|
| 1 | WVU School of Health Science - |     |              |
| 2 | Eastern Division . . . . .     | 056 | \$ 2,646,269 |
| 3 | West Virginia School of        |     |              |
| 4 | Osteopathic Medicine . . . . . | 172 | 7,978,095    |

|    |  |     |                  |
|----|--|-----|------------------|
| 5  | Marshall Medical School . . . . .        | 173 | 13,828,384       |
| 6  | WVU—School of Health Sciences . . . .    | 174 | 19,300,013       |
| 7  | WVU School of Health Sciences -          |     |                  |
| 8  | Charleston Division . . . . .            | 175 | 2,704,448        |
| 9  | General Operations . . . . .             | 277 | 1,500,000        |
| 10 | Rural Health Outreach Programs (R) .     | 377 | 606,231          |
| 11 | West Virginia School of Osteopathic      |     |                  |
| 12 | Medicine BRIM Subsidy . . . . .          | 403 | 174,475          |
| 13 | Bluefield State College . . . . .        | 408 | 6,593,442        |
| 14 | Concord University . . . . .             | 410 | 10,206,804       |
| 15 | Fairmont State University . . . . .      | 414 | 17,880,671       |
| 16 | Glenville State College . . . . .        | 428 | 7,206,804        |
| 17 | Shepherd University . . . . .            | 432 | 11,228,474       |
| 18 | West Liberty University . . . . .        | 439 | 9,322,524        |
| 19 | West Virginia State University . . . . . | 441 | 10,954,389       |
| 20 | Marshall University . . . . .            | 448 | 54,348,822       |
| 21 | Marshall University Medical School       |     |                  |
| 22 | BRIM Subsidy . . . . .                   | 449 | 1,015,462        |
| 23 | West Virginia University . . . . .       | 459 | 116,272,285      |
| 24 | West Virginia University School of       |     |                  |
| 25 | Medicine BRIM Subsidy . . . . .          | 460 | 1,400,038        |
| 26 | Jackson’s Mill (R) . . . . .             | 461 | 351,480          |
| 27 | West Virginia University Institute       |     |                  |
| 28 | for Technology . . . . .                 | 479 | 8,717,640        |
| 29 | Vista E-Learning (R) . . . . .           | 519 | 300,000          |
| 30 | State Priorities - Brownfield            |     |                  |
| 31 | Professional Development (R) . . . . .   | 531 | 806,198          |
| 32 | Rural Health Initiative - Medical        |     |                  |
| 33 | Schools Support . . . . .                | 581 | 480,988          |
| 34 | WV Autism Training Center . . . . .      | 932 | 2,111,572        |
| 35 | West Virginia State University Land      |     |                  |
| 36 | Grant Match . . . . .                    | 956 | 1,908,000        |
| 37 | West Virginia University —               |     |                  |
| 38 | Potomac State . . . . .                  | 994 | <u>4,690,189</u> |
| 39 | Total . . . . .                          |     | \$ 314,533,697   |

40 Any unexpended balances remaining in the appropriations  
41 for Rural Health Outreach Programs (fund 0586, activity  
42 377), Jackson’s Mill (fund 0586, activity 461), Vista E-  
43 Learning (fund 0586, activity 519), State Priorities-  
44 Brownfield Professional Development (fund 0586, activity

45 531), and WVU - School of Health Sciences - Surplus (fund  
46 0586, activity 713) at the close of fiscal year 2012 are hereby  
47 reappropriated for expenditure during the fiscal year 2013.

48 Included in the appropriation for WVU – School of Health  
49 Sciences (activity 174) and Marshall Medical School (activity  
50 173) are \$943,080 and \$295,477, respectively, for Graduate  
51 Medical Education which may be transferred to the Depart-  
52 ment of Health and Human Resources' Medical Service Fund  
53 (fund 5084) for the purpose of matching federal or other  
54 funds to be used in support of graduate medical education,  
55 subject to approval of the Vice-Chancellor for Health  
56 Sciences and the Secretary of the Department of Health and  
57 Human Resources. If approval is denied, the funds may be  
58 utilized by the respective institutions for expenditure on  
59 graduate medical education.

60 Included in the above appropriation for WVU - School of  
61 Health Sciences - Charleston Division (activity 175) and  
62 Marshall Medical School (activity 173), an amount not less  
63 than \$5,000 respectively, is to be used for the West Virginia  
64 Academy of Family Physicians Doc of the Day Program.

65 Included in the above appropriation for Marshall Medical  
66 School (activity 173) is \$417,351 for the Marshall University  
67 Forensic Lab and \$275,061 for the Marshall University  
68 Center for Rural Health.

69 Included in the above appropriation for WVU - School of  
70 Health Sciences (activity 174) is \$1,000,000 for the  
71 Blanchette Rockefeller Project and \$1,000,000 for the School  
72 of Public Health (year 2 of 5).

73 The above appropriation for Rural Health Outreach  
74 Programs (activity 377) includes rural health activities and  
75 programs; rural residency development and education; and  
76 rural outreach activities. These funds shall be dispersed  
77 equally among the three (3) medical schools.

78 Included in the above appropriation for Concord Univer-  
79 sity (activity 410) is \$100,000 for the Geographic Alliance.

80 Included in the above appropriation for Glenville State  
81 College (activity 428) is \$300,000 for a 20 county “Hidden  
82 Promise” consortium between the County School Systems  
83 and Glenville State College; \$200,000 for courses offered in  
84 conjunction with the corrections academy; and \$80,000 for  
85 the installation of security equipment at the Corrections  
86 Academy.

87 Included in the above appropriation for Shepherd Univer-  
88 sity (activity 432) is \$100,000 for the Gateway Program.

89 Included in the above appropriation for Marshall Univer-  
90 sity (activity 448) is \$181,280 for the Marshall University -  
91 Southern WV CTC 2+2 Program and \$175,000 for the Luke  
92 Lee Listening Language & Learning Lab.

93 Included in the above appropriation for West Virginia  
94 University (activity 459) is \$34,500 for the Marshall and  
95 WVU Faculty and Course Development International Study  
96 Project; \$246,429 for the WVU Law School — Skills Pro-  
97 gram; \$300,000 for the WVU Coal and Energy Research  
98 Bureau to be expended in consultation with the Board of  
99 Coal Mine Health and Safety, the Mine Safety Technology  
100 Task Force, and the DEP Advisory Council; \$19,714 for the  
101 WVU College of Engineering and Mineral Resources —  
102 Diesel Training — Transfer; \$500,000 for the Mining Engi-  
103 neering Program; \$220,000 for the WVU Petroleum Engi-  
104 neering Program; \$82,500 for the WVU — Sheep Study;  
105 \$630,000 for the Davis College of Forestry Agriculture and  
106 Consumer Sciences of which \$80,000 is for a Landscape  
107 Architect, \$112,500 is to be used for Morgantown Farms,  
108 \$112,500 is to be used for Raymond Memorial Farm, \$112,500  
109 is to be used for Reedsville Farm, and \$112,500 is to be used  
110 for Kerneysville Farm; \$200,000 for Reedsville Arena and  
111 Jackson’s Mill Arena; \$100,000 for the WVU — Soil Testing  
112 Program; \$100,000 for a veterinarian; \$50,000 for the WVU  
113 Cancer Study; \$500,000 for the Center for Multiple Sclerosis  
114 Program; \$150,000 for the WV Alzheimer Disease Register;  
115 and \$100,000 for the rifle team.

116 Included in the above appropriation for Jackson’s Mill  
117 (activity 461) is \$150,000 for the Jackson’s Mill Fire Acad-  
118 emy.

119 From the above appropriation for West Virginia University  
120 - Potomac State (activity 994) is \$50,000 for maintenance,  
121 repairs and equipment; \$75,000 for Potomac State Farms for  
122 maintenance, repairs, and equipment; and \$82,500 for the  
123 Potomac State Equine Program.

124 The institutions operating from special revenue funds  
125 and/or federal funds shall pay their proportionate share of  
126 the Board of Risk and Insurance Management total insurance  
127 premium cost for their respective institutions.

128 From the above appropriations to the respective medical  
129 schools, the line items for BRIM subsidies funding shall be  
130 paid to the Board of Risk and Insurance Management as a  
131 general revenue subsidy against the "Total Premium Billed"  
132 to each institution as part of the full cost of their malpractice  
133 insurance coverage.

134 Total TITLE II, Section 1 - General Revenue  
135 (Including claims against the state) \$ 4,149,751,000

1 **Sec. 2. Appropriations from state road fund.** - From the  
2 state road fund there are hereby appropriated conditionally  
3 upon the fulfillment of the provisions set forth in Article 2,  
4 Chapter 11B of the Code the following amounts, as itemized,  
5 for expenditure during the fiscal year 2013.

**DEPARTMENT OF TRANSPORTATION**

*95-Division of Motor Vehicles*

(WV Code Chapters 17, 17A, 17B, 17C, 17D, 20 and 24A)

Fund 9007 FY 2013 Org 0802

|                               | <b>Activity</b> | <b>State<br/>Road<br/>Fund</b> |
|-------------------------------|-----------------|--------------------------------|
| 1 Personal Services . . . . . | 001             | \$ 14,907,549                  |
| 2 Annual Increment . . . . .  | 004             | 340,000                        |
| 3 Employee Benefits . . . . . | 010             | 7,242,182                      |

|    |                                   |     |                |
|----|-----------------------------------|-----|----------------|
| 4  | Current Expenses . . . . .        | 130 | 16,274,559     |
| 5  | Repairs and Alterations . . . . . | 064 | 51,000         |
| 6  | Equipment . . . . .               | 070 | 40,000         |
| 7  | Buildings . . . . .               | 258 | 10,000         |
| 8  | Other Assets . . . . .            | 690 | 1,600,000      |
| 9  | BRIM Premium . . . . .            | 913 | <u>113,435</u> |
| 10 | Total . . . . .                   |     | \$ 40,578,725  |

*96-Division of Highways*

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2013 Org 0803

|    |                                       |     |                  |
|----|---------------------------------------|-----|------------------|
| 1  | Debt Service . . . . .                | 040 | \$ 38,500,000    |
| 2  | Maintenance . . . . .                 | 237 | 354,846,000      |
| 3  | Maintenance, Contract Paving and      |     |                  |
| 4  | Secondary Road Maintenance . . .      | 272 | 60,000,000       |
| 5  | Bridge Repair and Replacement . . . . | 273 | 30,000,000       |
| 6  | Inventory Revolving . . . . .         | 275 | 4,000,000        |
| 7  | Equipment Revolving . . . . .         | 276 | 15,000,000       |
| 8  | General Operations . . . . .          | 277 | 55,033,495       |
| 9  | Interstate Construction . . . . .     | 278 | 120,000,000      |
| 10 | Other Federal Aid Programs . . . . .  | 279 | 350,000,000      |
| 11 | Appalachian Programs . . . . .        | 280 | 120,000,000      |
| 12 | Nonfederal Aid Construction . . . . . | 281 | 12,500,000       |
| 13 | Highway Litter Control . . . . .      | 282 | 1,755,000        |
| 14 | Federal Economic Stimulus . . . . .   | 891 | <u>3,000,000</u> |
| 15 | Total . . . . .                       |     | \$ 1,164,634,495 |

16 The above appropriations are to be expended in accor-  
 17 dance with the provisions of Chapters 17 and 17C of the  
 18 code.

19 The commissioner of highways shall have the authority to  
 20 operate revolving funds within the state road fund for the  
 21 operation and purchase of various types of equipment used  
 22 directly and indirectly in the construction and maintenance  
 23 of roads and for the purchase of inventories and materials  
 24 and supplies.

25 There is hereby appropriated within the above items  
 26 sufficient money for the payment of claims, accrued or  
 27 arising during this budgetary period, to be paid in accor-  
 28 dance with Sections 17 and 18, Article 2, Chapter 14 of the  
 29 code.

30 It is the intent of the Legislature to capture and match all  
 31 federal funds available for expenditure on the Appalachian  
 32 highway system at the earliest possible time. Therefore,  
 33 should amounts in excess of those appropriated be required  
 34 for the purposes of Appalachian programs, funds in excess of  
 35 the amount appropriated may be made available upon  
 36 recommendation of the commissioner and approval of the  
 37 governor. Further, for the purpose of Appalachian programs,  
 38 funds appropriated to line items may be transferred to other  
 39 line items upon recommendation of the commissioner and  
 40 approval of the governor.

*97-Office of Administrative Hearings*

(WV Code Chapter 17C)

Fund 9027 FY 2013 Org 0808

|   |                                   |     |    |              |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 1,089,743    |
| 2 | Annual Increment . . . . .        | 004 |    | 19,680       |
| 3 | Employee Benefits . . . . .       | 010 |    | 463,864      |
| 4 | Current Expenses . . . . .        | 130 |    | 367,242      |
| 5 | Repairs and Alterations . . . . . | 064 |    | 4,000        |
| 6 | Equipment . . . . .               | 070 |    | 2,500        |
| 7 | Other Assets . . . . .            | 690 |    | 3,000        |
| 8 | BRIM Premium . . . . .            | 913 |    | <u>1,950</u> |
| 9 | Total . . . . .                   |     | \$ | 1,951,979    |

10 Total TITLE II, Section 2 - State Road Fund  
 11 (Including claims against the state) \$ 1,209,259,147

1 **Sec. 3. Appropriations from other funds.** - From the funds  
 2 designated there are hereby appropriated conditionally upon  
 3 the fulfillment of the provisions set forth in Article 2,  
 4 Chapter 11B of the Code the following amounts, as itemized,  
 5 for expenditure during the fiscal year 2013.

**LEGISLATIVE**

*98-Crime Victims Compensation Fund*

(WV Code Chapter 14)

Fund 1731 FY 2013 Org 2300

|                                     | <b>Activity</b> | <b>Other Funds</b> |
|-------------------------------------|-----------------|--------------------|
| 1 Personal Services . . . . .       | 001 \$          | 344,220            |
| 2 Annual Increment . . . . .        | 004             | 6,200              |
| 3 Employee Benefits . . . . .       | 010             | 147,600            |
| 4 Current Expenses . . . . .        | 130             | 133,903            |
| 5 Repairs and Alterations . . . . . | 064             | 1,000              |
| 6 Economic Loss Claim               |                 |                    |
| 7 Payment Fund (R) . . . . .        | 334             | 3,460,125          |
| 8 Other Assets . . . . .            | 690             | <u>3,700</u>       |
| 9 Total . . . . .                   |                 | \$ 4,096,748       |

10 Any unexpended balance remaining in the appropriation  
 11 for Economic Loss Claim Payment Fund (fund 1731, fiscal  
 12 year 2012, activity 334) at the close of the fiscal year 2012 is  
 13 hereby reappropriated for expenditure during the fiscal year  
 14 2013.

**JUDICIAL**

*99-Supreme Court -  
 Family Court Fund*

(WV Code Chapter 51)

Fund 1763 FY 2013 Org 2400

|                              |        |           |
|------------------------------|--------|-----------|
| 1 Current Expenses . . . . . | 130 \$ | 1,000,000 |
|------------------------------|--------|-----------|

**EXECUTIVE**

*100-Governor's Office  
 Minority Affairs Fund*

(WV Code Chapter 5)



Fund 1058 FY 2013 Org 0100

|   |                            |     |    |         |
|---|----------------------------|-----|----|---------|
| 1 | Current Expenses . . . . . | 130 | \$ | 676,000 |
|---|----------------------------|-----|----|---------|

*101-Auditor's Office -  
Land Operating Fund*

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2013 Org 1200

|   |                                   |     |    |                |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 432,487        |
| 2 | Annual Increment . . . . .        | 004 |    | 9,300          |
| 3 | Employee Benefits . . . . .       | 010 |    | 187,360        |
| 4 | Unclassified . . . . .            | 099 |    | 15,139         |
| 5 | Current Expenses . . . . .        | 130 |    | 440,291        |
| 6 | Repairs and Alterations . . . . . | 064 |    | 2,600          |
| 7 | Equipment . . . . .               | 070 |    | <u>426,741</u> |
| 8 | Total . . . . .                   |     | \$ | 1,513,918      |

9 There is hereby appropriated from this fund, in addition to  
10 the above appropriation, the necessary amount for the  
11 expenditure of funds other than personal services or em-  
12 ployee benefits to enable the division to pay the direct  
13 expenses relating to land sales as provided in Chapter 11A of  
14 the West Virginia Code.

15 The total amount of this appropriation shall be paid from  
16 the special revenue fund out of fees and collections as  
17 provided by law.

*102-Auditor's Office -  
Local Government Purchasing Card Expenditure Fund*

(WV Code Chapter 6)

Fund 1224 FY 2013 Org 1200

|   |                             |     |    |        |
|---|-----------------------------|-----|----|--------|
| 1 | Personal Services . . . . . | 001 | \$ | 80,000 |
| 2 | Annual Increment . . . . .  | 004 |    | 500    |
| 3 | Employee Benefits . . . . . | 010 |    | 25,587 |

Enr. Com. Sub. for S. B. No. 160] 82

|   |                         |     |            |
|---|-------------------------|-----|------------|
| 4 | Current Expenses        | 130 | 37,030     |
| 5 | Repairs and Alterations | 064 | 1,000      |
| 6 | Equipment               | 070 | 10,000     |
| 7 | Other Assets            | 690 | <u>805</u> |
| 8 | Total                   |     | \$ 154,922 |

*103-Auditor's Office -  
Securities Regulation Fund  
(WV Code Chapter 32)*

Fund 1225 FY 2013 Org 1200

|   |                         |     |                |
|---|-------------------------|-----|----------------|
| 1 | Personal Services       | 001 | \$ 1,187,265   |
| 2 | Annual Increment        | 004 | 18,316         |
| 3 | Employee Benefits       | 010 | 509,929        |
| 4 | Unclassified            | 099 | 31,866         |
| 5 | Current Expenses        | 130 | 788,830        |
| 6 | Repairs and Alterations | 064 | 7,400          |
| 7 | Equipment               | 070 | 19,700         |
| 8 | Other Assets            | 690 | <u>623,326</u> |
| 9 | Total                   |     | \$ 3,186,632   |

*104-Auditor's Office -  
Technology Support and Acquisition Fund  
(WV Code Chapter 12)*

Fund 1233 FY 2013 Org 1200

|   |                  |     |                |
|---|------------------|-----|----------------|
| 1 | Current Expenses | 130 | \$ 300,000     |
| 2 | Other Assets     | 690 | <u>100,000</u> |
| 3 | Total            |     | \$ 400,000     |

4 Fifty percent of the deposits made into this fund shall be  
5 transferred to the Treasurer's Office - Technology Support  
6 and Acquisition Fund (fund 1329, org 1300) for expenditure  
7 for the purposes described in W.Va. Code §12-3-10c.

*105-Auditor's Office -  
Purchasing Card Administration Fund*

## (WV Code Chapter 12)

Fund 1234 FY 2013 Org 1200

|   |                         |     |    |                |
|---|-------------------------|-----|----|----------------|
| 1 | Personal Services       | 001 | \$ | 1,829,705      |
| 2 | Annual Increment        | 004 |    | 20,000         |
| 3 | Employee Benefits       | 010 |    | 496,102        |
| 4 | Current Expenses        | 130 |    | 1,174,122      |
| 5 | Repairs and Alterations | 064 |    | 5,500          |
| 6 | Equipment               | 070 |    | 400,000        |
| 7 | Other Assets            | 690 |    | <u>308,886</u> |
| 8 | Total                   |     | \$ | 4,234,315      |

9 There is hereby appropriated from this fund, in addition to  
 10 the above appropriation, the amount necessary to meet the  
 11 transfer requirements to the Purchasing Improvement Fund  
 12 and the Hatfield-McCoy Regional Recreation Authority per  
 13 W.Va. Code §12-3-10d.

*106-Auditor's Office -  
Office of the Chief Inspector*

## (WV Code Chapter 6)

Fund 1235 FY 2013 Org 1200

|   |                   |     |    |               |
|---|-------------------|-----|----|---------------|
| 1 | Personal Services | 001 | \$ | 2,466,793     |
| 2 | Annual Increment  | 004 |    | 39,288        |
| 3 | Employee Benefits | 010 |    | 899,431       |
| 4 | Current Expenses  | 130 |    | 765,915       |
| 5 | Equipment         | 070 |    | <u>50,000</u> |
| 6 | Total             |     | \$ | 4,221,427     |

*107-Treasurer's Office -  
College Prepaid Tuition and Savings Program  
Administrative Account*

## (WV Code Chapter 18)

Fund 1301 FY 2013 Org 1300

|   |                   |     |    |         |
|---|-------------------|-----|----|---------|
| 1 | Personal Services | 001 | \$ | 657,524 |
| 2 | Annual Increment  | 004 |    | 6,240   |

Enr. Com. Sub. for S. B. No. 160] 84

|   |                         |     |                |
|---|-------------------------|-----|----------------|
| 3 | Employee Benefits ..... | 010 | 232,494        |
| 4 | Unclassified .....      | 099 | 14,000         |
| 5 | Current Expenses .....  | 130 | <u>498,373</u> |
| 6 | Total .....             |     | \$ 1,408,631   |

*108-Treasurer's Office -  
Technology Support and Acquisition Fund*

(WV Code Chapter 12)

Fund 1329 FY 2013 Org 1300

|   |                         |     |                |
|---|-------------------------|-----|----------------|
| 1 | Personal Services ..... | 001 | \$ 145,316     |
| 2 | Annual Increment .....  | 004 | 1,800          |
| 3 | Employee Benefits ..... | 010 | 38,994         |
| 4 | Unclassified .....      | 099 | 4,700          |
| 5 | Current Expenses .....  | 130 | 185,839        |
| 6 | Other Assets .....      | 690 | <u>100,000</u> |
| 7 | Total .....             |     | \$ 476,649     |

*109-Department of Agriculture -  
Agriculture Fees Fund*

(WV Code Chapter 19)

Fund 1401 FY 2013 Org 1400

|    |                               |     |               |
|----|-------------------------------|-----|---------------|
| 1  | Personal Services .....       | 001 | \$ 1,466,083  |
| 2  | Annual Increment .....        | 004 | 26,236        |
| 3  | Employee Benefits .....       | 010 | 731,680       |
| 4  | Unclassified .....            | 099 | 37,425        |
| 5  | Current Expenses .....        | 130 | 1,366,430     |
| 6  | Repairs and Alterations ..... | 064 | 58,500        |
| 7  | Equipment .....               | 070 | 36,209        |
| 8  | Buildings .....               | 258 | 10,000        |
| 9  | Other Assets .....            | 690 | <u>10,000</u> |
| 10 | Total .....                   |     | \$ 3,742,563  |

*110-Department of Agriculture -  
West Virginia Rural Rehabilitation Program*

(WV Code Chapter 19)

Fund 1408 FY 2013 Org 1400

|   |                         |     |    |                |
|---|-------------------------|-----|----|----------------|
| 1 | Personal Services ..... | 001 | \$ | 54,339         |
| 2 | Annual Increment .....  | 004 |    | 998            |
| 3 | Employee Benefits ..... | 010 |    | 16,355         |
| 4 | Unclassified .....      | 099 |    | 10,476         |
| 5 | Current Expenses .....  | 130 |    | <u>965,519</u> |
| 6 | Total .....             |     | \$ | 1,047,687      |

*111-Department of Agriculture -  
General John McCausland Memorial Farm*

(WV Code Chapter 19)

Fund 1409 FY 2013 Org 1400

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Unclassified .....            | 099 | \$ | 2,100         |
| 2 | Current Expenses .....        | 130 |    | 117,900       |
| 3 | Repairs and Alterations ..... | 064 |    | 21,000        |
| 4 | Equipment .....               | 070 |    | 31,000        |
| 5 | Buildings .....               | 258 |    | <u>38,000</u> |
| 6 | Total .....                   |     | \$ | 210,000       |

7 The above appropriation shall be expended in accordance  
8 with Article 26, Chapter 19 of the Code.

*112-Department of Agriculture -  
Farm Operating Fund*

(WV Code Chapter 19)

Fund 1412 FY 2013 Org 1400

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Personal Services .....       | 001 | \$ | 217,400       |
| 2 | Annual Increment .....        | 004 |    | 1,010         |
| 3 | Employee Benefits .....       | 010 |    | 83,712        |
| 4 | Unclassified .....            | 099 |    | 15,173        |
| 5 | Current Expenses .....        | 130 |    | 730,763       |
| 6 | Repairs and Alterations ..... | 064 |    | 238,722       |
| 7 | Equipment .....               | 070 |    | 210,600       |
| 8 | Other Assets .....            | 690 |    | <u>20,000</u> |
| 9 | Total .....                   |     | \$ | 1,517,380     |

*113-Department of Agriculture -  
Donated Food Fund*

(WV Code Chapter 19)

Fund 1446 FY 2013 Org 1400

|    |                               |     |    |               |
|----|-------------------------------|-----|----|---------------|
| 1  | Personal Services .....       | 001 | \$ | 650,016       |
| 2  | Annual Increment .....        | 004 |    | 11,460        |
| 3  | Employee Benefits .....       | 010 |    | 283,580       |
| 4  | Unclassified .....            | 099 |    | 45,807        |
| 5  | Current Expenses .....        | 130 |    | 3,502,650     |
| 6  | Repairs and Alterations ..... | 064 |    | 40,200        |
| 7  | Equipment .....               | 070 |    | 10,000        |
| 8  | Buildings .....               | 258 |    | 10,000        |
| 9  | Other Assets .....            | 690 |    | <u>27,000</u> |
| 10 | Total .....                   |     | \$ | 4,580,713     |

*114-Department of Agriculture -  
Integrated Predation Management Fund*

(WV Code Chapter 7)

Fund 1465 FY 2013 Org 1400

|   |                        |     |    |        |
|---|------------------------|-----|----|--------|
| 1 | Current Expenses ..... | 130 | \$ | 25,000 |
|---|------------------------|-----|----|--------|

*115-Attorney General -  
Antitrust Enforcement*

(WV Code Chapter 47)

Fund 1507 FY 2013 Org 1500

|   |                         |     |    |                |
|---|-------------------------|-----|----|----------------|
| 1 | Personal Services ..... | 001 | \$ | 266,410        |
| 2 | Annual Increment .....  | 004 |    | 2,473          |
| 3 | Employee Benefits ..... | 010 |    | 83,282         |
| 4 | Current Expenses .....  | 130 |    | <u>155,538</u> |
| 5 | Total .....             |     | \$ | 507,703        |

*116-Attorney General -  
Preneed Burial Contract Regulation Fund*

(WV Code Chapter 47)

Fund 1513 FY 2013 Org 1500

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services ..... | 001 | \$ | 170,000       |
| 2 | Annual Increment .....  | 004 |    | 2,044         |
| 3 | Employee Benefits ..... | 010 |    | 56,872        |
| 4 | Current Expenses .....  | 130 |    | <u>37,925</u> |
| 5 | Total .....             |     | \$ | 266,841       |

*117-Attorney General -  
Preneed Funeral Guarantee Fund*

(WV Code Chapter 47)

Fund 1514 FY 2013 Org 1500

|   |                        |     |    |         |
|---|------------------------|-----|----|---------|
| 1 | Current Expenses ..... | 130 | \$ | 901,135 |
|---|------------------------|-----|----|---------|

*118-Secretary of State -  
Service Fees and Collection Account*

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2013 Org 1600

|   |                         |     |    |                |
|---|-------------------------|-----|----|----------------|
| 1 | Personal Services ..... | 001 | \$ | 503,355        |
| 2 | Annual Increment .....  | 004 |    | 1,680          |
| 3 | Employee Benefits ..... | 010 |    | 267,146        |
| 4 | Unclassified .....      | 099 |    | 12,560         |
| 5 | Current Expenses .....  | 130 |    | <u>471,244</u> |
| 6 | Total .....             |     | \$ | 1,255,985      |

*119-Secretary of State -  
General Administrative Fees Account*

(WV Code Chapters 3, 5 and 59)

Fund 1617 FY 2013 Org 1600

|   |                               |     |    |                |
|---|-------------------------------|-----|----|----------------|
| 1 | Personal Services .....       | 001 | \$ | 1,111,954      |
| 2 | Annual Increment .....        | 004 |    | 19,200         |
| 3 | Employee Benefits .....       | 010 |    | 648,187        |
| 4 | Unclassified .....            | 099 |    | 25,445         |
| 5 | Current Expenses .....        | 130 |    | 739,719        |
| 6 | Technology Improvements ..... | 599 |    | <u>750,000</u> |
| 7 | Total .....                   |     | \$ | 3,294,505      |

**DEPARTMENT OF ADMINISTRATION**

*120-Department of Administration -  
Office of the Secretary  
Employee Pension and Health Care Benefit Fund*

(WV Code Chapter 18)

Fund 2044 FY 2013 Org 0201

|   |   |     |    |            |
|---|---|-----|----|------------|
| 1 | Current Expenses . . . . .                                    | 130 | \$ | 38,000,000 |
| 2 | The above appropriation for Current Expenses (fund 2044,      |     |    |            |
| 3 | activity 130) shall be transferred to the Consolidated Public |     |    |            |
| 4 | Retirement Board - West Virginia Teachers' Retirement         |     |    |            |
| 5 | System Employers Accumulation Fund (fund 2601).               |     |    |            |

*121-Division of Information Services and Communications*

(WV Code Chapter 5A)

Fund 2220 FY 2013 Org 0210

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 16,542,399     |
| 2 | Annual Increment . . . . .  | 004 |    | 342,459        |
| 3 | Employee Benefits . . . . . | 010 |    | 6,136,408      |
| 4 | Unclassified . . . . .      | 099 |    | 382,354        |
| 5 | Current Expenses . . . . .  | 130 |    | 12,581,822     |
| 6 | Equipment . . . . .         | 070 |    | 2,000,000      |
| 7 | Other Assets . . . . .      | 690 |    | <u>250,000</u> |
| 8 | Total . . . . .             |     | \$ | 38,235,442     |

9 The total amount of this appropriation shall be paid from  
10 a special revenue fund out of collections made by the division  
11 of information services and communications as provided by  
12 law.

