

Budget Bill

FY 2023

1 A BILL making appropriations of public money out of the Treasury in accordance with section
2 51, 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 appropriate money necessary
2 for the economical and efficient discharge of the duties and responsibilities of the state and its
3 agencies during the fiscal year 2023.

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

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

3 “Code” shall mean the Code of West Virginia, one thousand nine hundred thirty-one, as
4 amended.

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

7 The “fiscal year 2023” shall mean the period from July 1, 2022, through June 30, 2023.

8 “General revenue fund” shall mean the general operating fund of the state and includes
9 all moneys received or collected by the state except as provided in W.Va. Code §12-2-2 or as
10 otherwise provided.

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

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

1 **Sec. 3. Classification of appropriations.** — An appropriation for:

2 “Personal services” shall mean salaries, wages and other compensation paid to full-time,
3 part-time and temporary employees of the spending unit but shall not include fees or contractual
4 payments paid to consultants or to independent contractors engaged by the spending unit.
5 “Personal services” shall include “annual increment” for “eligible employees” and shall be
6 disbursed only in accordance with Article 5, Chapter 5 of the Code.

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

9 “Employee benefits” shall mean social security matching, workers’ compensation,
10 unemployment compensation, pension and retirement contributions, public employees insurance
11 matching, personnel fees or any other benefit normally paid by the employer as a direct cost of
12 employment. Should the appropriation be insufficient to cover such costs, the remainder of such
13 cost shall be paid by each spending unit from its “unclassified” appropriation, or its “current
14 expenses” appropriation or other appropriate appropriation. Each spending unit is hereby
15 authorized and required to make such payments in accordance with the provisions of Article 2,
16 Chapter 11B of the Code.

17 Each spending unit shall be responsible for all contributions, payments or other costs
18 related to coverage and claims of its employees for unemployment compensation and workers
19 compensation. Such expenditures shall be considered an employee benefit.

20 “BRIM Premiums” shall mean the amount charged as consideration for insurance
21 protection and includes the present value of projected losses and administrative expenses.
22 Premiums are assessed for coverages, as defined in the applicable policies, for claims arising
23 from, inter alia, general liability, wrongful acts, property, professional liability and automobile
24 exposures.

25 Should the appropriation for “BRIM Premium” be insufficient to cover such cost, the
26 remainder of such costs shall be paid by each spending unit from its “unclassified” appropriation,
27 its “current expenses” appropriation or any other appropriate appropriation to the Board of Risk

28 and Insurance Management. Each spending unit is hereby authorized and required to make such
29 payments. If there is no appropriation for "BRIM Premium" such costs shall be paid by each
30 spending unit from its "current expenses" appropriation, "unclassified" appropriation or other
31 appropriate appropriation.

32 West Virginia Council for Community and Technical College Education and Higher
33 Education Policy Commission entities operating with special revenue funds and/or federal funds
34 shall pay their proportionate share of the Board of Risk and Insurance Management total
35 insurance premium cost for their respective institutions.

36 "Current expenses" shall mean operating costs other than personal services and shall not
37 include equipment, repairs and alterations, buildings or lands. Each spending unit shall be
38 responsible for and charged monthly for all postage meter service and shall reimburse the
39 appropriate revolving fund monthly for all such amounts. Such expenditures shall be considered
40 a current expense.

41 "Equipment" shall mean equipment items which have an appreciable and calculable period
42 of usefulness in excess of one year.

43 "Repairs and alterations" shall mean routine maintenance and repairs to structures and
44 minor improvements to property which do not increase the capital assets.

45 "Buildings" shall include new construction and major alteration of existing structures and
46 the improvement of lands and shall include shelter, support, storage, protection or the
47 improvement of a natural condition.

48 "Lands" shall mean the purchase of real property or interest in real property.

49 "Capital outlay" shall mean and include buildings, lands or buildings and lands, with such
50 category or item of appropriation to remain in effect as provided by W.Va. Code §12-3-12.

51 From appropriations made to the spending units of state government, upon approval of
52 the Governor there may be transferred to a special account an amount sufficient to match federal
53 funds under any federal act.

54 Appropriations classified in any of the above categories shall be expended only for the
55 purposes as defined above and only for the spending units herein designated: *Provided*, That the
56 secretary of each department shall have the authority to transfer within the department those
57 general revenue funds appropriated to the various agencies of the department: *Provided*,
58 *however*, That no more than five percent of the general revenue funds appropriated to any one
59 agency or board may be transferred to other agencies or boards within the department: and no
60 funds may be transferred to a “personal services and employee benefits” appropriation unless the
61 source funds are also wholly from a “personal services and employee benefits” line, or unless the
62 source funds are from another appropriation that has exclusively funded employment expenses
63 for at least twelve consecutive months prior to the time of transfer and the position(s) supported
64 by the transferred funds are also permanently transferred to the receiving agency or board within
65 the department: *Provided further*, That the secretary of each department and the director,
66 commissioner, executive secretary, superintendent, chairman or any other agency head not
67 governed by a departmental secretary as established by Chapter 5F of the Code shall have the
68 authority to transfer funds appropriated to “personal services and employee benefits,” “current
69 expenses,” “repairs and alterations,” “equipment,” “other assets,” “land,” and “buildings” to other
70 appropriations within the same account and no funds from other appropriations shall be
71 transferred to the “personal services and employee benefits” or the “unclassified” appropriation
72 except that during Fiscal Year 2023, and upon approval from the State Budget Office, agencies
73 with the appropriation “Salary and Benefits of Cabinet Secretary and Agency Heads” may transfer
74 between this appropriation and the appropriation “Personal Services and Employee Benefits” an
75 amount to cover annualized salaries and employee benefits for the fiscal year ending June 30,
76 2023, as provided by W.V. Code §6-7-2a: *And provided further*, That no authority exists hereunder
77 to transfer funds into appropriations to which no funds are legislatively appropriated: *And provided*
78 *further*, That if the Legislature consolidates, reorganizes or terminates agencies, boards or
79 functions, within any fiscal year the secretary or other appropriate agency head, or in the case of

80 the termination of a spending unit of the state, the Director of the State Budget Office, in the
81 absence of general law providing otherwise, may transfer the funds formerly appropriated to such
82 agency, board or function, allocating items of appropriation as may be necessary if only part of
83 the item may be allocated, in order to implement such consolidation, reorganization or termination.
84 No funds may be transferred from a Special Revenue Account, dedicated account, capital
85 expenditure account or any other account or fund specifically exempted by the Legislature from
86 transfer, except that the use of the appropriations from the State Road Fund for the office of the
87 Secretary of the Department of Transportation is not a use other than the purpose for which such
88 funds were dedicated and is permitted.

89 Appropriations otherwise classified shall be expended only where the distribution of
90 expenditures for different purposes cannot well be determined in advance or it is necessary or
91 desirable to permit the spending unit the freedom to spend an appropriation for more than one of
92 the above classifications.

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

1 **Sec. 5. Maximum expenditures.** — No authority or requirement of law shall be
2 interpreted as requiring or permitting an expenditure in excess of the appropriations set out in this
3 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 general revenue fund surplus accrued.
- SECTION 10. Appropriations from lottery net profits surplus accrued.
- SECTION 11. Appropriations from state excess lottery revenue surplus accrued.
- SECTION 12. Special revenue appropriations.
- SECTION 13. State improvement fund appropriations.
- SECTION 14. Specific funds and collection accounts.
- SECTION 15. Appropriations for refunding erroneous payment.
- SECTION 16. Sinking fund deficiencies.
- SECTION 17. Appropriations for local governments.
- SECTION 18. Total appropriations.
- SECTION 19. General school fund.

1 **Section 1. Appropriations from general revenue.** – From the State Fund, General
 2 Revenue, there are hereby appropriated conditionally upon the fulfillment of the provisions set
 3 forth in Article 2, Chapter 11B the following amounts, as itemized, for expenditure during the fiscal
 4 year 2023.

LEGISLATIVE

1 - Senate

Fund 0165 FY 2023 Org 2100

	Appro- piation		General Revenue Fund
1 Compensation of Members (R)	00300	\$	1,010,000
2 Compensation and Per Diem of Officers 3 and Employees (R).....	00500		4,011,332
4 Current Expenses and Contingent Fund (R)	02100		321,392
5 Repairs and Alterations (R).....	06400		35,000
6 Technology Repair and Modernization.....	29800		80,000
7 Expenses of Members (R)	39900		450,000
8 BRIM Premium (R).....	91300		<u>44,482</u>
9 Total.....		\$	5,952,206

10 The appropriations for the Senate for the fiscal year 2022 are to remain in full force and
 11 effect and are hereby reappropriated to June 30, 2023. Any balances so reappropriated may be
 12 transferred and credited to the fiscal year 2022 accounts.

13 Upon the written request of the Clerk of the Senate, the Auditor shall transfer amounts between
 14 items of the total appropriation in order to protect or increase the efficiency of the service.

15 The Clerk of the Senate, with the approval of the President, is authorized to draw his or
 16 her requisitions upon the Auditor, payable out of the Current Expenses and Contingent Fund of

17 the Senate, for any bills for supplies and services that may have been incurred by the Senate and
 18 not included in the appropriation bill, for supplies and services incurred in preparation for the
 19 opening, the conduct of the business and after adjournment of any regular or extraordinary
 20 session, and for the necessary operation of the Senate offices, the requisitions for which are to
 21 be accompanied by bills to be filed with the Auditor.

22 The Clerk of the Senate, with the approval of the President, or the President of the Senate
 23 shall have authority to employ such staff personnel during any session of the Legislature as shall
 24 be needed in addition to staff personnel authorized by the Senate resolution adopted during any
 25 such session. The Clerk of the Senate, with the approval of the President, or the President of the
 26 Senate shall have authority to employ such staff personnel between sessions of the Legislature
 27 as shall be needed, the compensation of all staff personnel during and between sessions of the
 28 Legislature, notwithstanding any such Senate resolution, to be fixed by the President of the
 29 Senate. The Clerk is hereby authorized to draw his or her requisitions upon the Auditor for the
 30 payment of all such staff personnel for such services, payable out of the appropriation for
 31 Compensation and Per Diem of Officers and Employees or Current Expenses and Contingent
 32 Fund of the Senate.

33 For duties imposed by law and by the Senate, the Clerk of the Senate shall be paid a
 34 monthly salary as provided by the Senate resolution, unless increased between sessions under
 35 the authority of the President, payable out of the appropriation for Compensation and Per Diem
 36 of Officers and Employees or Current Expenses and Contingent Fund of the Senate.

37 Included in the above appropriation for Senate (fund 0165, appropriation 02100), an
 38 amount not less than \$5,000 is to be used for the West Virginia Academy of Family Physicians -
 39 Doc of the Day Program.

2 - House of Delegates

Fund 0170 FY 2023 Org 2200

1	Compensation of Members (R)	00300	\$	3,000,000
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2	Compensation and Per Diem of Officers		
3	and Employees (R).....	00500	575,000
4	Current Expenses and Contingent Fund (R)	02100	4,399,031
5	Expenses of Members (R)	39900	1,350,000
6	BRIM Premium (R).....	91300	<u>80,000</u>
7	Total		\$ 9,404,031

8 The appropriations for the House of Delegates for the fiscal year 2022 are to remain in full
9 force and effect and are hereby reappropriated to June 30, 2023. Any balances so reappropriated
10 may be transferred and credited to the fiscal year 2022 accounts.

11 Upon the written request of the Clerk of the House of Delegates, the Auditor shall transfer
12 amounts between items of the total appropriation in order to protect or increase the efficiency of
13 the service.

14 The Clerk of the House of Delegates, with the approval of the Speaker, is authorized to
15 draw his or her requisitions upon the Auditor, payable out of the Current Expenses and Contingent
16 Fund of the House of Delegates, for any bills for supplies and services that may have been
17 incurred by the House of Delegates and not included in the appropriation bill, for bills for services
18 and supplies incurred in preparation for the opening of the session and after adjournment, and for
19 the necessary operation of the House of Delegates' offices, the requisitions for which are to be
20 accompanied by bills to be filed with the Auditor.

21 The Speaker of the House of Delegates shall have authority to employ such staff
22 personnel during and between sessions of the Legislature as shall be needed, in addition to
23 personnel designated in the House resolution, and the compensation of all personnel shall be as
24 fixed in such House resolution for the session, or fixed by the Speaker during and between
25 sessions of the Legislature, notwithstanding such House resolution. The Clerk of the House of
26 Delegates is hereby authorized to draw requisitions upon the Auditor for such services, payable

27 out of the appropriation for the Compensation and Per Diem of Officers and Employees or Current
 28 Expenses and Contingent Fund of the House of Delegates.

29 For duties imposed by law and by the House of Delegates, including salary allowed by law
 30 as keeper of the rolls, the Clerk of the House of Delegates shall be paid a monthly salary as
 31 provided in the House resolution, unless increased between sessions under the authority of the
 32 Speaker and payable out of the appropriation for Compensation and Per Diem of Officers and
 33 Employees or Current Expenses and Contingent Fund of the House of Delegates.

34 Included in the above appropriation for House of Delegates (fund 0170, appropriation
 35 02100), an amount not less than \$5,000 is to be used for the West Virginia Academy of Family
 36 Physicians - Doc of the Day Program.

3 - *Joint Expenses*

(WV Code Chapter 4)

Fund 0175 FY 2023 Org 2300

1	Joint Committee on Government and Finance (R)	10400	\$	7,725,138
2	Legislative Printing (R).....	10500		260,000
3	Legislative Rule-Making Review Committee (R).....	10600		147,250
4	Legislative Computer System (R).....	10700		1,447,500
5	Legislative Dues and Fees (R).....	10701		600,000
6	BRIM Premium (R).....	91300		<u>60,569</u>
7	Total		\$	10,240,457

8 The appropriations for the Joint Expenses for the fiscal year 2022 are to remain in full
 9 force and effect and are hereby reappropriated to June 30, 2023. Any balances reappropriated
 10 may be transferred and credited to the fiscal year 2022 accounts.

11 Upon the written request of the Clerk of the Senate, with the approval of the President of
 12 the Senate, and the Clerk of the House of Delegates, with the approval of the Speaker of the

13 House of Delegates, and a copy to the Legislative Auditor, the Auditor shall transfer amounts
 14 between items of the total appropriation in order to protect or increase the efficiency of the service.

JUDICIAL

4 - Supreme Court –

General Judicial

Fund 0180 FY 2023 Org 2400

1	Personal Services and Employee Benefits (R).....	00100	\$ 120,611,275
2	Current Expenses (R)	13000	21,063,451
3	Repairs and Alterations (R).....	06400	40,000
4	Equipment (R).....	07000	2,482,300
5	Military Service Members Court (R)	09002	300,000
6	Judges' Retirement System (R)	11000	777,000
7	Buildings (R)	25800	10,000
8	Other Assets (R)	69000	200,000
9	BRIM Premium (R).....	91300	<u>834,000</u>
10	Total		\$ 146,318,026

11 The appropriations to the Supreme Court of Appeals for the fiscal years 2020, 2021 and
 12 2022 are to remain in full force and effect and are hereby reappropriated to June 30, 2023. Any
 13 balances so reappropriated may be transferred and credited to the fiscal year 2022 accounts.

14 This fund shall be administered by the Administrative Director of the Supreme Court of
 15 Appeals, who shall draw requisitions for warrants in payment in the form of payrolls, making
 16 deductions therefrom as required by law for taxes and other items.

17 The appropriation for the Judges' Retirement System (fund 0180, appropriation 11000) is
 18 to be transferred to the Consolidated Public Retirement Board, in accordance with the law relating
 19 thereto, upon requisition of the Administrative Director of the Supreme Court of Appeals.

EXECUTIVE

5 - Governor's Office

(WV Code Chapter 5)

Fund 0101 FY 2023 Org 0100

1	Personal Services and Employee Benefits.....	00100	\$	3,332,448
2	Current Expenses (R)	13000		799,000
3	Repairs and Alterations.....	06400		25,000
4	Equipment.....	07000		1,000
5	National Governors Association	12300		60,700
6	Herbert Henderson Office of Minority Affairs	13400		396,726
7	Community Food Program	18500		1,000,000
8	Office of Resiliency (R)	18600		605,234
9	BRIM Premium.....	91300		<u>183,645</u>
10	Total		\$	6,403,753

11 Any unexpended balances remaining in the appropriations for Unclassified (fund 0101,
12 appropriation 09900), Current Expenses (fund 0101, appropriation 13000), and Office of
13 Resiliency (fund 0101, appropriation 18600) at the close of the fiscal year 2022 are hereby
14 reappropriated for expenditure during the fiscal year 2023.

15 The above appropriation for Herbert Henderson Office of Minority Affairs (fund 0101,
16 appropriation 13400) shall be transferred to the Minority Affairs Fund (fund 1058).

6 - Governor's Office –

Custodial Fund

(WV Code Chapter 5)

Fund 0102 FY 2023 Org 0100

1	Personal Services and Employee Benefits.....	00100	\$	396,421
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2	Current Expenses (R)	13000	182,158
3	Repairs and Alterations.....	06400	5,000
4	Equipment.....	07000	<u>1,000</u>
5	Total.....		\$ 584,579

6 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0102,
7 appropriation 13000) at the close of the fiscal year 2022 is hereby reappropriated for expenditure
8 during the fiscal year 2023.

9 Appropriations are to be used for current general expenses, including compensation of
10 employees, household maintenance, cost of official functions and additional household expenses
11 occasioned by such official functions.

7 - *Governor's Office –*

Civil Contingent Fund

(WV Code Chapter 5)

Fund 0105 FY 2023 Org 0100

1	Milton Flood Wall (R).....	75701	\$ 3,500,000
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2 Any unexpended balances remaining in the appropriations for Business and Economic
3 Development Stimulus – Surplus (fund 0105, appropriation 08400), Civil Contingent Fund – Total
4 (fund 0105, appropriation 11400), 2012 Natural Disasters – Surplus (fund 0105, appropriation
5 13500), Civil Contingent Fund – Total – Surplus (fund 0105, appropriation 23800), Civil
6 Contingent Fund – Surplus (fund 0105, appropriation 26300), Business and Economic
7 Development Stimulus (fund 0105, appropriation 58600), Civil Contingent Fund (fund 0105,
8 appropriation 61400), Milton Flood Wall (fund 0105, appropriation 75701), Milton Flood Wall –
9 Surplus (fund 0105, appropriation 75799), Natural Disasters – Surplus (fund 0105, appropriation
10 76400), and Local Economic Development Assistance (fund 0105, appropriation 81900) at the
11 close of the fiscal year 2022 are hereby reappropriated for expenditure during the fiscal year 2023.

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

14 The above fund is intended to provide contingency funding for accidental, unanticipated,
 15 emergency or unplanned events which may occur during the fiscal year and is not to be expended
 16 for the normal day-to-day operations of the Governor's Office.

8 - Auditor's Office –

General Administration

(WV Code Chapter 12)

Fund 0116 FY 2023 Org 1200

1	Personal Services and Employee Benefits.....	00100	\$	2,461,609
2	Current Expenses (R)	13000		13,429
3	BRIM Premium.....	91300		<u>12,077</u>
4	Total		\$	2,487,115

5 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0116,
 6 appropriation 13000) at the close of the fiscal year 2022 is hereby reappropriated for expenditure
 7 during the fiscal year 2023.

8 Included in the above appropriation to Personal Services and Employee Benefits (fund
 9 0116, appropriation 00100), is \$95,000 for the Salary of the Auditor.

9 - Treasurer's Office

(WV Code Chapter 12)

Fund 0126 FY 2023 Org 1300

1	Personal Services and Employee Benefits.....	00100	\$	2,649,270
2	Unclassified	09900		31,463
3	Current Expenses (R)	13000		572,684
4	Abandoned Property Program.....	11800		41,794
5	Other Assets	69000		10,000

6	ABLE Program	69201	150,000
7	BRIM Premium.....	91300	<u>59,169</u>
8	Total		\$ 3,514,380

9 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0126,
10 appropriation 13000) at the close of the fiscal year 2022 is hereby reappropriated for expenditure
11 during the fiscal year 2023.

12 Included in the above appropriation to Personal Services and Employee Benefits (fund
13 0126, appropriation 00100), is \$95,000 for the Salary of the Treasurer.

10 - Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2023 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$ 6,559,737
2	Current Expenses (R)	13000	848,115
3	Animal Identification Program	03900	134,060
4	State Farm Museum.....	05500	87,759
5	Gypsy Moth Program (R)	11900	1,051,759
6	WV Farmers Market.....	12801	150,467
7	Black Fly Control.....	13700	456,724
8	HEMP Program.....	13701	363,162
9	Donated Foods Program.....	36300	45,000
10	Veterans to Agriculture Program (R)	36301	262,432
11	Predator Control (R).....	47000	176,400
12	Bee Research	69100	72,752
13	Microbiology Program	78500	102,854
14	Moorefield Agriculture Center.....	78600	1,017,582
15	Chesapeake Bay Watershed.....	83000	115,453

16	Livestock Care Standards Board.....	84300	8,820
17	BRIM Premium.....	91300	138,905
18	State FFA-FHA Camp and Conference Center	94101	756,707
19	Threat Preparedness	94200	75,618
20	WV Food Banks.....	96900	426,000
21	Senior's Farmers' Market Nutrition Coupon Program	97000	<u>55,835</u>
22	Total.....		\$ 12,906,141

23 Any unexpended balances remaining in the appropriations for Gypsy Moth Program (fund
24 0131, appropriation 11900), Current Expenses (fund 0131, appropriation 13000), Veterans to
25 Agriculture Program (fund 0131, appropriation 36301), Predator Control (fund 0131, appropriation
26 47000), and Agricultural Disaster and Mitigation Needs – Surplus (fund 0131, appropriation
27 85000) at the close of the fiscal year 2022 are hereby reappropriated for expenditure during the
28 fiscal year 2023.

29 Included in the above appropriation to Personal Services and Employee Benefits (fund
30 0131, appropriation 00100), is \$95,000 for the Salary of the Commissioner.

31 The above appropriation for Predator Control (fund 0131, appropriation 47000) is to be
32 made available to the United States Department of Agriculture, Wildlife Services to administer the
33 Predator Control Program.

34 A portion of the Current Expenses appropriation may be transferred to a special revenue
35 fund for the purpose of matching federal funds for marketing and development activities.

36 From the above appropriation for WV Food Banks (fund 0131, appropriation 96900),
37 \$20,000 is for House of Hope and the remainder of the appropriation shall be allocated to the
38 Huntington Food Bank and the Mountaineer Food Bank in Braxton County.

11 - West Virginia Conservation Agency

(WV Code Chapter 19)

Fund 0132 FY 2023 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	836,549
2	Unclassified	09900		77,059
3	Current Expenses (R)	13000		317,848
4	Soil Conservation Projects (R).....	12000		9,962,895
5	BRIM Premium.....	91300		<u>34,428</u>
6	Total.....		\$	11,228,779

7 Any unexpended balances remaining in the appropriations for Soil Conservation Projects
8 (fund 0132, appropriation 12000) and Current Expenses (fund 0132, appropriation 13000) at the
9 close of the fiscal year 2022 are hereby reappropriated for expenditure during the fiscal year 2023.

12 - Department of Agriculture –

Meat Inspection Fund

(WV Code Chapter 19)

Fund 0135 FY 2023 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	695,260
2	Unclassified	09900		7,090
3	Current Expenses	13000		<u>82,605</u>
4	Total.....		\$	784,955

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

13 - Department of Agriculture –

Agricultural Awards Fund

(WV Code Chapter 19)

Fund 0136 FY 2023 Org 1400

1	Programs and Awards for 4-H Clubs and FFA/FHA	57700	\$	15,000
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2	Commissioner's Awards and Programs	73700	<u>39,250</u>
3	Total		\$ 54,250

14 - Department of Agriculture –

West Virginia Agricultural Land Protection Authority

(WV Code Chapter 8A)

Fund 0607 FY 2023 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$ 102,573
2	Unclassified	09900	<u>950</u>
3	Total		\$ 103,523

15 - Attorney General

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

Fund 0150 FY 2023 Org 1500

1	Personal Services and Employee Benefits (R).....	00100	\$ 3,114,386
2	Unclassified (R).....	09900	24,428
3	Current Expenses (R)	13000	687,795
4	Repairs and Alterations.....	06400	1,000
5	Equipment.....	07000	1,000
6	Criminal Convictions and Habeas Corpus Appeals (R)	26000	970,283
7	Better Government Bureau	74000	283,648
8	BRIM Premium.....	91300	<u>120,654</u>
9	Total		\$ 5,203,194

10 Any unexpended balances remaining in the appropriations for Personal Services and
 11 Employee Benefits (fund 0150, appropriation 00100), Unclassified (fund 0150, appropriation
 12 09900), Current Expenses (fund 0150, appropriation 13000), Criminal Convictions and Habeas
 13 Corpus Appeals (fund 0150, appropriation 26000), and Agency Client Revolving Liquidity Pool

14 (fund 0150, appropriation 36200) at the close of the fiscal year 2022 are hereby reappropriated
 15 for expenditure during the fiscal year 2023.

16 Included in the above appropriation to Personal Services and Employee Benefits (fund
 17 0150, appropriation 00100), is \$95,000 for the Salary of the Attorney General.

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

16 - *Secretary of State*

(WV Code Chapters 3, 5, and 59)

Fund 0155 FY 2023 Org 1600

1	Personal Services and Employee Benefits.....	00100	\$	118,794
2	Unclassified (R).....	09900		8,352
3	Current Expenses (R)	13000		781,584
4	BRIM Premium.....	91300		<u>34,500</u>
5	Total		\$	943,230

6 Any unexpended balances remaining in the appropriations for Unclassified (fund 0155,
 7 appropriation 09900) and Current Expenses (fund 0155, appropriation 13000) at the close of the
 8 fiscal year 2022 are hereby reappropriated for expenditure during the fiscal year 2023.