13 Each spending unit operating from the general revenue  
14 fund, from special revenue funds or receiving reimbursement  
15 for postage from the federal government shall be charged  
16 monthly for all postage meter service and shall reimburse the  
17 revolving fund monthly for all such amounts.



*122-Division of Purchasing -  
Vendor Fee Fund*

(WV Code Chapter 5A)

Fund 2263 FY 2013 Org 0213

|    |                               |     |    |         |
|----|-------------------------------|-----|----|---------|
| 1  | Personal Services .....       | 001 | \$ | 491,919 |
| 2  | Annual Increment .....        | 004 |    | 7,561   |
| 3  | Employee Benefits .....       | 010 |    | 168,831 |
| 4  | Unclassified .....            | 099 |    | 9,065   |
| 5  | Current Expenses .....        | 130 |    | 218,329 |
| 6  | Repairs and Alterations ..... | 064 |    | 5,000   |
| 7  | Equipment .....               | 070 |    | 2,500   |
| 8  | Other Assets .....            | 690 |    | 2,500   |
| 9  | BRIM Premium .....            | 913 |    | 810     |
| 10 | Total .....                   |     | \$ | 906,515 |

*123-Division of Purchasing -  
Purchasing Improvement Fund*

(WV Code Chapter 5A)

Fund 2264 FY 2013 Org 0213

|   |                         |     |    |         |
|---|-------------------------|-----|----|---------|
| 1 | Personal Services ..... | 001 | \$ | 289,411 |
| 2 | Annual Increment .....  | 004 |    | 4,942   |
| 3 | Employee Benefits ..... | 010 |    | 112,124 |
| 4 | Unclassified .....      | 099 |    | 5,562   |
| 5 | Current Expenses .....  | 130 |    | 215,978 |
| 6 | Equipment .....         | 070 |    | 500     |
| 7 | Other Assets .....      | 690 |    | 500     |
| 8 | BRIM Premium .....      | 913 |    | 850     |
| 9 | Total .....             |     | \$ | 629,867 |

*124-Travel Management  
Fleet Management Office Fund*

(WV Code Chapter 5A)

Fund 2301 FY 2013 Org 0215

|   |                         |     |    |         |
|---|-------------------------|-----|----|---------|
| 1 | Personal Services ..... | 001 | \$ | 532,580 |
| 2 | Employee Benefits ..... | 010 |    | 199,717 |

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|   |                         |     |                |
|---|-------------------------|-----|----------------|
| 3 | Unclassified            | 099 | 4,000          |
| 4 | Current Expenses        | 130 | 7,198,084      |
| 5 | Repairs and Alterations | 064 | 3,000          |
| 6 | Equipment               | 070 | 4,000          |
| 7 | Other Assets            | 690 | <u>264,191</u> |
| 8 | Total                   |     | \$ 8,205,572   |

*125-Travel Management  
Aviation Fund*

(WV Code Chapter 5A)

Fund 2302 FY 2013 Org 0215

|   |                         |     |              |
|---|-------------------------|-----|--------------|
| 1 | Unclassified            | 099 | 1,000        |
| 2 | Current Expenses        | 130 | 370,237      |
| 3 | Repairs and Alterations | 064 | 180,000      |
| 4 | Equipment               | 070 | <u>1,000</u> |
| 5 | Total                   |     | \$ 552,237   |

*126-Division of Personnel*

(WV Code Chapter 29)

Fund 2440 FY 2013 Org 0222

|   |                         |     |               |
|---|-------------------------|-----|---------------|
| 1 | Personal Services       | 001 | \$ 2,803,062  |
| 2 | Annual Increment        | 004 | 72,348        |
| 3 | Employee Benefits       | 010 | 1,059,253     |
| 4 | Unclassified            | 099 | 51,418        |
| 5 | Current Expenses        | 130 | 1,123,240     |
| 6 | Repairs and Alterations | 064 | 2,500         |
| 7 | Equipment               | 070 | 15,000        |
| 8 | Other Assets            | 690 | <u>15,000</u> |
| 9 | Total                   |     | \$ 5,141,821  |

10 The total amount of this appropriation shall be paid from  
11 a special revenue fund out of fees collected by the division of  
12 personnel.

*127-West Virginia Prosecuting Attorneys Institute*

(WV Code Chapter 7)

Fund 2521 FY 2013 Org 0228

|   |                               |     |    |            |
|---|-------------------------------|-----|----|------------|
| 1 | Personal Services .....       | 001 | \$ | 173,106    |
| 2 | Annual Increment .....        | 004 |    | 777        |
| 3 | Employee Benefits .....       | 010 |    | 86,509     |
| 4 | Unclassified .....            | 099 |    | 5,524      |
| 5 | Current Expenses .....        | 130 |    | 280,377    |
| 6 | Repairs and Alterations ..... | 064 |    | 600        |
| 7 | Equipment .....               | 070 |    | 5,000      |
| 8 | Other Assets .....            | 690 |    | <u>500</u> |
| 9 | Total .....                   |     | \$ | 552,393    |

*128-Office of Technology -  
Chief Technology Officer Administration Fund*

(WV Code Chapter 5A)

Fund 2531 FY 2013 Org 0231

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services ..... | 001 | \$ | 307,616       |
| 2 | Annual Increment .....  | 004 |    | 5,500         |
| 3 | Employee Benefits ..... | 010 |    | 82,000        |
| 4 | Unclassified .....      | 099 |    | 18,860        |
| 5 | Current Expenses .....  | 130 |    | 1,412,068     |
| 6 | Equipment .....         | 070 |    | 50,000        |
| 7 | Other Assets .....      | 690 |    | <u>10,000</u> |
| 8 | Total .....             |     | \$ | 1,886,044     |

9 From the above fund, the provisions of W.Va. Code §11B-2-  
10 18 shall not operate to permit expenditures in excess of the  
11 funds authorized for expenditure herein.

**DEPARTMENT OF COMMERCE***129-Division of Forestry*

(WV Code Chapter 19)

Fund 3081 FY 2013 Org 0305

|   |                         |     |    |         |
|---|-------------------------|-----|----|---------|
| 1 | Personal Services ..... | 001 | \$ | 845,778 |
| 2 | Annual Increment .....  | 004 |    | 17,620  |
| 3 | Employee Benefits ..... | 010 |    | 284,214 |

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|   |                               |     |               |
|---|-------------------------------|-----|---------------|
| 4 | Unclassified .....            | 099 | 12,800        |
| 5 | Current Expenses .....        | 130 | 275,298       |
| 6 | Repairs and Alterations ..... | 064 | 250           |
| 7 | Equipment .....               | 070 | <u>75,000</u> |
| 8 | Total .....                   |     | \$ 1,510,960  |

*130-Division of Forestry -  
Timbering Operations Enforcement Fund*

(WV Code Chapter 19)

Fund 3082 FY 2013 Org 0305

|   |                               |     |              |
|---|-------------------------------|-----|--------------|
| 1 | Personal Services .....       | 001 | \$ 33,000    |
| 2 | Annual Increment .....        | 004 | 1,260        |
| 3 | Employee Benefits .....       | 010 | 10,986       |
| 4 | Unclassified .....            | 099 | 1,430        |
| 5 | Current Expenses .....        | 130 | 93,178       |
| 6 | Repairs and Alterations ..... | 064 | 2,000        |
| 7 | Equipment .....               | 070 | <u>2,000</u> |
| 8 | Total .....                   |     | \$ 143,854   |

*131-Division of Forestry -  
Severance Tax Operations*

(WV Code Chapter 11)

Fund 3084 FY 2013 Org 0305

|   |                         |     |              |
|---|-------------------------|-----|--------------|
| 1 | Personal Services ..... | 001 | \$ 374,700   |
| 2 | Annual Increment .....  | 004 | 7,460        |
| 3 | Employee Benefits ..... | 010 | 216,572      |
| 4 | Current Expenses .....  | 130 | <u>5,582</u> |
| 5 | Total .....             |     | \$ 604,314   |

*132-Geological and Economic Survey-  
Geological and Analytical Services Fund*

(WV Code Chapter 29)

Fund 3100 FY 2013 Org 0306

|   |                         |     |           |
|---|-------------------------|-----|-----------|
| 1 | Personal Services ..... | 001 | \$ 25,821 |
|---|-------------------------|-----|-----------|

|   |                               |     |               |
|---|-------------------------------|-----|---------------|
| 2 | Employee Benefits .....       | 010 | 12,401        |
| 3 | Unclassified .....            | 099 | 2,182         |
| 4 | Current Expenses .....        | 130 | 141,375       |
| 5 | Repairs and Alterations ..... | 064 | 6,500         |
| 6 | Equipment .....               | 070 | 20,000        |
| 7 | Other Assets .....            | 690 | <u>10,000</u> |
| 8 | Total .....                   |     | \$ 218,279    |

9 The above appropriation shall be used in accordance with  
10 W.Va. Code §29-2-4.

*133-West Virginia Development Office -  
Department of Commerce  
Marketing and Communications Operating Fund*

(WV Code Chapter 5B)

Fund 3002 FY 2013 Org 0307

|   |                               |     |               |
|---|-------------------------------|-----|---------------|
| 1 | Personal Services .....       | 001 | \$ 1,100,000  |
| 2 | Annual Increment .....        | 004 | 14,000        |
| 3 | Employee Benefits .....       | 010 | 408,649       |
| 4 | Unclassified .....            | 099 | 30,000        |
| 5 | Current Expenses .....        | 130 | 1,472,830     |
| 6 | Repairs and Alterations ..... | 064 | 500           |
| 7 | Equipment .....               | 070 | <u>15,000</u> |
| 8 | Total .....                   |     | \$ 3,040,979  |

*134-West Virginia Development Office -  
Broadband Deployment Fund*

(WV Code Chapter 31)

Fund 3174 FY 2013 Org 0307

|   |                        |     |                  |
|---|------------------------|-----|------------------|
| 1 | Unclassified .....     | 099 | \$ 50,000        |
| 2 | Current Expenses ..... | 130 | <u>4,950,000</u> |
| 3 | Total .....            |     | \$ 5,000,000     |

*135-Division of Labor -  
Contractor Licensing Board Fund*

(WV Code Chapter 21)

Fund 3187 FY 2013 Org 0308

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Personal Services .....       | 001 | \$ | 1,010,300     |
| 2 | Annual Increment .....        | 004 |    | 16,156        |
| 3 | Employee Benefits .....       | 010 |    | 440,904       |
| 4 | Unclassified .....            | 099 |    | 21,589        |
| 5 | Equipment .....               | 070 |    | 510,000       |
| 6 | Current Expenses .....        | 130 |    | 645,009       |
| 7 | Repairs and Alterations ..... | 064 |    | <u>25,000</u> |
| 8 | Total .....                   |     | \$ | 2,668,958     |

*136-Division of Labor -  
Elevator Safety Act*

(WV Code Chapter 21)

Fund 3188 FY 2013 Org 0308

|   |                               |     |    |              |
|---|-------------------------------|-----|----|--------------|
| 1 | Personal Services .....       | 001 | \$ | 116,696      |
| 2 | Annual Increment .....        | 004 |    | 1,444        |
| 3 | Employee Benefits .....       | 010 |    | 60,860       |
| 4 | Unclassified .....            | 099 |    | 1,879        |
| 5 | Current Expenses .....        | 130 |    | 43,266       |
| 6 | Repairs and Alterations ..... | 064 |    | <u>2,000</u> |
| 7 | Total .....                   |     | \$ | 226,145      |

*137-Division of Labor -  
Crane Operator Certification Fund*

(WV Code Chapter 21)

Fund 3191 FY 2013 Org 0308

|   |                               |     |    |              |
|---|-------------------------------|-----|----|--------------|
| 1 | Personal Services .....       | 001 | \$ | 55,000       |
| 2 | Annual Increment .....        | 004 |    | 883          |
| 3 | Employee Benefits .....       | 010 |    | 25,340       |
| 4 | Unclassified .....            | 099 |    | 1,380        |
| 5 | Current Expenses .....        | 130 |    | 52,922       |
| 6 | Repairs and Alterations ..... | 064 |    | <u>2,500</u> |
| 7 | Total .....                   |     | \$ | 138,025      |

*138-Division of Labor -  
Amusement Rides and Amusement Attraction Safety Fund*

## (WV Code Chapter 21)

Fund 3192 FY 2013 Org 0308

|   |                               |     |    |            |
|---|-------------------------------|-----|----|------------|
| 1 | Personal Services .....       | 001 | \$ | 48,000     |
| 2 | Annual Increment .....        | 004 |    | 678        |
| 3 | Employee Benefits .....       | 010 |    | 27,494     |
| 4 | Unclassified .....            | 099 |    | 1,081      |
| 5 | Current Expenses .....        | 130 |    | 50,114     |
| 6 | Repairs and Alterations ..... | 064 |    | <u>750</u> |
| 7 | Total .....                   |     | \$ | 128,117    |

*139-Division of Labor -  
State Manufactured Housing Administration Fund*

## (WV Code Chapter 21)

Fund 3195 FY 2013 Org 0308

|   |                               |     |    |              |
|---|-------------------------------|-----|----|--------------|
| 1 | Personal Services .....       | 001 | \$ | 102,248      |
| 2 | Annual Increment .....        | 004 |    | 1,068        |
| 3 | Employee Benefits .....       | 010 |    | 32,377       |
| 4 | Unclassified .....            | 099 |    | 1,847        |
| 5 | Current Expenses .....        | 130 |    | 42,775       |
| 6 | Repairs and Alterations ..... | 064 |    | 1,000        |
| 7 | BRIM Premium .....            | 913 |    | <u>3,404</u> |
| 8 | Total .....                   |     | \$ | 184,719      |

*140-Division of Labor -  
Weights and Measures Fund*

## (WV Code Chapter 47)

Fund 3196 FY 2013 Org 0308

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Current Expenses .....        | 130 | \$ | 20,000        |
| 2 | Repairs and Alterations ..... | 064 |    | 20,000        |
| 3 | Equipment .....               | 070 |    | <u>10,000</u> |
| 4 | Total .....                   |     | \$ | 50,000        |

*141-Division of Natural Resources -  
License Fund - Wildlife Resources*

(WV Code Chapter 20)

Fund 3200 FY 2013 Org 0310

|   |                          |     |    |                  |
|---|--------------------------|-----|----|------------------|
| 1 | Wildlife Resources ..... | 023 | \$ | 5,551,895        |
| 2 | Administration .....     | 155 |    | 1,387,974        |
| 3 | Capital Improvements and |     |    |                  |
| 4 | Land Purchase (R) .....  | 248 |    | 1,387,974        |
| 5 | Law Enforcement .....    | 806 |    | <u>5,551,895</u> |
| 6 | Total .....              |     | \$ | 13,879,738       |

7 The total amount of this appropriation shall be paid from  
 8 a special revenue fund out of fees collected by the division of  
 9 natural resources.

10 Any unexpended balances remaining in the appropriations  
 11 for Capital Improvements and Land Purchase (fund 3200,  
 12 activity 248) at the close of the fiscal year 2012 are hereby  
 13 reappropriated for expenditure during the fiscal year 2013.

*142-Division of Natural Resources -  
 Game, Fish and Aquatic Life Fund*

(WV Code Chapter 20)

Fund 3202 FY 2013 Org 0310

|   |                        |     |    |               |
|---|------------------------|-----|----|---------------|
| 1 | Unclassified .....     | 099 | \$ | 500           |
| 2 | Current Expenses ..... | 130 |    | <u>74,500</u> |
| 3 | Total .....            |     | \$ | 75,000        |

*143-Division of Natural Resources -  
 Nongame Fund*

(WV Code Chapter 20)

Fund 3203 FY 2013 Org 0310

|   |                         |     |    |         |
|---|-------------------------|-----|----|---------|
| 1 | Personal Services ..... | 001 | \$ | 687,189 |
| 2 | Annual Increment .....  | 004 |    | 15,000  |
| 3 | Employee Benefits ..... | 010 |    | 315,167 |
| 4 | Unclassified .....      | 099 |    | 11,472  |
| 5 | Current Expenses .....  | 130 |    | 201,930 |



|   |                 |     |               |
|---|-----------------|-----|---------------|
| 6 | Equipment ..... | 070 | <u>95,113</u> |
| 7 | Total .....     |     | \$ 1,325,871  |

*144-Division of Natural Resources -  
Planning and Development Division*

(WV Code Chapter 20)

Fund 3205 FY 2013 Org 0310

|    |                               |     |               |
|----|-------------------------------|-----|---------------|
| 1  | Personal Services .....       | 001 | \$ 130,300    |
| 2  | Annual Increment .....        | 004 | 2,100         |
| 3  | Employee Benefits .....       | 010 | 55,594        |
| 4  | Unclassified .....            | 099 | 4,029         |
| 5  | Current Expenses .....        | 130 | 301,250       |
| 6  | Repairs and Alterations ..... | 064 | 45,016        |
| 7  | Equipment .....               | 070 | 58,300        |
| 8  | Buildings .....               | 258 | 53,376        |
| 9  | Other Assets .....            | 690 | 922,000       |
| 10 | Land .....                    | 730 | <u>30,900</u> |
| 11 | Total .....                   |     | \$ 1,602,865  |

*145-Division of Natural Resources -  
Whitewater Study and Improvement Fund*

(WV Code Chapter 20)

Fund 3253 FY 2013 Org 0310

|   |                         |     |              |
|---|-------------------------|-----|--------------|
| 1 | Personal Services ..... | 001 | \$ 41,221    |
| 2 | Annual Increment .....  | 004 | 180          |
| 3 | Employee Benefits ..... | 010 | 19,563       |
| 4 | Unclassified .....      | 099 | 1,357        |
| 5 | Current Expenses .....  | 130 | 66,458       |
| 6 | Equipment .....         | 070 | <u>6,969</u> |
| 7 | Total .....             |     | \$ 135,748   |

*146-Division of Natural Resources -  
Whitewater Advertising and Promotion Fund*

(WV Code Chapter 20)

Fund 3256 FY 2013 Org 0310

Enr. Com. Sub. for S. B. No. 160] 98

|   |                        |     |    |               |
|---|------------------------|-----|----|---------------|
| 1 | Unclassified .....     | 099 | \$ | 200           |
| 2 | Current Expenses ..... | 130 |    | <u>19,800</u> |
| 3 | Total .....            |     | \$ | 20,000        |

*147-Division of Miners' Health, Safety and Training -  
Special Health, Safety and Training Fund*

(WV Code Chapter 22A)

Fund 3355 FY 2013 Org 0314

|   |                                   |     |    |                  |
|---|-----------------------------------|-----|----|------------------|
| 1 | Personal Services .....           | 001 | \$ | 342,984          |
| 2 | Annual Increment .....            | 004 |    | 900              |
| 3 | Employee Benefits .....           | 010 |    | 127,722          |
| 4 | WV Mining Extension Service ..... | 026 |    | 150,000          |
| 5 | Unclassified .....                | 099 |    | 40,985           |
| 6 | Current Expenses .....            | 130 |    | 1,954,557        |
| 7 | Buildings .....                   | 258 |    | 481,358          |
| 8 | Land .....                        | 730 |    | <u>1,000,000</u> |
| 9 | Total .....                       |     | \$ | 4,098,506        |

*148-Division of Energy -  
Energy Assistance*

(WV Code Chapter 5B)

Fund 3010 FY 2013 Org 0328

|   |                                 |     |    |         |
|---|---------------------------------|-----|----|---------|
| 1 | Energy Assistance - Total ..... | 647 | \$ | 500,000 |
|---|---------------------------------|-----|----|---------|

*149-Division of Energy -  
Office of Coal Field Community Development*

(WV Code Chapter 5B)

Fund 3011 FY 2013 Org 0328

|   |                               |     |    |         |
|---|-------------------------------|-----|----|---------|
| 1 | Personal Services .....       | 001 | \$ | 334,374 |
| 2 | Annual Increment .....        | 004 |    | 1,100   |
| 3 | Employee Benefits .....       | 010 |    | 101,270 |
| 4 | Unclassified .....            | 099 |    | 8,300   |
| 5 | Current Expenses .....        | 130 |    | 381,671 |
| 6 | Repairs and Alterations ..... | 064 |    | 1,500   |

|   |                     |     |               |
|---|---------------------|-----|---------------|
| 7 | Equipment . . . . . | 070 | <u>10,000</u> |
| 8 | Total . . . . .     |     | \$ 838,215    |

**DEPARTMENT OF EDUCATION***150-State Board of Education -  
Strategic Staff Development*

(WV Code Chapter 18)

Fund 3937 FY 2013 Org 0402

|   |                                   |     |              |
|---|-----------------------------------|-----|--------------|
| 1 | Personal Services . . . . .       | 001 | \$ 400,000   |
| 2 | Annual Increment . . . . .        | 004 | 4,000        |
| 3 | Employee Benefits . . . . .       | 010 | 123,554      |
| 4 | Unclassified . . . . .            | 099 | 8,000        |
| 5 | Current Expenses . . . . .        | 130 | 261,446      |
| 6 | Repairs and Alterations . . . . . | 064 | 1,000        |
| 7 | Equipment . . . . .               | 070 | 1,000        |
| 8 | Other Assets . . . . .            | 690 | <u>1,000</u> |
| 9 | Total . . . . .                   |     | \$ 800,000   |

*151-State Department of Education -  
School Building Authority*

(WV Code Chapter 18)

Fund 3959 FY 2013 Org 0402

|   |                                   |     |               |
|---|-----------------------------------|-----|---------------|
| 1 | Personal Services . . . . .       | 001 | \$ 808,843    |
| 2 | Annual Increment . . . . .        | 004 | 9,300         |
| 3 | Employee Benefits . . . . .       | 010 | 276,409       |
| 4 | Current Expenses . . . . .        | 130 | 241,750       |
| 5 | Repairs and Alterations . . . . . | 064 | 7,500         |
| 6 | Equipment . . . . .               | 070 | <u>26,000</u> |
| 7 | Total . . . . .                   |     | \$ 1,369,802  |

8 The above appropriation for the administrative expenses  
9 of the school building authority shall be paid from the  
10 interest earnings on debt service reserve accounts main-  
11 tained on behalf of said authority.

*152-State Department of Education -  
FFA-FHA Camp and Conference Center*

(WV Code Chapter 18)

Fund 3960 FY 2013 Org 0402

|    |                                   |     |    |              |
|----|-----------------------------------|-----|----|--------------|
| 1  | Personal Services . . . . .       | 001 | \$ | 841,255      |
| 2  | Annual Increment . . . . .        | 004 |    | 14,140       |
| 3  | Employee Benefits . . . . .       | 010 |    | 313,799      |
| 4  | Unclassified . . . . .            | 099 |    | 17,000       |
| 5  | Current Expenses . . . . .        | 130 |    | 707,223      |
| 6  | Repairs and Alterations . . . . . | 064 |    | 57,500       |
| 7  | Equipment . . . . .               | 070 |    | 1,000        |
| 8  | Buildings . . . . .               | 258 |    | 1,000        |
| 9  | Other Assets . . . . .            | 690 |    | 10,000       |
| 10 | Land . . . . .                    | 730 |    | <u>1,000</u> |
| 11 | Total . . . . .                   |     | \$ | 1,963,917    |

**DEPARTMENT OF EDUCATION AND THE ARTS**

*153-Office of the Secretary -  
Lottery Education Fund Interest Earnings -  
Control Account*

(WV Code Chapter 29)

Fund 3508 FY 2013 Org 0431

1 Any unexpended balance remaining in the appropriation  
2 for Educational Enhancements (fund 3508, activity 695) at  
3 the close of the fiscal year 2012 is hereby reappropriated for  
4 expenditure during the fiscal year 2013.

*154-Division of Culture and History -  
Public Records and Preservation Revenue Account*

(WV Code Chapter 5A)

Fund 3542 FY 2013 Org 0432

|   |                             |     |    |         |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services . . . . . | 001 | \$ | 152,679 |
| 2 | Annual Increment . . . . .  | 004 |    | 1,238   |

|   |                         |     |              |
|---|-------------------------|-----|--------------|
| 3 | Employee Benefits ..... | 010 | 67,340       |
| 4 | Current Expenses .....  | 130 | 852,067      |
| 5 | Equipment .....         | 070 | 75,000       |
| 6 | Buildings .....         | 258 | 1,000        |
| 7 | Other Assets .....      | 690 | 52,328       |
| 8 | Land .....              | 730 | <u>1,000</u> |
| 9 | Total .....             |     | \$ 1,202,652 |

*155-State Board of Rehabilitation -  
Division of Rehabilitation Services -  
West Virginia Rehabilitation Center -  
Special Account*

(WV Code Chapter 18)

Fund 8664 FY 2013 Org 0932

|   |                               |     |                |
|---|-------------------------------|-----|----------------|
| 1 | Current Expenses .....        | 130 | \$ 2,605,360   |
| 2 | Repairs and Alterations ..... | 064 | 150,000        |
| 3 | Other Assets .....            | 690 | <u>150,000</u> |
| 4 | Total .....                   |     | \$ 2,905,360   |

**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

*156-Solid Waste Management Board*

(WV Code Chapter 22C)

Fund 3288 FY 2013 Org 0312

|   |                               |     |              |
|---|-------------------------------|-----|--------------|
| 1 | Personal Services .....       | 001 | \$ 586,841   |
| 2 | Annual Increment .....        | 004 | 7,920        |
| 3 | Employee Benefits .....       | 010 | 208,108      |
| 4 | Current Expenses .....        | 130 | 1,760,277    |
| 5 | Repairs and Alterations ..... | 064 | 1,000        |
| 6 | Equipment .....               | 070 | 5,000        |
| 7 | Other Assets .....            | 690 | <u>4,403</u> |
| 8 | Total .....                   |     | \$ 2,573,549 |

*157-Division of Environmental Protection -  
Hazardous Waste Management Fund*

(WV Code Chapter 22)

Fund 3023 FY 2013 Org 0313

|   |                               |     |    |              |
|---|-------------------------------|-----|----|--------------|
| 1 | Personal Services .....       | 001 | \$ | 349,180      |
| 2 | Annual Increment .....        | 004 |    | 5,100        |
| 3 | Employee Benefits .....       | 010 |    | 156,736      |
| 4 | Current Expenses .....        | 130 |    | 88,913       |
| 5 | Repairs and Alterations ..... | 064 |    | 500          |
| 6 | Equipment .....               | 070 |    | 3,000        |
| 7 | Other Assets .....            | 690 |    | <u>2,000</u> |
| 8 | Total .....                   |     | \$ | 605,429      |

*158-Division of Environmental Protection -  
Air Pollution Education and Environment Fund*

(WV Code Chapter 22)

Fund 3024 FY 2013 Org 0313

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Personal Services .....       | 001 | \$ | 317,311       |
| 2 | Annual Increment .....        | 004 |    | 3,060         |
| 3 | Employee Benefits .....       | 010 |    | 144,923       |
| 4 | Current Expenses .....        | 130 |    | 475,252       |
| 5 | Repairs and Alterations ..... | 064 |    | 13,000        |
| 6 | Equipment .....               | 070 |    | 53,105        |
| 7 | Other Assets .....            | 690 |    | <u>10,000</u> |
| 8 | Total .....                   |     | \$ | 1,016,651     |

*159-Division of Environmental Protection -  
Special Reclamation Fund*

(WV Code Chapter 22)

Fund 3321 FY 2013 Org 0313

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Personal Services .....       | 001 | \$ | 941,554       |
| 2 | Annual Increment .....        | 004 |    | 11,700        |
| 3 | Employee Benefits .....       | 010 |    | 397,575       |
| 4 | Current Expenses .....        | 130 |    | 16,402,506    |
| 5 | Repairs and Alterations ..... | 064 |    | 79,950        |
| 6 | Equipment .....               | 070 |    | 130,192       |
| 7 | Other Assets .....            | 690 |    | <u>32,000</u> |
| 8 | Total .....                   |     | \$ | 17,995,477    |

*160-Division of Environmental Protection -  
Oil and Gas Reclamation Fund*

(WV Code Chapter 22)

Fund 3322 FY 2013 Org 0313

|   |                         |     |    |         |
|---|-------------------------|-----|----|---------|
| 1 | Personal Services ..... | 001 | \$ | 121,912 |
| 2 | Annual Increment .....  | 004 |    | 1,620   |
| 3 | Employee Benefits ..... | 010 |    | 40,062  |
| 4 | Current Expenses .....  | 130 |    | 512,329 |
| 5 | Total .....             |     | \$ | 675,923 |

*161-Division of Environmental Protection -  
Oil and Gas Operating Permit and Processing Fund*

(WV Code Chapter 22)

Fund 3323 FY 2013 Org 0313

|   |                               |     |    |           |
|---|-------------------------------|-----|----|-----------|
| 1 | Personal Services .....       | 001 | \$ | 1,819,999 |
| 2 | Annual Increment .....        | 004 |    | 15,809    |
| 3 | Employee Benefits .....       | 010 |    | 769,073   |
| 4 | Current Expenses .....        | 130 |    | 1,009,325 |
| 5 | Repairs and Alterations ..... | 064 |    | 15,600    |
| 6 | Equipment .....               | 070 |    | 8,000     |
| 7 | Other Assets .....            | 690 |    | 15,000    |
| 8 | Total .....                   |     | \$ | 3,652,806 |

*162-Division of Environmental Protection -  
Mining and Reclamation Operations Fund*

(WV Code Chapter 22)

Fund 3324 FY 2013 Org 0313

|   |                               |     |    |           |
|---|-------------------------------|-----|----|-----------|
| 1 | Personal Services .....       | 001 | \$ | 3,304,137 |
| 2 | Annual Increment .....        | 004 |    | 67,470    |
| 3 | Employee Benefits .....       | 010 |    | 1,544,713 |
| 4 | Current Expenses .....        | 130 |    | 2,570,364 |
| 5 | Repairs and Alterations ..... | 064 |    | 60,500    |
| 6 | Equipment .....               | 070 |    | 85,134    |
| 7 | Other Assets .....            | 690 |    | 57,500    |

|   |             |              |
|---|-------------|--------------|
| 8 | Total ..... | \$ 7,689,818 |
|---|-------------|--------------|

*163-Division of Environmental Protection -  
Underground Storage Tank  
Administrative Fund*

(WV Code Chapter 22)

Fund 3325 FY 2013 Org 0313

|   |                               |     |    |         |
|---|-------------------------------|-----|----|---------|
| 1 | Personal Services .....       | 001 | \$ | 271,667 |
| 2 | Annual Increment .....        | 004 |    | 2,760   |
| 3 | Employee Benefits .....       | 010 |    | 105,471 |
| 4 | Current Expenses .....        | 130 |    | 171,648 |
| 5 | Repairs and Alterations ..... | 064 |    | 5,400   |
| 6 | Equipment .....               | 070 |    | 3,500   |
| 7 | Other Assets .....            | 690 |    | 3,500   |
| 8 | Total .....                   |     | \$ | 563,946 |

*164-Division of Environmental Protection -  
Hazardous Waste Emergency Response Fund*

(WV Code Chapter 22)

Fund 3331 FY 2013 Org 0313

|   |                               |     |    |           |
|---|-------------------------------|-----|----|-----------|
| 1 | Personal Services .....       | 001 | \$ | 435,904   |
| 2 | Annual Increment .....        | 004 |    | 7,650     |
| 3 | Employee Benefits .....       | 010 |    | 187,762   |
| 4 | Current Expenses .....        | 130 |    | 435,005   |
| 5 | Repairs and Alterations ..... | 064 |    | 7,014     |
| 6 | Equipment .....               | 070 |    | 9,000     |
| 7 | Other Assets .....            | 690 |    | 11,700    |
| 8 | Total .....                   |     | \$ | 1,094,035 |

*165-Division of Environmental Protection -  
Solid Waste Reclamation and  
Environmental Response Fund*

(WV Code Chapter 22)

Fund 3332 FY 2013 Org 0313



|   |                               |     |    |              |
|---|-------------------------------|-----|----|--------------|
| 1 | Personal Services .....       | 001 | \$ | 559,784      |
| 2 | Annual Increment .....        | 004 |    | 7,074        |
| 3 | Employee Benefits .....       | 010 |    | 211,534      |
| 4 | Current Expenses .....        | 130 |    | 3,959,425    |
| 5 | Repairs and Alterations ..... | 064 |    | 8,650        |
| 6 | Equipment .....               | 070 |    | 31,500       |
| 7 | Other Assets .....            | 690 |    | <u>1,000</u> |
| 8 | Total .....                   |     | \$ | 4,778,967    |

*166-Division of Environmental Protection -  
Solid Waste Enforcement Fund*

(WV Code Chapter 22)

Fund 3333 FY 2013 Org 0313

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Personal Services .....       | 001 | \$ | 1,829,228     |
| 2 | Annual Increment .....        | 004 |    | 27,059        |
| 3 | Employee Benefits .....       | 010 |    | 802,409       |
| 4 | Current Expenses .....        | 130 |    | 1,106,648     |
| 5 | Repairs and Alterations ..... | 064 |    | 54,930        |
| 6 | Equipment .....               | 070 |    | 65,356        |
| 7 | Other Assets .....            | 690 |    | <u>32,168</u> |
| 8 | Total .....                   |     | \$ | 3,917,798     |

*167-Division of Environmental Protection -  
Air Pollution Control Fund*

(WV Code Chapter 22)

Fund 3336 FY 2013 Org 0313

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Personal Services .....       | 001 | \$ | 4,185,930     |
| 2 | Annual Increment .....        | 004 |    | 50,217        |
| 3 | Employee Benefits .....       | 010 |    | 1,558,307     |
| 4 | Current Expenses .....        | 130 |    | 1,894,593     |
| 5 | Repairs and Alterations ..... | 064 |    | 67,694        |
| 6 | Equipment .....               | 070 |    | 100,775       |
| 7 | Other Assets .....            | 690 |    | <u>45,217</u> |
| 8 | Total .....                   |     | \$ | 7,902,733     |

*168-Division of Environmental Protection -  
Environmental Laboratory  
Certification Fund*

(WV Code Chapter 22)

Fund 3340 FY 2013 Org 0313

|   |                               |     |    |         |
|---|-------------------------------|-----|----|---------|
| 1 | Personal Services .....       | 001 | \$ | 162,607 |
| 2 | Annual Increment .....        | 004 |    | 2,280   |
| 3 | Employee Benefits .....       | 010 |    | 67,285  |
| 4 | Current Expenses .....        | 130 |    | 120,180 |
| 5 | Repairs and Alterations ..... | 064 |    | 1,000   |
| 6 | Equipment .....               | 070 |    | 13,000  |
| 7 | Other Assets .....            | 690 |    | 8,000   |
| 8 | Total .....                   |     | \$ | 374,352 |

*169-Division of Environmental Protection -  
Stream Restoration Fund*

(WV Code Chapter 22)

Fund 3349 FY 2013 Org 0313

|   |                               |     |    |            |
|---|-------------------------------|-----|----|------------|
| 1 | Personal Services .....       | 001 | \$ | 83,008     |
| 2 | Annual Increment .....        | 004 |    | 300        |
| 3 | Employee Benefits .....       | 010 |    | 33,700     |
| 4 | Current Expenses .....        | 130 |    | 11,177,697 |
| 5 | Repairs and Alterations ..... | 064 |    | 2,500      |
| 6 | Equipment .....               | 070 |    | 500        |
| 7 | Other Assets .....            | 690 |    | 500        |
| 8 | Total .....                   |     | \$ | 11,298,205 |

*170-Division of Environmental Protection -  
Litter Control Fund*

(WV Code Chapter 22)

Fund 3486 FY 2013 Org 0313

|   |                        |     |    |        |
|---|------------------------|-----|----|--------|
| 1 | Current Expenses ..... | 130 | \$ | 60,000 |
|---|------------------------|-----|----|--------|

*171-Division of Environmental Protection -*

*Recycling Assistance Fund*

(WV Code Chapter 22)

Fund 3487 FY 2013 Org 0313

|   |                         |     |    |            |
|---|-------------------------|-----|----|------------|
| 1 | Personal Services       | 001 | \$ | 386,523    |
| 2 | Annual Increment        | 004 |    | 2,471      |
| 3 | Employee Benefits       | 010 |    | 154,550    |
| 4 | Current Expenses        | 130 |    | 2,241,458  |
| 5 | Repairs and Alterations | 064 |    | 800        |
| 6 | Equipment               | 070 |    | <u>500</u> |
| 7 | Total                   |     | \$ | 2,786,302  |

*172-Division of Environmental Protection -  
Mountaintop Removal Fund*

(WV Code Chapter 22)

Fund 3490 FY 2013 Org 0313

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services       | 001 | \$ | 821,246       |
| 2 | Annual Increment        | 004 |    | 13,318        |
| 3 | Employee Benefits       | 010 |    | 343,781       |
| 4 | Unclassified            | 099 |    | 250,000       |
| 5 | Current Expenses        | 130 |    | 388,086       |
| 6 | Repairs and Alterations | 064 |    | 20,112        |
| 7 | Equipment               | 070 |    | 27,748        |
| 8 | Other Assets            | 690 |    | <u>23,300</u> |
| 9 | Total                   |     | \$ | 1,887,591     |

*173-Oil and Gas Conservation Commission -  
Special Oil and Gas Conservation Fund*

(WV Code Chapter 22C)

Fund 3371 FY 2013 Org 0315

|   |                         |     |    |         |
|---|-------------------------|-----|----|---------|
| 1 | Personal Services       | 001 | \$ | 116,766 |
| 2 | Annual Increment        | 004 |    | 2,976   |
| 3 | Employee Benefits       | 010 |    | 37,482  |
| 4 | Current Expenses        | 130 |    | 61,225  |
| 5 | Repairs and Alterations | 064 |    | 1,000   |

|   |                    |     |              |
|---|--------------------|-----|--------------|
| 6 | Equipment .....    | 070 | 9,481        |
| 7 | Other Assets ..... | 690 | <u>1,500</u> |
| 8 | Total .....        |     | \$ 230,430   |

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

*174-Division of Health -  
The Vital Statistics Account*

(WV Code Chapter 16)

Fund 5144 FY 2013 Org 0506

|   |                         |     |                |
|---|-------------------------|-----|----------------|
| 1 | Personal Services ..... | 001 | \$ 607,685     |
| 2 | Annual Increment .....  | 004 | 15,190         |
| 3 | Employee Benefits ..... | 010 | 253,896        |
| 4 | Unclassified. ....      | 099 | 15,501         |
| 5 | Current Expenses .....  | 130 | 185,953        |
| 6 | Equipment .....         | 070 | 30,000         |
| 7 | Other Assets .....      | 690 | <u>441,834</u> |
| 8 | Total .....             |     | \$ 1,550,059   |

*175-Division of Health -  
Hospital Services Revenue Account  
Special Fund*

*Capital Improvement, Renovation and Operations*

(WV Code Chapter 16)

Fund 5156 FY 2013 Org 0506

|   |                               |     |                   |
|---|-------------------------------|-----|-------------------|
| 1 | Institutional Facilities      |     |                   |
| 2 | Operations (R) .....          | 335 | \$ 38,874,567     |
| 3 | Medical Services Trust Fund - |     |                   |
| 4 | Transfer (R) .....            | 512 | <u>25,300,000</u> |
| 5 | Total .....                   |     | \$ 64,174,567     |

6 Any unexpended balance remaining in the appropriation  
7 for hospital services revenue account at the close of the fiscal  
8 year 2012 is hereby reappropriated for expenditure during  
9 the fiscal year 2013.

10 The total amount of this appropriation shall be paid from  
 11 the hospital services revenue account special fund created by  
 12 W.Va. Code §16-1-13, and shall be used for operating  
 13 expenses and for improvements in connection with existing  
 14 facilities and bond payments.

15 The secretary of the department of health and human  
 16 resources is authorized to utilize up to ten percent of the  
 17 funds from the appropriation for Institutional Facilities  
 18 Operations line to facilitate cost effective and cost saving  
 19 services at the community level.

20 Necessary funds from the above appropriation may be used  
 21 for medical facilities operations, either in connection with  
 22 this account or in connection with the line item designated  
 23 Institutional Facilities Operations in the consolidated  
 24 medical service fund (fund 0525, fiscal year 2013, organiza-  
 25 tion 0506).

26 From the above appropriation to Institutional Facilities  
 27 Operations, together with available funds from the consoli-  
 28 dated medical services fund (fund 0525, activity 335) on July  
 29 1, 2012, the sum of \$160,000 shall be transferred to the  
 30 department of agriculture - land division - farm operation  
 31 fund (1412) as advance payment for the purchase of food  
 32 products; actual payments for such purchases shall not be  
 33 required until such credits have been completely expended.

*176-Division of Health -  
 Laboratory Services Fund*

(WV Code Chapter 16)

Fund 5163 FY 2013 Org 0506

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 621,296        |
| 2 | Annual Increment . . . . .  | 004 |    | 13,774         |
| 3 | Employee Benefits . . . . . | 010 |    | 277,587        |
| 4 | Unclassified . . . . .      | 099 |    | 22,067         |
| 5 | Current Expenses . . . . .  | 130 |    | 846,180        |
| 6 | Equipment . . . . .         | 070 |    | <u>430,583</u> |
| 7 | Total . . . . .             |     | \$ | 2,211,487      |

*177-Division of Health -  
The Health Facility Licensing Account*

(WV Code Chapter 16)

Fund 5172 FY 2013 Org 0506

|   |                         |     |    |                |
|---|-------------------------|-----|----|----------------|
| 1 | Personal Services ..... | 001 | \$ | 430,808        |
| 2 | Annual Increment .....  | 004 |    | 8,936          |
| 3 | Employee Benefits ..... | 010 |    | 166,206        |
| 4 | Unclassified .....      | 099 |    | 7,892          |
| 5 | Current Expenses .....  | 130 |    | <u>177,734</u> |
| 6 | Total .....             |     | \$ | 791,576        |

*178-Division of Health -  
Hepatitis B Vaccine*

(WV Code Chapter 16)

Fund 5183 FY 2013 Org 0506

|   |                         |     |    |                  |
|---|-------------------------|-----|----|------------------|
| 1 | Personal Services ..... | 001 | \$ | 62,198           |
| 2 | Annual Increment .....  | 004 |    | 2,247            |
| 3 | Employee Benefits ..... | 010 |    | 24,137           |
| 4 | Unclassified. ....      | 099 |    | 27,101           |
| 5 | Current Expenses .....  | 130 |    | <u>2,594,439</u> |
| 6 | Total .....             |     | \$ | 2,710,122        |

*179-Division of Health -  
Lead Abatement Account*

(WV Code Chapter 16)

Fund 5204 FY 2013 Org 0506

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services ..... | 001 | \$ | 10,000        |
| 2 | Employee Benefits ..... | 010 |    | 4,024         |
| 3 | Unclassified .....      | 099 |    | 400           |
| 4 | Current Expenses .....  | 130 |    | <u>25,576</u> |
| 5 | Total .....             |     | \$ | 40,000        |

*180-Division of Health -  
West Virginia Birth to Three Fund*

## (WV Code Chapter 16)

Fund 5214 FY 2013 Org 0506

|   |                   |     |    |                   |
|---|-------------------|-----|----|-------------------|
| 1 | Personal Services | 001 | \$ | 494,117           |
| 2 | Annual Increment  | 004 |    | 5,890             |
| 3 | Employee Benefits | 010 |    | 207,538           |
| 4 | Unclassified      | 099 |    | 249,000           |
| 5 | Current Expenses  | 130 |    | <u>23,943,437</u> |
| 6 | Total             |     | \$ | 24,899,982        |

*181-Division of Health -  
Tobacco Control Special Fund*

## (WV Code Chapter 16)

Fund 5218 FY 2013 Org 0506

|   |                  |     |    |               |
|---|------------------|-----|----|---------------|
| 1 | Unclassified     | 099 | \$ | 150           |
| 2 | Current Expenses | 130 |    | <u>14,850</u> |
| 3 | Total            |     | \$ | 15,000        |

*182-West Virginia Health Care Authority –  
Health Care Cost Review Fund*

## (WV Code Chapter 16)

Fund 5375 FY 2013 Org 0507

|    |                         |     |    |                |
|----|-------------------------|-----|----|----------------|
| 1  | Personal Services       | 001 | \$ | 2,173,871      |
| 2  | Annual Increment        | 004 |    | 51,072         |
| 3  | Employee Benefits       | 010 |    | 808,878        |
| 4  | Hospital Assistance     | 025 |    | 600,000        |
| 5  | Unclassified            | 099 |    | 67,000         |
| 6  | Current Expenses        | 130 |    | 2,652,945      |
| 7  | Repairs and Alterations | 064 |    | 50,000         |
| 8  | Equipment               | 070 |    | 50,000         |
| 9  | Buildings               | 258 |    | 135,000        |
| 10 | Other Assets            | 690 |    | <u>150,000</u> |
| 11 | Total                   |     | \$ | 6,738,766      |

12 The above appropriation is to be expended in accordance  
13 with and pursuant to the provisions of W.Va. Code §16-29B,

14 and from the special revolving fund designated health care  
 15 cost review fund.

16 The Health Care Authority is authorized to transfer up to  
 17 \$1,500,000 from this fund to the West Virginia Health  
 18 Information Network Account (fund 5380) as authorized per  
 19 W.Va. Code §16-29G-4.

*183-West Virginia Health Care Authority -  
 West Virginia Health Information Network Account*

(WV Code Chapter 16)

Fund 5380 FY 2013 Org 0507

|   |                                      |     |    |                  |
|---|--------------------------------------|-----|----|------------------|
| 1 | Personal Services .....              | 001 | \$ | 50,000           |
| 2 | Employee Benefits .....              | 010 |    | 7,000            |
| 3 | Unclassified .....                   | 099 |    | 20,000           |
| 4 | Current Expenses .....               | 130 |    | 1,923,000        |
| 5 | Technology Infrastructure Network .. | 351 |    | <u>3,500,000</u> |
| 6 | Total .....                          |     | \$ | 5,500,000        |

*184-West Virginia Health Care Authority -  
 Revolving Loan Fund*

(WV Code Chapter 16)

Fund 5382 FY 2013 Org 0507

|   |                        |     |    |           |
|---|------------------------|-----|----|-----------|
| 1 | Current Expenses ..... | 130 | \$ | 2,000,000 |
|---|------------------------|-----|----|-----------|

*185-Division of Human Services -  
 Health Care Provider Tax -  
 Medicaid State Share Fund*

(WV Code Chapter 11)

Fund 5090 FY 2013 Org 0511

|   |                            |     |    |                |
|---|----------------------------|-----|----|----------------|
| 1 | Medical Services .....     | 189 | \$ | 174,934,076    |
| 2 | Medical Services           |     |    |                |
| 3 | Administrative Costs ..... | 789 |    | <u>418,120</u> |
| 4 | Total .....                |     | \$ | 175,352,196    |



5 The above appropriation for Medical Services Administra-  
 6 tive Costs (fund 5090, activity 789) shall be transferred to a  
 7 special revenue account in the treasury for use by the  
 8 department of health and human resources for administra-  
 9 tive purposes. The remainder of all moneys deposited in the  
 10 fund shall be transferred to the West Virginia medical  
 11 services fund (fund 5084).

*186-Division of Human Services -  
 Child Support Enforcement Fund*

(WV Code Chapter 48A)

Fund 5094 FY 2013 Org 0511

|   |                             |     |                   |
|---|-----------------------------|-----|-------------------|
| 1 | Personal Services . . . . . | 001 | \$ 16,771,990     |
| 2 | Annual Increment . . . . .  | 004 | 349,423           |
| 3 | Employee Benefits . . . . . | 010 | 7,679,192         |
| 4 | Unclassified . . . . .      | 099 | 380,000           |
| 5 | Current Expenses . . . . .  | 130 | <u>12,819,395</u> |
| 6 | Total . . . . .             |     | \$ 38,000,000     |

7 Any unexpended balance remaining in the appropriation  
 8 for Unclassified - Total (fund 5094, activity 096) at the close  
 9 of the fiscal year 2012 is hereby reappropriated for expendi-  
 10 ture during the fiscal year 2013, except for fund 5094,  
 11 activity 096, fiscal year 2009 which shall expire on June 30,  
 12 2012.

*187-Division of Human Services -  
 Medical Services Trust Fund*

(WV Code Chapter 9)

Fund 5185 FY 2013 Org 0511

|   |                                |     |                |
|---|--------------------------------|-----|----------------|
| 1 | Medical Services . . . . .     | 189 | \$ 200,884,590 |
| 2 | Medical Services               |     |                |
| 3 | Administrative Costs . . . . . | 789 | <u>546,934</u> |
| 4 | Total . . . . .                |     | \$ 201,431,524 |

5 The above appropriation to Medical Services shall be used  
 6 to provide state match of Medicaid expenditures as defined

7 and authorized in subsection (c) of W.Va. Code §9-4A-2a.  
 8 Expenditures from the fund are limited to the following:  
 9 payment of backlogged billings, funding for services to  
 10 future federally mandated population groups and payment of  
 11 the required state match for medicaid disproportionate share  
 12 payments. The remainder of all moneys deposited in the fund  
 13 shall be transferred to the division of human services  
 14 accounts.

*188-Division of Human Services -  
 James "Tiger" Morton Catastrophic Illness Fund*

(WV Code Chapter 16)

Fund 5454 FY 2013 Org 0511

|   |                             |     |    |                  |
|---|-----------------------------|-----|----|------------------|
| 1 | Personal Services . . . . . | 001 | \$ | 63,817           |
| 2 | Annual Increment . . . . .  | 004 |    | 600              |
| 3 | Employee Benefits . . . . . | 010 |    | 24,975           |
| 4 | Unclassified . . . . .      | 099 |    | 16,091           |
| 5 | Current Expenses . . . . .  | 130 |    | <u>1,503,968</u> |
| 6 | Total . . . . .             |     | \$ | 1,609,451        |

*189-Family Protection Services Board -  
 Domestic Violence Legal Services Fund*

(WV Code Chapter 48)

Fund 5455 FY 2013 Org 0511

|   |                            |     |    |         |
|---|----------------------------|-----|----|---------|
| 1 | Current Expenses . . . . . | 130 | \$ | 838,022 |
|---|----------------------------|-----|----|---------|

*190-Division of Human Services -  
 West Virginia Works Separate State College Program Fund*

(WV Code Chapter 9)

Fund 5467 FY 2013 Org 0511

|   |                            |     |    |           |
|---|----------------------------|-----|----|-----------|
| 1 | Current Expenses . . . . . | 130 | \$ | 1,700,000 |
|---|----------------------------|-----|----|-----------|

*191-Division of Human Services -  
 West Virginia Works Separate State Two-Parent Program Fund*

(WV Code Chapter 9)

Fund 5468 FY 2013 Org 0511

1 Current Expenses ..... 130 \$ 4,400,000

**DEPARTMENT OF MILITARY AFFAIRS  
AND PUBLIC SAFETY***192-Department of Military Affairs and Public Safety -  
Office of the Secretary -  
Law-Enforcement, Safety and  
Emergency Worker Funeral  
Expense Payment Fund*

(WV Code Chapter 15)

Fund 6003 FY 2013 Org 0601

1 Current Expenses ..... 130 \$ 25,000

*193-State Armory Board -  
General Armory Fund*

(WV Code Chapter 15)

Fund 6057 FY 2013 Org 0603

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Personal Services .....       | 001 | \$ | 90,000        |
| 2 | Employee Benefits .....       | 010 |    | 12,300        |
| 3 | Current Expenses .....        | 130 |    | 50,000        |
| 4 | Repairs and Alterations ..... | 064 |    | 490,750       |
| 5 | Buildings .....               | 258 |    | 1,306,950     |
| 6 | Land .....                    | 730 |    | <u>50,000</u> |
| 7 | Total .....                   |     | \$ | 2,000,000     |

*194-Division of Homeland Security and  
Emergency Management -  
West Virginia Interoperable Radio Project*

(WV Code Chapter 24)

Fund 6295 FY 2013 Org 0606

- 1 Current Expenses . . . . . 130 \$ 2,000,000
- 2 Any unexpended balance remaining in the appropriation
- 3 for Unclassified - Total (fund 6295, activity 096) at the close
- 4 of fiscal year 2012 is hereby reappropriated for expenditure
- 5 during the fiscal year 2013.

*195-West Virginia Division of Corrections -  
Parolee Supervision Fees*

(WV Code Chapter 62)

Fund 6362 FY 2013 Org 0608

|   |                             |     |    |               |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services . . . . . | 001 | \$ | 376,732       |
| 2 | Annual Increment . . . . .  | 004 |    | 7,531         |
| 3 | Employee Benefits . . . . . | 010 |    | 129,310       |
| 4 | Unclassified . . . . .      | 099 |    | 10,024        |
| 5 | Current Expenses . . . . .  | 130 |    | 408,700       |
| 6 | Equipment . . . . .         | 070 |    | 30,000        |
| 7 | Other Assets . . . . .      | 690 |    | <u>40,129</u> |
| 8 | Total . . . . .             |     | \$ | 1,002,426     |

*196-West Virginia State Police -  
Motor Vehicle Inspection Fund*

(WV Code Chapter 17C)

Fund 6501 FY 2013 Org 0612

|   |                                   |     |    |                |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 782,855        |
| 2 | Annual Increment . . . . .        | 004 |    | 30,060         |
| 3 | Employee Benefits . . . . .       | 010 |    | 311,818        |
| 4 | Current Expenses . . . . .        | 130 |    | 263,762        |
| 5 | Repairs and Alterations . . . . . | 064 |    | 4,500          |
| 6 | Equipment . . . . .               | 070 |    | 170,000        |
| 7 | Other Assets . . . . .            | 690 |    | 5,000          |
| 8 | BRIM Premium . . . . .            | 913 |    | <u>302,432</u> |
| 9 | Total . . . . .                   |     | \$ | 1,870,427      |

- 10 The total amount of this appropriation shall be paid from
- 11 the special revenue fund out of fees collected for inspection
- 12 stickers as provided by law.

*197-West Virginia State Police -  
Drunk Driving Prevention Fund*

(WV Code Chapter 15)

Fund 6513 FY 2013 Org 0612

|   |                            |     |    |                |
|---|----------------------------|-----|----|----------------|
| 1 | Current Expenses . . . . . | 130 | \$ | 1,327,000      |
| 2 | BRIM Premium . . . . .     | 913 |    | <u>154,452</u> |
| 3 | Total . . . . .            |     | \$ | 1,481,452      |

4 The total amount of this appropriation shall be paid from  
5 the special revenue fund out of receipts collected pursuant to  
6 W.Va. Code §11-15-9a and 16 and paid into a revolving fund  
7 account in the state treasury.

*198-West Virginia State Police -  
Surplus Real Property Proceeds Fund*

(WV Code Chapter 15)

Fund 6516 FY 2013 Org 0612

|   |                        |     |    |               |
|---|------------------------|-----|----|---------------|
| 1 | Buildings . . . . .    | 258 | \$ | 444,980       |
| 2 | BRIM Premium . . . . . | 913 |    | <u>77,222</u> |
| 3 | Total . . . . .        |     | \$ | 522,202       |

*199-West Virginia State Police -  
Surplus Transfer Account*

(WV Code Chapter 15)

Fund 6519 FY 2013 Org 0612

|   |                            |     |    |               |
|---|----------------------------|-----|----|---------------|
| 1 | Current Expenses . . . . . | 130 | \$ | 105,000       |
| 2 | Equipment . . . . .        | 070 |    | 207,002       |
| 3 | BRIM Premium . . . . .     | 913 |    | <u>54,063</u> |
| 4 | Total . . . . .            |     | \$ | 366,065       |

*200-West Virginia State Police -  
Central Abuse Registry Fund*

(WV Code Chapter 15)

Fund 6527 FY 2013 Org 0612

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Personal Services .....       | 001 | \$ | 140,788       |
| 2 | Annual Increment .....        | 004 |    | 840           |
| 3 | Employee Benefits .....       | 010 |    | 76,250        |
| 4 | Current Expenses .....        | 130 |    | 38,019        |
| 5 | Repairs and Alterations ..... | 064 |    | 500           |
| 6 | BRIM Premium .....            | 913 |    | <u>18,524</u> |
| 7 | Total .....                   |     | \$ | 274,921       |

*201-West Virginia State Police -  
Bail Bond Enforcer Fund*

(WV Code Chapter 15)

Fund 6532 FY 2013 Org 0612

|   |                        |     |    |       |
|---|------------------------|-----|----|-------|
| 1 | Current Expenses ..... | 130 | \$ | 8,300 |
|---|------------------------|-----|----|-------|

*202-West Virginia State Police -  
State Police Academy Post Exchange*

(WV Code Chapter 15)

Fund 6544 FY 2013 Org 0612

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Current Expenses .....        | 130 | \$ | 160,000       |
| 2 | Repairs and Alterations ..... | 064 |    | <u>40,000</u> |
| 3 | Total .....                   |     | \$ | 200,000       |

*203-Regional Jail and Correctional Facility Authority*

(WV Code Chapter 31)

Fund 6675 FY 2013 Org 0615

|   |                               |     |    |              |
|---|-------------------------------|-----|----|--------------|
| 1 | Personal Services .....       | 001 | \$ | 1,395,228    |
| 2 | Annual Increment .....        | 004 |    | 22,260       |
| 3 | Employee Benefits .....       | 010 |    | 553,551      |
| 4 | Debt Service .....            | 040 |    | 9,000,000    |
| 5 | Current Expenses .....        | 130 |    | 495,852      |
| 6 | Repairs and Alterations ..... | 064 |    | 4,000        |
| 7 | Equipment .....               | 070 |    | <u>1,743</u> |
| 8 | Total .....                   |     | \$ | 11,472,634   |

*204-Fire Commission -  
Fire Marshal Fees*

(WV Code Chapter 29)

Fund 6152 FY 2013 Org 0619

|    |                               |     |    |               |
|----|-------------------------------|-----|----|---------------|
| 1  | Personal Services .....       | 001 | \$ | 2,000,000     |
| 2  | Annual Increment .....        | 004 |    | 35,000        |
| 3  | Employee Benefits .....       | 010 |    | 813,036       |
| 4  | Unclassified .....            | 099 |    | 3,800         |
| 5  | Current Expenses .....        | 130 |    | 1,186,900     |
| 6  | Repairs and Alterations ..... | 064 |    | 54,500        |
| 7  | Equipment .....               | 070 |    | 44,800        |
| 8  | Other Assets .....            | 690 |    | 12,000        |
| 9  | BRIM Premium .....            | 913 |    | <u>50,000</u> |
| 10 | Total .....                   |     | \$ | 4,200,036     |

11 Any unexpended cash balance remaining in fund 6152 at  
12 the close of the fiscal year 2012 is hereby available for  
13 expenditure as part of the fiscal year 2013 appropriation.