9 Included in the above appropriation to Personal Services and Employee Benefits (fund
 10 0155, appropriation 00100), is \$95,000 for the Salary of the Secretary of State.

17 - *State Election Commission*

(WV Code Chapter 3)

Fund 0160 FY 2023 Org 1601

1	Personal Services and Employee Benefits.....	00100	\$	2,477
2	Unclassified	09900		75
3	Current Expenses	13000		<u>4,956</u>
4	Total		\$	7,508

DEPARTMENT OF ADMINISTRATION

18 - Department of Administration –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2023 Org 0201

1	Personal Services and Employee Benefits.....	00100	\$	452,199
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		168,000
4	Unclassified	09900		9,177
5	Current Expenses	13000		85,009
6	Repairs and Alterations.....	06400		100
7	Equipment.....	07000		1,000
8	Financial Advisor (R).....	30400		27,546
9	Lease Rental Payments	51600		14,850,000
10	Design-Build Board	54000		4,000
11	Other Assets	69000		100
12	BRIM Premium.....	91300		<u>6,736</u>
13	Total		\$	15,603,867

14 Any unexpended balance remaining in the appropriation for Financial Advisor (fund 0186,
 15 appropriation 30400) at the close of the fiscal year 2022 is hereby reappropriated for expenditure
 16 during the fiscal year 2023.

17 The appropriation for Lease Rental Payments (fund 0186, appropriation 51600) shall be
 18 disbursed as provided by W.Va. Code §31-15-6b.

19 - Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2023 Org 0205

1 The Division of Highways, Division of Motor Vehicles, Public Service Commission and
 2 other departments, bureaus, divisions, or commissions operating from special revenue funds
 3 and/or federal funds shall pay their proportionate share of the retirement costs for their respective
 4 divisions. When specific appropriations are not made, such payments may be made from the
 5 balances in the various special revenue funds in excess of specific appropriations.

20 - Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2023 Org 0209

1	Personal Services and Employee Benefits.....	00100	\$	65,453
2	Unclassified	09900		1,400
3	Current Expenses	13000		53,563
4	GAAP Project (R).....	12500		632,332
5	BRIM Premium.....	91300		<u>20,675</u>
6	Total.....		\$	773,423

7 Any unexpended balance remaining in the appropriation for GAAP Project (fund 0203,
 8 appropriation 12500) at the close of the fiscal year 2022 is hereby reappropriated for expenditure
 9 during the fiscal year 2023.

21 - Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2023 Org 0211

1	Personal Services and Employee Benefits.....	00100	\$	2,860,163
2	Unclassified	09900		20,000
3	Current Expenses	13000		1,148,349
4	Repairs and Alterations.....	06400		500
5	Equipment.....	07000		5,000
6	Fire Service Fee.....	12600		14,000
7	Preservation and Maintenance of Statues and Monuments			
8	on Capitol Grounds	37100		68,000
9	Capital Outlay, Repairs and Equipment (R).....	58900		23,660,888
10	BRIM Premium.....	91300		<u>129,983</u>
11	Total.....		\$	27,906,883

12 Any unexpended balance remaining in the appropriation for Capital Outlay, Repairs and
13 Equipment (fund 0230, appropriation 58900) at the close of the fiscal year 2022 is hereby
14 reappropriated for expenditure during the fiscal year 2023.

15 From the above appropriation for Preservation and Maintenance of Statues and
16 Monuments on Capitol Grounds (fund 0230, appropriation 37100), the Division shall consult the
17 Division of Culture and History and Capitol Building Commission in all aspects of planning,
18 assessment, maintenance and restoration.

19 The above appropriation for Capital Outlay, Repairs and Equipment (fund 0230,
20 appropriation 58900) shall be expended for capital improvements, maintenance, repairs and
21 equipment for state-owned buildings.

22 - Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2023 Org 0213

1	Personal Services and Employee Benefits.....	00100	\$	1,072,747
2	Unclassified	09900		144
3	Current Expenses	13000		1,285
4	Repairs and Alterations.....	06400		200
5	BRIM Premium.....	91300		<u>6,922</u>
6	Total		\$	1,081,298

7 The Division of Highways shall reimburse Fund 2031 within the Division of Purchasing for
8 all actual expenses incurred pursuant to the provisions of W.Va. Code §17-2A-13.

23 - Travel Management

(WV Code Chapter 5A)

Fund 0615 FY 2023 Org 0215

1	Personal Services and Employee Benefits.....	00100	\$	823,542
2	Unclassified	09900		12,032
3	Current Expenses	13000		440,247
4	Repairs and Alterations.....	06400		1,000
5	Equipment.....	07000		5,000
6	Buildings (R)	25800		100
7	Other Assets	69000		<u>100</u>
8	Total		\$	1,282,021

9 Any unexpended balance remaining in the appropriation for Buildings (fund 0615,
10 appropriation 25800) at the close of the fiscal year 2022 is hereby reappropriated for expenditure
11 during the fiscal year 2023.

24 - Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2023 Org 0217

1	Current Expenses	13000	\$	45,550
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2 To pay expenses for members of the commission on uniform state laws.

25 - West Virginia Public Employees Grievance Board

(WV Code Chapter 6C)

Fund 0220 FY 2023 Org 0219

1	Personal Services and Employee Benefits.....	00100	\$	999,883
2	Unclassified	09900		1,000
3	Current Expenses	13000		145,295
4	Equipment.....	07000		50
5	BRIM Premium.....	91300		<u>8,740</u>
6	Total		\$	1,154,968

26 - Ethics Commission

(WV Code Chapter 6B)

Fund 0223 FY 2023 Org 0220

1	Personal Services and Employee Benefits.....	00100	\$	624,669
2	Unclassified	09900		2,200
3	Current Expenses	13000		104,501
4	Repairs and Alterations.....	06400		500
5	Other Assets	69000		100
6	BRIM Premium.....	91300		<u>5,574</u>
7	Total		\$	737,544

27 - Public Defender Services

(WV Code Chapter 29)

Fund 0226 FY 2023 Org 0221

1	Personal Services and Employee Benefits.....	00100	\$	1,859,148
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads	00201		119,000

4	Unclassified	09900	333,300
5	Current Expenses	13000	12,740
6	Public Defender Corporations	35200	21,197,512
7	Appointed Counsel Fees (R).....	78800	12,691,113
8	BRIM Premium.....	91300	<u>10,575</u>
9	Total		\$ 36,223,388

10 Any unexpended balance remaining in the appropriation for Appointed Counsel Fees (fund
11 0226, appropriation 78800) at the close of the fiscal year 2022 is hereby reappropriated for
12 expenditure during the fiscal year 2023.

13 The director shall have the authority to transfer funds from the appropriation to Public
14 Defender Corporations (fund 0226, appropriation 35200) to Appointed Counsel Fees (fund 0226,
15 appropriation 78800).

*28 - Committee for the Purchase of
Commodities and Services from the Handicapped
(WV Code Chapter 5A)*

Fund 0233 FY 2023 Org 0224

1	Personal Services and Employee Benefits.....	00100	\$ 3,187
2	Current Expenses	13000	<u>868</u>
3	Total		\$ 4,055

*29 - Public Employees Insurance Agency
(WV Code Chapter 5)*

Fund 0200 FY 2023 Org 0225

1	PEIA Subsidy	80100	\$ 21,000,000
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2 The Division of Highways, Division of Motor Vehicles, Public Service Commission and
3 other departments, bureaus, divisions, or commissions operating from special revenue funds

4 and/or federal funds shall pay their proportionate share of the public employees health insurance
 5 cost for their respective divisions.

6 The above appropriation for PEIA Subsidy (fund 0200, appropriation 80100) may be
 7 transferred to a special revenue fund and shall be utilized by the West Virginia Public Employees
 8 Insurance Agency for the purposes of offsetting benefit changes to offset the aggregate premium
 9 cost-sharing percentage requirements between employers and employees. Such amount shall
 10 not be included in the calculation of the plan year aggregate premium cost-sharing percentages
 11 between employers and employees.

30 - West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 0557 FY 2023 Org 0228

1	Forensic Medical Examinations (R).....	68300	\$	143,697
2	Federal Funds/Grant Match (R)	74900		<u>109,007</u>
3	Total.....		\$	252,704

4 Any unexpended balances remaining in the appropriations for Forensic Medical
 5 Examinations (fund 0557, appropriation 68300) and Federal Funds/Grant Match (fund 0557,
 6 appropriation 74900) at the close of the fiscal year 2022 are hereby reappropriated for expenditure
 7 during the fiscal year 2023.

31 - Real Estate Division

(WV Code Chapter 5A)

Fund 0610 FY 2023 Org 0233

1	Personal Services and Employee Benefits.....	00100	\$	704,366
2	Unclassified	09900		124
3	Current Expenses	13000		137,381
4	Repairs and Alterations.....	06400		100
5	Equipment.....	07000		2,500

6	BRIM Premium.....	91300	<u>9,784</u>
7	Total		\$ 854,255

DEPARTMENT OF COMMERCE

32 - Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2023 Org 0305

1	Personal Services and Employee Benefits.....	00100	\$ 4,798,258
2	Salary and Benefits of Cabinet Secretary and		
3	Agency Heads.....	00201	111,674
4	Unclassified	09900	21,435
5	Current Expenses	13000	558,024
6	Repairs and Alterations.....	06400	80,000
7	BRIM Premium.....	91300	<u>98,754</u>
8	Total.....		\$ 5,668,145

9 Any unexpended balance remaining in the appropriation for Equipment (fund 0250,
10 appropriation 07000) at the close of the fiscal year 2022 is hereby reappropriated for expenditure
11 during the fiscal year 2023.

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

33 - Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253 FY 2023 Org 0306

1	Personal Services and Employee Benefits.....	00100	\$ 1,645,283
2	Salary and Benefits of Cabinet Secretary and		
3	Agency Heads.....	00201	112,753
4	Unclassified	09900	27,678

5	Current Expenses	13000	51,524
6	Repairs and Alterations.....	06400	968
7	Mineral Mapping System (R).....	20700	1,117,464
8	BRIM Premium.....	91300	<u>24,486</u>
9	Total		\$ 2,980,156

10 Any unexpended balance remaining in the appropriation for Mineral Mapping System
11 (fund 0253, appropriation 20700) at the close of the fiscal year 2022 is hereby reappropriated for
12 expenditure during the fiscal year 2023.

13 The above Unclassified and Current Expense appropriations include funding to secure
14 federal and other contracts and may be transferred to a special revolving fund (fund 3105) for the
15 purpose of providing advance funding for such contracts.

34 - Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2023 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$ 1,606,616
2	Current Expenses	13000	227,000
3	Repairs and Alterations.....	06400	28,000
4	Equipment.....	07000	15,000
5	BRIM Premium.....	91300	<u>8,500</u>
6	Total		\$ 1,885,116

35 - Division of Natural Resources

(WV Code Chapter 20)

Fund 0265 FY 2023 Org 0310

1	Personal Services and Employee Benefits.....	00100	\$ 17,724,945
2	Salary and Benefits of Cabinet Secretary and		
3	Agency Heads	00201	113,188
4	Unclassified	09900	184,711

5	Current Expenses	13000	196,302
6	Repairs and Alterations.....	06400	100
7	Equipment.....	07000	100
8	Buildings (R)	25800	100
9	Capital Outlay – Parks (R)	28800	3,000,000
10	Litter Control Conservation Officers	56400	151,662
11	Upper Mud River Flood Control.....	65400	166,304
12	Other Assets	69000	100
13	Land (R).....	73000	100
14	Law Enforcement	80600	2,628,555
15	BRIM Premium.....	91300	<u>45,141</u>
16	Total		\$ 24,211,308

17 Any unexpended balances remaining in the appropriations for Buildings (fund 0265,
18 appropriation 25800), Capital Outlay – Parks (fund 0265, appropriation 28800), Land (fund 0265,
19 appropriation 73000), and State Park Improvements – Surplus (fund 0265, appropriation 76300)
20 at the close of the fiscal year 2022 are hereby reappropriated for expenditure during the fiscal
21 year 2023.

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

36 - Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277 FY 2023 Org 0314

1	Personal Services and Employee Benefits.....	00100	\$ 9,662,673
2	Unclassified	09900	111,016
3	Current Expenses	13000	1,396,141

4	Coal Dust and Rock Dust Sampling	27000	493,803
5	BRIM Premium.....	91300	<u>80,668</u>
6	Total		\$ 11,744,301

7 Included in the above appropriation for Current Expenses (fund 0277, appropriation
8 13000) is \$500,000 to be used for coal mine training activities at an established mine training
9 facility in southern West Virginia.

37 - Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2023 Org 0319

1	Personal Services and Employee Benefits.....	00100	\$ 240,032
2	Unclassified	09900	3,480
3	Current Expenses	13000	<u>118,138</u>
4	Total		\$ 361,650

5 Included in the above appropriation for Current Expenses (fund 0280, appropriation
6 13000) up to \$29,000 shall be used for the Coal Mine Safety and Technical Review Committee.

38 - WorkForce West Virginia

(WV Code Chapter 23)

Fund 0572 FY 2023 Org 0323

1	Personal Services and Employee Benefits.....	00100	\$ 51,433
2	Unclassified	09900	593
3	Current Expenses	13000	<u>6,447</u>
4	Total		\$ 58,473

39 - Department of Commerce –

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2023 Org 0327

1	Personal Services and Employee Benefits.....	00100	\$	1,313,774
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		153,750
4	Unclassified	09900		1,490
5	Current Expenses	13000		<u>353,147</u>
6	Total.....		\$	1,822,161

*40 - State Board of Rehabilitation –
Division of Rehabilitation Services
(WV Code Chapter 18)*

Fund 0310 FY 2023 Org 0932

1	Personal Services and Employee Benefits.....	00100	\$	11,913,813
2	Current Expenses	13000		558,815
3	Independent Living Services	00900		429,418
4	Workshop Development.....	16300		1,817,427
5	Supported Employment Extended Services	20600		77,960
6	Ron Yost Personal Assistance Fund.....	40700		333,828
7	Employment Attendant Care Program.....	59800		131,575
8	BRIM Premium.....	91300		<u>77,464</u>
9	Total.....		\$	15,340,300

10 The above appropriation for Workshop Development (fund 0310, appropriation 16300)
11 shall be used exclusively with the private nonprofit community rehabilitation program
12 organizations known as work centers or sheltered workshops. The appropriation shall also be
13 used to continue the support of the program, services, and individuals with disabilities currently in
14 place at those organizations.

DEPARTMENT OF TOURISM

41 - Department of Tourism –

Office of the Secretary

(WV Code Chapter 5B)

Fund 0246 FY 2023 Org 0304

1	Tourism – Brand Promotion (R)	61803	\$	10,000,000
2	Tourism – Public Relations (R).....	61804		1,500,000
3	Tourism – Events and Sponsorships (R).....	61805		500,000
4	Tourism – Industry Development (R).....	61806		500,000
5	State Parks and Recreation Advertising (R).....	61900		<u>1,500,000</u>
6	Total.....		\$	14,000,000

7 Any unexpended balances remaining in the appropriations for Tourism – Development
8 Opportunity Fund (fund 0245, appropriation 11601), Tourism – Brand Promotion (fund 0246,
9 appropriation 61803), Tourism – Public Relations (fund 0246, appropriation 61804), Tourism –
10 Events and Sponsorships (fund 0246, appropriation 61805), Tourism – Industry Development
11 (fund 0246, appropriation 61806), and State Parks and Recreation Advertising (fund 0246,
12 appropriation 61900) at the close of the fiscal year 2022 are hereby reappropriated for expenditure
13 during the fiscal year 2023.

14 The Secretary of the Department of Tourism shall have the authority to transfer between
15 the above items of appropriation.

DEPARTMENT OF ECONOMIC DEVELOPMENT

42 - Department of Economic Development –

Office of the Secretary

(WV Code Chapter 5B)

Fund 0256 FY 2023 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$	4,212,222
2	Unclassified	09900		108,055
3	Current Expenses	13000		4,607,464

4	National Youth Science Camp	13200	241,570
5	Local Economic Development Partnerships (R)	13300	1,250,000
6	ARC Assessment.....	13600	152,585
7	Guaranteed Work Force Grant (R).....	24200	982,630
8	Mainstreet Program	79400	170,493
9	BRIM Premium.....	91300	3,157
10	Hatfield McCoy Recreational Trail.....	96000	<u>198,415</u>
11	Total.....		\$ 11,926,591

12 The above appropriation for Directed Transfer (fund 0256, appropriation 70000) shall be
13 transferred to the Broadband Enhancement Fund (fund 3013).

14 Any unexpended balances remaining in the appropriations for Unclassified – Surplus (fund
15 0256, appropriation 09700), Partnership Grants (fund 0256, appropriation 13100), Local
16 Economic Development Partnerships (fund 0256, appropriation 13300), Global Economic
17 Development Partnership (fund 0256, appropriation 20201), and Guaranteed Work Force Grant
18 (fund 0256, appropriation 24200) at the close of the fiscal year 2022 are hereby reappropriated
19 for expenditure during the fiscal year 2023.

20 From the above appropriation for Current Expenses (fund 0256, appropriation 13000),
21 \$50,000 shall be used for the Western Potomac Economic Partnership and \$100,000 shall be
22 used for Advantage Valley.

23 The above appropriation to Local Economic Development Partnerships (fund 0256,
24 appropriation 13300) shall be used by the Department of Economic Development for the award
25 of funding assistance to county and regional economic development corporations or authorities
26 participating in the Certified Development Community Program developed under the provisions
27 of W.Va. Code §5B-2-14. The Department of Economic Development shall award the funding
28 assistance through a matching grant program, based upon a formula whereby funding assistance

29 may not exceed \$30,000 per county served by an economic development or redevelopment
 30 corporation or authority.

DEPARTMENT OF EDUCATION

43 - State Board of Education –

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2023 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$	360,144
2	Current Expenses	13000		<u>2,118,865</u>
3	Total		\$	2,479,009

44 - State Board of Education –

State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2023 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$	4,719,032
2	Unclassified (R).....	09900		420,000
3	Current Expenses (R)	13000		4,580,000
4	Teachers' Retirement Savings Realized.....	09500		56,337,000
5	Center for Professional Development (R).....	11500		150,000
6	Increased Enrollment	14000		3,260,000
7	Safe Schools.....	14300		4,530,281
8	Attendance Incentive Bonus (R).....	15001		2,056,717
9	National Teacher Certification (R)	16100		300,000
10	Jobs & Hope – Childhood Drug Prevention Education	21901		5,000,000
11	Technology Repair and Modernization.....	29800		951,003
12	HVAC Technicians	35500		529,650

13	Early Retirement Notification Incentive.....	36600	300,000
14	MATH Program.....	36800	336,532
15	Assessment Programs (R).....	39600	3,909,374
16	Benedum Professional Development Collaborative (R).....	42700	429,775
17	Governor's Honors Academy (R).....	47800	1,059,270
18	21 st Century Fellows.....	50700	274,899
19	English as a Second Language.....	52800	96,000
20	Teacher Reimbursement.....	57300	297,188
21	Hospitality Training.....	60000	275,498
22	Youth in Government.....	61600	100,000
23	High Acuity Special Needs (R).....	63400	1,500,000
24	Foreign Student Education.....	63600	100,899
25	State Board of Education Administrative Costs.....	68400	280,429
26	IT Academy (R).....	72100	500,000
27	Early Literacy Program.....	75600	5,711,675
28	School Based Truancy Prevention (R).....	78101	2,047,366
29	Communities in Schools (R).....	78103	4,903,026
30	Mastery Based Education.....	78104	125,000
31	Mountain State Digital Literacy Program.....	86401	415,500
32	21 st Century Learners (R).....	88600	1,790,508
33	BRIM Premium.....	91300	342,859
34	21 st Century Assessment and Professional Development.....	93100	2,009,701
35	21 st Century Technology Infrastructure Network		
36	Tools and Support (R).....	93300	9,764,417
37	Special Olympic Games.....	96600	25,000
38	Educational Program Allowance.....	99600	<u>516,250</u>

39 Total..... \$ 119,944,849

40 The above appropriations include funding for the state board of education and their
41 executive office.

42 From the above appropriation for Current Expenses (fund 0313, appropriation 13000),
43 \$2,000,000 shall be used for the Department of Education Child Nutrition Program – Non-
44 traditional Child Hunger Solutions.

45 Any unexpended balances remaining in the appropriations for Unclassified (fund 0313,
46 appropriation 09900), Current Expenses (fund 0313, appropriation 13000), Center for
47 Professional Development (fund 0313, appropriation 11500), Attendance Incentive Bonus (fund
48 0313, appropriation 15001), National Teacher Certification (fund 0313, appropriation 16100),
49 Assessment Programs (fund 0313, appropriation 39600), Benedum Professional Development
50 Collaborative (fund 0313, appropriation 42700), Governor’s Honors Academy (fund 0313,
51 appropriation 47800), High Acuity Special Needs (fund 0313, appropriation 63400), IT Academy
52 (fund 0313, appropriation 72100), School Based Truancy Prevention (fund 0313, appropriation
53 78101), Communities in Schools (fund 0313, appropriation 78103), 21st Century Learners (fund
54 0313, appropriation 88600), and 21st Century Technology Infrastructure Network Tools and
55 Support (fund 0313, appropriation 93300) at the close of the fiscal year 2022 are hereby
56 reappropriated for expenditure during the fiscal year 2023.

57 The above appropriation for Teachers’ Retirement Savings Realized (fund 0313,
58 appropriation 09500) shall be transferred to the Employee Pension and Health Care Benefit Fund
59 (fund 2044).

60 From the above appropriation for Unclassified (fund 0313, appropriation 09900), \$120,000
61 shall be for assisting low income students with AP and CLEP exam fees.

62 The above appropriation for Hospitality Training (fund 0313, appropriation 60000), shall
63 be allocated only to entities that have a plan approved for funding by the Department of Education,

64 at the funding level determined by the State Superintendent of Schools. Plans shall be submitted
 65 to the State Superintendent of Schools to be considered for funding.

66 From the above appropriation for Educational Program Allowance (fund 0313,
 67 appropriation 99600), \$100,000 shall be expended for the Morgan County Board of Education for
 68 Paw Paw Schools; \$150,000 shall be for the Randolph County Board of Education for Pickens
 69 School; \$100,000 shall be for the Preston County Board of Education for the Aurora School;
 70 \$100,000 shall be for the Fayette County Board of Education for Meadow Bridge and \$66,250 is
 71 for Project Based Learning in STEM fields.

45 - State Board of Education –

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2023 Org 0402

1	Special Education – Counties	15900	\$	7,271,757
2	Special Education – Institutions	16000		4,078,883
3	Education of Juveniles Held in Predispositional			
4	Juvenile Detention Centers.....	30200		683,479
5	Education of Institutionalized Juveniles and Adults (R)	47200		<u>21,195,471</u>
6	Total		\$	33,229,590

7 Any unexpended balance remaining in the appropriation for Education of Institutionalized
 8 Juveniles and Adults (fund 0314, appropriation 47200) at the close of the fiscal year 2022 is
 9 hereby reappropriated for expenditure during the fiscal year 2023.

10 From the above appropriations, the superintendent shall have authority to expend funds
 11 for the costs of special education for those children residing in out-of-state placements.

46 - State Board of Education –

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2023 Org 0402

1	Other Current Expenses	02200	\$ 159,483,873
2	Advanced Placement	05300	594,563
3	Professional Educators	15100	904,942,470
4	Service Personnel.....	15200	303,757,447
5	Fixed Charges.....	15300	105,298,651
6	Transportation.....	15400	65,257,311
7	Improved Instructional Programs	15600	51,974,496
8	Professional Student Support Services	65500	61,488,888
9	21 st Century Strategic Technology Learning Growth	93600	26,443,757
10	Teacher and Leader Induction	93601	<u>5,478,876</u>
11	Basic Foundation Allowances		1,684,720,332
12	Less Local Share		(473,697,218)
13	Adjustments		<u>(2,397,711)</u>
14	Total Basic State Aid.....		(476,094,929)
15	Public Employees' Insurance Matching.....	01200	214,702,113
16	Teachers' Retirement System	01900	72,892,069
17	School Building Authority (R)	45300	24,000,000
18	Retirement Systems – Unfunded Liability.....	77500	<u>301,401,000</u>
19	Total		\$ 1,821,620,585

20 Any unexpended balances remaining in the appropriations for School Building Authority
21 (fund 0317, appropriation 45300) at the close of the fiscal year 2022 are hereby reappropriated
22 for expenditure during the fiscal year 2023.

23 The above appropriation for School Building Authority (fund 0317, appropriation 45300)
24 shall be transferred to the School Construction Fund (fund 3952).

47 - State Board of Education –

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2023 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$	1,376,322
2	Unclassified	09900		268,800
3	Current Expenses	13000		883,106
4	Wood Products – Forestry Vocational Program.....	14600		82,713
5	Albert Yanni Vocational Program	14700		132,123
6	Vocational Aid.....	14800		24,516,692
7	Adult Basic Education	14900		5,460,891
8	Jobs & Hope	14902		6,250,000
9	Program Modernization.....	30500		884,313
10	High School Equivalency Diploma Testing (R).....	72600		807,935
11	FFA Grant Awards	83900		11,496
12	Pre-Engineering Academy Program.....	84000		<u>265,294</u>
13	Total.....		\$	40,939,685

14 Any unexpended balances remaining in the appropriations for Jim’s Dream (fund 0390,
 15 appropriation 14901) and High School Equivalency Diploma Testing (fund 0390, appropriation
 16 72600) at the close of the fiscal year 2022 are hereby reappropriated for expenditure during the
 17 fiscal year 2023.