*205-Division of Justice and Community Services -  
WV Community Corrections Fund*

(WV Code Chapter 62)

Fund 6386 FY 2013 Org 0620

|    |                               |     |    |              |
|----|-------------------------------|-----|----|--------------|
| 1  | Personal Services .....       | 001 | \$ | 147,102      |
| 2  | Annual Increment .....        | 004 |    | 1,779        |
| 3  | Employee Benefits .....       | 010 |    | 66,074       |
| 4  | Unclassified .....            | 099 |    | 20,000       |
| 5  | Current Expenses .....        | 130 |    | 1,761,045    |
| 6  | Repairs and Alterations ..... | 064 |    | 1,000        |
| 7  | Equipment .....               | 070 |    | 1,000        |
| 8  | Buildings .....               | 258 |    | 1,000        |
| 9  | Other Assets .....            | 690 |    | <u>1,000</u> |
| 10 | Total .....                   |     | \$ | 2,000,000    |

*206-Division of Justice and Community Services -  
Court Security Fund*

(WV Code Chapter 51)

Fund 6804 FY 2013 Org 0620

|   |                         |     |    |            |
|---|-------------------------|-----|----|------------|
| 1 | Personal Services       | 001 | \$ | 18,616     |
| 2 | Annual Increment        | 004 |    | 354        |
| 3 | Employee Benefits       | 010 |    | 8,190      |
| 4 | Current Expenses        | 130 |    | 1,472,540  |
| 5 | Repairs and Alterations | 064 |    | 100        |
| 6 | Equipment               | 070 |    | 100        |
| 7 | Buildings               | 258 |    | <u>100</u> |
| 8 | Total                   |     | \$ | 1,500,000  |

**DEPARTMENT OF REVENUE**

*207-Division of Banking*

(WV Code Chapter 31A)

Fund 3041 FY 2013 Org 0303

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services       | 001 | \$ | 1,812,262     |
| 2 | Annual Increment        | 004 |    | 24,000        |
| 3 | Employee Benefits       | 010 |    | 865,928       |
| 4 | Unclassified            | 099 |    | 32,291        |
| 5 | Current Expenses        | 130 |    | 477,595       |
| 6 | Repairs and Alterations | 064 |    | 3,500         |
| 7 | Equipment               | 070 |    | <u>13,500</u> |
| 8 | Total                   |     | \$ | 3,229,076     |

*208-Office of the Secretary -  
State Debt Reduction Fund*

(WV Code Chapter 29)

Fund 7007 FY 2013 Org 0701

|   |                   |     |    |            |
|---|-------------------|-----|----|------------|
| 1 | Directed Transfer | 700 | \$ | 20,000,000 |
|---|-------------------|-----|----|------------|

2 The above appropriation for Directed Transfer shall be  
 3 transferred to the Consolidated Public Retirement Board -  
 4 West Virginia Public Employees Retirement System Employ-  
 5 ers Accumulation Fund (fund 2510).



*209-Tax Division -  
Cemetery Company Account*

(WV Code Chapter 35)

Fund 7071 FY 2013 Org 0702

|   |                         |     |    |        |
|---|-------------------------|-----|----|--------|
| 1 | Personal Services ..... | 001 | \$ | 17,244 |
| 2 | Annual Increment .....  | 004 |    | 370    |
| 3 | Employee Benefits ..... | 010 |    | 5,845  |
| 4 | Current Expenses .....  | 130 |    | 7,717  |
| 5 | Total .....             |     | \$ | 31,176 |

*210-Tax Division -  
Special Audit and Investigative Unit*

(WV Code Chapter 11)

Fund 7073 FY 2013 Org 0702

|   |                               |     |    |           |
|---|-------------------------------|-----|----|-----------|
| 1 | Personal Services .....       | 001 | \$ | 571,192   |
| 2 | Annual Increment .....        | 004 |    | 16,460    |
| 3 | Employee Benefits .....       | 010 |    | 228,821   |
| 4 | Unclassified .....            | 099 |    | 11,000    |
| 5 | Current Expenses .....        | 130 |    | 260,527   |
| 6 | Repairs and Alterations ..... | 064 |    | 7,000     |
| 7 | Equipment .....               | 070 |    | 5,000     |
| 8 | Total .....                   |     | \$ | 1,100,000 |

*211-Tax Division -  
Special District Excise Tax Administration Fund*

(WV Code Chapter 11)

Fund 7086 FY 2013 Org 0702

|   |                         |     |    |        |
|---|-------------------------|-----|----|--------|
| 1 | Personal Services ..... | 001 | \$ | 28,288 |
| 2 | Annual Increment .....  | 004 |    | 300    |
| 3 | Employee Benefits ..... | 010 |    | 11,994 |
| 4 | Current Expenses .....  | 130 |    | 11,491 |
| 5 | Total .....             |     | \$ | 52,073 |

*212-Tax Division -*

*Wine Tax Administration Fund*

(WV Code Chapter 60)

Fund 7087 FY 2013 Org 0702

|   |                             |     |    |              |
|---|-----------------------------|-----|----|--------------|
| 1 | Personal Services . . . . . | 001 | \$ | 170,000      |
| 2 | Annual Increment . . . . .  | 004 |    | 2,340        |
| 3 | Employee Benefits . . . . . | 010 |    | 81,822       |
| 4 | Current Expenses . . . . .  | 130 |    | <u>5,406</u> |
| 5 | Total . . . . .             |     | \$ | 259,568      |

*213-Tax Division -  
Reduced Cigarette Ignition Propensity  
Standard and Fire Prevention Act Fund*

(WV Code Chapter 47)

Fund 7092 FY 2013 Org 0702

|   |                            |     |    |               |
|---|----------------------------|-----|----|---------------|
| 1 | Current Expenses . . . . . | 130 | \$ | 35,000        |
| 2 | Equipment . . . . .        | 070 |    | <u>15,000</u> |
| 3 | Total . . . . .            |     | \$ | 50,000        |

*214-State Budget Office -  
Public Employees Insurance Reserve Fund*

(WV Code Chapter 11B)

Fund 7400 FY 2013 Org 0703

- 1 Public Employees Insurance Reserve
- 2 Fund — Transfer . . . . . 903 \$ 6,800,000
- 3 The above appropriation for Public Employees Insurance
- 4 Reserve Fund — Transfer shall be transferred to the Medical
- 5 Services Trust Fund (fund 5185, org 0511) for expenditure.

*215-Insurance Commissioner -  
Examination Revolving Fund*

(WV Code Chapter 33)

Fund 7150 FY 2013 Org 0704

|   |                         |     |    |                  |
|---|-------------------------|-----|----|------------------|
| 1 | Personal Services ..... | 001 | \$ | 518,696          |
| 2 | Annual Increment .....  | 004 |    | 7,372            |
| 3 | Employee Benefits ..... | 010 |    | 190,057          |
| 4 | Current Expenses .....  | 130 |    | <u>1,466,282</u> |
| 5 | Total .....             |     | \$ | 2,182,407        |

*216-Insurance Commissioner -  
Consumer Advocate*

(WV Code Chapter 33)

Fund 7151 FY 2013 Org 0704

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Personal Services .....       | 001 | \$ | 383,295       |
| 2 | Annual Increment .....        | 004 |    | 6,720         |
| 3 | Employee Benefits .....       | 010 |    | 158,301       |
| 4 | Current Expenses .....        | 130 |    | 250,625       |
| 5 | Repairs and Alterations ..... | 064 |    | 1,037         |
| 6 | Other Assets .....            | 690 |    | <u>17,952</u> |
| 7 | Total .....                   |     | \$ | 817,930       |

*217-Insurance Commissioner*

(WV Code Chapter 33)

Fund 7152 FY 2013 Org 0704

|   |                               |     |    |                |
|---|-------------------------------|-----|----|----------------|
| 1 | Personal Services .....       | 001 | \$ | 16,462,396     |
| 2 | Annual Increment .....        | 004 |    | 422,462        |
| 3 | Employee Benefits .....       | 010 |    | 7,992,646      |
| 4 | Current Expenses .....        | 130 |    | 12,682,166     |
| 5 | Repairs and Alterations ..... | 064 |    | 59,906         |
| 6 | Equipment .....               | 070 |    | 223,295        |
| 7 | Buildings .....               | 258 |    | 235,984        |
| 8 | Other Assets .....            | 690 |    | <u>205,682</u> |
| 9 | Total .....                   |     | \$ | 38,284,537     |

10 The total amount of this appropriation shall be paid from  
11 a special revenue fund out of collections of fees and charges  
12 as provided by law.

*218-Insurance Commissioner -  
Workers' Compensation Old Fund*

(WV Code Chapter 23)

Fund 7162 FY 2013 Org 0704

1 Current Expenses . . . . . 130 \$ 550,000,000

*219-Insurance Commissioner –  
Workers’ Compensation Uninsured Employers’ Fund*

(WV Code Chapter 23)

Fund 7163 FY 2013 Org 0704

1 Current Expenses . . . . . 130 \$ 27,000,000

*220-Insurance Commissioner –  
Self-Insured Employer Guaranty Risk Pool*

(WV Code Chapter 23)

Fund 7164 FY 2013 Org 0704

1 Current Expenses . . . . . 130 \$ 5,000,000

*221-Insurance Commissioner –  
Self-Insured Employer Security Risk Pool*

(WV Code Chapter 23)

Fund 7165 FY 2013 Org 0704

1 Current Expenses . . . . . 130 \$ 10,000,000

*222-Lottery Commission –  
Revenue Center Construction Fund*

(WV Code Chapter 29)

Fund 7209 FY 2013 Org 0705

|   |                        |     |    |                  |
|---|------------------------|-----|----|------------------|
| 1 | Unclassified . . . . . | 099 | \$ | 38,000           |
| 2 | Buildings . . . . .    | 258 |    | <u>3,762,000</u> |
| 3 | Total . . . . .        |     | \$ | 3,800,000        |

*223-Municipal Bond Commission*

## (WV Code Chapter 13)

Fund 7253 FY 2013 Org 0706

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services ..... | 001 | \$ | 166,570       |
| 2 | Annual Increment .....  | 004 |    | 5,332         |
| 3 | Employee Benefits ..... | 010 |    | 76,338        |
| 4 | Current Expenses .....  | 130 |    | <u>84,948</u> |
| 5 | Total .....             |     | \$ | 333,188       |

*224-Racing Commission -  
Relief Fund*

## (WV Code Chapter 19)

Fund 7300 FY 2013 Org 0707

|   |                                |     |    |        |
|---|--------------------------------|-----|----|--------|
| 1 | Medical Expenses - Total ..... | 245 | \$ | 57,000 |
|---|--------------------------------|-----|----|--------|

2 The total amount of this appropriation shall be paid from  
3 the special revenue fund out of collections of license fees and  
4 fines as provided by law.

5 No expenditures shall be made from this account except  
6 for hospitalization, medical care and/or funeral expenses for  
7 persons contributing to this fund.

*225-Racing Commission -  
Administration and Promotion Account*

## (WV Code Chapter 19)

Fund 7304 FY 2013 Org 0707

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services ..... | 001 | \$ | 125,645       |
| 2 | Annual Increment .....  | 004 |    | 2,170         |
| 3 | Employee Benefits ..... | 010 |    | 37,967        |
| 4 | Current Expenses .....  | 130 |    | 179,218       |
| 5 | Equipment .....         | 070 |    | <u>10,000</u> |
| 6 | Total .....             |     | \$ | 355,000       |

*226-Racing Commission -  
General Administration*

## (WV Code Chapter 19)

Fund 7305 FY 2013 Org 0707

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Personal Services .....       | 001 | \$ | 2,766,717     |
| 2 | Annual Increment .....        | 004 |    | 25,206        |
| 3 | Employee Benefits .....       | 010 |    | 797,179       |
| 4 | Current Expenses .....        | 130 |    | 1,254,164     |
| 5 | Repairs and Alterations ..... | 064 |    | 7,000         |
| 6 | Equipment .....               | 070 |    | <u>50,000</u> |
| 7 | Total .....                   |     | \$ | 4,900,266     |

*227-Racing Commission -  
Administration, Promotion, Education, Capital Improvement  
and Greyhound Adoption Programs  
to include Spaying and Neutering Account*

## (WV Code Chapter 19)

Fund 7307 FY 2013 Org 0707

|   |                               |     |    |                |
|---|-------------------------------|-----|----|----------------|
| 1 | Personal Services .....       | 001 | \$ | 110,000        |
| 2 | Employee Benefits .....       | 010 |    | 53,414         |
| 3 | Current Expenses .....        | 130 |    | 405,507        |
| 4 | Repairs and Alterations ..... | 064 |    | 5,000          |
| 5 | Equipment .....               | 070 |    | <u>200,000</u> |
| 6 | Total .....                   |     | \$ | 773,921        |

*228-Alcohol Beverage Control Administration -  
Wine License Special Fund*

## (WV Code Chapter 60)

Fund 7351 FY 2013 Org 0708

|   |                               |     |    |                |
|---|-------------------------------|-----|----|----------------|
| 1 | Personal Services .....       | 001 | \$ | 113,943        |
| 2 | Annual Increment .....        | 004 |    | 3,780          |
| 3 | Employee Benefits .....       | 010 |    | 50,840         |
| 4 | Current Expenses .....        | 130 |    | 32,324         |
| 5 | Repairs and Alterations ..... | 064 |    | 8,000          |
| 6 | Equipment .....               | 070 |    | 50,000         |
| 7 | Buildings .....               | 258 |    | <u>100,000</u> |
| 8 | Total .....                   |     | \$ | 358,887        |

9 Any unexpended balance in the appropriation for Capital  
10 Outlay and Maintenance (fund 7351, activity 755) at the close  
11 of the fiscal year 2012 is hereby reappropriated for expendi-  
12 ture during the fiscal year 2013.

13 To the extent permitted by law, four classified exempt  
14 positions shall be provided from Personal Services line item  
15 for field auditors.

*229-Alcohol Beverage Control Administration*

(WV Code Chapter 60)

Fund 7352 FY 2013 Org 0708

|   |                                   |     |    |               |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 3,734,079     |
| 2 | Annual Increment . . . . .        | 004 |    | 98,092        |
| 3 | Employee Benefits . . . . .       | 010 |    | 1,640,895     |
| 4 | Current Expenses . . . . .        | 130 |    | 2,930,500     |
| 5 | Repairs and Alterations . . . . . | 064 |    | 62,000        |
| 6 | Equipment . . . . .               | 070 |    | <u>37,548</u> |
| 7 | Total . . . . .                   |     | \$ | 8,503,114     |

8 The total amount of this appropriation shall be paid from  
9 a special revenue fund out of liquor revenues and any other  
10 revenues available.

11 The above appropriation includes the salary of the com-  
12 missioner and the salaries, expenses and equipment of  
13 administrative offices, warehouses and inspectors.

14 From the above appropriation an amount not less than  
15 \$200,000 shall be used for the Tobacco/Alcohol Education  
16 Program.

17 There is hereby appropriated from liquor revenues, in  
18 addition to the above appropriation, the necessary amount  
19 for the purchase of liquor as provided by law.

**DEPARTMENT OF TRANSPORTATION**

*230-Division of Motor Vehicles -  
Dealer Recovery Fund*

(WV Code Chapter 17)

Fund 8220 FY 2013 Org 0802

1 Current Expenses . . . . . 130 \$ 189,000

*231-Division of Motor Vehicles -  
Motor Vehicle Fees Fund*

(WV Code Chapter 17B)

Fund 8223 FY 2013 Org 0802

|   |                                   |     |    |                |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 1,702,000      |
| 2 | Annual Increment . . . . .        | 004 |    | 35,000         |
| 3 | Employee Benefits . . . . .       | 010 |    | 756,959        |
| 4 | Current Expenses . . . . .        | 130 |    | 3,832,552      |
| 5 | Repairs and Alterations . . . . . | 064 |    | 16,000         |
| 6 | Other Assets . . . . .            | 690 |    | <u>210,000</u> |
| 7 | Total . . . . .                   |     | \$ | 6,552,511      |

*232-Division of Highways -  
A. James Manchin Fund*

(WV Code Chapter 22)

Fund 8319 FY 2013 Org 0803

1 Current Expenses . . . . . 130 \$ 1,600,000

*233-Public Port Authority -  
Special Railroad and Intermodal Enhancement Fund*

(WV Code Chapter 17)

Fund 8254 FY 2013 Org 0806

1 Current Expenses . . . . . 130 \$ 8,000,000

**DEPARTMENT OF VETERANS' ASSISTANCE**

*234-Veterans' Facilities Support Fund*

(WV Code Chapter 9A)



Fund 6703 FY 2013 Org 0613

|   |                         |     |    |                  |
|---|-------------------------|-----|----|------------------|
| 1 | Personal Services ..... | 001 | \$ | 65,000           |
| 2 | Annual Increment .....  | 004 |    | 300              |
| 3 | Employee Benefits ..... | 010 |    | 28,850           |
| 4 | Unclassified .....      | 099 |    | 58,313           |
| 5 | Current Expenses .....  | 130 |    | <u>5,744,097</u> |
| 6 | Total .....             |     | \$ | 5,896,560        |

*235-Department of Veterans' Assistance -  
WV Veterans' Home -  
Special Revenue Operating Fund*

(WV Code Chapter 9A)

Fund 6754 FY 2013 Org 0618

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Current Expenses .....        | 130 | \$ | 712,000       |
| 2 | Repairs and Alterations ..... | 064 |    | <u>38,000</u> |
| 3 | Total .....                   |     | \$ | 750,000       |

**BUREAU OF SENIOR SERVICES**

*236-Bureau of Senior Services -  
Community Based Service Fund*

(WV Code Chapter 22)

Fund 5409 FY 2013 Org 0508

|   |                         |     |    |                   |
|---|-------------------------|-----|----|-------------------|
| 1 | Personal Services ..... | 001 | \$ | 110,000           |
| 2 | Annual Increment .....  | 004 |    | 1,000             |
| 3 | Employee Benefits ..... | 010 |    | 38,267            |
| 4 | Current Expenses .....  | 130 |    | <u>10,350,733</u> |
| 5 | Total .....             |     | \$ | 10,500,000        |

6 The total amount of this appropriation is funded from  
7 annual table game license fees to enable the aged and  
8 disabled citizens of West Virginia to stay in their homes  
9 through the provision of home and community-based  
10 services.

**HIGHER EDUCATION**

*237-Higher Education Policy Commission -  
System -  
Registration Fee Capital Improvement Fund  
(Capital Improvement and Bond Retirement Fund)  
Control Account*

(WV Code Chapters 18 and 18B)

Fund 4902 FY 2013 Org 0442

1 General Capital Expenditures (R) . . . 306 \$ 500,000

2 Any unexpended balance remaining in the appropriation  
3 for General Capital Expenditures (fund 4902, activity 306,  
4 fiscal year 2012) at the close of fiscal year 2012 is hereby  
5 reappropriated for expenditure during the fiscal year 2013.

6 The total amount of this appropriation shall be paid from  
7 the special capital improvements fund created in W.Va. Code  
8 §18B-10-8. Projects are to be paid on a cash basis and made  
9 available on July 1 of each year.

10 The above appropriation for General Capital Expenditures  
11 (activity 306) may be transferred to special revenue funds for  
12 capital improvement projects at the institutions.

*238-Higher Education Policy Commission -  
System -  
Tuition Fee Capital Improvement Fund  
(Capital Improvement and Bond Retirement Fund)  
Control Account*

(WV Code Chapters 18 and 18B)

Fund 4903 FY 2013 Org 0442

|   |  |     |    |            |
|---|--|-----|----|------------|
| 1 | Debt Service . . . . .                 | 040 | \$ | 28,906,457 |
| 2 | General Capital Expenditures . . . . . | 306 |    | 3,000,000  |
| 3 | Facilities Planning                    |     |    |            |
| 4 | and Administration (R) . . . . .       | 386 |    | 421,082    |
| 5 | Total . . . . .                        |     | \$ | 32,327,539 |

6 Any unexpended balance remaining in the appropriation  
7 for Facilities Planning and Administration (fund 4903,  
8 activity 386) at the close of fiscal year 2012 is hereby  
9 reappropriated for expenditure during the fiscal year 2013.

10 The total amount of this appropriation shall be paid from  
11 the special capital improvement fund created in W.Va. Code  
12 §18B-10-8. Projects are to be paid on a cash basis and made  
13 available on July 1.

14 The above appropriations, except for debt service, may be  
15 transferred to special revenue funds for capital improvement  
16 projects at the institutions.

*239-Higher Education Policy Commission -  
Tuition Fee Revenue Bond Construction Fund*

(WV Code Chapters 18 and 18B)

Fund 4906 FY 2013 Org 0442

1 Any unexpended balance remaining in the appropriation  
2 at the close of the fiscal year 2012 is hereby reappropriated  
3 for expenditure during the fiscal year 2013.

4 The appropriation shall be paid from available unexpended  
5 cash balances and interest earnings accruing to the fund. The  
6 appropriation shall be expended at the discretion of the  
7 Higher Education Policy Commission and the funds may be  
8 allocated to any institution within the system.

9 The total amount of this appropriation shall be paid from  
10 the unexpended proceeds of revenue bonds previously issued  
11 pursuant to W.Va. Code §18-12B-8, which have since been  
12 refunded.

*240-Higher Education Policy Commission -  
Community and Technical College  
Capital Improvement Fund*

(WV Code Chapter 18B)

Fund 4908 FY 2013 Org 0442

1 Any unexpended balance remaining in the appropriation  
2 for Capital Improvements - Total (fund 4908, activity 958) at  
3 the close of fiscal year 2012 is hereby reappropriated for  
4 expenditure during the fiscal year 2013.

5 The total amount of this appropriation shall be paid from  
6 the sale of the 2009 Series A Community and Technical  
7 College Capital Improvement Revenue Bonds and anticipated  
8 interest earnings.

*241-Higher Education Policy Commission -  
West Virginia University -  
West Virginia University Health Sciences Center*

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2013 Org 0463

|   |                                   |     |    |               |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 6,000,000     |
| 2 | Annual Increment . . . . .        | 004 |    | 100,000       |
| 3 | Employee Benefits . . . . .       | 010 |    | 4,174,340     |
| 4 | Current Expenses . . . . .        | 130 |    | 4,524,300     |
| 5 | Repairs and Alterations . . . . . | 064 |    | 425,000       |
| 6 | Equipment . . . . .               | 070 |    | 512,000       |
| 7 | Buildings . . . . .               | 258 |    | 150,000       |
| 8 | Other Assets . . . . .            | 690 |    | <u>50,000</u> |
| 9 | Total . . . . .                   |     | \$ | 15,935,640    |

10 Any unexpended balance remaining in the appropriation  
11 for Unclassified - Total (fund 4179, activity 096) at the close  
12 of fiscal year 2012 is hereby reappropriated for expenditure  
13 during the fiscal year 2013.

*242-Higher Education Policy Commission -  
Marshall University -  
Marshall University Land Sale Account*

(WV Code Chapter 18B)

Fund 4270 FY 2013 Org 0471

1 Any unexpended balance remaining in the appropriation  
2 for Unclassified - Total (fund 4270, activity 096) at the close

3 of fiscal year 2012 is hereby reappropriated for expenditure  
4 during the fiscal year 2013.

5 The total mount of this appropriation shall be used for the  
6 purchase of additional real property or technology, or for  
7 capital improvements at the institution.

*243-Higher Education Policy Commission -  
West Liberty University -  
West Liberty University Land Sales Account*

(WV Code Chapter 18B)

Fund 4566 FY 2013 Org 0488

1 Any unexpended balance remaining in the appropriation  
2 for Unclassified - Total (fund 4566, activity 096) at the close  
3 of fiscal year 2012 is hereby reappropriated for expenditure  
4 during the fiscal year 2013.

5 The total amount of this appropriation shall be used for the  
6 purchase of additional real property or technology, or for  
7 capital improvements at the institution.

*244-WV Council for Community and  
Technical College Education -  
West Virginia Northern Community and Technical College -  
WVNCC Land Sale Account*

(WV Code Chapter 18B)

Fund 4732 FY 2013 Org 0489

1 Any unexpended balance remaining in the appropriation  
2 for Unclassified - Total (fund 4732, activity 096) at the close  
3 of fiscal year 2012 is hereby reappropriated for expenditure  
4 during the fiscal year 2013.

5 The total amount of this appropriation shall be used for the  
6 purchase of additional real property or technology, or for  
7 capital improvements at the institution.

**MISCELLANEOUS BOARDS AND COMMISSIONS***245-Board of Barbers and Cosmetologists*

(WV Code Chapters 16 and 30)

Fund 5425 FY 2013 Org 0505

|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 329,906        |
| 2 | Annual Increment . . . . .  | 004 |    | 6,500          |
| 3 | Employee Benefits . . . . . | 010 |    | 138,060        |
| 4 | Current Expenses . . . . .  | 130 |    | <u>270,000</u> |
| 5 | Total . . . . .             |     | \$ | 744,466        |

6 The total amount of this appropriation shall be paid from  
7 a special revenue fund out of collections made by the board  
8 of barbers and cosmetologists as provided by law.

*246-Hospital Finance Authority*

(WV Code Chapter 16)

Fund 5475 FY 2013 Org 0509

|   |                             |     |    |               |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services . . . . . | 001 | \$ | 49,410        |
| 2 | Annual Increment . . . . .  | 004 |    | 1,360         |
| 3 | Employee Benefits . . . . . | 010 |    | 21,862        |
| 4 | Unclassified. . . . .       | 099 |    | 900           |
| 5 | Current Expenses . . . . .  | 130 |    | <u>26,339</u> |
| 6 | Total . . . . .             |     | \$ | 99,871        |

7 The total amount of this appropriation shall be paid from  
8 the special revenue fund out of fees and collections as  
9 provided by Article 29A, Chapter 16 of the Code.

*247-WV State Board of Examiners for Licensed Practical Nurses*

(WV Code Chapter 30)

Fund 8517 FY 2013 Org 0906

|   |                             |     |    |         |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services . . . . . | 001 | \$ | 306,518 |
| 2 | Annual Increment . . . . .  | 004 |    | 4,260   |
| 3 | Employee Benefits . . . . . | 010 |    | 73,305  |

|   |                         |     |               |
|---|-------------------------|-----|---------------|
| 4 | Current Expenses        | 130 | 25,773        |
| 5 | Repairs and Alterations | 064 | 1             |
| 6 | Other Assets            | 690 | <u>30,100</u> |
| 7 | Total                   |     | \$ 439,957    |

*248-WV Board of Examiners for Registered Professional Nurses*

(WV Code Chapter 30)

Fund 8520 FY 2013 Org 0907

|   |                         |     |               |
|---|-------------------------|-----|---------------|
| 1 | Personal Services       | 001 | \$ 661,029    |
| 2 | Annual Increment        | 004 | 6,570         |
| 3 | Employee Benefits       | 010 | 247,550       |
| 4 | Current Expenses        | 130 | 185,900       |
| 5 | Repairs and Alterations | 064 | 3,000         |
| 6 | Equipment               | 070 | <u>22,000</u> |
| 7 | Total                   |     | \$ 1,126,049  |

*249-Public Service Commission*

(WV Code Chapter 24)

Fund 8623 FY 2013 Org 0926

|    |                             |     |                |
|----|-----------------------------|-----|----------------|
| 1  | Personal Services           | 001 | \$ 8,500,587   |
| 2  | Annual Increment            | 004 | 161,734        |
| 3  | Employee Benefits           | 010 | 3,144,993      |
| 4  | Current Expenses            | 130 | 2,857,041      |
| 5  | Repairs and Alterations     | 064 | 55,000         |
| 6  | Equipment                   | 070 | 45,000         |
| 7  | PSC Weight Enforcement      | 345 | 4,405,884      |
| 8  | Debt Payment/Capital Outlay | 520 | 350,000        |
| 9  | BRIM Premium                | 913 | <u>114,609</u> |
| 10 | Total                       |     | \$ 19,634,848  |

11 The total amount of this appropriation shall be paid from  
 12 a special revenue fund out of collections for special license  
 13 fees from public service corporations as provided by law.

14 The Public Service Commission is authorized to spend up  
 15 to \$500,000, from surplus funds in this account, to meet the  
 16 expected deficiencies in the Motor Carrier Division (fund

17 8625, org 0926) due to the amendment and reenactment of  
 18 W.Va. Code §24A-3-1 by Enrolled House Bill Number 2715,  
 19 Regular Session, 1997.

*250-Public Service Commission -  
 Gas Pipeline Division –  
 Public Service Commission Pipeline Safety Fund*

(WV Code Chapter 24B)

Fund 8624 FY 2013 Org 0926

|   |                                   |     |    |         |
|---|-----------------------------------|-----|----|---------|
| 1 | Personal Services . . . . .       | 001 | \$ | 166,481 |
| 2 | Annual Increment . . . . .        | 004 |    | 6,890   |
| 3 | Employee Benefits . . . . .       | 010 |    | 69,616  |
| 4 | Current Expenses . . . . .        | 130 |    | 81,966  |
| 5 | Repairs and Alterations . . . . . | 064 |    | 4,000   |
| 6 | Total . . . . .                   |     | \$ | 328,953 |

7 The total amount of this appropriation shall be paid from  
 8 a special revenue fund out of receipts collected for or by the  
 9 public service commission pursuant to and in the exercise of  
 10 regulatory authority over pipeline companies as provided by  
 11 law.

*251-Public Service Commission -  
 Motor Carrier Division*

(WV Code Chapter 24A)

Fund 8625 FY 2013 Org 0926

|   |                                   |     |    |           |
|---|-----------------------------------|-----|----|-----------|
| 1 | Personal Services . . . . .       | 001 | \$ | 1,575,837 |
| 2 | Annual Increment . . . . .        | 004 |    | 49,647    |
| 3 | Employee Benefits . . . . .       | 010 |    | 618,042   |
| 4 | Current Expenses . . . . .        | 130 |    | 656,790   |
| 5 | Repairs and Alterations . . . . . | 064 |    | 23,000    |
| 6 | Total . . . . .                   |     | \$ | 2,923,316 |

7 The total amount of this appropriation shall be paid from  
 8 a special revenue fund out of receipts collected for or by the  
 9 public service commission pursuant to and in the exercise of  
 10 regulatory authority over motor carriers as provided by law.



*252-Public Service Commission -  
Consumer Advocate*

(WV Code Chapter 24)

Fund 8627 FY 2013 Org 0926

|   |                         |     |    |           |
|---|-------------------------|-----|----|-----------|
| 1 | Personal Services ..... | 001 | \$ | 542,658   |
| 2 | Annual Increment .....  | 004 |    | 8,692     |
| 3 | Employee Benefits ..... | 010 |    | 192,022   |
| 4 | Current Expenses .....  | 130 |    | 276,472   |
| 5 | Equipment .....         | 070 |    | 10,000    |
| 6 | BRIM Premium .....      | 913 |    | 4,532     |
| 7 | Total .....             |     | \$ | 1,034,376 |

8 The total amount of this appropriation shall be paid from  
9 a special revenue fund out of collections made by the public  
10 service commission.

*253-Real Estate Commission*

(WV Code Chapter 30)

Fund 8635 FY 2013 Org 0927

|   |                               |     |    |         |
|---|-------------------------------|-----|----|---------|
| 1 | Personal Services .....       | 001 | \$ | 423,477 |
| 2 | Annual Increment .....        | 004 |    | 8,828   |
| 3 | Employee Benefits .....       | 010 |    | 150,108 |
| 4 | Current Expenses .....        | 130 |    | 285,622 |
| 5 | Repairs and Alterations ..... | 064 |    | 5,000   |
| 6 | Equipment .....               | 070 |    | 10,000  |
| 7 | Total .....                   |     | \$ | 883,035 |

8 The total amount of this appropriation shall be paid out of  
9 collections of license fees as provided by law.

*254-WV Board of Examiners for Speech-Language  
Pathology and Audiology*

(WV Code Chapter 30)

Fund 8646 FY 2013 Org 0930

|   |                         |     |    |        |
|---|-------------------------|-----|----|--------|
| 1 | Personal Services ..... | 001 | \$ | 57,540 |
|---|-------------------------|-----|----|--------|

Enr. Com. Sub. for S. B. No. 160] 138

|   |                   |     |               |
|---|-------------------|-----|---------------|
| 2 | Annual Increment  | 004 | 180           |
| 3 | Employee Benefits | 010 | 14,933        |
| 4 | Current Expenses  | 130 | <u>42,160</u> |
| 5 | Total             |     | \$ 114,813    |

*255-WV Board of Respiratory Care*

(WV Code Chapter 30)

Fund 8676 FY 2013 Org 0935

|   |                         |     |              |
|---|-------------------------|-----|--------------|
| 1 | Personal Services       | 001 | \$ 48,843    |
| 2 | Annual Increment        | 004 | 840          |
| 3 | Employee Benefits       | 010 | 28,874       |
| 4 | Current Expenses        | 130 | 49,913       |
| 5 | Repairs and Alterations | 064 | 500          |
| 6 | Other Assets            | 690 | <u>2,000</u> |
| 7 | Total                   |     | \$ 130,970   |

*256-WV Board of Licensed Dietitians*

(WV Code Chapter 30)

Fund 8680 FY 2013 Org 0936

|   |                   |     |               |
|---|-------------------|-----|---------------|
| 1 | Personal Services | 001 | \$ 5,000      |
| 2 | Employee Benefits | 010 | 766           |
| 3 | Current Expenses  | 130 | <u>14,734</u> |
| 4 | Total             |     | \$ 20,500     |

*257-Massage Therapy Licensure Board*

(WV Code Chapter 30)

Fund 8671 FY 2013 Org 0938

|   |                         |     |            |
|---|-------------------------|-----|------------|
| 1 | Personal Services       | 001 | \$ 72,000  |
| 2 | Annual Increment        | 004 | 960        |
| 3 | Employee Benefits       | 010 | 22,881     |
| 4 | Current Expenses        | 130 | 30,815     |
| 5 | Repairs and Alterations | 064 | 300        |
| 6 | Equipment               | 070 | <u>50</u>  |
| 7 | Total                   |     | \$ 127,006 |

*258-Board of Medicine*

(WV Code Chapter 30)

Fund 9070 FY 2013 Org 0945

|   |                         |     |    |              |
|---|-------------------------|-----|----|--------------|
| 1 | Personal Services       | 001 | \$ | 658,738      |
| 2 | Annual Increment        | 004 |    | 8,520        |
| 3 | Employee Benefits       | 010 |    | 243,706      |
| 4 | Current Expenses        | 130 |    | 602,405      |
| 5 | Repairs and Alterations | 064 |    | 4,000        |
| 6 | Other Assets            | 690 |    | <u>5,500</u> |
| 7 | Total                   |     | \$ | 1,522,869    |

*259-West Virginia Enterprise Resource Planning Board*

(WV Code Chapter 12)

Fund 9080 FY 2013 Org 0947

|    |                         |     |    |                |
|----|-------------------------|-----|----|----------------|
| 1  | Personal Services       | 001 | \$ | 3,100,000      |
| 2  | Annual Increment        | 004 |    | 50,000         |
| 3  | Employee Benefits       | 010 |    | 1,070,469      |
| 4  | Unclassified            | 099 |    | 430,000        |
| 5  | Current Expenses        | 130 |    | 44,799,531     |
| 6  | Repairs and Alterations | 064 |    | 100,000        |
| 7  | Equipment               | 070 |    | 250,000        |
| 8  | Buildings               | 258 |    | 100,000        |
| 9  | Other Assets            | 690 |    | <u>100,000</u> |
| 10 | Total                   |     | \$ | 50,000,000     |

*260-Board of Treasury Investments*

(WV Code Chapter 12)

Fund 9152 FY 2013 Org 0950

|   |                   |     |    |                |
|---|-------------------|-----|----|----------------|
| 1 | Personal Services | 001 | \$ | 515,000        |
| 2 | Annual Increment  | 004 |    | 5,580          |
| 3 | Employee Benefits | 010 |    | 183,526        |
| 4 | Unclassified      | 099 |    | 12,667         |
| 5 | Current Expenses  | 130 |    | 390,434        |
| 6 | BRIM Premium      | 913 |    | <u>159,500</u> |
| 7 | Total             |     | \$ | 1,266,707      |

8 There is hereby appropriated from this fund, in addition to  
9 the above appropriation, the amount of funds necessary for  
10 the Board of Treasury Investments to pay the fees and  
11 expenses of custodians, fund advisors and fund managers for  
12 the Consolidated fund of the State as provided in Article 6C,  
13 Chapter 12 of the Code.

14 The total amount of the appropriation shall be paid from  
15 the special revenue fund out of fees and collections as  
16 provided by law.

17 Total TITLE II, Section 3 - Other Funds  
18 (Including claims against the state) \$ 1,656,354,880

19 **Sec. 4. Appropriations from lottery net profits.** - Net  
20 profits of the lottery are to be deposited by the director of the  
21 lottery to the following accounts in the amounts indicated.  
22 The director of the lottery shall prorate each deposit of net  
23 profits in the proportion the appropriation for each account  
24 bears to the total of the appropriations for all accounts.

25 After first satisfying the requirements for Fund 2252, Fund  
26 3963, and Fund 4908 pursuant to W.Va. Code §29-22-18, the  
27 director of the lottery shall make available from the remain-  
28 ing net profits of the lottery any amounts needed to pay debt  
29 service for which an appropriation is made for Fund 9065,  
30 Fund 4297, and Fund 3514 and is authorized to transfer any  
31 such amounts to Fund 9065, Fund 4297, and Fund 3514 for  
32 that purpose. Upon receipt of reimbursement of amounts so  
33 transferred, the director of the lottery shall deposit the  
34 reimbursement amounts to the following accounts as re-  
35 quired by this section.

*261-Education, Arts, Sciences and Tourism -  
Debt Service Fund*

(WV Code Chapter 5)

Fund 2252 FY 2013 Org 0211

|                                  | <b>Activity</b> | <b>Lottery<br/>Funds</b> |
|----------------------------------|-----------------|--------------------------|
| 1 Debt Service - Total . . . . . | 310             | \$ 10,000,000            |

*262-West Virginia Development Office -  
Division of Tourism*

(WV Code Chapter 5B)

Fund 3067 FY 2013 Org 0304

|   |  |     |    |                  |
|---|--|-----|----|------------------|
| 1 | Tourism - Telemarketing Center . . . . . | 463 | \$ | 82,080           |
| 2 | WV Film Office . . . . .                 | 498 |    | 338,018          |
| 3 | Tourism - Advertising (R) . . . . .      | 618 |    | 2,938,284        |
| 4 | Tourism - Operations (R) . . . . .       | 662 |    | <u>4,005,623</u> |
| 5 | Total . . . . .                          |     | \$ | 7,364,005        |

6 Any unexpended balances remaining in the appropriations  
7 for Capitol Complex - Capital Outlay (fund 3067, activity  
8 417), Tourism - Advertising (fund 3067, activity 618),  
9 Tourism - Unclassified (fund 3067, activity 662), and Tourism  
10 - Special Projects (fund 3067, activity 859) at the close of the  
11 fiscal year 2012 are hereby reappropriated for expenditure  
12 during the fiscal year 2013.

*263-Division of Natural Resources*

(WV Code Chapter 20)

Fund 3267 FY 2013 Org 0310

|    |                                      |     |    |            |
|----|--------------------------------------|-----|----|------------|
| 1  | Personal Services . . . . .          | 001 | \$ | 1,437,886  |
| 2  | Annual Increment . . . . .           | 004 |    | 50,340     |
| 3  | Employee Benefits . . . . .          | 010 |    | 801,071    |
| 4  | Unclassified (R) . . . . .           | 099 |    | 20,829     |
| 5  | Current Expenses . . . . .           | 130 |    | 500        |
| 6  | Repairs and Alterations . . . . .    | 064 |    | 600        |
| 7  | Equipment . . . . .                  | 070 |    | 500        |
| 8  | Buildings . . . . .                  | 258 |    | 400        |
| 9  | Pricketts Fort State Park . . . . .  | 324 |    | 120,000    |
| 10 | Non-Game Wildlife (R) . . . . .      | 527 |    | 417,285    |
| 11 | State Parks and                      |     |    |            |
| 12 | Recreation Advertising (R) . . . . . | 619 |    | 548,733    |
| 13 | Other Assets . . . . .               | 690 |    | <u>200</u> |
| 14 | Total . . . . .                      |     | \$ | 3,398,344  |

15 Any unexpended balances remaining in the appropriations  
 16 for Gypsy Moth Suppression Program for State Parks (fund  
 17 3267, activity 017), Unclassified (fund 3267, activity 099),  
 18 Capital Outlay - Parks (fund 3267, activity 288), Non-Game  
 19 Wildlife (fund 3267, activity 527), and State Parks and  
 20 Recreation Advertising (fund 3267, activity 619) at the close  
 21 of the fiscal year 2012 are hereby reappropriated for expen-  
 22 diture during the fiscal year 2013.

*264-State Department of Education*

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2013 Org 0402

|   |  |     |    |                   |
|---|--|-----|----|-------------------|
| 1 | Current Expenses . . . . .             | 130 | \$ | 3,950,000         |
| 2 | FBI Checks . . . . .                   | 372 |    | 117,319           |
| 3 | Vocational Education                   |     |    |                   |
| 4 | Equipment Replacement . . . . .        | 393 |    | 1,000,000         |
| 5 | Assessment Program (R) . . . . .       | 396 |    | 3,433,036         |
| 6 | 21st Century Technology Infrastructure |     |    |                   |
| 7 | Network Tools and Support (R) . . . .  | 933 |    | <u>22,111,271</u> |
| 8 | Total . . . . .                        |     | \$ | 30,611,626        |

9 Any unexpended balances remaining in the appropriations  
 10 for Unclassified (fund 3951, activity 099), Assessment  
 11 Program (fund 3951, activity 396), and 21st Century Technol-  
 12 ogy Infrastructure Network Tools and Support (fund 3951,  
 13 activity 933) at the close of the fiscal year 2012 are hereby  
 14 reappropriated for expenditure during the fiscal year 2013.

*265-State Department of Education -  
 School Building Authority -  
 Debt Service Fund*

(WV Code Chapter 18)

Fund 3963 FY 2013 Org 0402

|   |                                |     |    |            |
|---|--------------------------------|-----|----|------------|
| 1 | Debt Service - Total . . . . . | 310 | \$ | 18,000,000 |
|---|--------------------------------|-----|----|------------|

*266-Department of Education and the Arts -  
 Office of the Secretary -  
 Control Account -*

*Lottery Education Fund*

(WV Code Chapter 5F)

Fund 3508 FY 2013 Org 0431

|    |                                      |     |    |                |
|----|--------------------------------------|-----|----|----------------|
| 1  | Unclassified (R) . . . . .           | 099 | \$ | 18,000         |
| 2  | Current Expenses . . . . .           | 130 |    | 102,000        |
| 3  | Commission for National and          |     |    |                |
| 4  | Community Service . . . . .          | 193 |    | 435,050        |
| 5  | Governor's Honor Academy . . . . .   | 478 |    | 400,000        |
| 6  | Arts Programs (R) . . . . .          | 500 |    | 81,165         |
| 7  | College Readiness . . . . .          | 579 |    | 184,689        |
| 8  | Challenger Learning Center . . . . . | 862 |    | 118,750        |
| 9  | Statewide STEM 21 <sup>st</sup>      |     |    |                |
| 10 | Century Academy . . . . .            | 897 |    | 150,000        |
| 11 | Literacy Project (R) . . . . .       | 899 |    | <u>350,000</u> |
| 12 | Total . . . . .                      |     | \$ | 1,839,654      |

13 Any unexpended balances remaining in the appropriations  
 14 for Unclassified (fund 3508, activity 099), Arts Programs  
 15 (fund 3508, activity 500), and Literacy Project (fund 3508,  
 16 activity 899) at the close of fiscal year 2012 are hereby  
 17 reappropriated for expenditure during the fiscal year 2013.

*267-Division of Culture and History -  
 Lottery Education Fund*

(WV Code Chapter 29)

Fund 3534 FY 2013 Org 0432

|    |  |     |    |           |
|----|--|-----|----|-----------|
| 1  | Huntington Symphony . . . . .            | 027 | \$ | 99,763    |
| 2  | Martin Luther King, Jr.                  |     |    |           |
| 3  | Holiday Celebration . . . . .            | 031 |    | 10,260    |
| 4  | Fairs and Festivals (R) . . . . .        | 122 |    | 2,061,556 |
| 5  | Preservation West Virginia . . . . .     | 092 |    | 765,715   |
| 6  | Archeological Curation/Capital           |     |    |           |
| 7  | Improvements (R) . . . . .               | 246 |    | 51,641    |
| 8  | Historic Preservation Grants (R) . . . . | 311 |    | 563,750   |
| 9  | West Virginia Public Theater . . . . .   | 312 |    | 198,550   |
| 10 | Tri-County Fair Association . . . . .    | 343 |    | 22,562    |

|    |  |     |               |
|----|--|-----|---------------|
| 11 | George Tyler Moore Center for the        |     |               |
| 12 | Study of the Civil War . . . . .         | 397 | 61,858        |
| 13 | Greenbrier Valley Theater . . . . .      | 423 | 158,913       |
| 14 | Theater Arts of West Virginia . . . . .  | 464 | 265,000       |
| 15 | Marshall Artists Series . . . . .        | 518 | 59,565        |
| 16 | Grants for Competitive                   |     |               |
| 17 | Arts Program (R) . . . . .               | 624 | 1,021,250     |
| 18 | West Virginia State Fair . . . . .       | 657 | 49,875        |
| 19 | Save the Music . . . . .                 | 680 | 30,000        |
| 20 | Contemporary American                    |     |               |
| 21 | Theater Festival . . . . .               | 811 | 94,763        |
| 22 | Independence Hall . . . . .              | 812 | 45,125        |
| 23 | Mountain State Forest Festival . . . . . | 864 | 63,175        |
| 24 | WV Symphony . . . . .                    | 907 | 94,763        |
| 25 | Wheeling Symphony . . . . .              | 908 | 94,763        |
| 26 | Appalachian Children's Chorus . . . . .  | 916 | <u>90,250</u> |
| 27 | Total . . . . .                          |     | \$ 5,903,097  |

28 Any unexpended balances remaining in the appropriations  
29 for Unclassified (fund 3534, activity 099), Fairs and Festivals  
30 (fund 3534, activity 122), Archeological Curation/Capital  
31 Improvements (fund 3534, activity 246), Historic Preserva-  
32 tion Grants (fund 3534, activity 311), Grants for Competitive  
33 Arts Program (fund 3534, activity 624), and Project ACCESS  
34 (fund 3534, activity 865) at the close of the fiscal year 2012  
35 are hereby reappropriated for expenditure during the fiscal  
36 year 2013.

37 From the above appropriation for Preservation West  
38 Virginia (fund 3534) funding shall be provided to Aracoma  
39 Story (Logan) \$47,500, Barbour County Arts and Humanities  
40 Council \$1,425, Beckley Main Street (Raleigh) \$4,750, Belle  
41 Boyd House (Berkeley) \$1,900, Buffalo Creek Memorial  
42 (Logan) \$4,750, Carnegie Hall (Greenbrier) \$75,000, Ceredo  
43 Historical Society (Wayne) \$1,900, Ceredo Kenova Railroad  
44 Museum (Wayne) \$1,900, Children's Theatre of Charleston  
45 (Kanawha) \$5,000, Chuck Mathena Center (Mercer) \$100,000,  
46 Collis P. Huntington Railroad Historical Society (Cabell)  
47 \$9,500, Country Music Hall of Fame and Museum (Marion)  
48 \$6,650, Culture and History National Conference \$25,000,



49 Flannigan Murrell House (Summers) \$9,500, Fort Ashby Fort  
50 (Mineral) \$1,425, Fort New Salem (Harrison) \$3,515, Fort  
51 Randolph (Mason) \$4,750, Frieda J. Riley Award (Harrison)  
52 \$2,850, General Adam Stephen Memorial Foundation  
53 (Berkeley) \$17,600, Grafton Mother's Day Shrine Committee  
54 (Taylor) \$8,075, Hardy County Tour and Crafts Association  
55 \$19,000, Heritage Craft Center of the Eastern Panhandle  
56 (Berkeley) \$6,650, Heritage Farm Museum & Village (Cabell)  
57 \$47,500, Historic Fayette Theater (Fayette) \$5,225, Historic  
58 Middleway Conservancy (Jefferson) \$950, Jefferson County  
59 Black History Preservation Society \$4,750, Jefferson County  
60 Historical Landmark Commission \$7,600, Maddie Carroll  
61 House (Cabell) \$7,125, Marshall County Historical Society  
62 \$8,075, McCoy Theater (Hardy) \$19,000, Morgantown  
63 Theater Company (Monongalia) \$19,000, Mountaineer Boys'  
64 State (Lewis) \$9,500, Nicholas Old Main Foundation (Nicholas)  
65 \$1,900, Norman Dillon Farm Museum (Berkeley) \$9,500,  
66 Old Opera House Theater Company (Jefferson) \$14,250,  
67 Parkersburg Arts Center (Wood) \$19,000, Pocahontas  
68 Historic Opera House \$5,700, Raleigh County All Wars  
69 Museum \$9,500, Rhododendron Girl's State (Ohio) \$9,500,  
70 Roane County 4-H and FFA Youth Livestock Program  
71 \$4,750, Scottish Heritage Society/N. Central WV (Harrison)  
72 \$4,750, Society for the Preservation of McGrew House  
73 (Preston) \$3,325, Soldiers' Memorial Theater (Raleigh)  
74 \$9,500, Southern WV Veterans' Museum \$4,275, Summers  
75 County Historic Landmark Commission \$4,750, Those Who  
76 Served War Museum (Mercer) \$3,800, Three Rivers Avian  
77 Center (Summers) \$14,250, Tug Valley Arts Council (Mingo)  
78 \$4,750, Tug Valley Chamber of Commerce Coal House  
79 (Mingo) \$1,900, Tunnelton Historical Society (Preston)  
80 \$1,900, Veterans Committee for Civic Improvement of  
81 Huntington (Wayne) \$4,750, Webb Chapel Cemetery Association  
82 Event (Preston) \$1,900, West Virginia Museum of Glass  
83 (Lewis) \$4,750, West Virginia Music Hall of Fame (Kanawha)  
84 \$33,250, YMCA Camp Horseshoe (Ohio) \$95,000, Youth  
85 Museum of Southern WV (Raleigh) \$11,400.

86 From the above appropriation for Fairs and Festivals (fund  
87 3534, activity 122) funding shall be provided to the African-

88 American Cultural Heritage Festival (Jefferson) \$4,750,  
89 African-American Heritage Family Tree Museum (Fayette)  
90 \$4,275, Alderson 4th of July Celebration (Greenbrier) \$4,750,  
91 Allegheny Echo (Pocahontas) \$7,125, Alpine Festival/Leaf  
92 Peepers Festival (Tucker) \$10,688, Angus Beef and Cattle  
93 Show (Lewis) \$1,425, Antique Market Fair (Lewis) \$1,900,  
94 Apollo Theater-Summer Program (Berkeley) \$1,900, Appala-  
95 chian Autumn Festival (Braxton) \$3,325, Appalachian  
96 Mountain Bike Race (Calhoun) \$1,425, Apple Butter Festival  
97 (Morgan) \$5,700, Arkansas Homemaker's Heritage Weekend  
98 (Hardy) \$3,325, Armed Forces Day-South Charleston  
99 (Kanawha) \$2,850, Arthurdale Heritage New Deal Festival  
100 (Preston) \$4,750, Arts Monongahela (Monongalia) \$19,000,  
101 Athens Town Fair (Mercer) \$1,900, Augusta Fair (Randolph)  
102 \$4,750, Barbour County Fair \$23,750, Barboursville  
103 Oktoberfest (Cabell) \$4,750, Bass Festival (Pleasants) \$1,758,  
104 Battelle District Fair (Monongalia) \$4,750, Battle of Dry  
105 Creek (Greenbrier) \$1,425, Battle of Lewisburg Civil War  
106 Days (Greenbrier) \$2,850, Battle of Point Pleasant Memorial  
107 Committee (Mason) \$4,750, Belle Town Fair (Kanawha)  
108 \$4,275, Belleville Homecoming (Wood) \$19,000, Bergoo  
109 Down Home Days (Webster) \$2,375, Berkeley County Youth  
110 Fair \$17,575, Black Bear 4K Mountain Bike Race (Kanawha)  
111 \$950, Black Heritage Festival (Harrison) \$5,700, Black  
112 Walnut Festival (Roane) \$9,500, Blue-Gray Reunion  
113 (Barbour) \$3,325, Boone County Fair \$9,500, Boone County  
114 Labor Day Celebration \$3,800, Bradshaw Fall Festival  
115 (McDowell) \$1,900, Bramwell Street Fair (Mercer) \$3,325,  
116 Braxton County Fairs and Festivals Association \$10,925,  
117 Braxton County Monster Fest / WV Autumn Festival \$2,375,  
118 Brooke County Fair \$3,325, Bruceton Mills Good Neighbor  
119 Days (Preston) \$1,900, Buckwheat Festival (Preston) \$8,075,  
120 Buffalo 4th of July Celebration (Putnam) \$475, Burlington  
121 Apple Harvest Festival (Mineral) \$28,500, Burlington  
122 Pumpkin Harvest Festival (Raleigh) \$4,750, Burnsville  
123 Harvest Festival (Braxton) \$2,500, Cabell County Fair  
124 \$9,500, Calhoun County Wood Festival \$1,900, Campbell's  
125 Creek Community Fair (Kanawha) \$2,375, Cape Coalwood  
126 Festival Association (McDowell) \$2,375, Capon Bridge  
127 Annual VFD Celebration (Hampshire) \$950, Capon Bridge

128 Founders Day Festival (Hampshire) \$1,900, Capon Springs  
129 Ruritan 4th of July (Hampshire) \$950, Cass Homecoming  
130 (Pocahontas) \$1,900, Cedarville Town Festival (Gilmer) \$950,  
131 Celebration in the Park (Wood) \$3,800, Celebration of  
132 America (Monongalia) \$5,700, Chapmanville Apple Butter  
133 Festival (Logan) \$950, Chapmanville Fire Department 4th of  
134 July (Logan) \$2,850, Charles Town Christmas Festival  
135 (Jefferson) \$4,750, Charles Town Heritage Festival (Jeffer-  
136 son) \$4,750, Charlie West Blues Festival (Kanawha) \$9,500,  
137 Cherry River Festival (Nicholas) \$6,175, Chester Fireworks  
138 (Hancock) \$1,425, Chester Fourth of July Festivities (Han-  
139 cock) \$4,750, Chief Logan State Park-Civil War Celebration  
140 (Logan) \$7,600, Christmas in Shepherdstown (Jefferson)  
141 \$3,800, Christmas in the Park (Brooke) \$4,750, Christmas in  
142 the Park (Logan) \$23,750, City of Dunbar Critter Dinner  
143 (Kanawha) \$9,500, City of New Martinsville Festival of  
144 Memories (Wetzel) \$10,450, City of Pleasant Valley Celebra-  
145 tion (Marion) \$2,375, City of Romney Fair (Hampshire)  
146 \$3,000, Civil War Horse Cavalry Race (Barbour) \$950, Clay  
147 County Golden Delicious Apple Festival \$6,650, Coal Field  
148 Jamboree (Logan) \$33,250, Coalton Days Fair (Randolph)  
149 \$6,650, Cole Chevy Mountain Festival \$1,000, Country Roads  
150 Festival (Fayette) \$1,900, Cowen Railroad Festival (Webster)  
151 \$3,325, Craigsville Fall Festival (Nicholas) \$3,325, Delbarton  
152 Homecoming (Mingo) \$3,325, Doddridge County Fair \$6,650,  
153 Durbin Days (Pocahontas) \$4,750, Elbert/Filbert Reunion  
154 Festival (McDowell) \$1,425, Elizabethtown Festival (Mar-  
155 shall) \$4,750, Elkins Randolph County 4th of July Car Show  
156 (Randolph) \$1,900, Fairview 4th of July Celebration (Marion)  
157 \$950, Farm Safety Day (Preston) \$1,900, Fayette American  
158 Legion 4th of July (Fayette) \$950, FestivALL Charleston  
159 (Kanawha) \$19,000, First Stage Children's Theater Company  
160 (Cabell) \$1,900, Flemington Day Fair and Festival (Taylor)  
161 \$3,325, Follansbee Community Days (Brooke) \$7,838, Fort  
162 Gay Mountain Heritage Days (Wayne) \$4,750, Fort Henry  
163 Days (Ohio) \$5,035, Frankford Autumnfest (Greenbrier)  
164 \$4,750, Franklin Fishing Derby (Pendleton) \$7,125, Franklins  
165 Fireman Carnival (Pendleton) \$4,750, Freshwater Folk  
166 Festival (Greenbrier) \$4,750, Friends Auxiliary of W.R.  
167 Sharpe Hospital (Lewis) \$4,750, Frontier Days (Harrison)

168 \$2,850, Frontier Fest/Canaan Valley (Taylor) \$4,750, Fund  
169 for the Arts-Wine & All that Jazz Festival (Kanawha) \$2,375,  
170 Gassaway Days Celebration (Braxton) \$4,750, Gilbert  
171 Kiwanis Harvest Festival (Mingo) \$3,800, Gilbert Spring  
172 Fling (Mingo) \$4,750, Gilmer County Farm Show \$3,800,  
173 Grant County Arts Council \$1,900, Grape Stomping Wine  
174 Festival (Nicholas) \$1,900, Great Greenbrier River Race  
175 (Pocahontas) \$9,500, Greater Quinwood Days (Greenbrier)  
176 \$1,250, Green Spring Days (Hampshire) \$950, Guyandotte  
177 Civil War Days (Cabell) \$9,500, Hamlin 4th of July Celebra-  
178 tion (Lincoln) \$4,750, Hampshire Civil War Celebration Days  
179 (Hampshire) \$950, Hampshire County 4th of July Celebration  
180 \$19,000, Hampshire County Fair \$8,000, Hampshire Heritage  
181 Days \$3,800, Hancock County Oldtime Fair \$4,750, Hardy  
182 County Commission - 4th of July \$9,500, Hatfield McCoy  
183 Matewan Reunion Festival (Mingo) \$4,750, Hatfield McCoy  
184 Trail National ATV and Dirt Bike Weekend (Wyoming)  
185 \$4,750, Heritage Craft Festival (Monroe) \$950, Heritage Days  
186 Festival (Roane) \$1,425, Hicks Festival (Tucker) \$1,900,  
187 Hilltop Festival (Cabell) \$950, Hilltop Festival of Lights  
188 (McDowell) \$1,900, Hinton Railroad Days (Summers) \$5,225,  
189 Holly River Festival (Webster) \$1,425, Hundred 4th of July  
190 (Wetzel) \$6,888, Hundred American Legion Earl Kiger Post  
191 Bluegrass Festival (Wetzel) \$1,900, Hurricane 4th of July  
192 Celebration (Putnam) \$4,750, Iaeger Lions Club Annual Golf  
193 Show (McDowell) \$1,425, Iaeger Town Fair (McDowell)  
194 \$1,425, Irish Heritage Festival of WV (Raleigh) \$4,750, Irish  
195 Spring Festival (Lewis) \$950, Italian Heritage Festival-  
196 Clarksburg (Harrison) \$28,500, Jackson County Fair \$4,750,  
197 Jacksonburg Homecoming (Wetzel) \$950, Jane Lew Arts and  
198 Crafts Fair (Lewis) \$950, Jefferson County Fair Association  
199 \$23,750, Jersey Mountain Ruritan Pioneer Days (Hampshire)  
200 \$950, John Henry Days Festival (Monroe) \$4,750, Johnnie  
201 Johnson Blues and Jazz Festival (Marion) \$4,750, Johnstown  
202 Community Fair (Harrison) \$2,375, Junior Heifer Preview  
203 Show (Lewis) \$1,900, Kanawha Coal Riverfest-St. Albans  
204 4th of July Festival (Kanawha) \$4,750, Kanawha County Fair  
205 \$4,750, Kayford Reunion (Kanawha) \$2,375, Kermit Fall  
206 Festival (Mingo) \$2,850, Keyser Old Fashioned 4th of July  
207 Celebration (Mineral) \$950, Keystone Reunion Gala