48 - State Board of Education –

West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2023 Org 0403

1	Personal Services and Employee Benefits.....	00100	\$	10,573,588
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2	Unclassified (R).....	09900	110,000
3	Current Expenses (R)	13000	2,250,696
4	Repairs and Alterations.....	06400	164,675
5	Equipment.....	07000	77,000
6	Buildings (R)	25800	45,000
7	Capital Outlay and Maintenance (R)	75500	1,670,000
8	BRIM Premium.....	91300	<u>130,842</u>
9	Total.....		\$ 15,021,801

10 Any unexpended balances remaining in the appropriations for Unclassified (fund 0320,
11 appropriation 09900), Current Expenses (fund 0320, appropriation 13000), Buildings (fund 0320,
12 appropriation 25800) and Capital Outlay and Maintenance (fund 0320, appropriation 75500) at
13 the close of the fiscal year 2022 are hereby reappropriated for expenditure during the fiscal year
14 2023.

DEPARTMENT OF ARTS, CULTURE, AND HISTORY

49 - Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2023 Org 0432

1	Personal Services and Employee Benefits.....	00100	\$ 3,513,485
2	Salary and Benefits of Cabinet Secretary and		
3	Agency Heads.....	00201	120,106
4	Unclassified (R).....	09900	28,483
5	Current Expenses	13000	610,843
6	Repairs and Alterations.....	06400	1,000
7	Equipment.....	07000	1
8	WV Humanities Council	16800	250,000
9	Buildings (R)	25800	1

10	Other Assets	69000		1
11	Educational Enhancements.....	69500		573,500
12	Land (R).....	73000		1
13	Culture and History Programming	73200		231,573
14	Capital Outlay and Maintenance (R)	75500		19,600
15	Historical Highway Marker Program.....	84400		57,548
16	BRIM Premium.....	91300		<u>39,337</u>
17	Total.....		\$	5,445,479

18 Any unexpended balances remaining in the appropriations for Unclassified (fund 0293,
19 appropriation 09900), Buildings (fund 0293, appropriation 25800), Capital Outlay, Repairs and
20 Equipment (fund 0293, appropriation 58900), Capital Improvements – Surplus (fund 0293,
21 appropriation 66100), Capital Outlay, Repairs and Equipment – Surplus (fund 0293, appropriation
22 67700), Land (fund 0293, appropriation 73000), and Capital Outlay and Maintenance (fund 0293,
23 appropriation 75500) at the close of the fiscal year 2022 are hereby reappropriated for expenditure
24 during the fiscal year 2023.

25 The Current Expenses appropriation includes funding for the arts funds, department
26 programming funds, grants, fairs and festivals and Camp Washington Carver and shall be
27 expended only upon authorization of the Division of Culture and History and in accordance with
28 the provisions of Chapter 5A, Article 3, and Chapter 12 of the Code.

50 - Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2023 Org 0433

1	Personal Services and Employee Benefits.....	00100	\$	1,119,022
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		112,000
4	Current Expenses	13000		139,624

5	Repairs and Alterations.....	06400		6,500
6	Services to Blind & Handicapped	18100		161,717
7	BRIM Premium.....	91300		<u>18,205</u>
8	Total.....		\$	1,557,068

51 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2023 Org 0439

1	Personal Services and Employee Benefits.....	00100	\$	3,274,206
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		120,106
4	Current Expenses	13000		113,844
5	Mountain Stage.....	24900		300,000
6	Capital Outlay and Maintenance (R)	75500		49,250
7	BRIM Premium.....	91300		<u>47,727</u>
8	Total.....		\$	3,905,133

9 Any unexpended balance remaining in the appropriation for Capital Outlay and
10 Maintenance (fund 0300, appropriation 75500) at the close of the fiscal year 2022 is hereby
11 reappropriated for expenditure during the fiscal year 2023.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

52 - Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2023 Org 0311

1	Personal Services and Employee Benefits.....	00100	\$	88,590
2	Current Expenses	13000		28,453
3	Repairs and Alterations.....	06400		800
4	Equipment.....	07000		500

5	Other Assets	69000		400
6	BRIM Premium.....	91300		<u>791</u>
7	Total		\$	119,534

53 - Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	4,144,818
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads	00201		168,000
4	Current Expenses	13000		85,816
5	Water Resources Protection and Management.....	06800		583,086
6	Dam Safety	60700		245,842
7	West Virginia Stream Partners Program.....	63700		77,396
8	Meth Lab Cleanup.....	65600		91,888
9	WV Contributions to River Commissions.....	77600		148,485
10	Office of Water Resources Non-Enforcement Activity	85500		<u>1,040,868</u>
11	Total		\$	6,586,199

54 - Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2023 Org 0325

1	Personal Services and Employee Benefits.....	00100	\$	60,737
2	Current Expenses	13000		11,612
3	Repairs and Alterations.....	06400		800
4	Equipment.....	07000		400
5	Other Assets	69000		200
6	BRIM Premium.....	91300		<u>2,304</u>

7	Total		\$	76,053
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DEPARTMENT OF HEALTH AND HUMAN RESOURCES

55 - Department of Health and Human Resources –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2023 Org 0501

1	Personal Services and Employee Benefits.....	00100	\$	387,664
2	Unclassified	09900		6,459
3	Current Expenses	13000		50,613
4	Commission for the Deaf and Hard of Hearing.....	70400		<u>228,560</u>
5	Total		\$	673,296

56 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2023 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	13,051,133
2	Unclassified	09900		671,795
3	Current Expenses	13000		5,388,459
4	Chief Medical Examiner (R)	04500		8,887,105
5	State Aid for Local and Basic Public Health Services	18400		15,672,592
6	Safe Drinking Water Program (R).....	18700		1,915,528
7	Women, Infants and Children.....	21000		38,621
8	Early Intervention	22300		8,134,060
9	Cancer Registry	22500		211,359
10	Office of Drug Control Policy (R).....	35401		554,230
11	Statewide EMS Program Support (R).....	38300		1,711,912

12	Office of Medical Cannabis (R)	42001	1,487,219
13	Black Lung Clinics.....	46700	170,885
14	Vaccine for Children.....	55100	341,261
15	Tuberculosis Control	55300	335,307
16	Maternal and Child Health Clinics, Clinicians		
17	Medical Contracts and Fees (R).....	57500	5,905,414
18	Epidemiology Support.....	62600	1,530,473
19	Primary Care Support	62800	1,233,045
20	Sexual Assault Intervention and Prevention	72300	800,000
21	Health Right Free Clinics	72700	4,250,000
22	Capital Outlay and Maintenance (R)	75500	70,000
23	Healthy Lifestyles.....	77800	898,169
24	Maternal Mortality Review	83400	50,841
25	Diabetes Education and Prevention	87300	97,125
26	BRIM Premium.....	91300	169,791
27	State Trauma and Emergency Care System	91800	1,936,450
28	WVU Charleston Poison Control Hotline	94400	<u>712,942</u>
29	Total.....		\$ 76,225,716

30 Any unexpended balances remaining in the appropriations for Chief Medical Examiner
31 (fund 0407, appropriation 04500), Safe Drinking Water Program (fund 0407, appropriation 18700),
32 Office of Drug Control Policy (fund 0407, appropriation 35401), Office of Drug Control Policy –
33 Surplus (fund 0407, appropriation 35402), Statewide EMS Program Support (fund 0407,
34 appropriation 38300), Office of Medical Cannabis (fund 0407, appropriation 42001), Medical
35 Cannabis Surplus (fund 0407, appropriation 42099), Maternal and Child Health Clinics, Clinicians
36 and Medical Contracts and Fees (fund 0407, appropriation 57500), Capital Outlay and
37 Maintenance (fund 0407, appropriation 75500), Emergency Response Entities – Special Projects

38 (fund 0407, appropriation 82200), and Tobacco Education Program (fund 0407, appropriation
 39 90600) at the close of the fiscal year 2022 are hereby reappropriated for expenditure during the
 40 fiscal year 2023.

41 Notwithstanding the provisions of Title I, section three of this bill, the secretary of the
 42 Department of Health and Human Resources shall have the authority to transfer funds within the
 43 above appropriations: *Provided*, That no more than five percent of the funds appropriated to one
 44 appropriation may be transferred to other appropriations: *Provided, however*, That no funds from
 45 other appropriations shall be transferred to the personal services and employee benefits
 46 appropriation.

47 From the above appropriation for Current Expenses (fund 0407, appropriation 13000), an
 48 amount not less than \$100,000 is for the West Virginia Cancer Coalition; \$50,000 shall be
 49 expended for the West Virginia Aids Coalition; \$100,000 is for Adolescent Immunization
 50 Education; \$73,065 is for informal dispute resolution relating to nursing home administrative
 51 appeals; and \$1,000,000 shall be used for the administration of the Telestroke program.

52 From the above appropriation for Maternal and Child Health Clinics, Clinicians and
 53 Medical Contracts and Fees (fund 0407, appropriation 57500) up to \$400,000 may be transferred
 54 to the Breast and Cervical Cancer Diagnostic Treatment Fund (fund 5197) and \$11,000 is for the
 55 Marshall County Health Department for dental services.

57 - Consolidated Medical Services Fund

(WV Code Chapter 16)

Fund 0525 FY 2023 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	1,693,100
2	Current Expenses	13000		14,113
3	Behavioral Health Program (R)	21900		70,186,648
4	Institutional Facilities Operations (R).....	33500		150,992,263
5	Substance Abuse Continuum of Care (R)	35400		1,840,000

6	Capital Outlay and Maintenance (R)	75500	950,000
7	BRIM Premium.....	91300	<u>1,296,098</u>
8	Total.....		\$ 226,972,222

9 Any unexpended balances remaining in the appropriations for Jim’s Dream (fund 0525,
10 appropriation 14901), Behavioral Health Program (fund 0525, appropriation 21900), Institutional
11 Facilities Operations (fund 0525, appropriation 33500), Substance Abuse Continuum of Care
12 (fund 0525, appropriation 35400), and Capital Outlay and Maintenance (fund 0525, appropriation
13 75500) at the close of the fiscal year 2022 are hereby reappropriated for expenditure during the
14 fiscal year 2023.

15 Notwithstanding the provisions of Title I, section three of this bill, the secretary of the
16 Department of Health and Human Resources shall have the authority to transfer funds within the
17 above appropriations: *Provided*, That no more than five percent of the funds appropriated to one
18 appropriation may be transferred to other appropriations: *Provided, however*, That no funds from
19 other appropriations shall be transferred to the personal services and employee benefits
20 appropriation.

21 Included in the above appropriation for Behavioral Health Program (fund 0525,
22 appropriation 21900) is \$100,000 for the Healing Place of Huntington.

23 The above appropriation for Institutional Facilities Operations (fund 0525, appropriation
24 33500) contains prior year salary increases due to the Hartley court order in the amount of
25 \$2,202,013 for William R. Sharpe Jr. Hospital, and \$2,067,984 for Mildred Mitchel-Bateman
26 Hospital.

27 From the above appropriation for Substance Abuse Continuum of Care (fund 0525,
28 appropriation 35400), the funding will be consistent with the goal areas outlined in the
29 Comprehensive Substance Abuse Strategic Action Plan.

30 Additional funds have been appropriated in fund 5156, fiscal year 2023, organization 0506,
31 for the operation of the institutional facilities. The secretary of the Department of Health and

32 Human Resources is authorized to utilize up to ten percent of the funds from the Institutional
 33 Facilities Operations appropriation to facilitate cost effective and cost saving services at the
 34 community level.

58 - Division of Health –

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund 0561 FY 2023 Org 0506

1 West Virginia Drinking Water Treatment

2 Revolving Fund-Transfer 68900 \$ 647,500

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

59 - Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2023 Org 0510

1 Personal Services and Employee Benefits..... 00100 \$ 1,003,911

2 Salary and Benefits of Cabinet Secretary and

3 Agency Heads 00201 112,000

4 Unclassified 09900 4,024

5 Current Expenses 13000 331,304

6 BRIM Premium..... 91300 10,764

7 Total \$ 1,462,003

60 - Division of Human Services

(WV Code Chapters 9, 48, and 49)

Fund 0403 FY 2023 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$ 53,717,120
2	Salary and Benefits of Cabinet Secretary and		
3	Agency Heads.....	00201	45,531
4	Unclassified	09900	5,688,944
5	Current Expenses	13000	11,772,050
6	Child Care Development.....	14400	3,118,451
7	Medical Services.....	18900	308,117,213
8	Social Services	19500	226,056,151
9	Family Preservation Program.....	19600	1,565,000
10	Family Resource Networks	27400	1,762,464
11	Domestic Violence Legal Services Fund	38400	400,000
12	James "Tiger" Morton Catastrophic Illness Fund	45500	60,164
13	I/DD Waiver	46600	108,541,736
14	Child Protective Services Case Workers.....	46800	28,889,529
15	Title XIX Waiver for Seniors	53300	13,593,620
16	WV Teaching Hospitals Tertiary/Safety Net	54700	6,356,000
17	In-Home Family Education	68800	1,000,000
18	WV Works Separate State Program.....	69800	135,000
19	Child Support Enforcement	70500	6,711,478
20	Temporary Assistance for Needy Families/		
21	Maintenance of Effort	70700	25,819,096
22	Child Care – Maintenance of Effort Match.....	70800	5,693,743
23	Grants for Licensed Domestic Violence		
24	Programs and Statewide Prevention	75000	2,500,000
25	Capital Outlay and Maintenance (R)	75500	11,875
26	Community Based Services and Pilot Programs for Youth.....	75900	1,000,000

27	Medical Services Administrative Costs.....	78900	43,681,857
28	Traumatic Brain Injury Waiver	83500	800,000
29	Indigent Burials (R)	85100	1,550,000
30	CHIP Administrative Costs.....	85601	701,815
31	CHIP Services.....	85602	6,390,665
32	BRIM Premium.....	91300	892,642
33	Rural Hospitals Under 150 Beds	94000	2,596,000
34	Children’s Trust Fund – Transfer.....	95100	220,000
35	PATH	95400	<u>7,217,367</u>
36	Total.....		\$ 876,605,511

37 Any unexpended balances remaining in the appropriations for Capital Outlay and
38 Maintenance (fund 0403, appropriation 75500) and Indigent Burials (fund 0403, appropriation
39 85100) at the close of the fiscal year 2022 are hereby reappropriated for expenditure during the
40 fiscal year 2023.

41 Notwithstanding the provisions of Title I, section three of this bill, the secretary of the
42 Department of Health and Human Resources shall have the authority to transfer funds within the
43 above appropriations: *Provided*, That no more than five percent of the funds appropriated to one
44 appropriation may be transferred to other appropriations: *Provided, however*, That no funds from
45 other appropriations shall be transferred to the personal services and employee benefits
46 appropriation.

47 The secretary shall have authority to expend funds for the educational costs of those
48 children residing in out-of-state placements, excluding the costs of special education programs.

49 Included in the above appropriation for Social Services (fund 0403, appropriation 19500)
50 is funding for continuing education requirements relating to the practice of social work.

51 The above appropriation for Domestic Violence Legal Services Fund (fund 0403,
52 appropriation 38400) shall be transferred to the Domestic Violence Legal Services Fund (fund
53 5455).

54 The above appropriation for James “Tiger” Morton Catastrophic Illness Fund (fund 0403,
55 appropriation 45500) shall be transferred to the James “Tiger” Morton Catastrophic Illness Fund
56 (fund 5454) as provided by Article 5Q, Chapter 16 of the Code.

57 The above appropriation for WV Works Separate State Program (fund 0403, appropriation
58 69800), shall be transferred to the WV Works Separate State College Program Fund (fund 5467),
59 and the WV Works Separate State Two-Parent Program Fund (fund 5468) as determined by the
60 secretary of the Department of Health and Human Resources.

61 From the above appropriation for Child Support Enforcement (fund 0403, appropriation
62 70500) an amount not to exceed \$300,000 may be transferred to a local banking depository to be
63 utilized to offset funds determined to be uncollectible.

64 From the above appropriation for the Grants for Licensed Domestic Violence Programs
65 and Statewide Prevention (fund 0403, appropriation 75000), 50% of the total shall be divided
66 equally and distributed among the fourteen (14) licensed programs and the West Virginia Coalition
67 Against Domestic Violence (WVCADV). The balance remaining in the appropriation for Grants for
68 Licensed Domestic Violence Programs and Statewide Prevention (fund 0403, appropriation
69 75000), shall be distributed according to the formula established by the Family Protection
70 Services Board.

71 The above appropriation for Children’s Trust Fund – Transfer (fund 0403, appropriation
72 95100) shall be transferred to the Children’s Trust Fund (fund 5469, org 0511).

DEPARTMENT OF HOMELAND SECURITY

61 - Department of Homeland Security –

Office of the Secretary

(WV Code Chapter 5F)

Fund 0430 FY 2023 Org 0601

1	Personal Services and Employee Benefits.....	00100	\$	780,510
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		168,000
4	Unclassified (R).....	09900		30,000
5	Current Expenses	13000		91,636
6	Repairs and Alterations.....	06400		500
7	Equipment.....	07000		500
8	Fusion Center (R)	46900		2,739,870
9	Other Assets	69000		500
10	Directed Transfer	70000		32,000
11	BRIM Premium.....	91300		22,563
12	WV Fire and EMS Survivor Benefit (R)	93900		<u>200,000</u>
13	Total.....		\$	4,066,079

14 Any unexpended balances remaining in the appropriations for Unclassified (fund 0430,
15 appropriation 09900), Fusion Center (fund 0430, appropriation 46900), Justice Reinvestment
16 Training – Surplus (fund 0430, appropriation 69900), WV Fire and EMS Survivor Benefit (fund
17 0430, appropriation 93900), and Homeland State Security Administrative Agency (fund 0430,
18 appropriation 95300) at the close of the fiscal year 2022 are hereby reappropriated for expenditure
19 during the fiscal year 2023.

20 The above appropriation for Directed Transfer (fund 0430, appropriation 70000) shall be
21 transferred to the Law-Enforcement, Safety and Emergency Worker Funeral Expense Payment
22 Fund (fund 6003).

62 - Division of Emergency Management

(WV Code Chapter 15)

Fund 0443 FY 2023 Org 0606

1	Personal Services and Employee Benefits.....	00100	\$	2,177,053
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		61,250
4	Unclassified	09900		21,022
5	Current Expenses	13000		51,065
6	Repairs and Alterations.....	06400		600
7	Radiological Emergency Preparedness	55400		17,052
8	SIRN.....	55401		600,000
9	Federal Funds/Grant Match (R)	74900		1,449,990
10	Mine and Industrial Accident Rapid			
11	Response Call Center	78100		489,577
12	Early Warning Flood System (R).....	87700		1,290,499
13	BRIM Premium.....	91300		<u>96,529</u>
14	Total.....		\$	6,254,637

15 Any unexpended balances remaining in the appropriations for Federal Funds/Grant Match
16 (fund 0443, appropriation 74900), Early Warning Flood System (fund 0443, appropriation 87700),
17 and Disaster Mitigation (fund 0443, appropriation 95200) at the close of the fiscal year 2022 are
18 hereby reappropriated for expenditure during the fiscal year 2023.

63 - *Division of Corrections and Rehabilitation –*

West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2023 Org 0608

1	Personal Services and Employee Benefits.....	00100	\$	310,869
2	Unclassified	09900		10,000
3	Current Expenses	13000		334,440
4	Salaries of Members of West Virginia Parole Board.....	22700		734,286

5	BRIM Premium.....	91300	<u>6,149</u>
6	Total		\$ 1,395,744

7 The above appropriation for Salaries of Members of West Virginia Parole Board (fund
8 0440, appropriation 22700) includes funding for salary, annual increment (as provided for in W.Va.
9 Code §5-5-1), and related employee benefits of board members.

64 - Division of Corrections and Rehabilitation –

Central Office

(WV Code Chapter 15A)

Fund 0446 FY 2023 Org 0608

1	Personal Services and Employee Benefits.....	00100	\$ 250,577
2	Salary and Benefits of Cabinet Secretary and		
3	Agency Heads	00201	126,000
4	Current Expenses	13000	<u>2,400</u>
5	Total		\$ 378,977

65 - Division of Corrections and Rehabilitation –

Correctional Units

(WV Code Chapter 15A)

Fund 0450 FY 2023 Org 0608

1	Employee Benefits	01000	\$ 1,258,136
2	Unclassified	09900	1,578,800
3	Current Expenses (R)	13000	52,016,936
4	Children’s Protection Act (R).....	09000	838,437
5	Facilities Planning and Administration (R).....	38600	1,274,200
6	Charleston Correctional Center	45600	3,530,502
7	Beckley Correctional Center.....	49000	2,633,846
8	Anthony Correctional Center	50400	6,281,339

9	Huttonsville Correctional Center.....	51400	19,975,709
10	Northern Correctional Center	53400	8,154,113
11	Inmate Medical Expenses (R)	53500	62,226,064
12	Pruntytown Correctional Center	54300	8,946,953
13	Corrections Academy.....	56900	1,983,466
14	Information Technology Services	59901	2,759,052
15	Martinsburg Correctional Center	66300	4,482,115
16	Parole Services.....	68600	6,023,661
17	Special Services	68700	5,894,456
18	Investigative Services	71600	3,502,991
19	Capital Outlay and Maintenance (R)	75500	2,000,000
20	Salem Correctional Center	77400	11,678,166
21	McDowell County Correctional Center	79000	2,542,590
22	Stevens Correctional Center	79100	7,863,195
23	Parkersburg Correctional Center.....	82800	6,418,300
24	St. Mary's Correctional Center	88100	15,081,470
25	Denmar Correctional Center	88200	5,367,552
26	Ohio County Correctional Center	88300	2,211,029
27	Mt. Olive Correctional Complex.....	88800	23,032,441
28	Lakin Correctional Center	89600	11,141,496
29	BRIM Premium.....	91300	<u>2,527,657</u>
30	Total.....		\$ 283,224,672

31 Any unexpended balances remaining in the appropriations for Children's Protection Act
32 (fund 0450, appropriation 09000), Unclassified – Surplus (fund 0450, appropriation 09700),
33 Current Expenses (fund 0450, appropriation 13000), Facilities Planning and Administration (fund
34 0450, appropriation 38600), Inmate Medical Expenses (fund 0450, appropriation 53500), Capital

35 Improvements – Surplus (fund 0450, appropriation 66100), Capital Outlay, Repairs and
 36 Equipment – Surplus (fund 0450, appropriation 67700), Capital Outlay and Maintenance (fund
 37 0450, appropriation 75500), Security System Improvements – Surplus (fund 0450, appropriation
 38 75501), and Roof Repairs and Mechanical System Upgrades (fund 0450, appropriation 75502) at
 39 the close of the fiscal year 2022 are hereby reappropriated for expenditure during the fiscal year
 40 2023.

41 The Commissioner of Corrections and Rehabilitation shall have the authority to transfer
 42 between appropriations.

43 From the above appropriation to Current Expenses (fund 0450, appropriation 13000)
 44 payment shall be made to house Division of Corrections and Rehabilitation inmates in federal,
 45 county, and /or regional jails.

46 Any realized savings from Energy Savings Contract may be transferred to Facilities
 47 Planning and Administration (fund 0450, appropriation 38600).

66 - *Division of Corrections and Rehabilitation –*

Bureau of Juvenile Services

(WV Code Chapter 15A)

Fund 0570 FY 2023 Org 0608

1	Statewide Reporting Centers	26200	\$	6,991,498
2	Robert L. Shell Juvenile Center.....	26700		2,649,168
3	Resident Medical Expenses (R).....	53501		3,604,999
4	Central Office.....	70100		1,779,854
5	Capital Outlay and Maintenance (R)	75500		250,000
6	Gene Spadaro Juvenile Center	79300		2,789,569
7	BRIM Premium.....	91300		115,967
8	Kenneth Honey Rubenstein Juvenile Center (R).....	98000		5,941,605
9	Vicki Douglas Juvenile Center.....	98100		2,471,185

10	Northern Regional Juvenile Center	98200	2,876,302
11	Lorrie Yeager Jr. Juvenile Center.....	98300	2,537,852
12	Sam Perdue Juvenile Center	98400	2,741,571
13	Tiger Morton Center	98500	2,754,083
14	Donald R. Kuhn Juvenile Center	98600	5,287,575
15	J.M. "Chick" Buckbee Juvenile Center	98700	<u>2,615,359</u>
16	Total.....		\$ 45,406,587

17 Any unexpended balances remaining in the appropriations for Resident Medical Expenses
18 (fund 0570, appropriation 53501), Capital Outlay and Maintenance (fund 0570, appropriation
19 75500), Roof Repairs and Mechanical System Upgrades (fund 0570, appropriation 75502), and
20 Kenneth Honey Rubenstein Juvenile Center (fund 0570, appropriation 98000) at the close of the
21 fiscal year 2022 are hereby reappropriated for expenditure during the fiscal year 2023.

22 The Director of Juvenile Services shall have the authority to transfer between
23 appropriations to the individual juvenile centers above including statewide reporting centers and
24 central office and may transfer funds from the individual juvenile centers to Resident Medical
25 Expenses (fund 0570, appropriation 53501).

67 - West Virginia State Police

(WV Code Chapter 15)

Fund 0453 FY 2023 Org 0612

1	Personal Services and Employee Benefits.....	00100	\$ 64,989,403
2	Salary and Benefits of Cabinet Secretary and		
3	Agency Heads	00201	139,300
4	Children's Protection Act.....	09000	1,040,805
5	Current Expenses	13000	10,384,394
6	Repairs and Alterations.....	06400	450,523
7	Trooper Class	52100	3,207,832

8	Barracks Lease Payments	55600	237,898
9	Communications and Other Equipment (R).....	55800	1,070,968
10	Trooper Retirement Fund	60500	6,812,749
11	Handgun Administration Expense	74700	80,918
12	Capital Outlay and Maintenance (R)	75500	250,000
13	Retirement Systems – Unfunded Liability.....	77500	35,000
14	Automated Fingerprint Identification System	89800	2,229,846
15	BRIM Premium.....	91300	<u>5,743,921</u>
16	Total.....		\$ 96,673,557

17 Any unexpended balances remaining in the appropriations for Communications and Other
18 Equipment (fund 0453, appropriation 55800) and Capital Outlay and Maintenance (fund 0453,
19 appropriation 75500) at the close of the fiscal year 2022 are hereby reappropriated for expenditure
20 during the fiscal year 2023.