208 (McDowell) \$2,500, King Coal Festival (Mingo) \$4,750,  
209 Kingwood Downtown Street Fair and Heritage Days (Pres-  
210 ton) \$1,900, L.Z. Rainelle WV Veterans Reunion (Greenbrier)  
211 \$4,750, Lady of Agriculture (Preston) \$950, Lamb and Steer  
212 Show (Grant) \$8,550, Larry Joe Harless Center Octoberfest  
213 Hatfield McCoy Trail (Mingo) \$9,500, Larry Joe Harless  
214 Community Center Spring Middle School Event (Mingo)  
215 \$4,750, Last Blast of Summer (McDowell) \$4,750, Laurel Mt.  
216 Re-enactment Committee (Barbour) \$3,088, Lewis County  
217 Fair Association \$3,325, Lewisburg Shanghai (Greenbrier)  
218 \$1,900, Lincoln County Fall Festival \$7,600, Lincoln County  
219 Winterfest \$4,750, Lincoln District Fair (Marion) \$2,375,  
220 Little Birch Days Celebration (Braxton) \$475, Little Levels  
221 Heritage Festival (Pocahontas) \$1,900, Logan County Arts  
222 and Crafts Fair \$3,800, Logan Freedom Festival \$14,250,  
223 Lost Creek Community Festival (Harrison) \$6,650,  
224 Mannington District Fair (Marion) \$5,700, Maple Syrup  
225 Festival (Randolph) \$950, Marion County FFA Farm Fest  
226 \$2,375, Marmet Annual Labor Day Celebration (Kanawha)  
227 \$5,000, Marshall County Antique Power Show \$2,375,  
228 Marshall County Fair \$7,125, Mason County Fair \$4,750,  
229 Mason Dixon Festival (Monongalia) \$6,650, Matewan  
230 Massacre Reenactment (Mingo) \$5,700, Matewan-Magnolia  
231 Fair (Mingo) \$42,750, McARTS-McDowell County \$19,000,  
232 McDowell County Fair \$2,375, McGrew House History Day  
233 (Preston) \$1,900, McNeill's Rangers (Mineral) \$7,600,  
234 Meadow Bridge Hometown Festival (Fayette) \$1,188,  
235 Meadow River Days Festival (Greenbrier) \$2,850, Mercer  
236 Bluestone Valley Fair (Mercer) \$1,900, Mercer County Fair  
237 \$1,900, Mid Ohio Valley Antique Engine Festival (Wood)  
238 \$2,850, Milton Christmas in the Park (Cabell) \$2,375, Milton  
239 Fourth of July Celebration (Cabell) \$2,375, Mineral County  
240 Fair \$1,663, Mineral County Veterans Day Parade \$1,425,  
241 Molasses Festival (Calhoun) \$1,900, Monongahfest (Marion)  
242 \$6,000, Monroe County Harvest Festival \$1,900, Moon Over  
243 Mountwood Fishing Festival (Wood) \$2,850, Morgan County  
244 Fair-History Wagon \$1,425, Moundsville Bass Festival  
245 (Marshall) \$3,800, Moundsville July 4th Celebration (Mar-  
246 shall) \$4,750, Mount Liberty Fall Festival (Barbour) \$2,375,  
247 Mountain Fest (Monongalia) \$19,000, Mountain Festival

248 (Mercer) \$4,394, Mountain Heritage Arts and Crafts Festival  
249 (Jefferson) \$4,750, Mountain Music Festival (McDowell)  
250 \$2,375, Mountain State Apple Harvest Festival (Berkeley)  
251 \$7,125, Mountain State Arts & Crafts Fair Cedar Lakes  
252 (Jackson) \$42,750, Mountaineer Hot Air Balloon Festival  
253 (Monongalia) \$3,800, Mud River Festival (Lincoln) \$7,600,  
254 Mullens Dogwood Festival (Wyoming) \$6,650, Multi-Cultural  
255 Festival of West Virginia (Kanawha) \$19,000, Nettle Festival  
256 (Pocahontas) \$4,750, New Cumberland Christmas Parade  
257 (Hancock) \$2,850, New Cumberland Fourth of July Fire-  
258 works (Hancock) \$4,750, New River Bridge Day Festival  
259 (Fayette) \$38,000, Newburg Volunteer Fireman's Field Day  
260 (Preston) \$950, Newell Annual Clay Festival (Hancock)  
261 \$2,850, Nicholas County Fair \$4,750, Nicholas County Potato  
262 Festival \$3,325, North Preston Farmers Club - Civil War  
263 Times (Preston) \$950, North River Valley Festival (Hamp-  
264 shire) \$950, Northern Preston Mule Pull and Farmers Days  
265 (Preston) \$3,800, Oak Leaf Festival (Fayette) \$10,000, Oceana  
266 Heritage Festival (Wyoming) \$5,700, Oglebay City Park -  
267 Festival of Lights (Ohio) \$76,000, Oglebay Festival (Ohio)  
268 \$9,500, Ohio County Country Fair \$8,550, Ohio Valley Beef  
269 Association (Wood) \$2,375, Ohio Valley Black Heritage  
270 Festival (Ohio) \$5,225, Old Central City Fair (Cabell) \$4,750,  
271 Old Tyme Christmas (Jefferson) \$2,280, Paden City Labor  
272 Day Festival (Wetzel) \$6,175, Parkersburg Homecoming  
273 (Wood) \$14,000, Patty Fest (Monongalia) \$1,900, Paw Paw  
274 District Fair (Marion) \$3,325, Pax Reunion Committee  
275 (Fayette) \$4,750, Pendleton County 4-H Weekend \$1,900,  
276 Pendleton County Committee for Arts \$14,250, Pennsboro  
277 Country Road Festival (Ritchie) \$1,900, Petersburg Fourth of  
278 July Celebration (Grant) \$19,000, Petersburg HS Celebration  
279 (Grant) \$9,500, Piedmont-Annual Back Street Festival  
280 (Mineral) \$3,800, Pinch Reunion (Kanawha) \$1,425, Pine  
281 Bluff Fall Festival (Harrison) \$3,800, Pine Grove 4th of July  
282 Festival (Wetzel) \$6,650, Pineville Festival (Wyoming)  
283 \$5,700, Pleasants County Agriculture Youth Fair \$4,750,  
284 Poca Heritage Days (Putnam) \$2,850, Pocahontas County  
285 Pioneer Days \$6,650, Point Pleasant Stern Wheel Regatta  
286 (Mason) \$4,750, Potomac Highlands Maple Festival (Grant)  
287 \$5,700, Pratt Fall Festival (Kanawha) \$2,375, Princeton

288 Street Fair (Mercer) \$4,750, Putnam County Fair \$4,750,  
289 Quartets on Parade (Hardy) \$3,800, Rand Community Center  
290 Festival (Kanawha) \$2,375, Randolph County Community  
291 Arts Council \$2,850, Randolph County Fair \$6,650, Randolph  
292 County Ramp and Rails \$1,900, Ranson Christmas Festival  
293 (Jefferson) \$4,750, Ranson Festival (Jefferson) \$4,750,  
294 Ravenswood Octoberfest (Jackson) \$7,600, Reedsville VFD  
295 Fair (Preston) \$3,325, Renick Liberty Festival (Greenbrier)  
296 \$950, Riders of the Flood (Greenbrier) \$2,850, Ripley 4th of  
297 July (Jackson) \$14,250, Ritchie County Fair and Exposition  
298 \$4,750, Ritchie County Pioneer Days \$950, River City  
299 Festival (Preston) \$950, Riverfest (Marion) \$1,900, Roane  
300 County Agriculture Field Day \$2,850, Ronceverte River  
301 Festival (Greenbrier) \$4,750, Rowlesburg Labor Day Festival  
302 (Preston) \$950, Rupert Country Fling (Greenbrier) \$2,850,  
303 Saint Spyridon Greek Festival (Harrison) \$2,375, Salem  
304 Apple Butter Festival (Harrison) \$3,800, Sistersville 4th of  
305 July Fireworks (Wetzel) \$5,225, Smoke on the Water  
306 (Kanawha) \$1,900, Smoke on the Water (Wetzel) \$2,850,  
307 South Charleston Summerfest (Kanawha) \$9,500, Southern  
308 Wayne County Fall Festival \$950, Spirit of Grafton Celebra-  
309 tion (Taylor) \$9,500, Spring Mountain Festival (Grant)  
310 \$3,800, Springfield Peach Festival (Hampshire) \$1,140, St.  
311 Albans City of Lights - December (Kanawha) \$4,750,  
312 Sternwheel Festival (Wood) \$2,850, Stoco Reunion (Raleigh)  
313 \$2,375, Stonewall Jackson Heritage Arts & Crafts Jubilee  
314 \$10,450, Storytelling Festival (Lewis) \$475, Strawberry  
315 Festival (Upshur) \$28,500, Tacy Fair (Barbour) \$950, Taste  
316 of Parkersburg (Wood) \$4,750, Taylor County Fair \$5,225,  
317 Terra Alta VFD 4th of July Celebration (Preston) \$950, The  
318 Gathering at Sweet Creek (Wood) \$2,850, Three Rivers Coal  
319 Festival (Marion) \$7,363, Thunder on the Tygart - Mothers'  
320 Day Celebration (Taylor) \$14,250, Town of Anawalt Celebra-  
321 tion (McDowell) \$1,425, Town of Delbarton 4th of July  
322 Celebration (Mingo) \$2,850, Town of Fayetteville Heritage  
323 Festival (Fayette) \$7,125, Town of Matoaka Hog Roast  
324 (Mercer) \$950, Treasure Mountain Festival (Pendleton)  
325 \$23,750, Tri-County Fair (Grant) \$14,250, Tucker County  
326 Arts Festival and Celebration \$17,100, Tucker County Fair  
327 \$4,513, Tucker County Health Fair \$1,900, Tunnelton Depot

328 Days (Preston) \$950, Tunnelton Volunteer Fire Department  
329 Festival (Preston) \$950, Turkey Festival (Hardy) \$2,850,  
330 Tyler County Fair \$4,940, Tyler County Fourth of July \$475,  
331 Union Community Irish Festival (Barbour) \$1,000, Uniquely  
332 West Virginia Festival (Morgan) \$1,900, Upper Kanawha  
333 Valley Oktoberfest (Kanawha) \$2,375, Upper Ohio Valley  
334 Italian Festival (Ohio) \$11,400, Upper West Fork VFD  
335 Bluegrass Festival (Calhoun) \$475, Upshur County Fair  
336 \$6,650, Veterans Welcome Home Celebration (Cabell) \$1,500,  
337 Vietnam Veterans of America Christmas Party (Cabell) \$950,  
338 Volcano Days at Mountwood Park (Wood) \$4,750, War  
339 Homecoming Fall Festival (McDowell) \$1,425, Wardensville  
340 Fall Festival (Hardy) \$4,750, Wayne County Fair \$4,750,  
341 Wayne County Fall Festival \$4,750, Webster County Wood  
342 Chopping Festival \$14,250, Webster Wild Water Weekend  
343 \$1,900, Weirton July 4th Celebration (Hancock) \$19,000,  
344 Welcome Home Family Day (Wayne) \$3,040, Wellsburg 4th  
345 of July Celebration (Brooke) \$7,125, Wellsburg Apple  
346 Festival of Brooke County \$4,750, West Virginia Blackberry  
347 Festival (Harrison) \$4,750, West Virginia Chestnut Festival  
348 (Preston) \$950, West Virginia Coal Festival (Boone) \$9,500,  
349 West Virginia Coal Show (Mercer) \$2,500, West Virginia  
350 Dairy Cattle Show (Lewis) \$9,500, West Virginia Dandelion  
351 Festival (Greenbrier) \$4,750, West Virginia Fair and Exposit-  
352 tion (Wood) \$7,695, West Virginia Fireman's Rodeo (Fayette)  
353 \$2,375, West Virginia Honey Festival (Wood) \$1,900, West  
354 Virginia Oil and Gas Festival (Tyler) \$10,450, West Virginia  
355 Polled Hereford Association (Braxton) \$1,425, West Virginia  
356 Poultry Festival (Hardy) \$4,750, West Virginia Pumpkin  
357 Festival (Cabell) \$9,500, West Virginia State Folk Festival  
358 (Gilmer) \$4,750, West Virginia State Monarch Butterfly  
359 Festival (Brooke) \$4,750, West Virginia Water Festival - City  
360 of Hinton (Summers) \$15,200, West Virginia Wine & Jazz  
361 Festival (Monongalia) \$8,550, Weston VFD 4th of July  
362 Firemen Festival (Lewis) \$1,900, Wetzel County Autumnfest  
363 \$5,225, Wetzel County Town and Country Days \$16,150,  
364 Wheeling Celtic Festival (Ohio) \$1,900, Wheeling City of  
365 Lights (Ohio) \$7,600, Wheeling Sterwheel Regatta (Ohio)  
366 \$9,500, Wheeling Vintage Raceboat Regatta (Ohio) \$19,000,  
367 Whipple Community Action (Fayette) \$2,375, Widen Days



368 Festival (Calhoun) \$1,900, Wileyville Homecoming (Wetzel)  
 369 \$3,800, Wine Festival and Mountain Music Event (Harrison)  
 370 \$4,750, Winter Festival of the Waters (Berkeley) \$4,750, Wirt  
 371 County Fair \$2,375, Wirt County Pioneer Days \$1,900, Youth  
 372 Stockman Beef Expo. (Lewis) \$1,900.

373 Any Fairs & Festivals awards shall be funded in addition  
 374 to, and not in lieu of, individual grant allocations derived  
 375 from the Arts Council and the Cultural Grant Program  
 376 allocations.

*268-Library Commission -  
 Lottery Education Fund*

(WV Code Chapter 10)

Fund 3559 FY 2013 Org 0433

|   |  |     |    |                |
|---|--|-----|----|----------------|
| 1 | Books and Films . . . . .                  | 179 | \$ | 427,500        |
| 2 | Services to Libraries . . . . .            | 180 |    | 550,000        |
| 3 | Grants to Public Libraries . . . . .       | 182 |    | 9,264,970      |
| 4 | Digital Resources . . . . .                | 309 |    | 219,992        |
| 5 | Libraries - Special Projects (R) . . . . . | 625 |    | 850,000        |
| 6 | Infomine Network . . . . .                 | 884 |    | <u>873,422</u> |
| 7 | Total . . . . .                            |     | \$ | 12,185,884     |

8 Any unexpended balance remaining in the appropriation  
 9 for Libraries-Special Projects (fund 3559, activity 625) at the  
 10 close of fiscal year 2012 is hereby reappropriated for expen-  
 11 diture during the fiscal year 2013.

*269-Bureau of Senior Services -  
 Lottery Senior Citizens Fund*

(WV Code Chapter 29)

Fund 5405 FY 2013 Org 0508

|   |                                  |     |    |         |
|---|----------------------------------|-----|----|---------|
| 1 | Personal Services . . . . .      | 001 | \$ | 138,628 |
| 2 | Annual Increment . . . . .       | 004 |    | 3,000   |
| 3 | West Virginia Helpline . . . . . | 006 |    | 200,000 |
| 4 | Employee Benefits . . . . .      | 010 |    | 65,157  |
| 5 | Current Expenses . . . . .       | 130 |    | 380,543 |

|    |   |     |                  |
|----|---|-----|------------------|
| 6  | Repairs and Alterations . . . . .       | 064 | 3,000            |
| 7  | Local Programs Service                  |     |                  |
| 8  | Delivery Costs . . . . .                | 200 | 2,475,250        |
| 9  | Silver Haired Legislature . . . . .     | 202 | 20,000           |
| 10 | Area Agencies Administration . . . . .  | 203 | 38,684           |
| 11 | Senior Citizen Centers                  |     |                  |
| 12 | and Programs (R) . . . . .              | 462 | 2,470,000        |
| 13 | Transfer to Division of Human Services  |     |                  |
| 14 | for Health Care and Title XIX Waiver    |     |                  |
| 15 | for Senior Citizens . . . . .           | 539 | 10,264,882       |
| 16 | Roger Tompkins Alzheimers               |     |                  |
| 17 | Respite Care . . . . .                  | 643 | 2,296,137        |
| 18 | Regional Aged and Disabled              |     |                  |
| 19 | Resource Center . . . . .               | 767 | 935,000          |
| 20 | Senior Services Medicaid Transfer . . . | 871 | 8,670,000        |
| 21 | WV Alzheimer's Hotline . . . . .        | 724 | 45,000           |
| 22 | Legislative Initiatives for the Elderly | 904 | 10,000,000       |
| 23 | Long Term Care Ombudsman . . . . .      | 905 | 321,325          |
| 24 | BRIM Premium . . . . .                  | 913 | 7,243            |
| 25 | In-Home Services and Nutrition          |     |                  |
| 26 | for Senior Citizens . . . . .           | 917 | <u>4,500,000</u> |
| 27 | Total . . . . .                         |     | \$ 42,833,849    |

28 Any unexpended balance remaining in the appropriation  
 29 for Senior Citizen Centers and Programs (fund 5405, activity  
 30 462), at the close of the fiscal year 2012 is hereby  
 31 reappropriated for expenditure during the fiscal year 2013.

32 Included in the above appropriation for Current Expenses  
 33 (fund 5405, activity 130), is \$50,000 for an in-home direct  
 34 care workforce registry.

35 The above appropriation for Transfer to Division of Human  
 36 Services for Health Care and Title XIX Waiver for Senior  
 37 Citizens (activity 539) along with the federal moneys gener-  
 38 ated thereby shall be used for reimbursement for services  
 39 provided under the program.

40 In addition to the above appropriations, funding is avail-  
 41 able in the special revenue Community Based Service Fund  
 42 (fund 5409) to provide in-home and community-based

43 services for the eligible aged and disabled citizens of West  
 44 Virginia that provides funding at a comparable level with FY  
 45 2012.

*270-Community and Technical College –  
 Capital Improvement Fund*

(WV Code Chapter 18B)

Fund 4908 FY 2013 Org 0442

|   |   |     |    |           |
|---|---|-----|----|-----------|
| 1 | Debt Service - Total . . . . .                              | 310 | \$ | 5,000,000 |
| 2 | Any unexpended balance remaining in the appropriation       |     |    |           |
| 3 | for Capital Outlay and Improvements - Total (fund 4908,     |     |    |           |
| 4 | activity 847) at the close of fiscal year 2012 is hereby    |     |    |           |
| 5 | reappropriated for expenditure during the fiscal year 2013. |     |    |           |

*271-Higher Education Policy Commission -  
 Lottery Education -  
 Higher Education Policy Commission -  
 Control Account*

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2013 Org 0441

|    |  |     |    |           |
|----|--|-----|----|-----------|
| 1  | Marshall Medical School - RHI                |     |    |           |
| 2  | Program and Site Support (R) . . . . .       | 033 | \$ | 471,258   |
| 3  | WVU Health Sciences -                        |     |    |           |
| 4  | RHI Program and Site Support (R) . . . . .   | 035 |    | 1,294,995 |
| 5  | RHI Program and Site Support (R) . . . . .   | 036 |    | 2,213,469 |
| 6  | RHI Program and Site Support -               |     |    |           |
| 7  | RHEP Program Administration (R) . . . . .    | 037 |    | 169,731   |
| 8  | RHI Program and Site Support -               |     |    |           |
| 9  | Grad Med Ed and                              |     |    |           |
| 10 | Fiscal Oversight (R) . . . . .               | 038 |    | 98,709    |
| 11 | Higher Education Grant Program (R) . . . . . | 164 |    | 0         |
| 12 | Minority Doctoral Fellowship (R) . . . . .   | 166 |    | 150,000   |
| 13 | Underwood—Smith Scholarship                  |     |    |           |
| 14 | Program - Student Awards (R) . . . . .       | 167 |    | 141,142   |
| 15 | Health Sciences Scholarship (R) . . . . .    | 176 |    | 251,542   |

|    |                                       |     |                |
|----|---------------------------------------|-----|----------------|
| 16 | Vice Chancellor for Health Sciences — |     |                |
| 17 | Rural Health Residency                |     |                |
| 18 | Program (R) . . . . .                 | 601 | 267,882        |
| 19 | MA Public Health Program and          |     |                |
| 20 | Health Science Technology (R) . . . . | 623 | 62,483         |
| 21 | Marshall University Graduate          |     |                |
| 22 | College Writing Project (R) . . . . . | 807 | 25,000         |
| 23 | WV Engineering, Science, and          |     |                |
| 24 | Technology Scholarship                |     |                |
| 25 | Program (R) . . . . .                 | 868 | 470,473        |
| 26 | Health Sciences Career                |     |                |
| 27 | Opportunities Program (R) . . . . .   | 869 | 378,192        |
| 28 | HSTA Program (R) . . . . .            | 870 | 1,543,868      |
| 29 | Center for Excellence in              |     |                |
| 30 | Disabilities (R) . . . . .            | 967 | <u>350,000</u> |
| 31 | Total . . . . .                       |     | \$ 7,888,744   |

32 Any unexpended balances remaining in the appropriations  
33 at the close of fiscal year 2012 are hereby reappropriated for  
34 expenditure during the fiscal year 2013.

35 The above appropriation for Higher Education Grant  
36 Program (activity 164) shall be transferred to the Higher  
37 Education Grant Fund (fund 4933, Org 0441) established by  
38 W.Va. Code §18C-5-3.

39 The above appropriation for Underwood-Smith Scholar-  
40 ship Program - Student Awards (activity 167) shall be  
41 transferred to the Underwood -Smith Teacher Scholarship  
42 Fund (fund 4922, org 0441) established by W.Va. Code §18C-  
43 4-1.

44 The above appropriation for WV Engineering, Science, and  
45 Technology Scholarship Program (activity 868) shall be  
46 transferred to the West Virginia Engineering, Science and  
47 Technology Scholarship Fund (fund 4928, org 0441) estab-  
48 lished by W.Va. Code §18C-6-1.

49 Total TITLE II, Section 4 -  
50 Lottery Revenue . . . . . \$ 145,025,203

1     **Sec. 5. Appropriations from state excess lottery revenue**  
 2 **fund.** - In accordance with W.Va. Code §29-22-18a, the  
 3 following appropriations shall be deposited and disbursed by  
 4 the director of the lottery to the following accounts in this  
 5 section in the amounts indicated.

6     After first funding the appropriations required by W.Va.  
 7 Code §29-22-18a, the director of the lottery shall provide  
 8 funding from the state excess lottery revenue fund for the  
 9 remaining appropriations in this section to the extent that  
 10 funds are available. In the event that revenues to the state  
 11 excess lottery revenue fund are not sufficient to meet all the  
 12 appropriations made pursuant to this section, then the  
 13 director of the lottery shall first provide the necessary funds  
 14 to meet the appropriation for Fund 7208, activity 700 of this  
 15 section; next, to provide the funds necessary for Fund 7208,  
 16 activity 095 of this section; next, to provide the funds  
 17 necessary for Fund 5365, activity 189 of this section. Alloca-  
 18 tion of the funds for each appropriation shall be allocated in  
 19 succession before any funds are provided for the next  
 20 subsequent appropriation.

*272-Lottery Commission -  
 Refundable Credit*

Fund 7207 FY 2013 Org 0705

|                               | <b>Activity</b> | <b>Excess<br/>Lottery<br/>Funds</b> |
|-------------------------------|-----------------|-------------------------------------|
| 1 Directed Transfer . . . . . | 700             | \$ 10,000,000                       |

2     The above appropriation shall be transferred to the  
 3 General Revenue Fund to provide reimbursement for the  
 4 refundable credit allowable under W.Va. Code §11-21-21.  
 5 The amount of the required transfer shall be determined  
 6 solely by the state tax commissioner and shall be completed  
 7 by the director of the lottery upon the commissioner's  
 8 request.

*273-Lottery Commission -  
General Purpose Account*

Fund 7206 FY 2013 Org 0705

1 Directed Transfer . . . . . 700 \$ 65,000,000

2 The above appropriation shall be transferred to the  
3 General Revenue Fund as determined by the director of the  
4 lottery in accordance with W.Va. Code §29-22-18a.

*274-Education Improvement Fund*

Fund 4295 FY 2013 Org 0441

1 Directed Transfer . . . . . 700 \$ 29,000,000

2 The above appropriation shall be transferred to the  
3 PROMISE Scholarship Fund (fund 4296, org 0441) estab-  
4 lished by W.Va. Code §18C-7-7.

5 The Legislature has explicitly set a finite amount of  
6 available appropriations and directed the administrators of  
7 the Program to provide for the award of scholarships within  
8 the limits of available appropriations.

*275-Economic Development Authority -  
Economic Development Project Fund*

Fund 9065 FY 2013 Org 0944

1 Debt Service - Total . . . . . 310 \$ 19,000,000

2 Pursuant to W.Va. Code §29-22-18a, subsection (f), excess  
3 lottery revenues are authorized to be transferred to the  
4 lottery fund as reimbursement of amounts transferred to the  
5 economic development project fund pursuant to section four  
6 of this title and W.Va. Code §29-22-18, subsection (f).

*276-School Building Authority*

Fund 3514 FY 2013 Org 0402

1 Debt Service - Total . . . . . 310 \$ 19,000,000

*277-West Virginia Infrastructure Council*

Fund 3390 FY 2013 Org 0316

1 Directed Transfer . . . . . 700 \$ 46,000,000

2 The above appropriation shall be allocated pursuant to  
3 W.Va. Code §29-22-18d and §31-15-9.

*278-Higher Education Improvement Fund*

Fund 4297 FY 2013 Org 0441

1 Directed Transfer . . . . . 700 \$ 15,000,000

2 The above appropriation shall be transferred to fund 4903,  
3 org 0442 as authorized by Senate Concurrent Resolution No.  
4 41.

*279-State Park Improvement Fund*

Fund 3277 FY 2013 Org 0310

|   |                                   |     |    |               |
|---|-----------------------------------|-----|----|---------------|
| 1 | Unclassified . . . . .            | 099 | \$ | 50,000        |
| 2 | Current Expenses . . . . .        | 130 |    | 2,438,300     |
| 3 | Repairs and Alterations . . . . . | 064 |    | 2,161,200     |
| 4 | Equipment . . . . .               | 070 |    | 200,000       |
| 5 | Buildings . . . . .               | 258 |    | 100,000       |
| 6 | Other Assets . . . . .            | 690 |    | <u>50,500</u> |
| 7 | Total . . . . .                   |     | \$ | 5,000,000     |

8 Any unexpended balance remaining in the appropriation  
9 at the close of the fiscal year 2012 is hereby reappropriated  
10 for expenditure during the fiscal year 2013.

11 Appropriations to the State Park Improvement Fund are  
12 not to be expended on personal services or employee bene-  
13 fits.

*280-Racing Commission -*

Fund 7308 FY 2013 Org 0707

1 Special Breeders Compensation  
2 (WVC §29-22-18a, subsection (1)) . . 218 \$ 2,000,000

*281-Lottery Commission -  
Excess Lottery Revenue Fund Surplus*

Fund 7208 FY 2013 Org 0705

|   |                             |     |                   |
|---|-----------------------------|-----|-------------------|
| 1 | Teachers' Retirement        |     |                   |
| 2 | Savings Realized . . . . .  | 095 | \$ 28,061,000     |
| 3 | Directed Transfer . . . . . | 700 | <u>27,600,000</u> |
| 4 | Total . . . . .             |     | \$ 55,661,000     |

5 The above appropriation for Directed Transfer (fund 7208,  
6 activity 700) shall be transferred to the General Revenue  
7 Fund.

8 The above appropriation for Teachers' Retirement Savings  
9 Realized (fund 7208, activity 095) shall be transferred to the  
10 Employee Pension and Health Care Benefit Fund (fund  
11 2044).

*282—Joint Expenses*

(WV Code Chapter 4)

Fund 1736 FY 2013 Org 2300

1 Any unexpended balance remaining in the appropriation  
2 for Tax Reduction and Federal Funding Increased Compli-  
3 ance (TRAFFIC) - Lottery Surplus (fund 1736, activity 929)  
4 at the close of the fiscal year 2012 is hereby reappropriated  
5 for expenditure during the fiscal year 2013.

*283—Governor's Office*

(WV Code Chapter 5)

Fund 1046 FY 2013 Org 0100

1 Any unexpended balance remaining in the appropriation  
2 for Publication of Papers and Transition Expenses — Lottery  
3 Surplus (fund 1046, activity 066) at the close of the fiscal  
4 year 2012 is hereby reappropriated for expenditure during  
5 the fiscal year 2013.



284—*West Virginia Development Office*

(WV Code Chapter 5B)

Fund 3170 FY 2013 Org 0307

1 Unclassified - Total . . . . . 096 \$ 810,000

2 Any unexpended balances remaining in the appropriations  
3 for Unclassified - Total (fund 3170, activity 096), Recre-  
4 ational Grants or Economic Development Loans (fund 3170,  
5 activity 253), and Connectivity Research and Development -  
6 Lottery Surplus (fund 3170, activity 923) at the close of the  
7 fiscal year 2012 are hereby reappropriated for expenditure  
8 during the fiscal year 2013.

9 The above appropriation to Connectivity Research and  
10 Development - Lottery Surplus shall be used by the West  
11 Virginia Development Office for the coordinated develop-  
12 ment of technical infrastructure in areas where expanded  
13 resources and technical infrastructure may be expected or  
14 required pursuant to the provisions of W.Va. Code §5A-6-4.

285—*Higher Education Policy Commission -  
Administration -  
Control Account*

(WV Code Chapter 18B)

Fund 4932 FY 2013 Org 0441

1 Any unexpended balance remaining in the appropriation  
2 for Advanced Technology Centers (fund 4932, activity 028)  
3 at the close of the fiscal year 2012 is hereby reappropriated  
4 for expenditure during the fiscal year 2013.

286-*Division of Health —  
Central Office*

(WV Code Chapter 16)

Fund 5219 FY 2013 Org 0506

1 Any unexpended balance remaining in the appropriation  
2 for Capital Outlay and Maintenance (fund 5219, activity 755)

3 at the close of the fiscal year 2012 is hereby reappropriated  
4 for expenditure during the fiscal year 2013.

*287—Division of Human Services*

(WV Code Chapters 9, 48 and 49)

Fund 5365 FY 2013 Org 0511

1 Medical Services . . . . . 189 \$ 24,503,890

*288—Department of Military Affairs and*

*Public Safety -*

*Office of the Secretary*

(WV Code Chapter 5F)

Fund 6005 FY 2013 Org 0601

1 Any unexpended balance remaining in the appropriation  
2 for Interoperable Communications System (fund 6005,  
3 activity 303) at the close of the fiscal year 2012 is hereby  
4 reappropriated for expenditure during the fiscal year 2013.

*289—Division of Corrections -*

*Correctional Units*

(WV Code Chapters 25, 28, 49 and 62)

Fund 6283 FY 2013 Org 0608

1 Any unexpended balance remaining in the appropriation  
2 for Capital Outlay and Maintenance (fund 6283, activity 755)  
3 at the close of the fiscal year 2012 is hereby reappropriated  
4 for expenditure during the fiscal year 2013.

5 Total TITLE II, Section 5 -

6 Excess Lottery Funds . . . . . \$ 290,974,890

1 **Sec. 6. Appropriations of federal funds.** - In accordance  
2 with Article 11, Chapter 4 of the Code from federal funds  
3 there are hereby appropriated conditionally upon the  
4 fulfillment of the provisions set forth in Article 2, Chapter

5 11B of the Code the following amounts, as itemized, for  
6 expenditure during the fiscal year 2013.

**LEGISLATIVE**

*290-Crime Victims Compensation Fund*

(WV Code Chapter 14)

Fund 8738 FY 2013 Org 2300

|                                      | <b>Activity</b> | <b>Federal<br/>Funds</b> |
|--------------------------------------|-----------------|--------------------------|
| 1 Economic Loss Claim Payment Fund . | 334 \$          | 3,000,000                |

**JUDICIAL**

*291-Supreme Court*

Fund 8867 FY 2013 Org 2400

|                               |        |                  |
|-------------------------------|--------|------------------|
| 1 Personal Services . . . . . | 001 \$ | 200,000          |
| 2 Employee Benefits . . . . . | 010    | 50,000           |
| 3 Current Expenses . . . . .  | 130    | <u>1,382,000</u> |
| 4 Total . . . . .             | \$     | <u>1,632,000</u> |

**EXECUTIVE**

*292-Governor's Office -*

*American Recovery and Reinvestment Act*

(WV Code Chapter 5)

Fund 8701 FY 2013 Org 0100

|                                       |        |         |
|---------------------------------------|--------|---------|
| 1 Federal Economic Stimulus . . . . . | 891 \$ | 500,000 |
|---------------------------------------|--------|---------|

*293-Governor's Office -*

*ARRA NTIA Broadband Infrastructure Grant Fund*

(WV Code Chapter 5)

Fund 8717 FY 2013 Org 0100

|                                       |        |            |
|---------------------------------------|--------|------------|
| 1 Federal Economic Stimulus . . . . . | 891 \$ | 50,000,000 |
|---------------------------------------|--------|------------|

*294-Governor's Office*

(WV Code Chapter 5)

Fund 8742 FY 2013 Org 0100

|   |                   |     |    |                   |
|---|-------------------|-----|----|-------------------|
| 1 | Personal Services | 001 | \$ | 90,000            |
| 2 | Annual Increment  | 004 |    | 1,000             |
| 3 | Employee Benefits | 010 |    | 39,500            |
| 4 | Current Expenses  | 130 |    | <u>24,869,500</u> |
| 5 | Total             |     | \$ | 25,000,000        |

*295-Governor's Office -  
Office of Economic Opportunity*

(WV Code Chapter 5)

Fund 8797 FY 2013 Org 0100

|   |                           |     |    |                  |
|---|---------------------------|-----|----|------------------|
| 1 | Personal Services         | 001 | \$ | 350,000          |
| 2 | Annual Increment          | 004 |    | 2,785            |
| 3 | Employee Benefits         | 010 |    | 134,122          |
| 4 | Current Expenses          | 130 |    | 9,006,593        |
| 5 | Repairs and Alterations   | 064 |    | 500              |
| 6 | Equipment                 | 070 |    | 6,000            |
| 7 | Federal Economic Stimulus | 891 |    | <u>1,500,000</u> |
| 8 | Total                     |     | \$ | 11,000,000       |

*296-Governor's Office -  
Commission for National and Community Service*

(WV Code Chapter 5)

Fund 8800 FY 2013 Org 0100

|   |                         |     |    |              |
|---|-------------------------|-----|----|--------------|
| 1 | Personal Services       | 001 | \$ | 274,400      |
| 2 | Annual Increment        | 004 |    | 4,000        |
| 3 | Employee Benefits       | 010 |    | 108,773      |
| 4 | Current Expenses        | 130 |    | 5,274,337    |
| 5 | Repairs and Alterations | 064 |    | <u>1,000</u> |
| 6 | Total                   |     | \$ | 5,662,510    |

*297-Department of Agriculture*

(WV Code Chapter 19)

Fund 8736 FY 2013 Org 1400

|   |                                   |     |    |                |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 1,157,088      |
| 2 | Annual Increment . . . . .        | 004 |    | 8,555          |
| 3 | Employee Benefits . . . . .       | 010 |    | 355,844        |
| 4 | Unclassified . . . . .            | 099 |    | 50,534         |
| 5 | Current Expenses . . . . .        | 130 |    | 3,321,434      |
| 6 | Repairs and Alterations . . . . . | 064 |    | 50,000         |
| 7 | Equipment . . . . .               | 070 |    | <u>110,000</u> |
| 8 | Total . . . . .                   |     | \$ | 5,053,455      |

*298-Department of Agriculture -  
Meat Inspection*

(WV Code Chapter 19)

Fund 8737 FY 2013 Org 1400

|   |                                   |     |    |                |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 418,228        |
| 2 | Annual Increment . . . . .        | 004 |    | 8,716          |
| 3 | Employee Benefits . . . . .       | 010 |    | 181,380        |
| 4 | Unclassified . . . . .            | 099 |    | 8,755          |
| 5 | Current Expenses . . . . .        | 130 |    | 138,518        |
| 6 | Repairs and Alterations . . . . . | 064 |    | 5,500          |
| 7 | Equipment . . . . .               | 070 |    | <u>114,478</u> |
| 8 | Total . . . . .                   |     | \$ | 875,575        |

*299-Department of Agriculture -  
State Conservation Committee*

(WV Code Chapter 19)

Fund 8783 FY 2013 Org 1400

|   |                            |     |    |           |
|---|----------------------------|-----|----|-----------|
| 1 | Current Expenses . . . . . | 130 | \$ | 1,814,314 |
|---|----------------------------|-----|----|-----------|

*300-Department of Agriculture -  
Land Protection Authority*Fund 8896 FY 2013 Org 1400

Enr. Com. Sub. for S. B. No. 160] 166

|   |                         |     |    |                |
|---|-------------------------|-----|----|----------------|
| 1 | Personal Services ..... | 001 | \$ | 30,000         |
| 2 | Employee Benefits ..... | 010 |    | 15,924         |
| 3 | Unclassified .....      | 099 |    | 5,004          |
| 4 | Current Expenses .....  | 130 |    | <u>449,522</u> |
| 5 | Total .....             |     | \$ | 500,450        |

*301-Secretary of State -  
State Election Fund*

(WV Code Chapter 3)

Fund 8854 FY 2013 Org 1600

|   |                               |     |    |                |
|---|-------------------------------|-----|----|----------------|
| 1 | Personal Services .....       | 001 | \$ | 85,000         |
| 2 | Annual Increment .....        | 004 |    | 1,200          |
| 3 | Employee Benefits .....       | 010 |    | 59,558         |
| 4 | Unclassified .....            | 099 |    | 16,525         |
| 5 | Current Expenses .....        | 130 |    | 810,168        |
| 6 | Repairs and Alterations ..... | 064 |    | 15,000         |
| 7 | Equipment .....               | 070 |    | 150,000        |
| 8 | Other Assets .....            | 690 |    | <u>100,000</u> |
| 9 | Total .....                   |     | \$ | 1,237,451      |

**DEPARTMENT OF ADMINISTRATION**

*302—Children’s Health Insurance Agency*

(WV Code Chapter 5)

Fund 8838 FY 2013 Org 0230

|   |                         |     |    |                   |
|---|-------------------------|-----|----|-------------------|
| 1 | Personal Services ..... | 001 | \$ | 373,310           |
| 2 | Annual Increment .....  | 004 |    | 7,140             |
| 3 | Employee Benefits ..... | 010 |    | 196,849           |
| 4 | Current Expenses .....  | 130 |    | <u>37,379,427</u> |
| 5 | Total .....             |     | \$ | 37,956,726        |

*303—WV Retiree Health Benefits Trust Fund*

(WV Code Chapter 5)

Fund 8759 FY 2013 Org 0232

|   |                        |     |    |            |
|---|------------------------|-----|----|------------|
| 1 | Current Expenses ..... | 130 | \$ | 10,000,000 |
|---|------------------------|-----|----|------------|

**DEPARTMENT OF COMMERCE***304-Division of Forestry*

(WV Code Chapter 19)

Fund 8703 FY 2013 Org 0305

|   |                               |     |    |                |
|---|-------------------------------|-----|----|----------------|
| 1 | Personal Services .....       | 001 | \$ | 648,400        |
| 2 | Annual Increment .....        | 004 |    | 12,500         |
| 3 | Employee Benefits .....       | 010 |    | 277,712        |
| 4 | Unclassified .....            | 099 |    | 101,950        |
| 5 | Current Expenses .....        | 130 |    | 9,059,078      |
| 6 | Repairs and Alterations ..... | 064 |    | <u>100,000</u> |
| 7 | Total .....                   |     | \$ | 10,199,640     |

*305-Geological and Economic Survey*

(WV Code Chapter 29)

Fund 8704 FY 2013 Org 0306

|   |                                 |     |    |                  |
|---|---------------------------------|-----|----|------------------|
| 1 | Personal Services .....         | 001 | \$ | 35,857           |
| 2 | Employee Benefits .....         | 010 |    | 18,247           |
| 3 | Unclassified .....              | 099 |    | 3,800            |
| 4 | Current Expenses .....          | 130 |    | 294,970          |
| 5 | Repairs and Alterations .....   | 064 |    | 5,000            |
| 6 | Equipment .....                 | 070 |    | 7,500            |
| 7 | Other Assets .....              | 690 |    | 15,000           |
| 8 | Federal Economic Stimulus ..... | 891 |    | <u>1,162,076</u> |
| 9 | Total .....                     |     | \$ | 1,542,450        |

*306-West Virginia Development Office*

(WV Code Chapter 5B)

Fund 8705 FY 2013 Org 0307

|   |                         |     |    |           |
|---|-------------------------|-----|----|-----------|
| 1 | Personal Services ..... | 001 | \$ | 730,000   |
| 2 | Annual Increment .....  | 004 |    | 20,000    |
| 3 | Employee Benefits ..... | 010 |    | 292,200   |
| 4 | Unclassified .....      | 099 |    | 96,900    |
| 5 | Current Expenses .....  | 130 |    | 8,542,852 |

Enr. Com. Sub. for S. B. No. 160] 168

|   |                               |     |               |
|---|-------------------------------|-----|---------------|
| 6 | Repairs and Alterations ..... | 064 | 2,000         |
| 7 | Equipment .....               | 070 | <u>19,000</u> |
| 8 | Total .....                   |     | \$ 9,702,952  |

*307-Division of Labor*

(WV Code Chapters 21 and 47)

Fund 8706 FY 2013 Org 0308

|   |                               |     |            |
|---|-------------------------------|-----|------------|
| 1 | Personal Services .....       | 001 | \$ 270,000 |
| 2 | Annual Increment .....        | 004 | 4,992      |
| 3 | Employee Benefits .....       | 010 | 108,515    |
| 4 | Unclassified .....            | 099 | 5,572      |
| 5 | Current Expenses .....        | 130 | 167,663    |
| 6 | Repairs and Alterations ..... | 064 | <u>500</u> |
| 7 | Total .....                   |     | \$ 557,242 |

*308-Division of Natural Resources*

(WV Code Chapter 20)

Fund 8707 FY 2013 Org 0310

|    |                               |     |                |
|----|-------------------------------|-----|----------------|
| 1  | Personal Services .....       | 001 | \$ 3,511,315   |
| 2  | Annual Increment .....        | 004 | 75,780         |
| 3  | Employee Benefits .....       | 010 | 1,245,180      |
| 4  | Unclassified .....            | 099 | 91,850         |
| 5  | Current Expenses .....        | 130 | 6,278,598      |
| 6  | Repairs and Alterations ..... | 064 | 109,400        |
| 7  | Equipment .....               | 070 | 842,088        |
| 8  | Buildings .....               | 258 | 26,000         |
| 9  | Other Assets .....            | 690 | 1,564,000      |
| 10 | Land .....                    | 730 | <u>149,030</u> |
| 11 | Total .....                   |     | \$ 13,893,241  |

*309-Division of Miners' Health,  
Safety and Training*

(WV Code Chapter 22)

Fund 8709 FY 2013 Org 0314



|   |                             |     |    |                |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services . . . . . | 001 | \$ | 504,828        |
| 2 | Annual Increment . . . . .  | 004 |    | 7,800          |
| 3 | Employee Benefits . . . . . | 010 |    | <u>100,549</u> |
| 4 | Total . . . . .             |     | \$ | 613,177        |

*310-WorkForce West Virginia*

(WV Code Chapter 23)

Fund 8835 FY 2013 Org 0323

|   |                               |     |    |                  |
|---|-------------------------------|-----|----|------------------|
| 1 | Unclassified . . . . .        | 099 | \$ | 5,127            |
| 2 | Current Expenses . . . . .    | 130 |    | 507,530          |
| 3 | Reed Act 2002—Unemployment    |     |    |                  |
| 4 | Compensation . . . . .        | 622 |    | 2,850,000        |
| 5 | Reed Act 2002—                |     |    |                  |
| 6 | Employment Services . . . . . | 630 |    | <u>1,650,000</u> |
| 7 | Total . . . . .               |     | \$ | 5,012,657        |

8 Pursuant to the requirements of 42 U.S.C. 1103, Section  
9 903 of the Social Security Act, as amended, and the provi-  
10 sions of W.Va. Code §21A-9-9, the above appropriation to  
11 Unclassified and Current Expenses shall be used by  
12 WorkForce West Virginia for the specific purpose of admin-  
13 istration of the state's unemployment insurance program or  
14 job service activities, subject to each and every restriction,  
15 limitation or obligation imposed on the use of the funds by  
16 those federal and state statutes.

*311-Division of Energy*

(WV Code Chapter 5B)

Fund 8892 FY 2013 Org 0328

|   |                                   |     |    |           |
|---|-----------------------------------|-----|----|-----------|
| 1 | Personal Services . . . . .       | 001 | \$ | 300,000   |
| 2 | Annual Increment . . . . .        | 004 |    | 7,000     |
| 3 | Employee Benefits . . . . .       | 010 |    | 103,581   |
| 4 | Unclassified . . . . .            | 099 |    | 15,000    |
| 5 | Current Expenses . . . . .        | 130 |    | 1,061,661 |
| 6 | Repairs and Alterations . . . . . | 064 |    | 1,000     |
| 7 | Equipment . . . . .               | 070 |    | 22,500    |

|   |                           |     |                  |
|---|---------------------------|-----|------------------|
| 8 | Federal Economic Stimulus | 891 | <u>5,000,000</u> |
| 9 | Total                     |     | \$ 6,510,742     |

**DEPARTMENT OF EDUCATION**

*312-State Department of Education*

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2013 Org 0402

|    |                           |     |                   |
|----|---------------------------|-----|-------------------|
| 1  | Personal Services         | 001 | \$ 4,935,500      |
| 2  | Annual Increment          | 004 | 25,000            |
| 3  | Employee Benefits         | 010 | 1,491,680         |
| 4  | Unclassified              | 099 | 2,000,000         |
| 5  | Current Expenses          | 130 | 204,517,820       |
| 6  | Repairs and Alterations   | 064 | 10,000            |
| 7  | Equipment                 | 070 | 10,000            |
| 8  | Other Assets              | 690 | 10,000            |
| 9  | Federal Economic Stimulus | 891 | <u>10,000,000</u> |
| 10 | Total                     |     | \$ 223,000,000    |

*313-State Department of Education -  
School Lunch Program*

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2013 Org 0402

|   |                         |     |                |
|---|-------------------------|-----|----------------|
| 1 | Personal Services       | 001 | \$ 1,200,000   |
| 2 | Annual Increment        | 004 | 11,000         |
| 3 | Employee Benefits       | 010 | 322,235        |
| 4 | Unclassified            | 099 | 1,150,500      |
| 5 | Current Expenses        | 130 | 113,419,265    |
| 6 | Repairs and Alterations | 064 | 2,000          |
| 7 | Equipment               | 070 | 20,000         |
| 8 | Other Assets            | 690 | <u>25,000</u>  |
| 9 | Total                   |     | \$ 116,150,000 |

*314-State Board of Education -  
Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2013 Org 0402

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services       | 001 | \$ | 1,155,000     |
| 2 | Annual Increment        | 004 |    | 14,600        |
| 3 | Employee Benefits       | 010 |    | 325,318       |
| 4 | Unclassified            | 099 |    | 155,000       |
| 5 | Current Expenses        | 130 |    | 13,820,082    |
| 6 | Repairs and Alterations | 064 |    | 10,000        |
| 7 | Equipment               | 070 |    | 10,000        |
| 8 | Other Assets            | 690 |    | <u>10,000</u> |
| 9 | Total                   |     | \$ | 15,500,000    |

*315-State Department of Education -  
Aid for Exceptional Children*

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2013 Org 0402

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services       | 001 | \$ | 3,015,000     |
| 2 | Annual Increment        | 004 |    | 23,000        |
| 3 | Employee Benefits       | 010 |    | 985,610       |
| 4 | Unclassified            | 099 |    | 1,000,000     |
| 5 | Current Expenses        | 130 |    | 102,646,390   |
| 6 | Repairs and Alterations | 064 |    | 10,000        |
| 7 | Equipment               | 070 |    | 10,000        |
| 8 | Other Assets            | 690 |    | <u>10,000</u> |
| 9 | Total                   |     | \$ | 107,700,000   |

*316-West Virginia Schools for the Deaf  
and the Blind*

(WV Code Chapters 18 and 18A)

Fund 8716 FY 2013 Org 0403

|   |                  |     |    |        |
|---|------------------|-----|----|--------|
| 1 | Current Expenses | 130 | \$ | 35,000 |
|---|------------------|-----|----|--------|

**DEPARTMENT OF EDUCATION AND THE ARTS**

*317-Department of Education and the Arts -  
Office of the Secretary*

## (WV Code Chapter 5F)

Fund 8841 FY 2013 Org 0431

|   |                                 |     |    |                |
|---|---------------------------------|-----|----|----------------|
| 1 | Personal Services .....         | 001 | \$ | 25,000         |
| 2 | Employee Benefits .....         | 010 |    | 2,251          |
| 3 | Current Expenses .....          | 130 |    | 372,749        |
| 4 | Federal Economic Stimulus ..... | 891 |    | <u>400,000</u> |
| 5 | Total .....                     |     | \$ | 800,000        |

*318-Division of Culture and History*

## (WV Code Chapter 29)

Fund 8718 FY 2013 Org 0432

|    |                                 |     |    |                |
|----|---------------------------------|-----|----|----------------|
| 1  | Personal Services .....         | 001 | \$ | 528,630        |
| 2  | Annual Increment .....          | 004 |    | 9,553          |
| 3  | Employee Benefits .....         | 010 |    | 207,007        |
| 4  | Current Expenses .....          | 130 |    | 1,495,228      |
| 5  | Repairs and Alterations .....   | 064 |    | 1,000          |
| 6  | Equipment .....                 | 070 |    | 1,000          |
| 7  | Buildings .....                 | 258 |    | 1,000          |
| 8  | Other Assets .....              | 690 |    | 1,000          |
| 9  | Land .....                      | 730 |    | 360            |
| 10 | Federal Economic Stimulus ..... | 891 |    | <u>300,000</u> |
| 11 | Total .....                     |     | \$ | 2,544,778      |

*319-Library Commission*

## (WV Code Chapter 10)

Fund 8720 FY 2013 Org 0433

|   |                               |     |    |                |
|---|-------------------------------|-----|----|----------------|
| 1 | Personal Services .....       | 001 | \$ | 236,208        |
| 2 | Annual Increment .....        | 004 |    | 3,660          |
| 3 | Employee Benefits .....       | 010 |    | 86,310         |
| 4 | Current Expenses .....        | 130 |    | 1,083,039      |
| 5 | Repairs and Alterations ..... | 064 |    | 2,000          |
| 6 | Equipment .....               | 070 |    | <u>542,000</u> |
| 7 | Total .....                   |     | \$ | 1,953,217      |

*320-Educational Broadcasting Authority*

(WV Code Chapter 10)

Fund 8721 FY 2013 Org 0439

|   |                 |     |    |           |
|---|-----------------|-----|----|-----------|
| 1 | Equipment ..... | 070 | \$ | 1,500,000 |
|---|-----------------|-----|----|-----------|

*321-State Board of Rehabilitation -  
Division of Rehabilitation Services*

(WV Code Chapter 18)

Fund 8734 FY 2013 Org 0932

|   |                               |     |    |                |
|---|-------------------------------|-----|----|----------------|
| 1 | Personal Services .....       | 001 | \$ | 7,300,000      |
| 2 | Annual Increment .....        | 004 |    | 250,000        |
| 3 | Employee Benefits .....       | 010 |    | 6,650,577      |
| 4 | Current Expenses .....        | 130 |    | 52,340,263     |
| 5 | Repairs and Alterations ..... | 064 |    | 350,300        |
| 6 | Equipment .....               | 070 |    | <u>470,000</u> |
| 7 | Total .....                   |     | \$ | 67,361,140     |

*322-State Board of Rehabilitation -  
Division of Rehabilitation Services -  
Disability Determination Services*

(WV Code Chapter 18)

Fund 8890 FY 2013 Org 0932

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Personal Services .....       | 001 | \$ | 9,781,700     |
| 2 | Annual Increment .....        | 004 |    | 260,000       |
| 3 | Employee Benefits .....       | 010 |    | 5,864,506     |
| 4 | Current Expenses .....        | 130 |    | 9,207,634     |
| 5 | Repairs and Alterations ..... | 064 |    | 1,100         |
| 6 | Equipment .....               | 070 |    | <u>83,350</u> |
| 7 | Total .....                   |     | \$ | 25,198,290    |

**DEPARTMENT OF ENVIRONMENTAL PROTECTION***323-Division of Environmental Protection*

(WV Code Chapter 22)

Fund 8708 FY 2013 Org 0313

|   |                                 |     |                  |
|---|---------------------------------|-----|------------------|
| 1 | Personal Services .....         | 001 | \$ 19,212,824    |
| 2 | Annual Increment .....          | 004 | 310,489          |
| 3 | Employee Benefits .....         | 010 | 7,352,792        |
| 4 | Current Expenses .....          | 130 | 143,243,738      |
| 5 | Repairs and Alterations .....   | 064 | 231,750          |
| 6 | Equipment .....                 | 070 | 894,490          |
| 7 | Other Assets .....              | 690 | 160,393          |
| 8 | Federal Economic Stimulus ..... | 891 | <u>2,007,850</u> |
| 9 | Total .....                     |     | \$ 173,414,326   |

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

*324-Consolidated Medical Service Fund*

(WV Code Chapter 16)

Fund 8723 FY 2013 Org 0506

|   |                         |     |                  |
|---|-------------------------|-----|------------------|
| 1 | Personal Services ..... | 001 | \$ 460,000       |
| 2 | Annual Increment .....  | 004 | 5,000            |
| 3 | Employee Benefits ..... | 010 | 162,336          |
| 4 | Unclassified .....      | 099 | 73,307           |
| 5 | Current Expenses .....  | 130 | <u>6,630,103</u> |
| 6 | Total .....             |     | \$ 7,330,746     |

*325-Division of Health -  
Central Office*

(WV Code Chapter 16)

Fund 8802 FY 2013 Org 0506

|    |                                 |     |                  |
|----|---------------------------------|-----|------------------|
| 1  | Personal Services .....         | 001 | \$ 9,767,841     |
| 2  | Annual Increment .....          | 004 | 130,000          |
| 3  | Employee Benefits .....         | 010 | 3,846,563        |
| 4  | Unclassified .....              | 099 | 910,028          |
| 5  | Current Expenses .....          | 130 | 75,098,201       |
| 6  | Equipment .....                 | 070 | 456,972          |
| 7  | Buildings .....                 | 258 | 155,000          |
| 8  | Other Assets .....              | 690 | 380,000          |
| 9  | Federal Economic Stimulus ..... | 891 | <u>2,000,000</u> |
| 10 | Total .....                     |     | \$ 92,744,605    |

*326-Division of Health -  
West Virginia Safe Drinking Water Treatment*

(WV Code Chapter 16)

Fund 8824 FY 2013 Org 0506

|   |  |     |    |                   |
|---|--|-----|----|-------------------|
| 1 | Unclassified .....                     | 099 | \$ | 180,000           |
| 2 | West Virginia Drinking Water Treatment |     |    |                   |
| 3 | Revolving Fund - Transfer .....        | 689 |    | <u>15,820,000</u> |
| 4 | Total .....                            |     | \$ | 16,000,000        |

*327-West Virginia Health Care Authority*

(WV Code Chapter 16)

Fund 8851 FY 2013 Org 0507

|   |                                 |     |    |                  |
|---|---------------------------------|-----|----|------------------|
| 1 | Unclassified .....              | 099 | \$ | 9,874            |
| 2 | Current Expenses .....          | 130 |    | 977,546          |
| 3 | Federal Economic Stimulus ..... | 891 |    | <u>3,505,920</u> |
| 4 | Total .....                     |     | \$ | 4,493,340        |

*328-Human Rights Commission*

(WV Code Chapter 5)

Fund 8725 FY 2013 Org 0510

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services ..... | 001 | \$ | 300,000       |
| 2 | Annual Increment .....  | 004 |    | 7,000         |
| 3 | Employee Benefits ..... | 010 |    | 108,037       |
| 4 | Current Expenses .....  | 130 |    | <u>28,080</u> |
| 5 | Total .....             |     | \$ | 443,117       |

*329-Division of Human Services*

(WV Code Chapters 9, 48 and 49)

Fund 8722 FY 2013 Org 0511

|   |                         |     |    |            |
|---|-------------------------|-----|----|------------|
| 1 | Personal Services ..... | 001 | \$ | 44,204,944 |
| 2 | Annual Increment .....  | 004 |    | 851,000    |
| 3 | Employee Benefits ..... | 010 |    | 19,032,868 |

|    |                                 |     |                   |
|----|---------------------------------|-----|-------------------|
| 4  | Unclassified .....              | 099 | 22,855,833        |
| 5  | Current Expenses .....          | 130 | 71,501,742        |
| 6  | Medical Services .....          | 189 | 2,200,000,000     |
| 7  | Medical Services                |     |                   |
| 8  | Administrative Costs .....      | 789 | 100,517,659       |
| 9  | Federal Economic Stimulus ..... | 891 | <u>30,500,000</u> |
| 10 | Total .....                     |     | \$ 2,489,464,046  |

**DEPARTMENT OF MILITARY  
AFFAIRS AND PUBLIC SAFETY**

*330-Office of the Secretary*

(WV Code Chapter 5F)

Fund 8876 FY 2013 Org 0601

|   |                               |     |               |
|---|-------------------------------|-----|---------------|
| 1 | Personal Services .....       | 001 | \$ 248,426    |
| 2 | Annual Increment .....        | 004 | 4,040         |
| 3 | Employee Benefits .....       | 010 | 113,033       |
| 4 | Unclassified .....            | 099 | 250,053       |
| 5 | Current Expenses .....        | 130 | 24,375,774    |
| 6 | Repairs and Alterations ..... | 064 | 6,500         |
| 7 | Other assets .....            | 690 | <u>7,500</u>  |
| 8 | Total .....                   |     | \$ 25,005,326 |