21 From the above appropriation for Personal Services and Employee Benefits (fund 0453,
22 appropriation 00100), an amount not less than \$25,000 shall be expended to offset the costs
23 associated with providing police services for the West Virginia State Fair.

68 - Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2023 Org 0619

1	Current Expenses	13000	\$ 63,061
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69 - Division of Protective Services

(WV Code Chapter 5F)

Fund 0585 FY 2023 Org 0622

1	Personal Services and Employee Benefits.....	00100	\$ 3,186,789
2	Unclassified (R).....	09900	21,991
3	Current Expenses	13000	422,981

4	Repairs and Alterations.....	06400	8,500
5	Equipment (R).....	07000	64,171
6	BRIM Premium.....	91300	<u>32,602</u>
7	Total.....		\$ 3,737,034

8 Any unexpended balances remaining in the appropriations for Equipment (fund 0585,
9 appropriation 07000) and Unclassified (fund 0585, appropriation 09900) at the close of the fiscal
10 year 2022 are hereby reappropriated for expenditure during the fiscal year 2023.

70 - *Division of Administrative Services*

(WV Code Chapter 15A)

Fund 0546 FY 2023 Org 0623

1	Personal Services and Employee Benefits.....	00100	\$ 591,795
2	Current Expenses (R)	13000	233,360
3	Repairs and Alterations.....	06400	1,804
4	Child Advocacy Centers (R).....	45800	2,209,526
5	Community Corrections (R).....	56100	4,599,155
6	Statistical Analysis Program.....	59700	50,122
7	Sexual Assault Forensic Examination Commission (R).....	71400	79,340
8	Qualitative Analysis and Training for Youth Services (R)	76200	136,732
9	Law Enforcement Professional Standards.....	83800	170,172
10	Justice Reinvestment Initiative (R).....	89501	2,333,795
11	BRIM Premium.....	91300	<u>2,123</u>
12	Total.....		\$ 10,407,924

13 Any unexpended balances remaining in the appropriations for Current Expenses (fund
14 0546, appropriation 13000), Child Advocacy Centers (fund 0546, appropriation 45800),
15 Community Corrections (fund 0546, appropriation 56100), Sexual Assault Forensic Examination
16 Commission (fund 0546 appropriation 71400), Qualitative Analysis and Training for Youth

17 Services (fund 0546, appropriation 76200), and Justice Reinvestment Initiative (fund 0546,
 18 appropriation 89501) at the close of the fiscal year 2022 are hereby reappropriated for expenditure
 19 during the fiscal year 2023.

20 From the above appropriation for Current Expenses (fund 0546, appropriation 13000),
 21 \$100,000 shall be used for Court Appointed Special Advocates.

22 From the above appropriation for Child Advocacy Centers (fund 0546, appropriation 45800),
 23 the division may retain an amount not to exceed four percent of the appropriation for
 24 administrative purposes.

71 - Division of Administrative Services

(WV Code Chapter 15A)

Fund 0619 FY 2023 Org 0623

1	Personal Services and Employee Benefits.....	00100	\$	5,155,206
2	Unclassified	09900		5,000
3	Current Expenses	13000		<u>600,000</u>
4	Total.....		\$	5,760,206

DEPARTMENT OF REVENUE

72 - Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2023 Org 0701

1	Personal Services and Employee Benefits.....	00100	\$	364,034
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		168,000
4	Unclassified	09900		437
5	Current Expenses	13000		81,594
6	Repairs and Alterations.....	06400		1,262
7	Equipment.....	07000		8,000

8	Other Assets	69000	<u>500</u>
9	Total		\$ 623,827

10 Any unexpended balance remaining in the appropriation for Unclassified – Total (fund
11 0465, appropriation 09600) at the close of the fiscal year 2022 is hereby reappropriated for
12 expenditure during the fiscal year 2023.

73 - Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2023 Org 0702

1	Personal Services and Employee Benefits (R).....	00100	\$ 19,015,878
2	Salary and Benefits of Cabinet Secretary and		
3	Agency Heads	00201	147,000
4	Unclassified (R).....	09900	174,578
5	Current Expenses (R)	13000	6,823,635
6	Repairs and Alterations.....	06400	10,150
7	Equipment.....	07000	54,850
8	Tax Technology Upgrade.....	09400	3,700,000
9	Multi State Tax Commission.....	65300	77,958
10	Other Assets	69000	10,000
11	BRIM Premium.....	91300	<u>15,579</u>
12	Total		\$ 30,029,628

13 Any unexpended balances remaining in the appropriations for Personal Services and
14 Employee Benefits (fund 0470, appropriation 00100), Unclassified (fund 0470, appropriation
15 09900), Current Expenses (fund 0470, appropriation 13000), and Integrated Tax Assessment
16 System (fund 0470, appropriation 29200) at the close of the fiscal year 2022 are hereby
17 reappropriated for expenditure during the fiscal year 2023.

74 - State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2023 Org 0703

1	Personal Services and Employee Benefits.....	00100	\$	819,147
2	Unclassified (R).....	09900		9,200
3	Current Expenses (R)	13000		<u>119,449</u>
4	Total		\$	947,796

5 Any unexpended balances remaining in the appropriations for Unclassified (fund 0595,
6 appropriation 09900) and Current Expenses (fund 0595, appropriation 13000) at the close of the
7 fiscal year 2022 are hereby reappropriated for expenditure during the fiscal year 2023.

75 - West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2023 Org 0709

1	Personal Services and Employee Benefits.....	00100	\$	935,715
2	Unclassified	09900		5,255
3	Current Expenses (R)	13000		229,374
4	BRIM Premium.....	91300		<u>3,062</u>
5	Total		\$	1,173,406

6 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0593,
7 appropriation 13000) at the close of the fiscal year 2022 is hereby reappropriated for expenditure
8 during the fiscal year 2023.

76 - Division of Professional and Occupational Licenses –

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2023 Org 0933

1	Personal Services and Employee Benefits.....	00100	\$	7,200
2	Current Expenses	13000		<u>29,611</u>

3 Total \$ 36,811

DEPARTMENT OF TRANSPORTATION

77 - State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2023 Org 0804

1	Personal Services and Employee Benefits.....	00100	\$	370,704
2	Current Expenses	13000		287,707
3	Other Assets (R)	69000		1,270,019
4	BRIM Premium.....	91300		<u>201,541</u>
5	Total		\$	2,129,971

6 Any unexpended balance remaining in the appropriation for Other Assets (fund 0506,
 7 appropriation 69000) at the close of the fiscal year 2022 is hereby reappropriated for expenditure
 8 during the fiscal year 2023.

78 - Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2023 Org 0805

1	Equipment (R).....	07000	\$	100,000
2	Current Expenses (R)	13000		2,012,989
3	Buildings (R)	25800		100,000
4	Other Assets (R)	69000		<u>50,000</u>
5	Total		\$	2,262,989

6 Any unexpended balances remaining in the appropriations for Equipment (fund 0510,
 7 appropriation 07000), Current Expenses (fund 0510, appropriation 13000), Buildings (fund 0510,
 8 appropriation 25800), and Other Assets (fund 0510, appropriation 69000) at the close of the fiscal
 9 year 2022 are hereby reappropriated for expenditure during the fiscal year 2023.

79 - Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2023 Org 0807

1	Personal Services and Employee Benefits.....	00100	\$	229,791
2	Current Expenses (R)	13000		591,839
3	Repairs and Alterations.....	06400		100
4	BRIM Premium.....	91300		<u>4,438</u>
5	Total		\$	826,168

6 Any unexpended balance remaining in the appropriation for Current Expenses (fund 0582,
7 appropriation 13000) at the close of the fiscal year 2022 is hereby reappropriated for expenditure
8 during the fiscal year 2023.

DEPARTMENT OF VETERANS' ASSISTANCE

80 - Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 0456 FY 2023 Org 0613

1	Personal Services and Employee Benefits.....	00100	\$	2,036,851
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		110,880
4	Unclassified	09900		20,000
5	Current Expenses	13000		161,450
6	Repairs and Alterations.....	06400		5,000
7	Veterans' Field Offices	22800		405,550
8	Veterans' Nursing Home (R)	28600		7,103,125
9	Veterans' Toll Free Assistance Line	32800		2,015
10	Veterans' Reeducation Assistance (R).....	32900		40,000
11	Veterans' Grant Program (R)	34200		560,000
12	Veterans' Grave Markers	47300		10,000

13	Veterans' Cemetery	80800	402,074
14	BRIM Premium.....	91300	<u>50,000</u>
15	Total		\$ 10,906,945

16 Any unexpended balances remaining in the appropriations for Buildings – Surplus (fund
17 0456, appropriation 25899), Veterans' Nursing Home (fund 0456, appropriation 28600), Veterans'
18 Reeducation Assistance (fund 0456, appropriation 32900), Veterans' Grant Program (fund 0456,
19 appropriation 34200), Veterans' Bonus – Surplus (fund 0456, appropriation 34400), and
20 Educational Opportunities for Children of Deceased Veterans (fund 0456, appropriation 85400)
21 at the close of the fiscal year 2022 are hereby reappropriated for expenditure during the fiscal
22 year 2023.

81 - Department of Veterans' Assistance –

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2023 Org 0618

1	Personal Services and Employee Benefits.....	00100	\$ 1,296,064
2	Current Expenses (R)	13000	46,759
3	Veterans Outreach Programs (R).....	61700	<u>203,766</u>
4	Total		\$ 1,546,589

5 Any unexpended balances remaining in the appropriations for Current Expenses (fund
6 0460, appropriation 13000) and Veterans Outreach Programs (fund 0456, appropriation 61700)
7 at the close of fiscal year 2022 is hereby reappropriated for expenditure during the fiscal year
8 2023.

BUREAU OF SENIOR SERVICES

82 - Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2023 Org 0508

1 Transfer to Division of Human Services for Health Care
 2 and Title XIX Waiver for Senior Citizens 53900 \$ 19,612,957

3 The above appropriation for Transfer to Division of Human Services for Health Care and
 4 Title XIX Waiver for Senior Citizens (fund 0420, appropriation 53900) along with the federal
 5 moneys generated thereby shall be used for reimbursement for services provided under the
 6 program.

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

**WEST VIRGINIA COUNCIL FOR COMMUNITY
 AND TECHNICAL COLLEGE EDUCATION**

*83 - West Virginia Council for
 Community and Technical College Education –*

Control Account

(WV Code Chapter 18B)

Fund 0596 FY 2023 Org 0420

1	West Virginia Council for Community		
2	and Technical Education (R)	39200	\$ 744,232
3	Transit Training Partnership	78300	34,293
4	Community College Workforce Development (R)	87800	2,788,387
5	College Transition Program.....	88700	278,222
6	West Virginia Advance Workforce Development (R)	89300	3,121,387
7	Technical Program Development (R)	89400	1,800,735
8	WV Invests Grant Program (R)	89401	<u>7,037,672</u>
9	Total		\$ 15,804,928

10 Any unexpended balances remaining in the appropriations for West Virginia Council for
 11 Community and Technical Education (fund 0596, appropriation 39200), Capital Improvements –

12 Surplus (fund 0596, appropriation 66100), Community College Workforce Development (fund
 13 0596, appropriation 87800), West Virginia Advance Workforce Development (fund 0596,
 14 appropriation 89300), Technical Program Development (fund 0596, appropriation 89400), and
 15 WV Invests Grant Program (fund 0596, appropriation 89401) at the close of the fiscal year 2022
 16 are hereby reappropriated for expenditure during the fiscal year 2023.

84 - Mountwest Community and Technical College

(WV Code Chapter 18B)

Fund 0599 FY 2023 Org 0444

1	Mountwest Community and Technical College.....	48700	\$	6,716,176
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85 - New River Community and Technical College

(WV Code Chapter 18B)

Fund 0600 FY 2023 Org 0445

1	New River Community and Technical College.....	35800	\$	6,088,539
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86 - Pierpont Community and Technical College

(WV Code Chapter 18B)

Fund 0597 FY 2023 Org 0446

1	Pierpont Community and Technical College.....	93000	\$	8,119,152
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87 - Blue Ridge Community and Technical College

(WV Code Chapter 18B)

Fund 0601 FY 2023 Org 0447

1	Blue Ridge Community and Technical College.....	88500	\$	8,139,835
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88 - West Virginia University at Parkersburg

(WV Code Chapter 18B)

Fund 0351 FY 2023 Org 0464

1	West Virginia University – Parkersburg	47100	\$	10,799,686
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89 - Southern West Virginia Community and Technical College

(WV Code Chapter 18B)

Fund 0380 FY 2023 Org 0487

1 Southern West Virginia Community and Technical College..... 44600 \$ 8,557,086

90 - West Virginia Northern Community and Technical College

(WV Code Chapter 18B)

Fund 0383 FY 2023 Org 0489

1 West Virginia Northern Community and Technical College 44700 \$ 7,580,697

91 - Eastern West Virginia Community and Technical College

(WV Code Chapter 18B)

Fund 0587 FY 2023 Org 0492

1 Eastern West Virginia Community and Technical College 41200 \$ 2,264,340

92 - BridgeValley Community and Technical College

(WV Code Chapter 18B)

Fund 0618 FY 2023 Org 0493

1 BridgeValley Community and Technical College 71700 \$ 8,364,587

HIGHER EDUCATION POLICY COMMISSION

93 - Higher Education Policy Commission –

Administration –

Control Account

(WV Code Chapter 18B)

Fund 0589 FY 2023 Org 0441

1 Personal Services and Employee Benefits..... 00100 \$ 2,789,394

2 Current Expenses 13000 1,096,902

3 RHI Program and Site Support –

4	RHEP Program Administration (R)	03700	80,000
5	Mental Health Provider Loan Repayment (R).....	11301	330,000
6	Higher Education Grant Program	16400	40,619,864
7	Tuition Contract Program (R)	16500	1,225,412
8	Underwood-Smith Scholarship Program-Student Awards	16700	628,349
9	Facilities Planning and Administration.....	38600	1,760,254
10	Higher Education System Initiatives.....	48801	1,635,847
11	PROMISE Scholarship – Transfer.....	80000	18,500,000
12	HEAPS Grant Program (R)	86700	5,017,974
13	Health Professionals’ Student Loan Program (R).....	86701	547,470
14	BRIM Premium.....	91300	<u>17,817</u>
15	Total.....		\$ 74,249,283

16 Any unexpended balances remaining in the appropriations for RHI Program and Site
17 Support – RHEP Program Administration (fund 0589, 03700), Mental Health Provider Loan
18 Repayment (fund 0589, appropriation 11301), Tuition Contract Program (fund 0589, appropriation
19 16500), Workforce Development Initiative (fund 0589, appropriation 52901), EAPS Grant
20 Program (fund 0589, appropriation 86700), and Health Professionals’ Student Loan Program
21 (fund 0589, appropriation 86701) at the close of the fiscal year 2022 are hereby reappropriated
22 for expenditure during the fiscal year 2023.

23 The above appropriation for Facilities Planning and Administration (fund 0589,
24 appropriation 38600) is for operational expenses of the West Virginia Education, Research and
25 Technology Park between construction and full occupancy.

26 The above appropriation for Higher Education Grant Program (fund 0589, appropriation
27 16400) shall be transferred to the Higher Education Grant Fund (fund 4933, org 0441) established
28 by W.Va. Code §18C-5-3.

29 The above appropriation for Underwood-Smith Scholarship Program Student Awards
 30 (fund 0589, appropriation 16700) shall be transferred to the Underwood-Smith Teacher
 31 Scholarship and Loan Assistance Fund (4922, org 0441) established by W.Va. Code §18C-4-1.

32 The above appropriation for PROMISE Scholarship-Transfer (fund 0589, appropriation
 33 80000) shall be transferred to the PROMISE Scholarship Fund (fund 4296, org 0441) established
 34 by W.Va. Code §18C-7-7.

94 - West Virginia University –

School of Medicine

Medical School Fund

(WV Code Chapter 18B)

Fund 0343 FY 2023 Org 0463

1	WVU School of Health Science – Eastern Division	05600	\$	2,277,794
2	WVU – School of Health Sciences	17400		15,490,163
3	WVU – School of Health Sciences – Charleston Division.....	17500		2,351,833
4	Rural Health Outreach Programs (R)	37700		165,979
5	West Virginia University School of Medicine			
6	BRIM Subsidy	46000		<u>1,203,087</u>
7	Total.....		\$	21,488,856

8 Any unexpended balance remaining in the appropriation for Rural Health Outreach
 9 Programs (fund 0343, appropriation 37700) at the close of fiscal year 2022 is hereby
 10 reappropriated for expenditure during the fiscal year 2023.

95 - West Virginia University –

General Administrative Fund

(WV Code Chapter 18B)

Fund 0344 FY 2023 Org 0463

1	West Virginia University	45900	\$	99,166,182
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2	Jackson’s Mill (R).....	46100	502,471
3	West Virginia University Institute of Technology.....	47900	8,320,240
4	State Priorities – Brownfield Professional Development (R)	53100	316,556
5	Energy Express (R).....	86100	382,935
6	West Virginia University – Potomac State	99400	<u>4,709,664</u>
7	Total		\$ 113,398,048

8 Any unexpended balances remaining in the appropriations for Jackson’s Mill (fund 0344,
9 appropriation 46100), State Priorities – Brownfield Professional Development (fund 0344,
10 appropriation 53100), and Energy Express (fund 0344, appropriation 86100) at the close of fiscal
11 year 2022 are hereby reappropriated for expenditure during the fiscal year 2023.

96 - Marshall University –

School of Medicine

(WV Code Chapter 18B)

Fund 0347 FY 2023 Org 0471

1	Marshall Medical School	17300	\$ 12,772,947
2	Rural Health Outreach Programs (R).....	37700	157,572
3	Forensic Lab (R).....	37701	227,415
4	Center for Rural Health (R)	37702	161,043
5	Marshall University Medical School BRIM Subsidy	44900	<u>872,612</u>
6	Total		\$ 14,191,589

7 Any unexpended balances remaining in the appropriations for Rural Health Outreach
8 Program (fund 0347, appropriation 37700), Forensic Lab (fund 0347, appropriation 37701), and
9 Center for Rural Health (fund 0347, appropriation 37702) at the close of the fiscal year 2022 are
10 hereby reappropriated for expenditure during the fiscal year 2023.

97 - Marshall University –

General Administration Fund

(WV Code Chapter 18B)

Fund 0348 FY 2023 Org 0471

1	Marshall University.....	44800	\$	48,961,949
2	Luke Lee Listening Language and Learning Lab (R).....	44801		151,939
3	Vista E-Learning (R).....	51900		229,019
4	State Priorities – Brownfield Professional Development (R)	53100		309,606
5	Marshall University Graduate College Writing Project (R)	80700		25,412
6	WV Autism Training Center (R).....	93200		<u>1,869,776</u>
7	Total.....		\$	51,547,701

8 Any unexpended balances remaining in the appropriations for Luke Lee Listening
9 Language and Learning Lab (fund 0348, appropriation 44801), Vista E-Learning (fund 0348,
10 appropriation 51900), State Priorities – Brownfield Professional Development (fund 0348,
11 appropriation 53100), Marshall University Graduate College Writing Project (fund 0348,
12 appropriation 80700), and WV Autism Training Center (fund 0348, appropriation 93200) at the
13 close of the fiscal year 2022 are hereby reappropriated for expenditure during the fiscal year 2023.

98 - West Virginia School of Osteopathic Medicine

(WV Code Chapter 18B)

Fund 0336 FY 2023 Org 0476

1	West Virginia School of Osteopathic Medicine	17200	\$	9,147,095
2	Rural Health Outreach Programs (R)	37700		169,035
3	West Virginia School of Osteopathic Medicine			
4	BRIM Subsidy	40300		153,405
5	Rural Health Initiative – Medical Schools Support.....	58100		<u>403,439</u>
6	Total.....		\$	9,872,974

7 Any unexpended balance remaining in the appropriation for Rural Health Outreach
 8 Programs (fund 0336, appropriation 37700) at the close of fiscal year 2022 is hereby
 9 reappropriated for expenditure during the fiscal year 2023.

99 - Bluefield State College

(WV Code Chapter 18B)

Fund 0354 FY 2023 Org 0482

1	Bluefield State College.....	40800	\$	6,648,770
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100 - Concord University

(WV Code Chapter 18B)

Fund 0357 FY 2023 Org 0483

1	Concord University.....	41000	\$	10,836,709
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101 - Fairmont State University

(WV Code Chapter 18B)

Fund 0360 FY 2023 Org 0484

1	Fairmont State University.....	41400	\$	19,273,190
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102 - Glenville State College

(WV Code Chapter 18B)

Fund 0363 FY 2023 Org 0485

1	Glenville State College.....	42800	\$	6,768,535
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103 - Shepherd University

(WV Code Chapter 18B)

Fund 0366 FY 2023 Org 0486

1	Shepherd University.....	43200	\$	13,026,830
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104 - West Liberty University

(WV Code Chapter 18B)

Fund 0370 FY 2023 Org 0488

1	West Liberty University	43900	\$	9,552,600
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105 - West Virginia State University

(WV Code Chapter 18B)

Fund 0373 FY 2023 Org 0490

1	West Virginia State University	44100	\$	11,680,098
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2	West Virginia State University Land Grant Match.....	95600		2,950,192
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3	Total		\$	14,630,290
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4 From the above appropriation for West Virginia State University (fund 0373, appropriation
5 44100), \$300,000 shall be for the Healthy Grandfamilies program.

106 - Higher Education Policy Commission –

Administration -

West Virginia Network for Educational Telecomputing (WVNET)

(WV Code Chapter 18B)

Fund 0551 FY 2023 Org 0495

1	WVNET	16900	\$	1,817,992
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MISCELLANEOUS BOARDS AND COMMISSIONS

107 - Adjutant General –

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2023 Org 0603

1	Salary and Benefits of Cabinet Secretary and			
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2	Agency Heads	00201	\$	189,000
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3	Unclassified (R).....	09900		106,798
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4	College Education Fund	23200		4,000,000
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5	Civil Air Patrol	23400		249,664
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6	Armory Board Transfer.....	70015	2,317,555
7	Mountaineer ChalleNGe Academy.....	70900	3,324,624
8	Military Authority (R).....	74800	6,251,727
9	Drug Enforcement and Support.....	74801	<u>1,532,374</u>
10	Total.....		\$ 17,971,742

11 Any unexpended balances remaining in the appropriations for Unclassified (fund 0433,
12 appropriation 09900), Military Authority (fund 0433, appropriation 74800), and Military Authority –
13 Surplus (fund 0433, appropriation 74899) at the close of the fiscal year 2022 are hereby
14 reappropriated for expenditure during the fiscal year 2023.

15 From the above appropriations an amount approved by the Adjutant General may be
16 transferred to the State Armory Board for operation and maintenance of National Guard Armories.

17 The adjutant general shall have the authority to transfer between appropriations.

18 From the above appropriation and other state and federal funding, the Adjutant General
19 shall provide an amount not less than \$3,324,624 to the Mountaineer ChalleNGe Academy to
20 meet anticipated program demand.

108 - Adjutant General –

Military Fund

(WV Code Chapter 15)

Fund 0605 FY 2023 Org 0603

1	Personal Services and Employee Benefits.....	00100	\$ 100,000
2	Current Expenses.....	13000	<u>57,775</u>
3	Total.....		\$ 157,775
4	Total TITLE II, Section 1 – General Revenue		
5	(Including claims against the state).....		<u>\$ 4,645,423,992</u>

6 **Sec. 2. Appropriations from state road fund.** — From the state road fund there are
7 hereby appropriated conditionally upon the fulfillment of the provisions set forth in Article 2,

8 Chapter 11B of the Code the following amounts, as itemized, for expenditure during the fiscal
 9 year 2023.

DEPARTMENT OF TRANSPORTATION

109 - Division of Motor Vehicles

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

Fund 9007 FY 2023 Org 0802

	Appro-		State
	priation		Road
			Fund
1 Personal Services and Employee Benefits.....	00100	\$	36,894,264
2 Salary and Benefits of Cabinet Secretary and			
3 Agency Heads.....	00201		129,500
4 Current Expenses.....	13000		22,334,363
5 Repairs and Alterations.....	06400		144,000
6 Equipment.....	07000		1,080,000
7 Buildings.....	25800		10,000
8 Other Assets.....	69000		2,480,000
9 BRIM Premium.....	91300		<u>75,117</u>
10 Total.....		\$	63,147,244

110 - Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2023 Org 0803

1 Salary and Benefits of Cabinet Secretary and			
2 Agency Heads.....	00201	\$	200,000
3 Debt Service.....	04000		135,500,000

4	Maintenance	23700	551,081,528
5	Inventory Revolving	27500	4,000,000
6	Equipment Revolving	27600	19,400,841
7	General Operations.....	27700	156,842,168
8	Interstate Construction.....	27800	115,000,000
9	Other Federal Aid Programs	27900	345,000,000
10	Appalachian Programs.....	28000	100,000,000
11	Highway Litter Control.....	28200	<u>1,650,000</u>
12	Total.....		\$ 1,428,674,537

13 The above appropriations are to be expended in accordance with the provisions of
14 Chapters 17 and 17C of the code.

15 The Commissioner of Highways shall have the authority to operate revolving funds within
16 the State Road Fund for the operation and purchase of various types of equipment used directly
17 and indirectly in the construction and maintenance of roads and for the purchase of inventories
18 and materials and supplies.

19 There is hereby appropriated in addition to the above appropriations, sufficient money for
20 the payment of claims, accrued or arising during this budgetary period, to be paid in accordance
21 with Sections 17 and 18, Article 2, Chapter 14 of the code.

22 It is the intent of the Legislature to capture and match all federal funds available for
23 expenditure on the Appalachian highway system at the earliest possible time. Therefore, should
24 amounts in excess of those appropriated be required for the purposes of Appalachian programs,
25 funds in excess of the amount appropriated may be made available upon recommendation of the
26 commissioner and approval of the Governor. Further, for the purpose of Appalachian programs,
27 funds appropriated by appropriation may be transferred to other appropriations upon
28 recommendation of the commissioner and approval of the Governor.

29 Total TITLE II, Section 2 – State Road Fund

30 (Including claims against the state)..... \$ 1,492,356,781

1 **Sec. 3. Appropriations from other funds.** — From the funds designated there are
 2 hereby appropriated conditionally upon the fulfillment of the provisions set forth in Article 2,
 3 Chapter 11B of the Code the following amounts, as itemized, for expenditure during the fiscal
 4 year 2023.

LEGISLATIVE

111 - Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2023 Org 2300

	Appro-		Other
	priation		Funds
1 Personal Services and Employee Benefits.....	00100	\$	498,020
2 Current Expenses	13000		133,903
3 Repairs and Alterations.....	06400		1,000
4 Economic Loss Claim Payment Fund.....	33400		2,000,000
5 Other Assets	69000		<u>3,700</u>
6 Total		\$	2,636,623

JUDICIAL

112 - Supreme Court –

Court Advanced Technology Subscription Fund

(WV Code Chapter 51)

Fund 1704 FY 2023 Org 2400

1 Current Expenses	13000	\$	100,000
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113 - Supreme Court –

Adult Drug Court Participation Fund

(WV Code Chapter 62)

Fund 1705 FY 2023 Org 2400

1	Current Expenses	13000	\$	200,000
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114 - Supreme Court –

Family Court Fund

(WV Code Chapter 51)

Fund 1763 FY 2023 Org 2400

1	Current Expenses	13000	\$	1,050,000
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115 - Supreme Court –

Court Facilities Maintenance Fund

(WV Code Chapter 51)

Fund 1766 FY 2023 Org 2400

1	Current Expenses	13000	\$	250,000
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2	Repairs and Alterations.....	06400		250,000
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3	Total		\$	500,000
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EXECUTIVE

116 - Governor's Office –

Minority Affairs Fund

(WV Code Chapter 5)

Fund 1058 FY 2023 Org 0100

1	Personal Services and Employee Benefits.....	00100	\$	233,788
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2	Current Expenses	13000		453,200
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3	Martin Luther King, Jr. Holiday Celebration	03100		8,926
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4	Total		\$	695,914
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117 - Auditor's Office –

Grant Recovery Fund

(WV Code Chapter 12)

Fund 1205 FY 2023 Org 1200

1	Repairs and Alterations.....	06400	\$	2,000
2	Equipment.....	07000		7,000
3	Current Expenses	13000		<u>191,000</u>
4	Total.....		\$	200,000

118 - Auditor's Office –

Land Operating Fund

(WV Code Chapters 11A, 12, and 36)

Fund 1206 FY 2023 Org 1200

1	Personal Services and Employee Benefits.....	00100	\$	832,826
2	Unclassified	09900		15,139
3	Current Expenses	13000		715,291
4	Repairs and Alterations.....	06400		2,600
5	Equipment.....	07000		426,741
6	Cost of Delinquent Land Sales.....	76800		<u>1,841,168</u>
7	Total.....		\$	3,833,765

8 There is hereby appropriated from this fund, in addition to the above appropriations if
9 needed, the necessary amount for the expenditure of funds other than Personal Services and
10 Employee Benefits to enable the division to pay the direct expenses relating to land sales as
11 provided in Chapter 11A of the West Virginia Code.

12 The total amount of these appropriations shall be paid from the special revenue fund out
13 of fees and collections as provided by law.

119 - Auditor's Office –

Local Government Purchasing Card Expenditure Fund

(WV Code Chapter 6)

Fund 1224 FY 2023 Org 1200

1	Personal Services and Employee Benefits.....	00100	\$	639,881
2	Current Expenses	13000		282,030
3	Repairs and Alterations.....	06400		6,000
4	Equipment.....	07000		10,805
5	Other Assets	69000		50,000
6	Statutory Revenue Distribution.....	74100		<u>3,500,000</u>
7	Total		\$	4,488,716

8 There is hereby appropriated from this fund, in addition to the above appropriations if
9 needed, the amount necessary to meet the transfer of revenue distribution requirements to
10 provide a proportionate share of rebates back to the general fund of local governments based on
11 utilization of the program in accordance with W.Va. Code §6-9-2b.

120 - Auditor's Office –

Securities Regulation Fund

(WV Code Chapter 32)

Fund 1225 FY 2023 Org 1200

1	Personal Services and Employee Benefits.....	00100	\$	2,826,332
2	Unclassified	09900		31,866
3	Current Expenses	13000		1,463,830
4	Repairs and Alterations.....	06400		12,400
5	Equipment.....	07000		594,700
6	Other Assets	69000		<u>1,200,000</u>
7	Total		\$	6,129,128

121 - Auditor's Office –

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1233 FY 2023 Org 1200

1	Current Expenses	13000	\$	10,000
2	Other Assets	69000		<u>5,000</u>
3	Total		\$	15,000

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

122 - Auditor's Office –

Purchasing Card Administration Fund

(WV Code Chapter 12)

Fund 1234 FY 2023 Org 1200

1	Personal Services and Employee Benefits.....	00100	\$	3,192,502
2	Current Expenses	13000		2,303,622
3	Repairs and Alterations.....	06400		5,500
4	Equipment.....	07000		850,000
5	Other Assets	69000		508,886
6	Statutory Revenue Distribution.....	74100		<u>8,000,000</u>
7	Total		\$	14,860,510

8 There is hereby appropriated from this fund, in addition to the above appropriations if
9 needed, the amount necessary to meet the transfer and revenue distribution requirements to the
10 Purchasing Improvement Fund (fund 2264), the Entrepreneurship and Innovation Investment
11 Fund (fund 3014), the Hatfield-McCoy Regional Recreation Authority, and the State Park
12 Operating Fund (fund 3265) per W.Va. Code §12-3-10d.

123 - Auditor's Office –

Chief Inspector's Fund

(WV Code Chapter 6)

Fund 1235 FY 2023 Org 1200

1	Personal Services and Employee Benefits.....	00100	\$	3,682,850
2	Current Expenses	13000		765,915
3	Equipment.....	07000		<u>50,000</u>
4	Total.....		\$	4,498,765

124 - Auditor's Office –

Volunteer Fire Department Workers'

Compensation Premium Subsidy Fund

(WV Code Chapters 12 and 33)

Fund 1239 FY 2023 Org 1200

1	Volunteer Fire Department			
2	Workers' Compensation Subsidy.....	83200	\$	2,500,000

125 - Treasurer's Office –

College Prepaid Tuition and Savings Program

Administrative Account

(WV Code Chapter 18)

Fund 1301 FY 2023 Org 1300

1	Personal Services and Employee Benefits.....	00100	\$	830,643
2	Unclassified	09900		14,000
3	Current Expenses	13000		<u>1,397,559</u>
4	Total.....		\$	2,242,202

126 - Treasurer's Office-

Jumpstart Savings Program Expense Fund

(WV Code Chapter 18)

Fund 1303 FY 2023 Org 1300

1	Unclassified	09900	\$	188,502
2	Current Expenses	13000		<u>411,498</u>

3	Total		\$ 600,000
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127 - Department of Agriculture –

Agriculture Fees Fund

(WV Code Chapter 19)

Fund 1401 FY 2023 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$ 2,534,889
2	Unclassified	09900	37,425
3	Current Expenses	13000	1,856,184
4	Repairs and Alterations.....	06400	158,500
5	Equipment.....	07000	436,209
6	Other Assets	69000	<u>10,000</u>
7	Total		\$ 5,033,207

128 - Department of Agriculture –

West Virginia Rural Rehabilitation Program

(WV Code Chapter 19)

Fund 1408 FY 2023 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$ 80,974
2	Unclassified	09900	10,476
3	Current Expenses	13000	<u>2,200,000</u>
4	Total		\$ 2,291,450

129 - Department of Agriculture –

General John McCausland Memorial Farm Fund

(WV Code Chapter 19)

Fund 1409 FY 2023 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$ 76,415
2	Unclassified	09900	2,100

3	Current Expenses	13000	89,500
4	Repairs and Alterations.....	06400	36,400
5	Equipment.....	07000	<u>15,000</u>
6	Total		\$ 219,415

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

130 - Department of Agriculture –

Farm Operating Fund

(WV Code Chapter 19)

Fund 1412 FY 2023 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$ 888,219
2	Unclassified	09900	15,173
3	Current Expenses	13000	1,367,464
4	Repairs and Alterations.....	06400	388,722
5	Equipment.....	07000	399,393
6	Other Assets	69000	<u>20,000</u>
7	Total		\$ 3,078,971

131 - Department of Agriculture –

Capital Improvements Fund

(WV Code Chapter 19)

Fund 1413 FY 2023 Org 1400

1	Unclassified	09900	20,000
2	Current Expenses	13000	510,000
3	Repairs and Alterations.....	06400	250,000
4	Equipment.....	07000	350,000
5	Building Improvements.....	25800	670,000

6	Other Assets	69000	<u>200,000</u>
7	Total		\$ 2,000,000

132 - Department of Agriculture –

Donated Food Fund

(WV Code Chapter 19)

Fund 1446 FY 2023 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$ 1,074,322
2	Unclassified	09900	45,807
3	Current Expenses	13000	3,410,542
4	Repairs and Alterations.....	06400	128,500
5	Equipment.....	07000	10,000
6	Other Assets	69000	27,000
7	Land	73000	<u>250,000</u>
8	Total.....		\$ 4,946,171

133 - Department of Agriculture –

Integrated Predation Management Fund

(WV Code Chapter 7)

Fund 1465 FY 2023 Org 1400

1	Current Expenses	13000	\$ 112,500
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134 - Department of Agriculture –

West Virginia Spay Neuter Assistance Fund

(WV Code Chapter 19)

Fund 1481 FY 2023 Org 1400

1	Current Expenses	13000	\$ 600,000
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135 - Department of Agriculture –

Veterans and Warriors to Agriculture Fund

(WV Code Chapter 19)

Fund 1483 FY 2023 Org 1400

1	Current Expenses	13000	\$	7,500
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136 - Department of Agriculture –

State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 1484 FY 2023 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	1,218,564
2	Unclassified	09900		17,000
3	Current Expenses	13000		1,143,306
4	Repairs and Alterations.....	06400		82,500
5	Equipment.....	07000		76,000
6	Buildings	25800		1,000
7	Other Assets	69000		10,000
8	Land	73000		<u>1,000</u>
9	Total		\$	2,549,370

137 - Attorney General –

Antitrust Enforcement Fund

(WV Code Chapter 47)

Fund 1507 FY 2023 Org 1500

1	Personal Services and Employee Benefits.....	00100	\$	363,466
2	Current Expenses	13000		148,803
3	Repairs and Alterations.....	06400		1,000
4	Equipment.....	07000		<u>1,000</u>
5	Total		\$	514,269

138 - Attorney General –

Preneed Burial Contract Regulation Fund

(WV Code Chapter 47)

Fund 1513 FY 2023 Org 1500

1	Personal Services and Employee Benefits.....	00100	\$	228,620
2	Current Expenses	13000		54,615
3	Repairs and Alterations.....	06400		1,000
4	Equipment.....	07000		<u>1,000</u>
5	Total		\$	285,235

139 - Attorney General –

Preneed Funeral Guarantee Fund

(WV Code Chapter 47)

Fund 1514 FY 2023 Org 1500

1	Current Expenses	13000	\$	901,135
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140 - Secretary of State –

Service Fees and Collection Account

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2023 Org 1600

1	Personal Services and Employee Benefits.....	00100	\$	1,110,490
2	Unclassified	09900		4,524
3	Current Expenses	13000		<u>8,036</u>
4	Total		\$	1,123,050

141 - Secretary of State –

General Administrative Fees Account

(WV Code Chapters 3, 5, and 59)

Fund 1617 FY 2023 Org 1600

1	Personal Services and Employee Benefits.....	00100	\$	3,041,423
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2	Unclassified	09900	25,529
3	Current Expenses	13000	976,716
4	Technology Improvements	59900	<u>870,000</u>
5	Total		\$ 4,913,668

DEPARTMENT OF ADMINISTRATION

142 - Department of Administration –

Office of the Secretary –

Tobacco Settlement Fund

(WV Code Chapter 4)

Fund 2041 FY 2023 Org 0201

1	Tobacco Settlement Securitization Trustee Pass Thru	65000	\$ 80,000,000
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143 - Department of Administration –

Office of the Secretary –

Employee Pension and Health Care Benefit Fund

(WV Code Chapter 18)

Fund 2044 FY 2023 Org 0201

1	Current Expenses	13000	\$ 56,337,000
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2 The above appropriation for Current Expenses (fund 2044, appropriation 13000) shall be
3 transferred to the Consolidated Public Retirement Board – Teachers’ Accumulation Fund (fund
4 2600).

144 - Department of Administration –

Division of Finance –

Shared Services Section Fund

(WV Code Chapter 5A)

Fund 2020 FY 2023 Org 0209

1	Personal Services and Employee Benefits	00100	\$ 1,545,384
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2	Current Expenses	13000	<u>500,000</u>
3	Total		\$ 2,045,384

145 - Division of Information Services and Communications

(WV Code Chapter 5A)

Fund 2220 FY 2023 Org 0210

1	Personal Services and Employee Benefits.....	00100	\$ 23,052,937
2	Unclassified	09900	344,119
3	Current Expenses	13000	13,418,001
4	Equipment.....	07000	2,050,000
5	Other Assets	69000	<u>1,045,000</u>
6	Total		\$ 39,910,057

7 The total amount of these appropriations shall be paid from a special revenue fund out of
8 collections made by the Division of Information Services and Communications as provided by law.

9 Each spending unit operating from the General Revenue Fund, from special revenue
10 funds or receiving reimbursement for postage from the federal government shall be charged
11 monthly for all postage meter service and shall reimburse the revolving fund monthly for all such
12 amounts.

146 - Division of Purchasing –

Vendor Fee Fund

(WV Code Chapter 5A)

Fund 2263 FY 2023 Org 0213

1	Personal Services and Employee Benefits.....	00100	\$ 579,296
2	Current Expenses	13000	9,115
3	BRIM Premium.....	91300	<u>810</u>
4	Total		\$ 589,221

147 - Division of Purchasing –

Purchasing Improvement Fund

(WV Code Chapter 5A)

Fund 2264 FY 2023 Org 0213

1	Personal Services and Employee Benefits.....	00100	\$	992,206
2	Unclassified	09900		5,562
3	Current Expenses	13000		492,066
4	Repairs and Alterations.....	06400		500
5	Equipment.....	07000		500
6	Other Assets	69000		500
7	BRIM Premium.....	91300		<u>850</u>
8	Total		\$	1,492,184

148 - Travel Management –

Aviation Fund

(WV Code Chapter 5A)

Fund 2302 FY 2023 Org 0215

1	Unclassified	09900	\$	1,000
2	Current Expenses	13000		149,700
3	Repairs and Alterations.....	06400		1,275,237
4	Equipment.....	07000		1,000
5	Buildings	25800		100
6	Other Assets	69000		100
7	Land	73000		<u>100</u>
8	Total		\$	1,427,237

149 - Fleet Management Division Fund

(WV Code Chapter 5A)

Fund 2301 FY 2023 Org 0216

1	Personal Services and Employee Benefits.....	00100	\$	784,375
2	Unclassified	09900		4,000
3	Current Expenses	13000		11,630,614
4	Repairs and Alterations.....	06400		12,000
5	Equipment.....	07000		800,000
6	Other Assets	69000		<u>2,000</u>
7	Total		\$	13,232,989

150 - Division of Personnel

(WV Code Chapter 29)

Fund 2440 FY 2023 Org 0222

1	Personal Services and Employee Benefits.....	00100	\$	4,781,898
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		122,500
4	Unclassified	09900		51,418
5	Current Expenses	13000		1,262,813
6	Repairs and Alterations.....	06400		5,000
7	Equipment.....	07000		20,000
8	Other Assets	69000		<u>60,000</u>
9	Total		\$	6,303,629

10 The total amount of these appropriations shall be paid from a special revenue fund out of
11 fees collected by the Division of Personnel.

151 - West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 2521 FY 2023 Org 0228

1	Personal Services and Employee Benefits.....	00100	\$	136,097
2	Salary and Benefits of Cabinet Secretary and			

3	Agency Heads	00201		119,000
4	Unclassified	09900		4,023
5	Current Expenses	13000		297,528
6	Repairs and Alterations.....	06400		600
7	Equipment.....	07000		500
8	Other Assets	69000		<u>500</u>
9	Total		\$	558,248

152 - Office of Technology –

Chief Technology Officer Administration Fund

(WV Code Chapter 5A)

Fund 2531 FY 2023 Org 0231

1	Personal Services and Employee Benefits.....	00100	\$	454,411
2	Unclassified	09900		6,949
3	Current Expenses	13000		196,504
4	Repairs and Alterations.....	06400		1,000
5	Equipment.....	07000		50,000
6	Other Assets	69000		<u>10,000</u>
7	Total		\$	718,864

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

DEPARTMENT OF COMMERCE

153 - Division of Forestry

(WV Code Chapter 19)

Fund 3081 FY 2023 Org 0305

1	Personal Services and Employee Benefits.....	00100	\$	382,137
2	Current Expenses	13000		282,202

3	Repairs and Alterations.....	06400	53,000
4	Equipment.....	07000	<u>300,000</u>
5	Total.....		\$ 1,017,339

154 - Division of Forestry –

Timbering Operations Enforcement Fund

(WV Code Chapter 19)

Fund 3082 FY 2023 Org 0305

1	Personal Services and Employee Benefits.....	00100	\$ 248,321
2	Current Expenses	13000	87,036
3	Repairs and Alterations.....	06400	<u>11,250</u>
4	Total.....		\$ 346,607

155 - Division of Forestry –

Severance Tax Operations

(WV Code Chapter 11)

Fund 3084 FY 2023 Org 0305

1	Personal Services and Employee Benefits.....	00100	\$ 559,626
2	Current Expenses	13000	<u>117,466</u>
3	Total.....		\$ 677,092

156 - Geological and Economic Survey –

Geological and Analytical Services Fund

(WV Code Chapter 29)

Fund 3100 FY 2023 Org 0306

1	Personal Services and Employee Benefits.....	00100	\$ 37,966
2	Unclassified	09900	2,182
3	Current Expenses	13000	141,631
4	Repairs and Alterations.....	06400	50,000

5	Equipment.....	07000	20,000
6	Other Assets	69000	<u>10,000</u>
7	Total		\$ 261,779

8 The above appropriations shall be used in accordance with W.Va. Code §29-2-4.

157 - Division of Labor –

West Virginia Jobs Act Fund

(WV Code Chapter 21)

Fund 3176 FY 2023 Org 0308

1	Current Expenses	13000	75,000
2	Equipment.....	07000	<u>25,000</u>
3	Total		\$ 100,000

158 - Division of Labor –

HVAC Fund

(WV Code Chapter 21)

Fund 3186 FY 2023 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$ 367,925
2	Unclassified	09900	4,000
3	Current Expenses	13000	82,000
4	Repairs and Alterations.....	06400	4,500
5	Buildings	25800	1,000
6	BRIM Premium.....	91300	<u>8,500</u>
7	Total		\$ 467,925

159 - Division of Labor –

Elevator Safety Fund

(WV Code Chapter 21)

Fund 3188 FY 2023 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$	304,756
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		104,180
4	Unclassified	09900		2,261
5	Current Expenses	13000		94,712
6	Repairs and Alterations.....	06400		2,000
7	Buildings	25800		1,000
8	BRIM Premium.....	91300		<u>8,500</u>
9	Total.....		\$	517,409

160 - Division of Labor –

Steam Boiler Fund

(WV Code Chapter 21)

Fund 3189 FY 2023 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$	80,742
2	Unclassified	09900		1,000
3	Current Expenses	13000		20,000
4	Repairs and Alterations.....	06400		2,000
5	Buildings	25800		1,000
6	BRIM Premium.....	91300		<u>1,000</u>
7	Total.....		\$	105,742

161 - Division of Labor –

Crane Operator Certification Fund

(WV Code Chapter 21)

Fund 3191 FY 2023 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$	196,226
2	Unclassified	09900		1,380

3	Current Expenses	13000		51,265
4	Repairs and Alterations.....	06400		1,500
5	Buildings	25800		1,000
6	BRIM Premium.....	91300		<u>7,000</u>
7	Total		\$	258,371

162 - Division of Labor –

Amusement Rides and Amusement Attraction Safety Fund

(WV Code Chapter 21)

Fund 3192 FY 2023 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$	192,424
2	Unclassified	09900		1,281
3	Current Expenses	13000		44,520
4	Repairs and Alterations.....	06400		2,000
5	Buildings	25800		1,000
6	BRIM Premium.....	91300		<u>8,500</u>
7	Total		\$	249,725

163 - Division of Labor –

State Manufactured Housing Administration Fund

(WV Code Chapter 21)

Fund 3195 FY 2023 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$	294,645
2	Unclassified	09900		1,847
3	Current Expenses	13000		43,700
4	Repairs and Alterations.....	06400		1,000
5	Buildings	25800		1,000
6	BRIM Premium.....	91300		<u>3,404</u>

7	Total		\$ 345,596
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*164 - Division of Labor –
Weights and Measures Fund
(WV Code Chapter 47)
Fund 3196 FY 2023 Org 0308*

1	Unclassified	09900	\$ 1,200
2	Current Expenses	13000	93,000
3	Repairs and Alterations	06400	10,000
4	Equipment	07000	10,000
5	BRIM Premium	91300	<u>7,000</u>
6	Total		\$ 121,200

*165 - Division of Labor –
Bedding and Upholstery Fund
(WV Code Chapter 21)
Fund 3198 FY 2023 Org 0308*

1	Personal Services and Employee Benefits	00100	\$ 152,270
2	Unclassified	09900	2,000
3	Current Expenses	13000	145,400
4	Repairs and Alterations	06400	2,000
5	Buildings	25800	1,000
6	BRIM Premium	91300	<u>8,700</u>
7	Total		\$ 311,370

*166 - Division of Labor –
Psychophysiological Examiners Fund
(WV Code Chapter 21)
Fund 3199 FY 2023 Org 0308*

1	Current Expenses	13000	\$	4,000
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167 - Division of Natural Resources –

License Fund – Wildlife Resources

(WV Code Chapter 20)

Fund 3200 FY 2023 Org 0310

1	Wildlife Resources	02300	\$	9,759,535
2	Administration	15500		2,405,642
3	Capital Improvements and Land Purchase (R).....	24800		2,410,936
4	Law Enforcement	80600		<u>9,787,279</u>
5	Total		\$	24,363,392

6 The total amount of these appropriations shall be paid from a special revenue fund out of
7 fees collected by the Division of Natural Resources.

8 Any unexpended balance remaining in the appropriation for Capital Improvements and
9 Land Purchase (fund 3200, appropriation 24800) at the close of the fiscal year 2022 is hereby
10 reappropriated for expenditure during the fiscal year 2023.