*331-Adjutant General - State Militia*

(WV Code Chapter 15)

Fund 8726 FY 2013 Org 0603

|   |                                   |     |                   |
|---|-----------------------------------|-----|-------------------|
| 1 | Unclassified .....                | 099 | \$ 969,296        |
| 2 | Martinsburg Starbase .....        | 742 | 350,000           |
| 3 | Charleston Starbase .....         | 743 | 265,000           |
| 4 | Mountaineer ChalleNGe Academy ... | 709 | 3,050,000         |
| 5 | Military Authority .....          | 748 | <u>93,636,303</u> |
| 6 | Total .....                       |     | \$ 98,270,599     |

7 The adjutant general shall have the authority to transfer  
8 between line items.



*332-Division of Homeland Security and  
Emergency Management*

(WV Code Chapter 15)

Fund 8727 FY 2013 Org 0606

|   |                         |     |    |                   |
|---|-------------------------|-----|----|-------------------|
| 1 | Personal Services ..... | 001 | \$ | 483,630           |
| 2 | Annual Increment .....  | 004 |    | 6,340             |
| 3 | Employee Benefits ..... | 010 |    | 198,385           |
| 4 | Current Expenses .....  | 130 |    | <u>20,567,576</u> |
| 5 | Total .....             |     | \$ | 21,255,931        |

*333-Division of Corrections*

(WV Code Chapters 25, 28, 49 and 62)

Fund 8836 FY 2013 Org 0608

|   |                        |     |    |                |
|---|------------------------|-----|----|----------------|
| 1 | Unclassified .....     | 099 | \$ | 1,100          |
| 2 | Current Expenses ..... | 130 |    | <u>108,900</u> |
| 3 | Total .....            |     | \$ | 110,000        |

*334-West Virginia State Police*

(WV Code Chapter 15)

Fund 8741 FY 2013 Org 0612

|   |                               |     |    |                |
|---|-------------------------------|-----|----|----------------|
| 1 | Personal Services .....       | 001 | \$ | 1,188,076      |
| 2 | Employee Benefits .....       | 010 |    | 124,683        |
| 3 | Current Expenses .....        | 130 |    | 1,584,701      |
| 4 | Repairs and Alterations ..... | 064 |    | 13,000         |
| 5 | Equipment .....               | 070 |    | 2,003,970      |
| 6 | Other Assets .....            | 690 |    | <u>106,100</u> |
| 7 | Total .....                   |     | \$ | 5,020,530      |

*335-Fire Commission*

(WV Code Chapter 29)

Fund 8819 FY 2013 Org 0619

|   |                        |     |    |        |
|---|------------------------|-----|----|--------|
| 1 | Current Expenses ..... | 130 | \$ | 80,000 |
|---|------------------------|-----|----|--------|

*336-Division of Justice and Community Services*

(WV Code Chapter 15)

Fund 8803 FY 2013 Org 0620

|    |                                     |     |    |                |
|----|-------------------------------------|-----|----|----------------|
| 1  | Personal Services . . . . .         | 001 | \$ | 538,527        |
| 2  | Annual Increment . . . . .          | 004 |    | 7,124          |
| 3  | Employee Benefits . . . . .         | 010 |    | 225,546        |
| 4  | Unclassified . . . . .              | 099 |    | 75,000         |
| 5  | Current Expenses . . . . .          | 130 |    | 9,050,000      |
| 6  | Repairs and Alterations . . . . .   | 064 |    | 2,000          |
| 7  | Equipment . . . . .                 | 070 |    | 5,000          |
| 8  | Buildings . . . . .                 | 258 |    | 2,000          |
| 9  | Other Assets . . . . .              | 690 |    | 1,000          |
| 10 | Federal Economic Stimulus . . . . . | 891 |    | <u>450,000</u> |
| 11 | Total . . . . .                     |     | \$ | 10,356,197     |

**DEPARTMENT OF REVENUE***337-Tax Division -  
Consolidated Federal Fund*

(WV Code Chapter 11)

Fund 8899 FY 2013 Org 0702

|   |                            |     |    |        |
|---|----------------------------|-----|----|--------|
| 1 | Current Expenses . . . . . | 130 | \$ | 10,000 |
|---|----------------------------|-----|----|--------|

*338-Insurance Commissioner*

(WV Code Chapter 33)

Fund 8883 FY 2013 Org 0704

|   |                                   |     |    |                  |
|---|-----------------------------------|-----|----|------------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 140,412          |
| 2 | Annual Increment . . . . .        | 004 |    | 3,500            |
| 3 | Employee Benefits . . . . .       | 010 |    | 59,398           |
| 4 | Current Expenses . . . . .        | 130 |    | 11,050,190       |
| 5 | Repairs and Alterations . . . . . | 064 |    | 20,000           |
| 6 | Equipment . . . . .               | 070 |    | 20,000           |
| 7 | Buildings . . . . .               | 258 |    | 20,000           |
| 8 | Other Assets . . . . .            | 690 |    | <u>2,887,427</u> |
| 9 | Total . . . . .                   |     | \$ | 14,200,927       |

**DEPARTMENT OF TRANSPORTATION***339-Division of Motor Vehicles*

(WV Code Chapter 17B)

Fund 8787 FY 2013 Org 0802

|   |                                   |     |    |            |
|---|-----------------------------------|-----|----|------------|
| 1 | Personal Services . . . . .       | 001 | \$ | 324,633    |
| 2 | Annual Increment . . . . .        | 004 |    | 7,080      |
| 3 | Employee Benefits . . . . .       | 010 |    | 115,888    |
| 4 | Current Expenses . . . . .        | 130 |    | 17,725,433 |
| 5 | Repairs and Alterations . . . . . | 064 |    | <u>500</u> |
| 6 | Total . . . . .                   |     | \$ | 18,173,534 |

*340 - State Rail Authority*

(WV Code Chapter 29)

Fund 8733 FY 2013 Org 0804

|   |                            |     |    |         |
|---|----------------------------|-----|----|---------|
| 1 | Current Expenses . . . . . | 130 | \$ | 250,000 |
|---|----------------------------|-----|----|---------|

*341-Division of Public Transit*

(WV Code Chapter 17)

Fund 8745 FY 2013 Org 0805

|    |                                     |     |    |                  |
|----|-------------------------------------|-----|----|------------------|
| 1  | Personal Services . . . . .         | 001 | \$ | 442,232          |
| 2  | Annual Increment . . . . .          | 004 |    | 7,560            |
| 3  | Employee Benefits . . . . .         | 010 |    | 183,257          |
| 4  | Current Expenses . . . . .          | 130 |    | 6,670,961        |
| 5  | Repairs and Alterations . . . . .   | 064 |    | 2,500            |
| 6  | Equipment . . . . .                 | 070 |    | 3,215,906        |
| 7  | Buildings . . . . .                 | 258 |    | 5,843,714        |
| 8  | Other Assets . . . . .              | 690 |    | 965,000          |
| 9  | Federal Economic Stimulus . . . . . | 891 |    | <u>2,000,000</u> |
| 10 | Total . . . . .                     |     | \$ | 19,331,130       |

*342-Public Port Authority*

(WV Code Chapter 17)

Fund 8830 FY 2013 Org 0806

|   |                        |     |    |           |
|---|------------------------|-----|----|-----------|
| 1 | Current Expenses ..... | 130 | \$ | 7,091,713 |
|---|------------------------|-----|----|-----------|

**DEPARTMENT OF VETERANS' ASSISTANCE***343-Department of Veterans' Assistance*

(WV Code Chapter 9A)

Fund 8858 FY 2013 Org 0613

|   |                               |     |    |                |
|---|-------------------------------|-----|----|----------------|
| 1 | Personal Services .....       | 001 | \$ | 500,000        |
| 2 | Annual Increment .....        | 004 |    | 3,000          |
| 3 | Employee Benefits .....       | 010 |    | 246,840        |
| 4 | Current Expenses .....        | 130 |    | 3,469,282      |
| 5 | Repairs and Alterations ..... | 064 |    | 250,000        |
| 6 | Equipment .....               | 070 |    | <u>657,878</u> |
| 7 | Total .....                   |     | \$ | 5,127,000      |

*344-Department of Veterans' Assistance -  
Veterans' Home*

(WV Code Chapter 9A)

Fund 8728 FY 2013 Org 0618

|   |                               |     |    |               |
|---|-------------------------------|-----|----|---------------|
| 1 | Personal Services .....       | 001 | \$ | 425,000       |
| 2 | Annual Increment .....        | 004 |    | 10,760        |
| 3 | Employee Benefits .....       | 010 |    | 291,615       |
| 4 | Current Expenses .....        | 130 |    | 531,632       |
| 5 | Repairs and Alterations ..... | 064 |    | 200,000       |
| 6 | Equipment .....               | 070 |    | 300,000       |
| 7 | Other Assets .....            | 690 |    | <u>25,000</u> |
| 8 | Total .....                   |     | \$ | 1,784,007     |

**BUREAU OF SENIOR SERVICES***345-Bureau of Senior Services*

(WV Code Chapter 29)

Fund 8724 FY 2013 Org 0508

|   |                               |     |    |              |
|---|-------------------------------|-----|----|--------------|
| 1 | Personal Services .....       | 001 | \$ | 520,000      |
| 2 | Annual Increment .....        | 004 |    | 11,000       |
| 3 | Employee Benefits .....       | 010 |    | 176,950      |
| 4 | Current Expenses .....        | 130 |    | 13,825,296   |
| 5 | Repairs and Alterations ..... | 064 |    | <u>3,000</u> |
| 6 | Total .....                   |     | \$ | 14,536,246   |

### MISCELLANEOUS BOARDS AND COMMISSIONS

*346-Public Service Commission -  
Motor Carrier Division*

(WV Code Chapter 24A)

Fund 8743 FY 2013 Org 0926

|   |                                 |     |    |                |
|---|---------------------------------|-----|----|----------------|
| 1 | Personal Services .....         | 001 | \$ | 897,144        |
| 2 | Annual Increment .....          | 004 |    | 20,000         |
| 3 | Employee Benefits .....         | 010 |    | 369,769        |
| 4 | Current Expenses .....          | 130 |    | 368,953        |
| 5 | Repairs and Alterations .....   | 064 |    | 40,000         |
| 6 | Federal Economic Stimulus ..... | 891 |    | <u>801,598</u> |
| 7 | Total .....                     |     | \$ | 2,497,464      |

*347-Public Service Commission -  
Gas Pipeline Division*

(WV Code Chapter 24B)

Fund 8744 FY 2013 Org 0926

|   |                         |     |    |               |
|---|-------------------------|-----|----|---------------|
| 1 | Personal Services ..... | 001 | \$ | 212,263       |
| 2 | Annual Increment .....  | 004 |    | 6,000         |
| 3 | Employee Benefits ..... | 010 |    | <u>78,058</u> |
| 4 | Total .....             |     | \$ | 296,321       |

*348-National Coal Heritage Area Authority*

(WV Code Chapter 29)

Fund 8869 FY 2013 Org 0941

|   |                         |     |    |        |
|---|-------------------------|-----|----|--------|
| 1 | Personal Services ..... | 001 | \$ | 80,000 |
| 2 | Annual Increment .....  | 004 |    | 700    |

Enr. Com. Sub. for S. B. No. 160] 182

|   |                               |     |              |
|---|-------------------------------|-----|--------------|
| 3 | Employee Benefits .....       | 010 | 30,876       |
| 4 | Current Expenses .....        | 130 | 478,424      |
| 5 | Repairs and Alterations ..... | 064 | 5,000        |
| 6 | Equipment .....               | 070 | 3,000        |
| 7 | Other Assets .....            | 690 | <u>2,000</u> |
| 8 | Total .....                   |     | \$ 600,000   |

*349-Coal Heritage Highway Authority*

(WV Code Chapter 29)

Fund 8861 FY 2013 Org 0942

|   |                         |     |               |
|---|-------------------------|-----|---------------|
| 1 | Personal Services ..... | 001 | \$ 33,500     |
| 2 | Employee Benefits ..... | 010 | 13,559        |
| 3 | Current Expenses .....  | 130 | <u>77,941</u> |
| 4 | Total .....             |     | \$ 125,000    |

5 Total TITLE II, Section 6 -  
6 Federal Funds ..... \$ 3,792,019,112

1 **Sec. 7. Appropriations from federal block grants.** - The  
2 following items are hereby appropriated from federal block  
3 grants to be available for expenditure during the fiscal year  
4 2013.

*350-Governor's Office -  
Office of Economic Opportunity  
Community Services*

Fund 8799 FY 2013 Org 0100

|   |                               |     |              |
|---|-------------------------------|-----|--------------|
| 1 | Personal Services .....       | 001 | \$ 250,000   |
| 2 | Annual Increment .....        | 004 | 4,000        |
| 3 | Employee Benefits .....       | 010 | 97,708       |
| 4 | Current Expenses .....        | 130 | 8,043,292    |
| 5 | Repairs and Alterations ..... | 064 | 1,000        |
| 6 | Equipment .....               | 070 | <u>4,000</u> |
| 7 | Total .....                   |     | \$ 8,400,000 |

*351-West Virginia Development Office -  
Community Development*

Fund 8746 FY 2013 Org 0307

|   |                           |     |    |                  |
|---|---------------------------|-----|----|------------------|
| 1 | Personal Services         | 001 | \$ | 470,800          |
| 2 | Annual Increment          | 004 |    | 8,000            |
| 3 | Employee Benefits         | 010 |    | 166,924          |
| 4 | Unclassified              | 099 |    | 533,500          |
| 5 | Current Expenses          | 130 |    | 47,169,388       |
| 6 | Repairs and Alterations   | 064 |    | 300              |
| 7 | Equipment                 | 070 |    | 10,000           |
| 8 | Federal Economic Stimulus | 891 |    | <u>5,000,000</u> |
| 9 | Total                     |     | \$ | 53,358,912       |

*352-WorkForce West Virginia -  
Workforce Investment Act*

Fund 8749 FY 2013 Org 0323

|    |                           |     |    |                  |
|----|---------------------------|-----|----|------------------|
| 1  | Personal Services         | 001 | \$ | 1,119,882        |
| 2  | Annual Increment          | 004 |    | 15,040           |
| 3  | Employee Benefits         | 010 |    | 376,286          |
| 4  | Unclassified              | 099 |    | 203,023          |
| 5  | Current Expenses          | 130 |    | 18,584,909       |
| 6  | Repairs and Alterations   | 064 |    | 1,600            |
| 7  | Equipment                 | 070 |    | 500              |
| 8  | Buildings                 | 258 |    | 1,100            |
| 9  | Federal Economic Stimulus | 891 |    | <u>1,100,000</u> |
| 10 | Total                     |     | \$ | 21,402,340       |

*353-Division of Energy -  
Energy Efficiency and Conservation*

Fund 8702 FY 2013 Org 0328

|   |                           |     |    |           |
|---|---------------------------|-----|----|-----------|
| 1 | Federal Economic Stimulus | 891 | \$ | 2,000,000 |
|---|---------------------------|-----|----|-----------|

*354-Division of Health -  
Maternal and Child Health*

Fund 8750 FY 2013 Org 0506

|   |                   |     |    |           |
|---|-------------------|-----|----|-----------|
| 1 | Personal Services | 001 | \$ | 1,181,152 |
| 2 | Annual Increment  | 004 |    | 29,000    |
| 3 | Employee Benefits | 010 |    | 914,142   |

Enr. Com. Sub. for S. B. No. 160] 184

|   |                        |     |                  |
|---|------------------------|-----|------------------|
| 4 | Unclassified .....     | 099 | 110,017          |
| 5 | Current Expenses ..... | 130 | <u>8,767,420</u> |
| 6 | Total .....            |     | \$ 11,001,731    |

*355-Division of Health -  
Preventive Health*

Fund 8753 FY 2013 Org 0506

|   |                         |     |                |
|---|-------------------------|-----|----------------|
| 1 | Personal Services ..... | 001 | \$ 100,000     |
| 2 | Annual Increment .....  | 004 | 1,320          |
| 3 | Employee Benefits ..... | 010 | 61,000         |
| 4 | Unclassified .....      | 099 | 22,458         |
| 5 | Current Expenses .....  | 130 | 1,895,365      |
| 6 | Equipment .....         | 070 | <u>165,642</u> |
| 7 | Total .....             |     | \$ 2,245,785   |

*356-Division of Health -  
Substance Abuse Prevention and Treatment*

Fund 8793 FY 2013 Org 0506

|   |                         |     |                   |
|---|-------------------------|-----|-------------------|
| 1 | Personal Services ..... | 001 | \$ 531,808        |
| 2 | Annual Increment .....  | 004 | 10,000            |
| 3 | Employee Benefits ..... | 010 | 280,958           |
| 4 | Unclassified .....      | 099 | 115,924           |
| 5 | Current Expenses .....  | 130 | <u>10,653,740</u> |
| 6 | Total .....             |     | \$ 11,592,430     |

*357-Division of Health -  
Community Mental Health Services*

Fund 8794 FY 2013 Org 0506

|   |                         |     |                  |
|---|-------------------------|-----|------------------|
| 1 | Personal Services ..... | 001 | \$ 675,485       |
| 2 | Annual Increment .....  | 004 | 15,000           |
| 3 | Employee Benefits ..... | 010 | 221,072          |
| 4 | Unclassified .....      | 099 | 33,534           |
| 5 | Current Expenses .....  | 130 | <u>2,408,306</u> |
| 6 | Total .....             |     | \$ 3,353,397     |

*358-Division of Health -  
Abstinence Education Program*



Fund 8825 FY 2013 Org 0506

|   |                         |     |    |                |
|---|-------------------------|-----|----|----------------|
| 1 | Personal Services ..... | 001 | \$ | 25,350         |
| 2 | Annual Increment .....  | 004 |    | 550            |
| 3 | Employee Benefits ..... | 010 |    | 12,747         |
| 4 | Unclassified .....      | 099 |    | 5,000          |
| 5 | Current Expenses .....  | 130 |    | <u>456,353</u> |
| 6 | Total .....             |     | \$ | 500,000        |

*359-Division of Human Services -  
Energy Assistance*Fund 8755 FY 2013 Org 0511

|   |                         |     |    |                   |
|---|-------------------------|-----|----|-------------------|
| 1 | Personal Services ..... | 001 | \$ | 1,000,000         |
| 2 | Employee Benefits ..... | 010 |    | 227,600           |
| 3 | Unclassified .....      | 099 |    | 400,000           |
| 4 | Current Expenses .....  | 130 |    | <u>38,372,400</u> |
| 5 | Total .....             |     | \$ | 40,000,000        |

*360-Division of Human Services -  
Social Services*Fund 8757 FY 2013 Org 0511

|   |                         |     |    |                  |
|---|-------------------------|-----|----|------------------|
| 1 | Personal Services ..... | 001 | \$ | 10,927,000       |
| 2 | Annual Increment .....  | 004 |    | 130,500          |
| 3 | Employee Benefits ..... | 010 |    | 4,574,184        |
| 4 | Unclassified .....      | 099 |    | 171,982          |
| 5 | Current Expenses .....  | 130 |    | <u>1,470,508</u> |
| 6 | Total .....             |     | \$ | 17,274,174       |

*361-Division of Human Services -  
Temporary Assistance for Needy Families*Fund 8816 FY 2013 Org 0511

|   |                         |     |    |                    |
|---|-------------------------|-----|----|--------------------|
| 1 | Personal Services ..... | 001 | \$ | 7,170,000          |
| 2 | Annual Increment .....  | 004 |    | 185,000            |
| 3 | Employee Benefits ..... | 010 |    | 3,224,349          |
| 4 | Unclassified .....      | 099 |    | 1,304,191          |
| 5 | Current Expenses .....  | 130 |    | <u>118,592,846</u> |
| 6 | Total .....             |     | \$ | 130,476,386        |

*362-Division of Human Services -  
Child Care and Development*

Fund 8817 FY 2013 Org 0511

|   |                         |     |    |                   |
|---|-------------------------|-----|----|-------------------|
| 1 | Personal Services ..... | 001 | \$ | 750,000           |
| 2 | Annual Increment .....  | 004 |    | 17,000            |
| 3 | Employee Benefits ..... | 010 |    | 293,237           |
| 4 | Unclassified .....      | 099 |    | 402,889           |
| 5 | Current Expenses .....  | 130 |    | <u>38,580,161</u> |
| 6 | Total .....             |     | \$ | 40,043,287        |

*363-Division of Justice and Community Services -  
Juvenile Accountability Incentive*

Fund 8829 FY 2013 Org 0620

|   |                               |     |    |          |
|---|-------------------------------|-----|----|----------|
| 1 | Personal Services .....       | 001 | \$ | 10,814   |
| 2 | Annual Increment .....        | 004 |    | 87       |
| 3 | Employee Benefits .....       | 010 |    | 3,491    |
| 4 | Unclassified .....            | 099 |    | 500      |
| 5 | Current Expenses .....        | 130 |    | 485,100  |
| 6 | Repairs and Alterations ..... | 064 |    | <u>8</u> |
| 7 | Total .....                   |     | \$ | 500,000  |

|   |                             |  |  |                       |
|---|-----------------------------|--|--|-----------------------|
| 8 | Total TITLE II, Section 7 - |  |  |                       |
| 9 | Federal Block Grants .....  |  |  | <u>\$ 342,148,442</u> |

1     **Sec. 8. Awards for claims against the state.** – There are  
 2 hereby appropriated for fiscal year 2013, from the fund as  
 3 designated, in the amounts as specified, general revenue  
 4 funds in the amount of \$6,057,143, special revenue funds in  
 5 the amount of \$366,855, and state road funds in the amount  
 6 of \$2,093,948 for payment of claims against the state.

1     **Sec. 9. Appropriations from surplus accrued.** – The follow-  
 2 ing items are hereby appropriated from the state fund,  
 3 general revenue, and are to be available for expenditure  
 4 during the fiscal year 2013 out of surplus funds only, accrued  
 5 from the fiscal year ending June 30, 2012, subject to the  
 6 terms and conditions set forth in this section.

7 It is the intent and mandate of the Legislature that the  
8 following appropriations be payable only from surplus  
9 accrued as of July 31, 2012 from the fiscal year ending June  
10 30, 2012.

11 In the event that surplus revenues available on July 31,  
12 2012, are not sufficient to meet all the appropriations made  
13 pursuant to this section, then the appropriations shall be  
14 made to the extent that surplus funds are available as of the  
15 date mandated and shall be allocated first to provide the  
16 necessary funds to meet the first appropriation of this section  
17 and each subsequent appropriation in the order listed in this  
18 section.

*364-Consolidated Medical Service Fund*

(WV Code Chapter 16)

Fund 0525 FY 2013 Org 0506

1 Substance Abuse Continuum of  
2 Care - Surplus . . . . . 722 \$ 2,500,000

3 From the above appropriation (fund 0525, activity 354), the  
4 funding will be consistent with the goal areas outlined in the  
5 Comprehensive Substance Abuse Strategic Action Plan.  
6 Prior to disbursement of funds, the Department of Health  
7 and Human Resources, Bureau for Behavioral Health and  
8 Health Facilities, shall submit a gap analysis of substance  
9 abuse services, and an outline of service provision costs to  
10 provide assistance to the Regional Task Forces and the  
11 Advisory Council for development and prioritization of  
12 recommendations.

*365-Division of Human Services*

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

1 Medical Services - Surplus . . . . . 633 \$ 33,920,831

*366-Division of Human Services*

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

1 Medical Services - Surplus . . . . . 633 \$ 20,000,000

*367-Division of Human Services*

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

1 Medical Services Trust Fund

2 Transfer - Surplus . . . . . 638 \$ 11,079,169

3 Total TITLE II, Section 9-

4 Surplus Accrued . . . . . \$ 67,500,000

1 **Sec. 10. Special revenue appropriations.** - There are hereby

2 appropriated for expenditure during the fiscal year 2013

3 appropriations made by general law from special revenues

4 which are not paid into the state fund as general revenue

5 under the provisions of W.Va. Code §12-2-2: Provided, That

6 none of the money so appropriated by this section shall be

7 available for expenditure except in compliance with the

8 provisions of W.Va. Code §12-2 and 3, and W.Va. Code §11b-

9 2, unless the spending unit has filed with the director of the

10 budget and the legislative auditor prior to the beginning of

11 each fiscal year:

12 (a) An estimate of the amount and sources of all revenues

13 accruing to such fund;

14 (b) A detailed expenditure schedule showing for what

15 purposes the fund is to be expended.

16 In addition to the preceding provisions, any unencumbered

17 balance in the Courtesy Patrol Fund (fund 3078), established

18 by W.Va. Code §5B-2-12, which exceeds \$500,000 at the

19 close of the fiscal year 2012, shall be transferred to the

20 Tourism Promotion Fund (fund 3072).

1     **Sec. 11. State improvement fund appropriations.** - Be-  
2     quests or donations of nonpublic funds, received by the  
3     governor on behalf of the state during the fiscal year 2013,  
4     for the purpose of making studies and recommendations  
5     relative to improvements of the administration and manage-  
6     ment of spending units in the executive branch of state  
7     government, shall be deposited in the state treasury in a  
8     separate account therein designated state improvement fund.

9     There are hereby appropriated all moneys so deposited  
10    during the fiscal year 2013 to be expended as authorized by  
11    the governor, for such studies and recommendations which  
12    may encompass any problems of organization, procedures,  
13    systems, functions, powers or duties of a state spending unit  
14    in the executive branch, or the betterment of the economic,  
15    social, educational, health and general welfare of the state or  
16    its citizens.

1     **Sec. 12. Specific funds and collection accounts.** - A fund or  
2     collection account which by law is dedicated to a specific use  
3     is hereby appropriated in sufficient amount to meet all  
4     lawful demands upon the fund or collection account and  
5     shall be expended according to the provisions of Article 3,  
6     Chapter 12 of the Code.

1     **Sec. 13. Appropriations for refunding erroneous payment.** -  
2     Money that has been erroneously paid into the state treasury  
3     is hereby appropriated out of the fund into which it was  
4     paid, for refund to the proper person.

5     When the officer authorized by law to collect money for the  
6     state finds that a sum has been erroneously paid, he or she  
7     shall issue his or her requisition upon the auditor for the  
8     refunding of the proper amount. The auditor shall issue his  
9     or her warrant to the treasurer and the treasurer shall pay  
10    the warrant out of the fund into which the amount was  
11    originally paid.

1     **Sec. 14. Sinking fund deficiencies.** - There is hereby  
2     appropriated to the governor a sufficient amount to meet any

3 deficiencies that may arise in the mortgage finance bond  
4 insurance fund of the West Virginia housing development  
5 fund which is under the supervision and control of the  
6 municipal bond commission as provided by W.Va. Code §31-  
7 18-20b, or in the funds of the municipal bond commission  
8 because of the failure of any state agency for either general  
9 obligation or revenue bonds or any local taxing district for  
10 general obligation bonds to remit funds necessary for the  
11 payment of interest and sinking fund requirements. The  
12 governor is authorized to transfer from time to time such  
13 amounts to the municipal bond commission as may be  
14 necessary for these purposes.

15 The municipal bond commission shall reimburse the state  
16 of West Virginia through the governor from the first remit-  
17 tance collected from the West Virginia housing development  
18 fund or from any state agency or local taxing district for  
19 which the governor advanced funds, with interest at the rate  
20 carried by the bonds for security or payment of which the  
21 advance was made.

1 **Sec. 15. Appropriations for local governments.** - There are  
2 hereby appropriated for payment to counties, districts and  
3 municipal corporations such amounts as will be necessary to  
4 pay taxes due counties, districts and municipal corporations  
5 and which have been paid into the treasury:

- 6 (a) For redemption of lands;
- 7 (b) By public service corporations;
- 8 (c) For tax forfeitures.

1 **Sec. 16. Total appropriations.** - Where only a total sum is  
2 appropriated to a spending unit, the total sum shall include  
3 personal services, annual increment, employee benefits,  
4 current expenses, repairs and alterations, buildings, equip-  
5 ment, other assets, land, and capital outlay, where not  
6 otherwise specifically provided and except as otherwise  
7 provided in TITLE I - GENERAL PROVISIONS, Sec. 3.

1     **Sec. 17. General school fund.** - The balance of the proceeds  
2 of the general school fund remaining after the payment of the  
3 appropriations made by this act is appropriated for expendi-  
4 ture in accordance with W.Va. Code §18-9A-16.

### TITLE III - ADMINISTRATION.

1     **Sec. 1. Appropriations conditional.** - The expenditure of  
2 the appropriations made by this act, except those appropria-  
3 tions made to the legislative and judicial branches of the  
4 state government, are conditioned upon the compliance by  
5 the spending unit with the requirements of Article 2, Chapter  
6 11B of the Code.

7     Where spending units or parts of spending units have been  
8 absorbed by or combined with other spending units, it is the  
9 intent of this act that appropriations and reappropriations  
10 shall be to the succeeding or later spending unit created,  
11 unless otherwise indicated.

1     **Sec. 2. Constitutionality.** - If any part of this act is declared  
2 unconstitutional by a court of competent jurisdiction, its  
3 decision shall not affect any portion of this act which  
4 remains, but the remaining portion shall be in full force and  
5 effect as if the portion declared unconstitutional had never  
6 been a part of the act.

The Joint Committee on Enrolled Bills hereby certifies that the foregoing bill is correctly enrolled.

.....  
*Chairman Senate Committee*

.....  
*Chairman House Committee*

Originated in the Senate.

In effect from passage.

.....  
*Clerk of the Senate*

.....  
*Clerk of the House of Delegates*

.....  
*President of the Senate*

.....  
*Speaker of the House of Delegates*

\_\_\_\_\_

The within ..... this the .....  
Day of ....., 2012.

.....  
*Governor*