168 - Division of Natural Resources –

Natural Resources Game Fish and Aquatic Life Fund

(WV Code Chapter 22)

Fund 3202 FY 2023 Org 0310

1	Current Expenses	13000	\$	125,000
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169 - Division of Natural Resources –

Nongame Fund

(WV Code Chapter 20)

Fund 3203 FY 2023 Org 0310

1	Personal Services and Employee Benefits.....	00100	\$	694,154
2	Current Expenses	13000		201,810

3	Equipment.....	07000	<u>106,615</u>
4	Total		\$ 1,002,579

*170 - Division of Natural Resources –
Planning and Development Division
(WV Code Chapter 20)*

Fund 3205 FY 2023 Org 0310

1	Personal Services and Employee Benefits.....	00100	\$ 467,117
2	Current Expenses	13000	1,056,876
3	Repairs and Alterations.....	06400	15,016
4	Equipment.....	07000	8,300
5	Buildings	25800	8,300
6	Other Assets	69000	1,900,000
7	Land	73000	<u>31,700</u>
8	Total.....		\$ 3,487,309

*171 - Division of Natural Resources –
State Parks and Recreation Endowment Fund
(WV Code Chapter 20)*

Fund 3211 FY 2023 Org 0310

1	Current Expenses	13000	\$ 6,000
2	Repairs and Alterations.....	06400	3,000
3	Equipment.....	07000	2,000
4	Buildings	25800	3,000
5	Other Assets	69000	4,000
6	Land	73000	<u>2,000</u>
7	Total.....		\$ 20,000

172 - Division of Natural Resources –

Whitewater Study and Improvement Fund

(WV Code Chapter 20)

Fund 3253 FY 2023 Org 0310

1	Personal Services and Employee Benefits.....	00100	\$	70,667
2	Current Expenses	13000		64,778
3	Equipment.....	07000		1,297
4	Buildings	25800		<u>6,969</u>
5	Total		\$	143,711

173 - Division of Natural Resources –

Whitewater Advertising and Promotion Fund

(WV Code Chapter 20)

Fund 3256 FY 2023 Org 0310

1	Unclassified	09900	\$	200
2	Current Expenses	13000		<u>19,800</u>
3	Total		\$	20,000

174 - Division of Miners' Health, Safety and Training –

Special Health, Safety and Training Fund

(WV Code Chapter 22A)

Fund 3355 FY 2023 Org 0314

1	Personal Services and Employee Benefits.....	00100	\$	516,356
2	Unclassified	09900		40,985
3	Current Expenses	13000		1,954,557
4	WV Mining Extension Service	02600		150,000
5	Buildings	25800		2,481,358
6	Land	73000		<u>1,000,000</u>

7	Total		\$ 6,143,256
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*175 - Department of Commerce –
 Office of the Secretary –
 Marketing and Communications Operating Fund
 (WV Code Chapter 5B)
 Fund 3002 FY 2023 Org 0327*

1	Personal Services and Employee Benefits.....	00100	\$ 2,148,018
2	Unclassified	09900	30,000
3	Current Expenses	13000	1,315,078
4	Equipment.....	07000	<u>36,000</u>
5	Total		\$ 3,529,096

*176 - Department of Commerce –
 Office of the Secretary –
 Broadband Enhancement Fund
 (WV Code Chapter 31G)
 Fund 3013 FY 2023 Org 0327*

1	Personal Services and Employee Benefits.....	00100	\$ 131,682
2	Current Expenses	13000	<u>1,648,318</u>
3	Total		\$ 1,780,000

*177 - State Board of Rehabilitation –
 Division of Rehabilitation Services –
 West Virginia Rehabilitation Center Special Account
 (WV Code Chapter 18)
 Fund 8664 FY 2023 Org 0932*

1	Personal Services and Employee Benefits.....	00100	\$ 119,738
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2	Current Expenses	13000		1,180,122
3	Repairs and Alterations.....	06400		85,500
4	Equipment.....	07000		220,000
5	Buildings	25800		150,000
6	Other Assets	69000		<u>150,000</u>
7	Total		\$	1,905,360

1 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

178 - Department of Economic Development –

Office of Energy –

Energy Assistance

 (WV Code Chapter 5B)

 Fund 3010 FY 2023 Org 0307

1	Energy Assistance - Total	64700	\$	7,211
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179 - Department of Economic Development –

Office of the Secretary –

Entrepreneurship and Innovation Investment Fund

 (WV Code Chapter 5B)

 Fund 3014 FY 2023 Org 0307

1	Entrepreneurship and Innovation Investment Fund	70301	\$	1,500,000
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180 - Department of Economic Development –

Office of the Secretary –

Broadband Development Fund

 (WV Code Chapter 31GB)

 Fund 3034 FY 2023 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$	647,075
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2	Unclassified	09900		2,000,000
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3	Current Expenses	13000	<u>235,302,925</u>
4	Total		\$ 237,950,000

181 - Department of Economic Development –

Office of the Secretary –

Office of Coalfield Community Development

(WV Code Chapter 5B)

Fund 3162 FY 2023 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$ 438,687
2	Unclassified	09900	8,300
3	Current Expenses	13000	<u>399,191</u>
4	Total		\$ 846,178

DEPARTMENT OF EDUCATION

182 - State Board of Education –

Strategic Staff Development

(WV Code Chapter 18)

Fund 3937 FY 2023 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$ 35,000
2	Unclassified	09900	26,000
3	Current Expenses	13000	<u>2,539,000</u>
4	Total		\$ 2,600,000

183 - School Building Authority –

School Construction Fund

(WV Code Chapters 18 and 18A)

Fund 3952 FY 2023 Org 0404

1	SBA Construction Grants	24000	\$ 59,845,818
2	Directed Transfer	70000	<u>1,371,182</u>

3 Total \$ 61,217,000

4 The above appropriation for Directed Transfer (fund 3952, appropriation 70000) shall be
 5 transferred to the School Building Authority Fund (fund 3959) for the administrative expenses of
 6 the School Building Authority.

184 - School Building Authority

(WV Code Chapter 18)

Fund 3959 FY 2023 Org 0404

1	Personal Services and Employee Benefits.....	00100	\$	1,171,429
2	Current Expenses	13000		244,195
3	Repairs and Alterations.....	06400		13,150
4	Equipment.....	07000		<u>26,000</u>
5	Total		\$	1,454,774

DEPARTMENT OF ARTS, CULTURE, AND HISTORY

185 - Division of Culture and History –

Public Records and Preservation Revenue Account

(WV Code Chapter 5A)

Fund 3542 FY 2023 Org 0432

1	Personal Services and Employee Benefits.....	00100	\$	235,943
2	Current Expenses	13000		862,241
3	Equipment.....	07000		75,000
4	Buildings	25800		1,000
5	Other Assets	69000		52,328
6	Land	73000		<u>1,000</u>
7	Total		\$	1,227,512

DEPARTMENT OF ENVIRONMENTAL PROTECTION

186 - Solid Waste Management Board

(WV Code Chapter 22C)

Fund 3288 FY 2023 Org 0312

1	Personal Services and Employee Benefits.....	00100	\$	869,535
2	Current Expenses	13000		2,060,457
3	Repairs and Alterations.....	06400		1,000
4	Equipment.....	07000		5,000
5	Other Assets	69000		<u>4,403</u>
6	Total		\$	2,940,395

187 - Division of Environmental Protection –

Hazardous Waste Management Fund

(WV Code Chapter 22)

Fund 3023 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	805,575
2	Unclassified	09900		8,072
3	Current Expenses	13000		155,969
4	Repairs and Alterations.....	06400		500
5	Equipment.....	07000		1,505
6	Other Assets	69000		<u>2,000</u>
7	Total		\$	973,621

188 - Division of Environmental Protection –

Air Pollution Education and Environment Fund

(WV Code Chapter 22)

Fund 3024 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	806,186
2	Unclassified	09900		14,647
3	Current Expenses	13000		876,863

4	Repairs and Alterations.....	06400	13,000
5	Equipment.....	07000	53,105
6	Other Assets	69000	<u>20,000</u>
7	Total.....		\$ 1,783,801

189 - Division of Environmental Protection –

Special Reclamation Fund

(WV Code Chapter 22)

Fund 3321 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$ 1,678,252
2	Current Expenses	13000	16,185,006
3	Repairs and Alterations.....	06400	79,950
4	Equipment.....	07000	130,192
5	Other Assets	69000	<u>32,000</u>
6	Total.....		\$ 18,105,400

190 - Division of Environmental Protection –

Oil and Gas Reclamation Fund

(WV Code Chapter 22)

Fund 3322 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$ 549,957
2	Current Expenses	13000	<u>1,956,094</u>
3	Total.....		\$ 2,506,051

191 - Division of Environmental Protection –

Oil and Gas Operating Permit and Processing Fund

(WV Code Chapter 22)

Fund 3323 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$ 2,187,791
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2	Unclassified	09900	15,700
3	Current Expenses	13000	932,300
4	Repairs and Alterations.....	06400	9,500
5	Equipment.....	07000	500
6	Other Assets	69000	<u>500</u>
7	Total		\$ 3,146,291

*192 - Division of Environmental Protection –
Mining and Reclamation Operations Fund
(WV Code Chapter 22)*

Fund 3324 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$ 3,635,868
2	Unclassified	09900	920
3	Current Expenses	13000	2,202,231
4	Repairs and Alterations.....	06400	60,260
5	Equipment.....	07000	83,000
6	Other Assets	69000	<u>57,500</u>
7	Total		\$ 6,039,779

*193 - Division of Environmental Protection –
Underground Storage Tank
Administrative Fund
(WV Code Chapter 22)*

Fund 3325 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$ 486,251
2	Unclassified	09900	7,520
3	Current Expenses	13000	318,420
4	Repairs and Alterations.....	06400	5,350

5	Equipment.....	07000		3,610
6	Other Assets	69000		<u>3,500</u>
7	Total		\$	824,651

194 - Division of Environmental Protection –

Hazardous Waste Emergency Response Fund

(WV Code Chapter 22)

Fund 3331 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	614,039
2	Unclassified	09900		10,616
3	Current Expenses	13000		767,905
4	Repairs and Alterations.....	06400		7,014
5	Equipment.....	07000		9,000
6	Other Assets	69000		<u>3,500</u>
7	Total		\$	1,412,074

195 - Division of Environmental Protection –

Solid Waste Reclamation and

Environmental Response Fund

(WV Code Chapter 22)

Fund 3332 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	849,562
2	Unclassified	09900		22,900
3	Current Expenses	13000		3,604,737
4	Repairs and Alterations.....	06400		25,000
5	Equipment.....	07000		31,500
6	Buildings.....	25800		500
7	Other Assets	69000		<u>1,000</u>

8	Total		\$ 4,535,199
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196 - Division of Environmental Protection –

Solid Waste Enforcement Fund

(WV Code Chapter 22)

Fund 3333 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$ 3,362,824
2	Unclassified	09900	31,145
3	Current Expenses	13000	940,229
4	Repairs and Alterations.....	06400	30,930
5	Equipment.....	07000	23,356
6	Other Assets	69000	<u>25,554</u>
7	Total		\$ 4,414,038

197 - Division of Environmental Protection –

Air Pollution Control Fund

(WV Code Chapter 22)

Fund 3336 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$ 6,112,158
2	Unclassified	09900	70,572
3	Current Expenses	13000	1,469,467
4	Repairs and Alterations.....	06400	84,045
5	Equipment.....	07000	103,601
6	Other Assets	69000	<u>52,951</u>
7	Total		\$ 7,892,794

198 - Division of Environmental Protection –

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

Fund 3340 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	364,936
2	Unclassified	09900		1,120
3	Current Expenses	13000		201,146
4	Repairs and Alterations.....	06400		1,000
5	Other Assets	69000		<u>163,000</u>
6	Total		\$	731,202

199 - Division of Environmental Protection –

Stream Restoration Fund

(WV Code Chapter 22)

Fund 3349 FY 2023 Org 0313

1	Current Expenses	13000	\$	5,182,076
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200 - Division of Environmental Protection –

Litter Control Fund

(WV Code Chapter 22)

Fund 3486 FY 2023 Org 0313

1	Current Expenses	13000	\$	60,000
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201 - Division of Environmental Protection –

Recycling Assistance Fund

(WV Code Chapter 22)

Fund 3487 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	680,241
2	Unclassified	09900		400
3	Current Expenses	13000		2,754,258
4	Repairs and Alterations.....	06400		800

5	Equipment.....	07000	500
6	Other Assets	69000	<u>2,500</u>
7	Total		\$ 3,438,699

202 - Division of Environmental Protection –

Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$ 1,120,989
2	Unclassified	09900	1,180
3	Current Expenses	13000	589,834
4	Repairs and Alterations.....	06400	27,612
5	Equipment.....	07000	23,500
6	Other Assets	69000	<u>11,520</u>
7	Total		\$ 1,774,635

203 - Oil and Gas Conservation Commission –

Special Oil and Gas Conservation Fund

(WV Code Chapter 22C)

Fund 3371 FY 2023 Org 0315

1	Personal Services and Employee Benefits.....	00100	\$ 165,187
2	Current Expenses	13000	161,225
3	Repairs and Alterations.....	06400	1,000
4	Equipment.....	07000	9,481
5	Other Assets	69000	<u>1,500</u>
6	Total		\$ 338,393

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

204 - Division of Health –

Ryan Brown Addiction Prevention and Recovery Fund

(WV Code Chapter 19)

Fund 5111 FY 2023 Org 0506

1 Current Expenses 13000 \$ 10,667,392

205 - Division of Health –

The Vital Statistics Account

(WV Code Chapter 16)

Fund 5144 FY 2023 Org 0506

1 Personal Services and Employee Benefits..... 00100 \$ 1,097,919

2 Unclassified 09900 15,500

3 Current Expenses 13000 3,557,788

4 Total \$ 4,671,207

206 - Division of Health –

Hospital Services Revenue Account

Special Fund

Capital Improvement, Renovation and Operations

(WV Code Chapter 16)

Fund 5156 FY 2023 Org 0506

1 Institutional Facilities Operations..... 33500 \$ 44,555,221

2 Medical Services Trust Fund – Transfer..... 51200 27,800,000

3 Total \$ 72,355,221

4 The total amount of these appropriations shall be paid from the Hospital Services Revenue
5 Account Special Fund created by W.Va. Code §16-1-13, and shall be used for operating expenses
6 and for improvements in connection with existing facilities.

7 Additional funds have been appropriated in fund 0525, fiscal year 2023, organization 0506,
8 for the operation of the institutional facilities. The Secretary of the Department of Health and

9 Human Resources is authorized to utilize up to ten percent of the funds from the appropriation for
 10 Institutional Facilities Operations to facilitate cost effective and cost saving services at the
 11 community level.

12 Necessary funds from the above appropriation may be used for medical facilities
 13 operations, either in connection with this fund or in connection with the appropriation designated
 14 Institutional Facilities Operations in the Consolidated Medical Service Fund (fund 0525,
 15 organization 0506).

207 - Division of Health –

Laboratory Services Fund

(WV Code Chapter 16)

Fund 5163 FY 2023 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	985,121
2	Unclassified	09900		18,114
3	Current Expenses	13000		<u>2,209,105</u>
4	Total.....		\$	3,212,340

208 - Division of Health –

The Health Facility Licensing Account

(WV Code Chapter 16)

Fund 5172 FY 2023 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	669,651
2	Unclassified	09900		7,113
3	Current Expenses	13000		<u>98,247</u>
4	Total.....		\$	775,011

209 - Division of Health –

Hepatitis B Vaccine

(WV Code Chapter 16)

Fund 5183 FY 2023 Org 0506

1	Current Expenses	13000	\$	9,740
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*210 - Division of Health –
Lead Abatement Account
(WV Code Chapter 16)*

Fund 5204 FY 2023 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	19,100
2	Unclassified	09900		373
3	Current Expenses	13000		17,875
4	Total		\$	37,348

*211 - Division of Health –
West Virginia Birth-to-Three Fund
(WV Code Chapter 16)*

Fund 5214 FY 2023 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	719,208
2	Unclassified	09900		223,999
3	Current Expenses	13000		30,134,400
4	Total		\$	31,077,607

*212 - Division of Health –
Tobacco Control Special Fund
(WV Code Chapter 16)*

Fund 5218 FY 2023 Org 0506

1	Current Expenses	13000	\$	7,579
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*213 - Division of Health –
Medical Cannabis Program Fund
(WV Code Chapter 16A)*

Fund 5420 FY 2023 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	509,658
2	Current Expenses	13000		<u>2,046,040</u>
3	Total		\$	2,555,698

214 - West Virginia Health Care Authority –

Health Care Cost Review Fund

(WV Code Chapter 16)

Fund 5375 FY 2023 Org 0507

1	Personal Services and Employee Benefits.....	00100	\$	1,348,406
2	Unclassified	09900		20,100
3	Current Expenses	13000		<u>785,445</u>
4	Total		\$	2,153,951

5 The above appropriation is to be expended in accordance with and pursuant to the
6 provisions of W.Va. Code §16-29B and from the special revolving fund designated Health Care
7 Cost Review Fund.

215 - West Virginia Health Care Authority –

Certificate of Need Program Fund

(WV Code Chapter 16)

Fund 5377 FY 2023 Org 0507

1	Personal Services and Employee Benefits.....	00100	\$	844,926
2	Current Expenses	13000		<u>474,967</u>
3	Total		\$	1,319,893

216 - Division of Human Services –

Health Care Provider Tax –

Medicaid State Share Fund

(WV Code Chapter 11)

Fund 5090 FY 2023 Org 0511

1	Medical Services.....	18900	\$ 393,594,315
2	Medical Services Administrative Costs.....	78900	<u>251,273</u>
3	Total.....		\$ 393,845,588

4 The above appropriation for Medical Services Administrative Costs (fund 5090,
5 appropriation 78900) shall be transferred to a special revenue account in the treasury for use by
6 the Department of Health and Human Resources for administrative purposes. The remainder of
7 all moneys deposited in the fund shall be transferred to the Medical Services Program Fund (fund
8 5084).

217 - Division of Human Services –

Child Support Enforcement Fund

(WV Code Chapter 48A)

Fund 5094 FY 2023 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$ 24,809,509
2	Unclassified	09900	380,000
3	Current Expenses	13000	<u>12,810,491</u>
4	Total.....		\$ 38,000,000

218 - Division of Human Services –

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2023 Org 0511

1	Medical Services.....	18900	\$ 77,500,000
2	Medical Services Administrative Costs.....	78900	<u>646,750</u>
3	Total.....		\$ 78,146,750

4 The above appropriation to Medical Services shall be used to provide state match of
5 Medicaid expenditures as defined and authorized in subsection (c) of W.Va. Code §9-4A-2a.

6 Expenditures from the fund are limited to the following: payment of backlogged billings, funding
 7 for services to future federally mandated population groups and payment of the required state
 8 match for Medicaid disproportionate share payments. The remainder of all moneys deposited in
 9 the fund shall be transferred to the Division of Human Services accounts.

*219 - Division of Human Services –
 James “Tiger” Morton Catastrophic Illness Fund*

(WV Code Chapter 16)

Fund 5454 FY 2023 Org 0511

1	Unclassified	09900	\$	7,000
2	Current Expenses	13000		393,000
3	Total		\$	400,000

*220 - Division of Human Services –
 Domestic Violence Legal Services Fund*

(WV Code Chapter 48)

Fund 5455 FY 2023 Org 0511

1	Current Expenses	13000	\$	900,000
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*221 - Division of Human Services –
 West Virginia Works Separate State College Program Fund*

(WV Code Chapter 9)

Fund 5467 FY 2023 Org 0511

1	Current Expenses	13000	\$	500,000
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*222 - Division of Human Services –
 West Virginia Works Separate State Two-Parent Program Fund*

(WV Code Chapter 9)

Fund 5468 FY 2023 Org 0511

1	Current Expenses	13000	\$	1,500,000
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223 - Division of Human Services –

Marriage Education Fund

(WV Code Chapter 9)

Fund 5490 FY 2023 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$	10,000
2	Current Expenses	13000		<u>25,000</u>
3	Total		\$	35,000

DEPARTMENT OF HOMELAND SECURITY

224 - Department of Homeland Security –

Office of the Secretary –

Law-Enforcement, Safety and Emergency Worker

Funeral Expense Payment Fund

(WV Code Chapter 15)

Fund 6003 FY 2023 Org 0601

1	Current Expenses	13000	\$	32,000
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225 - Division of Emergency Management –

Statewide Interoperable Radio Network Account

(WV Code Chapter 15)

Fund 6208 FY 2023 Org 0606

1	Current Expenses	13000	\$	80,000
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226 - Division of Emergency Management –

West Virginia Interoperable Radio Project

(WV Code Chapter 24)

Fund 6295 FY 2023 Org 0606

1	Unclassified	09900	\$	20,000
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2	Current Expenses	13000	3,980,000
3	Repairs and Alterations.....	06400	250,000
4	Equipment.....	07000	<u>250,000</u>
5	Total		\$ 4,500,000

227 - Division of Corrections and Rehabilitation –

Parolee Supervision Fees

(WV Code Chapter 15A)

Fund 6362 FY 2023 Org 0608

1	Personal Services and Employee Benefits.....	00100	\$ 1,164,081
2	Unclassified	09900	9,804
3	Current Expenses	13000	758,480
4	Equipment.....	07000	30,000
5	Other Assets	69000	<u>40,129</u>
6	Total		\$ 2,002,494

228 - Division of Corrections and Rehabilitation –

Regional Jail and Correctional Facility Authority

(WV Code Chapter 15A)

Fund 6675 FY 2023 Org 0608

1	Personal Services and Employee Benefits.....	00100	\$ 1,974,532
2	Debt Service	04000	9,000,000
3	Current Expenses	13000	<u>245,472</u>
4	Total		\$ 11,220,004

229 - West Virginia State Police –

Motor Vehicle Inspection Fund

(WV Code Chapter 17C)

Fund 6501 FY 2023 Org 0612

1	Personal Services and Employee Benefits.....	00100	\$	1,965,212
2	Current Expenses	13000		1,488,211
3	Repairs and Alterations.....	06400		204,500
4	Equipment.....	07000		3,770,751
5	Buildings	25800		534,000
6	Other Assets	69000		5,000
7	BRIM Premium.....	91300		<u>302,432</u>
8	Total		\$	8,270,106

9 The total amount of these appropriations shall be paid from the special revenue fund out
10 of fees collected for inspection stickers as provided by law.

230 - West Virginia State Police –

Forensic Laboratory Fund

(WV Code Chapter 15)

Fund 6511 FY 2023 Org 0612

1	Personal Services and Employee Benefits.....	00100	\$	1,615,128
2	Current Expenses	13000		90,000
3	Repairs and Alterations.....	06400		5,000
4	Equipment.....	07000		<u>545,000</u>
5	Total		\$	2,255,128

231 - West Virginia State Police –

Drunk Driving Prevention Fund

(WV Code Chapter 15)

Fund 6513 FY 2023 Org 0612

1	Current Expenses	13000	\$	1,327,000
2	Equipment.....	07000		3,491,895
3	BRIM Premium.....	91300		<u>154,452</u>
4	Total		\$	4,973,347

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

232 - West Virginia State Police –

Surplus Real Property Proceeds Fund

(WV Code Chapter 15)

Fund 6516 FY 2023 Org 0612

1	Buildings	25800	\$	1,022,778
2	Land	73000		1,000
3	BRIM Premium.....	91300		<u>77,222</u>
4	Total		\$	1,101,000

233 - West Virginia State Police –

Surplus Transfer Account

(WV Code Chapter 15)

Fund 6519 FY 2023 Org 0612

1	Current Expenses	13000	\$	225,000
2	Repairs and Alterations.....	06400		20,000
3	Equipment.....	07000		250,000
4	Buildings	25800		40,000
5	Other Assets	69000		45,000
6	BRIM Premium.....	91300		<u>5,000</u>
7	Total		\$	585,000

234 - West Virginia State Police –

Central Abuse Registry Fund

(WV Code Chapter 15)

Fund 6527 FY 2023 Org 0612

1	Personal Services and Employee Benefits.....	00100	\$	268,731
2	Current Expenses	13000		376,443
3	Repairs and Alterations.....	06400		500
4	Equipment.....	07000		300,500
5	Other Assets	69000		300,500
6	BRIM Premium.....	91300		<u>18,524</u>
7	Total		\$	1,265,198

235 - West Virginia State Police –

Bail Bond Enforcer Account

(WV Code Chapter 15)

Fund 6532 FY 2023 Org 0612

1	Current Expenses	13000	\$	8,300
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236 - West Virginia State Police –

State Police Academy Post Exchange

(WV Code Chapter 15)

Fund 6544 FY 2023 Org 0612

1	Current Expenses	13000	\$	160,000
2	Repairs and Alterations.....	06400		<u>40,000</u>
3	Total		\$	200,000

237 - Fire Commission –

Fire Marshal Fees

(WV Code Chapter 29)

Fund 6152 FY 2023 Org 0619

1	Personal Services and Employee Benefits.....	00100	\$	3,616,684
2	Unclassified	09900		3,800
3	Current Expenses	13000		1,646,550
4	Repairs and Alterations.....	06400		58,500

5	Equipment.....	07000	140,800
6	BRIM Premium.....	91300	<u>65,000</u>
7	Total		\$ 5,531,334

238 - Division of Administrative Services –

WV Community Corrections Fund

(WV Code Chapter 62)

Fund 6386 FY 2023 Org 0623

1	Personal Services and Employee Benefits.....	00100	\$ 166,250
2	Unclassified	09900	750
3	Current Expenses	13000	1,846,250
4	Repairs and Alterations.....	06400	<u>1,000</u>
5	Total		\$ 2,014,250

239 - Division of Administrative Services –

Court Security Fund

(WV Code Chapter 51)

Fund 6804 FY 2023 Org 0623

1	Personal Services and Employee Benefits.....	00100	\$ 24,748
2	Current Expenses	13000	<u>1,478,135</u>
3	Total		\$ 1,502,883

240 - Division of Administrative Services –

Second Chance Driver's License Program Account

(WV Code Chapter 17B)

Fund 6810 FY 2023 Org 0623

1	Current Expenses	13000	\$ 125,000
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DEPARTMENT OF REVENUE

241 - Division of Financial Institutions

(WV Code Chapter 31A)

Fund 3041 FY 2023 Org 0303

1	Personal Services and Employee Benefits.....	00100	\$	2,653,645
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		119,000
4	Current Expenses.....	13000		650,475
5	Equipment.....	07000		<u>8,500</u>
6	Total.....		\$	3,431,620

242 - Office of the Secretary –

State Debt Reduction Fund

(WV Code Chapter 29)

Fund 7007 FY 2023 Org 0701

1	Retirement Systems – Unfunded Liability.....	77500	\$	20,000,000
2	The above appropriation for Retirement System – Unfunded Liability shall be transferred			
3	to the Consolidated Public Retirement Board – West Virginia Teachers Retirement System			
4	Employers School Aid Formula Funds Holding Account Fund (fund 2606).			

243 - Home Rule Board Operations

(WV Code Chapter 8)

Fund 7010 FY 2023 Org 0701

1	Personal Services and Employee Benefits.....	00100	\$	25,000
2	Unclassified.....	09900		680
3	Current Expenses.....	13000		42,000
4	Repairs and Alterations.....	06400		120
5	Equipment.....	07000		<u>200</u>
6	Total.....		\$	68,000

244 - Tax Division –

Cemetery Company Account

(WV Code Chapter 35)

Fund 7071 FY 2023 Org 0702

1	Personal Services and Employee Benefits.....	00100	\$	27,441
2	Current Expenses	13000		<u>7,717</u>
3	Total		\$	35,158

245 - Tax Division –

Special Audit and Investigative Unit

(WV Code Chapter 11)

Fund 7073 FY 2023 Org 0702

1	Personal Services and Employee Benefits.....	00100	\$	724,718
2	Unclassified	09900		8,500
3	Current Expenses	13000		273,297
4	Repairs and Alterations.....	06400		7,000
5	Equipment.....	07000		<u>5,000</u>
6	Total		\$	1,018,515

246 - Tax Division –

Wine Tax Administration Fund

(WV Code Chapter 60)

Fund 7087 FY 2023 Org 0702

1	Personal Services and Employee Benefits.....	00100	\$	275,024
2	Current Expenses	13000		<u>5,406</u>
3	Total		\$	280,430

247 - Tax Division –

Reduced Cigarette Ignition Propensity

Standard and Fire Prevention Act Fund

(WV Code Chapter 47)

Fund 7092 FY 2023 Org 0702

1	Current Expenses	13000	\$	35,000
2	Equipment.....	07000		<u>15,000</u>
3	Total		\$	50,000

248 - Tax Division –

Local Sales Tax and Excise Tax

Administration Fund

(WV Code Chapter 11)

Fund 7099 FY 2023 Org 0702

1	Personal Services and Employee Benefits.....	00100	\$	1,567,732
2	Unclassified	09900		10,000
3	Current Expenses	13000		784,563
4	Repairs and Alterations.....	06400		1,000
5	Equipment.....	07000		<u>5,000</u>
6	Total		\$	2,368,295

249 - State Budget Office –

Public Employees Insurance Reserve Fund

(WV Code Chapter 11B)

Fund 7400 FY 2023 Org 0703

1	Public Employees Insurance Reserve Fund – Transfer.....	90300	\$	6,800,000
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2 The above appropriation for Public Employees Insurance Reserve Fund – Transfer shall
3 be transferred to the Medical Services Trust Fund (fund 5185, org 0511) for expenditure.

250 - Insurance Commissioner –

Examination Revolving Fund

(WV Code Chapter 33)

Fund 7150 FY 2023 Org 0704

1	Personal Services and Employee Benefits.....	00100	\$	760,866
2	Current Expenses	13000		1,357,201
3	Repairs and Alterations.....	06400		3,000
4	Equipment.....	07000		81,374
5	Buildings	25800		8,289
6	Other Assets	69000		<u>11,426</u>
7	Total		\$	2,222,156

251 - Insurance Commissioner –

Consumer Advocate

(WV Code Chapter 33)

Fund 7151 FY 2023 Org 0704

1	Personal Services and Employee Benefits.....	00100	\$	584,078
2	Current Expenses	13000		202,152
3	Repairs and Alterations.....	06400		5,000
4	Equipment.....	07000		34,225
5	Buildings	25800		4,865
6	Other Assets	69000		<u>19,460</u>
7	Total		\$	849,780

252 - Insurance Commissioner –

Insurance Commission Fund

(WV Code Chapter 33)

Fund 7152 FY 2023 Org 0704

1	Personal Services and Employee Benefits.....	00100	\$	24,627,046
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		136,500

4	Current Expenses	13000		8,797,758
5	Repairs and Alterations.....	06400		68,614
6	Equipment.....	07000		1,728,240
7	Buildings	25800		25,000
8	Other Assets	69000		<u>340,661</u>
9	Total		\$	35,723,819

*253 - Insurance Commissioner –
 Insurance Fraud Prevention Fund
 (WV Code Chapter 33)
 Fund 7153 FY 2023 Org 0704*

1	Current Expenses	13000	\$	15,000
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*254 - Insurance Commissioner –
 Workers' Compensation Old Fund
 (WV Code Chapter 23)
 Fund 7162 FY 2023 Org 0704*

1	Employee Benefits	01000	\$	50,000
2	Current Expenses	13000		<u>250,500,000</u>
3	Total		\$	250,550,000

*255 - Insurance Commissioner –
 Workers' Compensation Uninsured Employers' Fund
 (WV Code Chapter 23)
 Fund 7163 FY 2023 Org 0704*

1	Current Expenses	13000	\$	15,000,000
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*256 - Insurance Commissioner –
 Self-Insured Employer Guaranty Risk Pool*

(WV Code Chapter 23)

Fund 7164 FY 2023 Org 0704

1	Current Expenses	13000	\$	9,000,000
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257 - Insurance Commissioner –

Self-Insured Employer Security Risk Pool

(WV Code Chapter 23)

Fund 7165 FY 2023 Org 0704

1	Current Expenses	13000	\$	14,000,000
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258 - Municipal Bond Commission

(WV Code Chapter 13)

Fund 7253 FY 2023 Org 0706

1	Personal Services and Employee Benefits.....	00100	\$	321,604
2	Current Expenses	13000		154,344
3	Equipment.....	07000		100
4	Total.....		\$	476,048

259 - Racing Commission –

Relief Fund

(WV Code Chapter 19)

Fund 7300 FY 2023 Org 0707

1	Medical Expenses – Total	24500	\$	154,000
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2 The total amount of this appropriation shall be paid from the special revenue fund out of
3 collections of license fees and fines as provided by law.

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

260 - Racing Commission –

Administration and Promotion Account

(WV Code Chapter 19)

Fund 7304 FY 2023 Org 0707

1	Personal Services and Employee Benefits.....	00100	\$	272,430
2	Current Expenses	13000		85,433
3	Other Assets	69000		<u>5,000</u>
4	Total		\$	362,863

261 - Racing Commission –

General Administration

(WV Code Chapter 19)

Fund 7305 FY 2023 Org 0707

1	Personal Services and Employee Benefits.....	00100	\$	2,380,713
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads	00201		48,443
4	Current Expenses	13000		497,284
5	Repairs and Alterations.....	06400		5,000
6	Other Assets	69000		<u>40,000</u>
7	Total		\$	2,971,440

262 - Racing Commission –

Administration, Promotion, Education, Capital Improvement

and Greyhound Adoption Programs

to include Spaying and Neutering Account

(WV Code Chapter 19)

Fund 7307 FY 2023 Org 0707

1	Personal Services and Employee Benefits.....	00100	\$	924,832
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2	Current Expenses	13000	160,099
3	Other Assets	69000	<u>200,000</u>
4	Total		\$ 1,284,931

263 - Alcohol Beverage Control Administration –

Wine License Special Fund

(WV Code Chapter 60)

Fund 7351 FY 2023 Org 0708

1	Personal Services and Employee Benefits.....	00100	\$ 147,213
2	Current Expenses	13000	54,186
3	Repairs and Alterations.....	06400	7,263
4	Equipment.....	07000	10,000
5	Buildings	25800	100,000
6	Transfer Liquor Profits and Taxes	42500	30,750
7	Other Assets	69000	<u>100</u>
8	Total		\$ 349,512

9 To the extent permitted by law, four classified exempt positions shall be provided from
10 Personal Services and Employee Benefits appropriation for field auditors.

264 - Alcohol Beverage Control Administration

(WV Code Chapter 60)

Fund 7352 FY 2023 Org 0708

1	Personal Services and Employee Benefits.....	00100	\$ 5,849,609
2	Salary and Benefits of Cabinet Secretary and		
3	Agency Heads	00201	122,500
4	Current Expenses	13000	2,890,577
5	Repairs and Alterations.....	06400	91,000
6	Equipment.....	07000	108,000

7	Buildings	25800	375,100
8	Purchase of Supplies for Resale	41900	76,500,000
9	Transfer Liquor Profits and Taxes	42500	21,200,000
10	Other Assets	69000	125,100
11	Land	73000	<u>100</u>
12	Total		\$ 107,261,986

13 The total amount of these appropriations shall be paid from a special revenue fund out of
14 liquor revenues and any other revenues available.

15 The above appropriations include the salary of the commissioner and the salaries,
16 expenses, and equipment of administrative offices, warehouses, and inspectors.

17 The above appropriations include funding for the Tobacco/Alcohol Education Program.

18 There is hereby appropriated from liquor revenues, in addition to the above appropriations
19 as needed, the necessary amount for the purchase of liquor as provided by law and the remittance
20 of profits and taxes to the General Revenue Fund.

265 - State Athletic Commission Fund

(WV Code Chapter 29)

Fund 7009 FY 2023 Org 0933

1	Personal Services and Employee Benefits.....	00100	\$ 12,000
2	Current Expenses	13000	<u>28,000</u>
3	Total		\$ 40,000

DEPARTMENT OF TRANSPORTATION

266 - Division of Motor Vehicles –

Dealer Recovery Fund

(WV Code Chapter 17)

Fund 8220 FY 2023 Org 0802

1	Current Expenses	13000	\$ 189,000
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267 - Division of Motor Vehicles –

Motor Vehicle Fees Fund

(WV Code Chapter 17B)

Fund 8223 FY 2023 Org 0802

1	Personal Services and Employee Benefits.....	00100	\$	3,929,736
2	Current Expenses	13000		4,372,596
3	Repairs and Alterations.....	06400		16,000
4	Equipment.....	07000		75,000
5	Other Assets	69000		10,000
6	BRIM Premium.....	91300		<u>75,116</u>
7	Total		\$	8,478,448

268 - Division of Highways –

A. James Manchin Fund

(WV Code Chapter 22)

Fund 8319 FY 2023 Org 0803

1	Current Expenses	13000	\$	2,500,000
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269 - State Rail Authority -

West Virginia Commuter Rail Access Fund

(WV Code Chapter 29)

Fund 8402 FY 2023 Org 0804

1	Current Expenses	13000	\$	600,000
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DEPARTMENT OF VETERANS' ASSISTANCE

270 - Veterans' Facilities Support Fund

(WV Code Chapter 9A)

Fund 6703 FY 2023 Org 0613

1	Current Expenses	13000	\$	1,654,234
2	Other Assets	69000		<u>10,000</u>
3	Total		\$	1,664,234

271 - Department of Veterans' Assistance –

WV Veterans' Home –

Special Revenue Operating Fund

(WV Code Chapter 9A)

Fund 6754 FY 2023 Org 0618

1	Current Expenses	13000	\$	289,400
2	Repairs and Alterations.....	06400		<u>10,600</u>
3	Total		\$	300,000

BUREAU OF SENIOR SERVICES

272 - Bureau of Senior Services –

Community Based Service Fund

(WV Code Chapter 29)

Fund 5409 FY 2023 Org 0508

1	Personal Services and Employee Benefits.....	00100	\$	140,202
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads	00201		25,795
4	Current Expenses	13000		<u>10,348,710</u>
5	Total		\$	10,514,707

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

HIGHER EDUCATION POLICY COMMISSION

273 - 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 2023 Org 0442

1	Debt Service	04000	\$	27,402,035
2	General Capital Expenditures	30600		5,000,000
3	Facilities Planning and Administration.....	38600		<u>456,239</u>
4	Total.....		\$	32,858,274

5 The total amount of these appropriations shall be paid from the Special Capital
6 Improvement Fund created in W.Va. Code §18B-10-8. Projects are to be paid on a cash basis
7 and made available on July 1.

8 The above appropriations, except for Debt Service, may be transferred to special revenue
9 funds for capital improvement projects at the institutions.

274 - Tuition Fee Revenue Bond Construction Fund

(WV Code Chapters 18 and 18B)

Fund 4906 FY 2023 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital Outlay (fund 4906,
2 appropriation 51100) at the close of the fiscal year 2022 is hereby reappropriated for expenditure
3 during the fiscal year 2023.

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

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

275 - Community and Technical College –

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2023 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital Improvements – Total
2 (fund 4908, appropriation 95800) at the close of fiscal year 2022 is hereby reappropriated for
3 expenditure during the fiscal year 2023.

4 The total amount of this appropriation shall be paid from the sale of the Series 2017
5 Community and Technical College Capital Improvement Refunding Revenue Bonds and
6 anticipated interest earnings.

276 - West Virginia University –

West Virginia University Health Sciences Center

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2023 Org 0463

1	Personal Services and Employee Benefits.....	00100	\$	11,118,758
2	Current Expenses	13000		4,524,300
3	Repairs and Alterations.....	06400		425,000
4	Equipment.....	07000		512,000
5	Buildings	25800		150,000
6	Other Assets	69000		<u>50,000</u>
7	Total		\$	16,780,058

MISCELLANEOUS BOARDS AND COMMISSIONS

277 - Board of Barbers and Cosmetologists –

Barbers and Beauticians Special Fund

(WV Code Chapters 16 and 30)

Fund 5425 FY 2023 Org 0505

1	Personal Services and Employee Benefits.....	00100	\$	568,198
2	Current Expenses	13000		234,969
3	Repairs and Alterations.....	06400		<u>5,000</u>

4 Total \$ 808,167

5 The total amount of these appropriations shall be paid from a special revenue fund out of
6 collections made by the Board of Barbers and Cosmetologists as provided by law.

278 - Hospital Finance Authority –

Hospital Finance Authority Fund

(WV Code Chapter 16)

Fund 5475 FY 2023 Org 0509

1	Salary and Benefits of Cabinet Secretary and		
2	Agency Heads	00201	\$ 93,339
3	Unclassified	09900	1,501
4	Current Expenses	13000	<u>55,268</u>
5	Total		\$ 150,108

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

279 - State Armory Board –

General Armory Fund

(WV Code Chapter 15)

Fund 6057 FY 2023 Org 0603

1	Personal Services and Employee Benefits	00100	\$ 1,687,298
2	Current Expenses	13000	650,000
3	Repairs and Alterations	06400	385,652
4	Equipment	07000	250,000
5	Buildings	25800	520,820
6	Other Assets	69000	350,000
7	Land	73000	<u>200,000</u>
8	Total		\$ 4,043,770

9 From the above appropriations, the Adjutant General may receive and expend funds to
 10 conduct operations and activities to include functions of the Military Authority. The Adjutant
 11 General may transfer funds between appropriations, except no funds may be transferred to
 12 Personal Services and Employee Benefits (fund 6057, appropriation 00100).

280 - WV State Board of Examiners for Licensed Practical Nurses –

Licensed Practical Nurses

(WV Code Chapter 30)

Fund 8517 FY 2023 Org 0906

1	Personal Services and Employee Benefits.....	00100	\$	507,607
2	Current Expenses	13000		<u>107,700</u>
3	Total		\$	615,307

281 - WV Board of Examiners for Registered Professional Nurses –

Registered Professional Nurses

(WV Code Chapter 30)

Fund 8520 FY 2023 Org 0907

1	Personal Services and Employee Benefits.....	00100	\$	1,342,970
2	Current Expenses	13000		312,655
3	Repairs and Alterations.....	06400		3,000
4	Equipment.....	07000		25,000
5	Other Assets	69000		<u>4,500</u>
6	Total		\$	1,688,125

282 - Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2023 Org 0926

1	Personal Services and Employee Benefits.....	00100	\$	12,543,164
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2	Salary and Benefits of Cabinet Secretary and		
3	Agency Heads	00201	318,640
4	Unclassified	09900	147,643
5	Current Expenses	13000	2,507,202
6	Repairs and Alterations.....	06400	120,000
7	Equipment.....	07000	160,000
8	Buildings	25800	10
9	PSC Weight Enforcement	34500	4,742,560
10	Debt Payment/Capital Outlay	52000	350,000
11	Land	73000	10
12	BRIM Premium.....	91300	<u>172,216</u>
13	Total		\$ 21,061,445

14 The total amount of these appropriations shall be paid from a special revenue fund out of
15 collections for special license fees from public service corporations as provided by law.

16 The Public Service Commission is authorized to transfer up to \$500,000 from this fund to
17 meet the expected deficiencies in the Motor Carrier Division (fund 8625, org 0926) due to the
18 amendment and reenactment of W.Va. Code §24A-3-1 by Enrolled House Bill Number 2715,
19 Regular Session, 1997.

283 - Public Service Commission –

Gas Pipeline Division –

Public Service Commission Pipeline Safety Fund

(WV Code Chapter 24B)

Fund 8624 FY 2023 Org 0926

1	Personal Services and Employee Benefits.....	00100	\$ 288,700
2	Salary and Benefits of Cabinet Secretary and		

3	Agency Heads	00201	11,949
4	Unclassified	09900	3,851
5	Current Expenses	13000	93,115
6	Repairs and Alterations.....	06400	<u>4,000</u>
7	Total		\$ 401,615

8 The total amount of these appropriations shall be paid from a special revenue fund out of
9 receipts collected for or by the Public Service Commission pursuant to and in the exercise of
10 regulatory authority over pipeline companies as provided by law.

284 - Public Service Commission –

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8625 FY 2023 Org 0926

1	Personal Services and Employee Benefits.....	00100	\$ 2,367,199
2	Salary and Benefits of Cabinet Secretary and		
3	Agency Heads	00201	67,711
4	Unclassified	09900	29,233
5	Current Expenses	13000	577,557
6	Repairs and Alterations.....	06400	23,000
7	Equipment.....	07000	<u>50,000</u>
8	Total		\$ 3,114,700

9 The total amount of these appropriations shall be paid from a special revenue fund out of
10 receipts collected for or by the Public Service Commission pursuant to and in the exercise of
11 regulatory authority over motor carriers as provided by law.

285 - Public Service Commission –

Consumer Advocate Fund

(WV Code Chapter 24)

Fund 8627 FY 2023 Org 0926

1	Personal Services and Employee Benefits.....	00100	\$	889,096
2	Current Expenses	13000		386,472
3	Equipment.....	07000		9,872
4	BRIM Premium.....	91300		<u>4,660</u>
5	Total.....		\$	1,290,100

6 The total amount of these appropriations shall be supported by cash from a special
7 revenue fund out of collections made by the Public Service Commission.

286 - Real Estate Commission –

Real Estate License Fund

(WV Code Chapter 30)

Fund 8635 FY 2023 Org 0927

1	Personal Services and Employee Benefits.....	00100	\$	628,277
2	Current Expenses	13000		293,122
3	Repairs and Alterations.....	06400		2,500
4	Equipment.....	07000		<u>5,000</u>
5	Total.....		\$	928,899

6 The total amount of these appropriations shall be paid out of collections of license fees as
7 provided by law.

287 - WV Board of Examiners for Speech-Language

Pathology and Audiology –

Speech-Language Pathology and Audiology Operating Fund

(WV Code Chapter 30)

Fund 8646 FY 2023 Org 0930

1	Personal Services and Employee Benefits.....	00100	\$	97,564
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2	Current Expenses	13000	<u>63,499</u>
3	Total		\$ 161,063

288 - WV Board of Respiratory Care –

Board of Respiratory Care Fund

(WV Code Chapter 30)

Fund 8676 FY 2023 Org 0935

1	Personal Services and Employee Benefits.....	00100	\$ 88,904
2	Current Expenses	13000	<u>62,709</u>
3	Total		\$ 151,613

289 - WV Board of Licensed Dietitians –

Dietitians Licensure Board Fund

(WV Code Chapter 30)

Fund 8680 FY 2023 Org 0936

1	Personal Services and Employee Benefits.....	00100	\$ 20,219
2	Current Expenses	13000	<u>20,250</u>
3	Total		\$ 40,469

290 - Massage Therapy Licensure Board –

Massage Therapist Board Fund

(WV Code Chapter 30)

Fund 8671 FY 2023 Org 0938

1	Personal Services and Employee Benefits.....	00100	\$ 112,641
2	Current Expenses	13000	<u>42,388</u>
3	Total		\$ 155,029

291 - Board of Medicine –

Medical Licensing Board Fund

(WV Code Chapter 30)

Fund 9070 FY 2023 Org 0945

1	Personal Services and Employee Benefits.....	00100	\$	1,577,216
2	Current Expenses	13000		1,108,789
3	Repairs and Alterations.....	06400		<u>8,000</u>
4	Total.....		\$	2,694,005

292 - West Virginia Enterprise Resource Planning Board –

Enterprise Resource Planning System Fund

(WV Code Chapter 12)

Fund 9080 FY 2023 Org 0947

1	Personal Services and Employee Benefits.....	00100	\$	5,494,051
2	Unclassified	09900		132,000
3	Current Expenses	13000		17,214,993
4	Repairs and Alterations.....	06400		300
5	Equipment.....	07000		502,000
6	Buildings	25800		2,000
7	Other Assets	69000		<u>2,004,500</u>
8	Total.....		\$	25,349,844

293 - Board of Treasury Investments –

Board of Treasury Investments Fee Fund

(WV Code Chapter 12)

Fund 9152 FY 2023 Org 0950

1	Personal Services and Employee Benefits.....	00100	\$	857,714
2	Unclassified	09900		14,850
3	Current Expenses	13000		580,889
4	BRIM Premium.....	91300		31,547
5	Fees of Custodians, Fund Advisors and Fund Managers	93800		<u>3,500,000</u>

6 Total \$ 4,985,000

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

11 The total amount of these appropriations shall be paid from the special revenue fund out
12 of fees and collections as provided by law.

294 - Contractor Licensing Board Fund

(WV Code Chapter 21)

Fund 3187 FY 2023 Org 0951

1	Personal Services and Employee Benefits.....	00100	\$	2,559,000
2	Repairs and Alterations.....	06400		10,000
3	Unclassified	09900		21,000
4	Current Expenses	13000		500,000
5	BRIM Premium.....	91300		<u>8,500</u>
6	Total		\$	3,098,500

7 Total TITLE II, Section 3 – Other Funds
8 (Including claims against the state)..... \$ 2,003,319,411

1 **Sec. 4. Appropriations from lottery net profits.** — Net profits of the lottery are to be
2 deposited by the Director of the Lottery to the following accounts in the amounts indicated. The
3 Director of the Lottery shall prorate each deposit of net profits in the proportion the appropriation
4 for each account bears to the total of the appropriations for all accounts.

5 After first satisfying the requirements for Fund 2252, Fund 3963, and Fund 4908 pursuant
6 to W.Va. Code §29-22-18, the Director of the Lottery shall make available from the remaining net
7 profits of the lottery any amounts needed to pay debt service for which an appropriation is made
8 for Fund 9065, Fund 4297, Fund 3390, Fund 3514, Fund 9067, and Fund 9068 and is authorized

9 to transfer any such amounts to Fund 9065, Fund 4297, Fund 3390, Fund 3514, Fund 9067, and
 10 Fund 9068 for that purpose. Upon receipt of reimbursement of amounts so transferred, the
 11 Director of the Lottery shall deposit the reimbursement amounts to the following accounts as
 12 required by this section.

295 - Education, Arts, Sciences and Tourism –

Debt Service Fund

(WV Code Chapter 5)

Fund 2252 FY 2023 Org 0211

	Appro-		Lottery
	priation		Funds
1 Debt Service – Total	31000	\$	10,000,000

296 - Department of Tourism –

Office of the Secretary

(WV Code Chapter 5B)

Fund 3067 FY 2023 Org 0304

1 Tourism – Telemarketing Center	46300	\$	82,080
2 Tourism – Advertising (R)	61800		2,422,407
3 Tourism – Operations (R).....	66200		<u>4,339,884</u>
4 Total.....		\$	6,844,371

5 Any unexpended balances remaining in the appropriations for Tourism – Advertising (fund
 6 3067, appropriation 61800) and Tourism – Operations (fund 3067, appropriation 66200) at the
 7 close of the fiscal year 2022 are hereby reappropriated for expenditure during the fiscal year 2023.

297 - Division of Natural Resources

(WV Code Chapter 20)

Fund 3267 FY 2023 Org 0310

1 Personal Services and Employee Benefits.....	00100	\$	2,558,278
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2	Current Expenses	13000		26,900
3	Pricketts Fort State Park	32400		106,560
4	Non-Game Wildlife (R).....	52700		405,088
5	State Parks and Recreation Advertising (R).....	61900		<u>494,578</u>
6	Total.....		\$	3,591,404

7 Any unexpended balances remaining in the appropriations for Capital Outlay – Parks (fund
8 3267, appropriation 28800), Non-Game Wildlife (fund 3267, appropriation 52700), and State
9 Parks and Recreation Advertising (fund 3267, appropriation 61900) at the close of the fiscal year
10 2022 are hereby reappropriated for expenditure during the fiscal year 2023.

298 - State Board of Education

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2023 Org 0402

1	FBI Checks	37200	\$	119,574
2	Vocational Education Equipment Replacement.....	39300		800,000
3	Assessment Program (R).....	39600		490,439
4	Literacy Project	89900		350,000
5	21 st Century Technology Infrastructure			
6	Network Tools and Support (R).....	93300		<u>12,611,880</u>
7	Total.....		\$	14,371,893

8 Any unexpended balances remaining in the appropriations for Assessment Program (fund
9 3951, appropriation 39600), and 21st Century Technology Infrastructure Network Tools and
10 Support (fund 3951, appropriation 93300) at the close of the fiscal year 2022 are hereby
11 reappropriated for expenditure during the fiscal year 2023.

299 - State Department of Education –

School Building Authority –

Debt Service Fund

(WV Code Chapter 18)

Fund 3963 FY 2023 Org 0404

1	Debt Service – Total	31000	\$	15,320,363
2	Directed Transfer	70000		<u>2,679,637</u>
3	Total		\$	18,000,000

4 The School Building Authority shall have the authority to transfer between the above
5 appropriations in accordance with W.Va. Code §29-22-18.

6 The above appropriation for Directed Transfer (fund 3963, appropriation 70000) may be
7 transferred to the Department of Education, State Board of Education, School Building Authority,
8 School Construction Fund, fund 3952, organization 0404 to be used for school construction and
9 maintenance projects.

300 - Division of Culture and History –

Lottery Education Fund

(WV Code Chapter 29)

Fund 3534 FY 2023 Org 0432

1	Huntington Symphony.....	02700	\$	59,058
2	Preservation West Virginia (R).....	09200		491,921
3	Fairs and Festivals.....	12200		1,346,814
4	Commission for National and Community Service (R).....	19300		380,275
5	Archeological Curation/Capital Improvements (R).....	24600		38,546
6	Historic Preservation Grants (R)	31100		417,933
7	West Virginia Public Theater	31200		120,019
8	Greenbrier Valley Theater	42300		115,000
9	Theater Arts of West Virginia	46400		90,000
10	Marshall Artists Series	51800		36,005
11	Grants for Competitive Arts Program (R).....	62400		811,500

12	West Virginia State Fair	65700	31,241
13	Save the Music	68000	40,000
14	Contemporary American Theater Festival	81100	57,281
15	Independence Hall	81200	27,277
16	Mountain State Forest Festival.....	86400	38,187
17	WV Symphony	90700	59,058
18	Wheeling Symphony	90800	59,058
19	Appalachian Children's Chorus	91600	<u>54,554</u>
20	Total.....		\$ 4,273,727

21 Any unexpended balances remaining in the appropriations for Preservation West Virginia
22 (fund 3534, appropriation 09200), Commission for National and Community Service (fund 3534,
23 appropriation 19300), Archeological Curation/Capital Improvements (fund 3534, appropriation
24 24600), Historic Preservation Grants (fund 3534, appropriation 31100), and Grants for
25 Competitive Arts Program (fund 3534, appropriation 62400) at the close of the fiscal year 2022
26 are hereby reappropriated for expenditure during the fiscal year 2023.

301 - Library Commission –

Lottery Education Fund

(WV Code Chapter 10)

Fund 3559 FY 2023 Org 0433

1	Books and Films	17900	\$ 360,784
2	Services to Libraries.....	18000	550,000
3	Grants to Public Libraries	18200	9,439,571
4	Digital Resources	30900	219,992
5	Infomine Network	88400	<u>943,353</u>
6	Total.....		\$ 11,513,700

302 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 3587 FY 2023 Org 0439

1 Any unexpended balance remaining in the appropriation for Capital Outlay and
2 Maintenance (fund 3587, appropriation 75500) at the close of fiscal year 2022 is hereby
3 reappropriated for expenditure during the fiscal year 2023.

303 - Higher Education Policy Commission –

Lottery Education –

Higher Education Policy Commission –

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2023 Org 0441

1	RHI Program and Site Support (R).....	03600	\$	1,915,854
2	RHI Program and Site Support –			
3	RHEP Program Administration	03700		146,653
4	RHI Program and Site Support – Grad Med			
5	Ed and Fiscal Oversight (R).....	03800		89,586
6	Minority Doctoral Fellowship (R)	16600		129,604
7	Health Sciences Scholarship (R).....	17600		225,908
8	Vice Chancellor for Health Sciences –			
9	Rural Health Residency Program (R)	60100		62,725
10	WV Engineering, Science, and			
11	Technology Scholarship Program.....	86800		<u>452,831</u>
12	Total		\$	3,023,161

13 Any unexpended balances remaining in the appropriations for RHI Program and Site
14 Support (fund 4925, appropriation 03600), RHI Program and Site Support – Grad Med Ed and
15 Fiscal Oversight (fund 4925, appropriation 03800), Minority Doctoral Fellowship (fund 4925,
16 appropriation 16600), Health Sciences Scholarship (fund 4925, appropriation 17600), and Vice

17 Chancellor for Health Sciences – Rural Health Residency Program (fund 4925, appropriation
 18 60100) at the close of fiscal year 2022 are hereby reappropriated for expenditure during the fiscal
 19 year 2023.

20 The above appropriation for WV Engineering, Science, and Technology Scholarship
 21 Program (fund 4925, appropriation 86800) shall be transferred to the West Virginia Engineering,
 22 Science and Technology Scholarship Fund (fund 4928, org 0441) established by W.Va. Code
 23 §18C-6-1.

*304 - Community and Technical College –
 Capital Improvement Fund
 (WV Code Chapter 18B)
 Fund 4908 FY 2023 Org 0442*

1 Debt Service – Total 31000 \$ 5,000,000

2 Any unexpended balance remaining in the appropriation for Capital Outlay and
 3 Improvements – Total (fund 4908, appropriation 84700) at the close of fiscal year 2022 is hereby
 4 reappropriated for expenditure during the fiscal year 2023.

*305 - Higher Education Policy Commission –
 Lottery Education –
 West Virginia University – School of Medicine
 (WV Code Chapter 18B)
 Fund 4185 FY 2023 Org 0463*

1	WVU Health Sciences –		
2	RHI Program and Site Support (R)	03500	\$ 1,208,106
3	MA Public Health Program and		
4	Health Science Technology (R)	62300	52,445
5	Health Sciences Career Opportunities Program (R)	86900	336,987
6	HSTA Program (R)	87000	1,802,118

7	Center for Excellence in Disabilities (R)	96700		<u>318,711</u>
8	Total		\$	3,718,367

9 Any unexpended balances remaining in the appropriations for WVU Health Sciences –
10 RHI Program and Site Support (fund 4185, appropriation 03500), MA Public Health Program and
11 Health Science Technology (fund 4185, appropriation 62300), Health Sciences Career
12 Opportunities Program (fund 4185, appropriation 86900), HSTA Program (fund 4185,
13 appropriation 87000), and Center for Excellence in Disabilities (fund 4185, appropriation 96700)
14 at the close of fiscal year 2022 are hereby reappropriated for expenditure during the fiscal year
15 2023.

*306 - Higher Education Policy Commission –
Lottery Education –*

*Marshall University – School of Medicine
(WV Code Chapter 18B)*

Fund 4896 FY 2023 Org 0471

1	Marshall Medical School –			
2	RHI Program and Site Support (R)	03300	\$	434,910
3	Vice Chancellor for Health Sciences –			
4	Rural Health Residency Program (R)	60100		<u>174,109</u>
5	Total		\$	609,019

6 Any unexpended balances remaining in the appropriations for Marshall Medical School –
7 RHI Program and Site Support (fund 4896, appropriation 03300) and Vice Chancellor for Health
8 Sciences – Rural Health Residency Program (fund 4896, appropriation 60100) at the close of
9 fiscal year 2022 are hereby reappropriated for expenditure during the fiscal year 2023.

*307 - Bureau of Senior Services –
Lottery Senior Citizens Fund
(WV Code Chapter 29)*

Fund 5405 FY 2023 Org 0508

1	Personal Services and Employee Benefits.....	00100	\$	142,503
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		70,720
4	Current Expenses	13000		332,284
5	Repairs and Alterations.....	06400		1,000
6	Local Programs Service Delivery Costs	20000		2,435,250
7	Silver Haired Legislature	20200		18,500
8	Transfer to Division of Human Services for Health Care			
9	and Title XIX Waiver for Senior Citizens	53900		14,203,501
10	Roger Tompkins Alzheimer’s Respite Care.....	64300		2,304,286
11	WV Alzheimer’s Hotline.....	72400		45,000
12	Regional Aged and Disabled Resource Center	76700		425,000
13	Senior Services Medicaid Transfer.....	87100		16,400,070
14	Legislative Initiatives for the Elderly	90400		9,671,239
15	Long Term Care Ombudsman.....	90500		297,226
16	BRIM Premium.....	91300		7,718
17	In-Home Services and Nutrition for Senior Citizens.....	91700		<u>6,845,941</u>
18	Total.....		\$	53,200,238

19 Any unexpended balance remaining in the appropriation for Senior Citizen Centers and
20 Programs (fund 5405, appropriation 46200) at the close of the fiscal year 2022 is hereby
21 reappropriated for expenditure during the fiscal year 2023.

22 Included in the above appropriation for Current Expenses (fund 5405, appropriation
23 13000), is funding to support an in-home direct care workforce registry.

24 The above appropriation for Transfer to Division of Human Services for Health Care and
25 Title XIX Waiver for Senior Citizens (appropriation 53900) along with the federal moneys
26 generated thereby shall be used for reimbursement for services provided under the program.

27 Total TITLE II, Section 4 – Lottery Revenue..... \$ 134,145,880

1 **Sec. 5. Appropriations from state excess lottery revenue fund.** — In accordance with
2 W.Va. Code §29-22-18a, §29-22A-10d, §29-22A-10e, §29-22C-27a and §29-25-22b, the
3 following appropriations shall be deposited and disbursed by the Director of the Lottery to the
4 following accounts in this section in the amounts indicated.

5 After first funding the appropriations required by W.Va. Code §29-22-18a, §29-22A-10d,
6 §29-22A-10e, §29-22C-27a and §29-25-22b, the Director of the Lottery shall provide funding from
7 the State Excess Lottery Revenue Fund for the remaining appropriations in this section to the
8 extent that funds are available. In the event that revenues to the State Excess Lottery Revenue
9 Fund are sufficient to meet all the appropriations required made pursuant to this section, then the
10 Director of the Lottery shall then provide the funds available for fund 5365, appropriation 18900.

308 - Governor's Office

(WV Code Chapter 5)

Fund 1046 FY 2023 Org 0100

	Excess
Appro-	Lottery
priation	Funds

1 Any unexpended balance remaining in the appropriation for Publication of Papers and
2 Transition Expenses – Lottery Surplus (fund 1046, appropriation 06600) at the close of the fiscal
3 year 2022 is hereby reappropriated for expenditure during the fiscal year 2023.

309 - Office of Technology

(WV Code Chapter 5A)

Fund 2532 FY 2023 Org 0231

1 Any unexpended balances remaining in the appropriations for Cyber Security (fund 2532,
 2 appropriation 99001), Enterprise Data Center (fund 2532, appropriation 99002), and Enterprise
 3 Telephony Modernization (fund 2532, appropriation 99003) at the close of the fiscal year 2022
 4 are hereby reappropriated for expenditure during the fiscal year 2023.

310 - Department of Economic Development –

Office of the Secretary –

West Virginia Development Office

(WV Code Chapter 5B)

Fund 3170 FY 2023 Org 0307

1 Any unexpended balance remaining in the appropriation for Recreational Grants or
 2 Economic Development Loans (fund 3170, appropriation 25300) at the close of the fiscal year
 3 2022 is hereby reappropriated for expenditure during the fiscal year 2023.

311 - Division of Natural Resources –

State Park Improvement Fund

Fund 3277 FY 2023 Org 0310

1	Current Expenses (R)	13000	\$	23,300
2	Repairs and Alterations (R).....	06400		161,200
3	Equipment (R).....	07000		200,000
4	Buildings (R)	25800		100,000
5	Other Assets (R)	69000		<u>1,020,500</u>
6	Total		\$	1,505,000

7 Any unexpended balances remaining in the appropriations for Repairs and Alterations
 8 (fund 3277, appropriation 06400), Equipment (fund 3277, appropriation 07000), Unclassified –
 9 Total (fund 3277, appropriation 09600), Current Expenses (fund 3277, appropriation 13000),
 10 Buildings (fund 3277, appropriation 25800), and Other Assets (fund 3277, appropriation 69000)

11 at the close of the fiscal year 2022 are hereby reappropriated for expenditure during the fiscal
 12 year 2023.

312 - West Virginia Infrastructure Council –

West Virginia Infrastructure Transfer Fund

Fund 3390 FY 2023 Org 0316

1 Directed Transfer 70000 \$ 46,000,000

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

313 - Department of Education –

School Building Authority

Fund 3514 FY 2023 Org 0404

1 Debt Service - Total 31000 \$ 18,999,900

2 Directed Transfer 70000 100

3 Total \$ 19,000,000

4 The School Building Authority shall have the authority to transfer between the above
 5 appropriations in accordance with W.Va. Code §29-22-18a.

6 The above appropriation for Directed Transfer (fund 3514, appropriation 70000) may be
 7 transferred to the Department of Education, State Board of Education, School Building Authority,
 8 School Construction Fund (fund 3952, organization 0404) to be used for school construction and
 9 maintenance projects.

314 - Higher Education Policy Commission –

Education Improvement Fund

Fund 4295 FY 2023 Org 0441

1 PROMISE Scholarship – Transfer 80000 \$ 29,000,000

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

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

315 - Higher Education Policy Commission –

Higher Education Improvement Fund

Fund 4297 FY 2023 Org 0441

1 Directed Transfer 70000 \$ 15,000,000

2 The above appropriation for Directed Transfer shall be transferred to Higher Education
3 Policy Commission – System – Tuition Fee Capital Improvement Fund (fund 4903, org 0442) as
4 authorized by Senate Concurrent Resolution No. 41.

316 - Higher Education Policy Commission –

Administration –

Control Account

Fund 4932 FY 2023 Org 0441

1 Any unexpended balance remaining in the appropriation for Advanced Technology
2 Centers (fund 4932, appropriation 02800) at the close of the fiscal year 2022 is hereby
3 reappropriated for expenditure during the fiscal year 2023.

317 - Division of Human Services

(WV Code Chapters 9, 48, and 49)

Fund 5365 FY 2023 Org 0511

1 Medical Services 18900 \$ 26,697,960

318 - Division of Corrections and Rehabilitation –

Correctional Units

(WV Code Chapter 15A)

Fund 6283 FY 2023 Org 0608

1 Any unexpended balance remaining in the appropriation for Capital Outlay and
2 Maintenance (fund 6283, appropriation 75500) at the close of the fiscal year 2022 is hereby
3 reappropriated for expenditure during the fiscal year 2023.

319 - Lottery Commission –

General Purpose Account

Fund 7206 FY 2023 Org 0705

1 General Revenue Fund – Transfer..... 70011 \$ 65,000,000

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

320 - Lottery Commission –

Refundable Credit

Fund 7207 FY 2023 Org 0705

1 Directed Transfer 70000 \$ 10,000,000

2 The above appropriation shall be transferred to the General Revenue Fund to provide
3 reimbursement for the refundable credit allowable under W.Va. Code §11-21-21. The amount of
4 the required transfer shall be determined solely by the State Tax Commissioner and shall be
5 completed by the Director of the Lottery upon the commissioner’s request.

321 - Lottery Commission –

Distributions to Statutory Funds and Purposes

Fund 7213 FY 2023 Org 0705

1	Parking Garage Fund – Transfer.....	70001	\$	500,000
2	2004 Capitol Complex Parking Garage Fund – Transfer.....	70002		216,478
3	Capitol Dome and Improvements Fund – Transfer.....	70003		1,796,256
4	Capitol Renovation and Improvement Fund – Transfer.....	70004		2,381,252
5	Development Office Promotion Fund – Transfer.....	70005		1,298,864

6	Research Challenge Fund – Transfer	70006	1,731,820
7	Tourism Promotion Fund – Transfer.....	70007	4,808,142
8	Cultural Facilities and Capitol Resources Matching		
9	Grant Program Fund – Transfer	70008	1,250,535
10	State Debt Reduction Fund – Transfer.....	70010	20,000,000
11	General Revenue Fund – Transfer.....	70011	1,167,799
12	West Virginia Racing Commission Racetrack		
13	Video Lottery Account	70012	3,463,637
14	Historic Resort Hotel Fund	70013	24,010
15	Licensed Racetrack Regular Purse Fund.....	70014	<u>22,383,247</u>
16	Total		\$ 61,022,040

322 - Racing Commission

Fund 7308 FY 2023 Org 0707

1	Special Breeders Compensation		
2	(WVC §29-22-18a, subsection (I)).....	21800	\$ 2,000,000

323 - Economic Development Authority –

Economic Development Project Fund

Fund 9065 FY 2023 Org 0944

1	Debt Service – Total	31000	\$ 19,000,000
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2 Pursuant to W.Va. Code §29-22-18a, subsection (f), excess lottery revenues are
3 authorized to be transferred to the lottery fund as reimbursement of amounts transferred to the
4 economic development project fund pursuant to section four of this title and W.Va. Code §29-22-
5 18, subsection (f).

324 - Economic Development Authority –

Cacapon and Beech Fork State Parks –

Lottery Revenue Debt Service

Fund 9067 FY 2023 Org 0944

1 Debt Service 04000 \$ 2,032,000

325 - Economic Development Authority –
State Parks Lottery Revenue Debt Service Fund

Fund 9068 FY 2023 Org 0944

1 Debt Service 04000 \$ 4,395,000

2 Total TITLE II, Section 5 – Excess Lottery Funds..... \$ 300,652,000

1 **Sec. 6. Appropriations of federal funds.** — In accordance with Article 11, Chapter 4 of
2 the Code from federal funds there are hereby appropriated conditionally upon the fulfillment of
3 the provisions set forth in Article 2, Chapter 11B of the Code the following amounts, as itemized,
4 for expenditure during the fiscal year 2023.

LEGISLATIVE

326 - Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738 FY 2023 Org 2300

	Appro-		Federal
	priation		Funds
1 Economic Loss Claim Payment Fund.....	33400	\$	1,100,000

JUDICIAL

327 - Supreme Court

Fund 8867 FY 2023 Org 2400

1 Personal Services and Employee Benefits.....	00100	\$	1,813,000
2 Current Expenses	13000		1,557,000
3 Repairs and Alterations.....	06400		100,000
4 Equipment.....	07000		250,000
5 Other Assets	69000		<u>280,000</u>

6	Total		\$ 4,000,000
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EXECUTIVE

328 - Governor's Office –

Coronavirus State Fiscal Recovery Fund

(WV Code Chapter 4)

Fund 8823 FY 2023 Org 0100

1	Personal Services and Employee Benefits.....	00100	\$ 941,932,089
2	Unclassified	09900	13,554,899
3	Current Expenses	13000	400,000,000
4	Repairs and Alterations.....	06400	1,000
5	Equipment.....	07000	1,000
6	Other Assets	69000	<u>1,000</u>
7	Total		\$ 1,355,489,988

329 - Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2023 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$ 2,708,867
2	Unclassified	09900	50,534
3	Current Expenses	13000	6,828,661
4	Repairs and Alterations.....	06400	650,000
5	Equipment.....	07000	910,500
6	Buildings.....	25800	1,000,000
7	Other Assets	69000	550,000
8	Land	73000	<u>500,000</u>
9	Total		\$ 13,198,562

330 - Department of Agriculture –

Meat Inspection Fund

(WV Code Chapter 19)

Fund 8737 FY 2023 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	685,045
2	Unclassified	09900		8,755
3	Current Expenses	13000		136,012
4	Repairs and Alterations.....	06400		5,500
5	Equipment.....	07000		<u>114,478</u>
6	Total.....		\$	949,790

331 - Department of Agriculture –

State Conservation Committee

(WV Code Chapter 19)

Fund 8783 FY 2023 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	97,250
2	Current Expenses	13000		<u>15,599,974</u>
3	Total.....		\$	15,697,224

332 - Department of Agriculture –

Land Protection Authority

Fund 8896 FY 2023 Org 1400

1	Personal Services and Employee Benefits.....	00100	\$	46,526
2	Unclassified	09900		5,004
3	Current Expenses	13000		<u>448,920</u>
4	Total.....		\$	500,450

333 - Attorney General –

Medicaid Fraud Unit

Fund 8882 FY 2023 Org 1500

1	Personal Services and Employee Benefits.....	00100	\$	1,434,886
2	Unclassified	09900		15,336
3	Current Expenses	13000		599,513
4	Repairs and Alterations.....	06400		4,313
5	Equipment.....	07000		7,500
6	Other Assets	69000		<u>11,336</u>
7	Total		\$	2,072,884

334 - Secretary of State –

State Election Fund

(WV Code Chapter 3)

Fund 8854 FY 2023 Org 1600

1	Personal Services and Employee Benefits.....	00100	\$	210,240
2	Unclassified	09900		7,484
3	Current Expenses	13000		415,727
4	Repairs and Alterations.....	06400		15,000
5	Other Assets	69000		<u>100,000</u>
6	Total		\$	748,451

DEPARTMENT OF COMMERCE

335 - Division of Forestry

(WV Code Chapter 19)

Fund 8703 FY 2023 Org 0305

1	Personal Services and Employee Benefits.....	00100	\$	610,888
2	Unclassified	09900		51,050
3	Current Expenses	13000		5,232,560

4	Repairs and Alterations.....	06400	155,795
5	Equipment.....	07000	100,000
6	Other Assets	69000	<u>1,808,300</u>
7	Total.....		\$ 7,958,593

336 - Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2023 Org 0306

1	Personal Services and Employee Benefits.....	00100	\$ 54,432
2	Unclassified	09900	2,803
3	Current Expenses	13000	195,639
4	Repairs and Alterations.....	06400	5,000
5	Equipment.....	07000	7,500
6	Other Assets	69000	<u>15,000</u>
7	Total.....		\$ 280,374

337 - Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706 FY 2023 Org 0308

1	Personal Services and Employee Benefits.....	00100	\$ 427,254
2	Unclassified	09900	5,572
3	Current Expenses	13000	167,098
4	Repairs and Alterations.....	06400	<u>500</u>
5	Total.....		\$ 600,424

338 - Division of Natural Resources

(WV Code Chapter 20)

Fund 8707 FY 2023 Org 0310

1	Personal Services and Employee Benefits.....	00100	\$ 10,318,396
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2	Unclassified	09900	107,693
3	Current Expenses	13000	7,887,660
4	Repairs and Alterations.....	06400	566,250
5	Equipment.....	07000	2,126,141
6	Administration	15500	50,325
7	Buildings	25800	951,000
8	Other Assets	69000	4,768,670
9	Land	73000	<u>2,893,920</u>
10	Total.....		\$ 29,670,055

*339 - Division of Miners' Health,
Safety and Training
(WV Code Chapter 22)*

Fund 8709 FY 2023 Org 0314

1	Personal Services and Employee Benefits.....	00100	\$ 670,029
2	Current Expenses	13000	<u>150,000</u>
3	Total		\$ 820,029

*340 - WorkForce West Virginia
(WV Code Chapter 23)*

Fund 8835 FY 2023 Org 0323

1	Unclassified	09900	\$ 5,127
2	Current Expenses	13000	507,530
3	Reed Act 2002 – Unemployment Compensation.....	62200	4,446,737
4	Reed Act 2002 – Employment Services	63000	<u>3,246,737</u>
5	Total.....		\$ 8,206,131

6 Pursuant to the requirements of 42 U.S.C. 1103, Section 903 of the Social Security Act,
7 as amended, and the provisions of W.Va. Code §21A-9-9, the above appropriation to Unclassified

8 and Current Expenses shall be used by WorkForce West Virginia for the specific purpose of
 9 administration of the state's unemployment insurance program or job service activities, subject to
 10 each and every restriction, limitation or obligation imposed on the use of the funds by those federal
 11 and state statutes.

341 - State Board of Rehabilitation –

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 8734 FY 2023 Org 0932

1	Personal Services and Employee Benefits.....	00100	\$	12,042,929
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		138,000
4	Current Expenses	13000		34,440,940
5	Repairs and Alterations.....	06400		350,400
6	Equipment.....	07000		<u>1,275,870</u>
7	Total.....		\$	48,248,139

342 - State Board of Rehabilitation –

Division of Rehabilitation Services –

Disability Determination Services

(WV Code Chapter 18)

Fund 8890 FY 2023 Org 0932

1	Personal Services and Employee Benefits.....	00100	\$	12,945,086
2	Current Expenses	13000		13,383,206
3	Repairs and Alterations.....	06400		1,100
4	Equipment.....	07000		<u>83,350</u>
5	Total.....		\$	26,412,742

DEPARTMENT OF ECONOMIC DEVELOPMENT

343 - Department of Economic Development –

Office of the Secretary

(WV Code Chapter 5B)

Fund 8705 FY 2023 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$	1,521,231
2	Unclassified	09900		50,000
3	Current Expenses	13000		<u>21,304,019</u>
4	Total		\$	22,875,250

344 - Department of Economic Development –

Office of Energy

(WV Code Chapter 5B)

Fund 8892 FY 2023 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$	985,462
2	Unclassified	09900		7,350
3	Current Expenses	13000		<u>8,266,076</u>
4	Total		\$	9,258,888

345 - Department of Economic Development –

Office of the Secretary –

Office of Economic Opportunity

(WV Code Chapter 5)

Fund 8901 FY 2023 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$	854,189
2	Repairs and Alterations.....	06400		250
3	Equipment.....	07000		6,000

4	Unclassified	09900	106,795
5	Current Expenses	13000	<u>20,303,081</u>
6	Total		\$ 21,270,315

DEPARTMENT OF EDUCATION

346 - State Board of Education –

State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2023 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$ 5,890,196
2	Unclassified	09900	2,000,000
3	Current Expenses	13000	1,434,146,008
4	Repairs and Alterations.....	06400	10,000
5	Equipment.....	07000	10,000
6	Other Assets	69000	10,000
7	Federal Coronavirus Pandemic.....	89101	<u>4,990,123</u>
8	Total		\$ 1,447,056,327

347 - State Board of Education –

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2023 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$ 1,924,124
2	Unclassified	09900	1,150,500
3	Current Expenses	13000	258,781,265
4	Repairs and Alterations.....	06400	20,000
5	Equipment.....	07000	100,000
6	Other Assets	69000	<u>25,000</u>

7	Total		\$ 262,000,889
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348 - State Board of Education –

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2023 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$ 1,938,607
2	Unclassified	09900	155,000
3	Current Expenses	13000	17,820,081
4	Repairs and Alterations.....	06400	10,000
5	Equipment.....	07000	10,000
6	Other Assets	69000	<u>10,000</u>
7	Total		\$ 19,943,688

349 - State Board of Education –

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2023 Org 0402

1	Personal Services and Employee Benefits.....	00100	\$ 3,540,241
2	Unclassified	09900	1,000,000
3	Current Expenses	13000	133,346,390
4	Repairs and Alterations.....	06400	10,000
5	Equipment.....	07000	10,000
6	Other Assets	69000	10,000
7	Federal Coronavirus Pandemic.....	89101	<u>17,336,635</u>
8	Total		\$ 155,253,266

DEPARTMENT OF ARTS, CULTURE, AND HISTORY

350 - Division of Culture and History

(WV Code Chapter 29)

Fund 8718 FY 2023 Org 0432

1	Personal Services and Employee Benefits.....	00100	\$	851,130
2	Current Expenses	13000		1,947,372
3	Repairs and Alterations.....	06400		1,000
4	Equipment.....	07000		1,000
5	Buildings	25800		1,000
6	Other Assets	69000		1,000
7	Land	73000		<u>360</u>
8	Total		\$	2,802,862

351 - Commission for National and Community Service

(WV Code Chapter 5F)

Fund 8841 FY 2023 Org 0432

1	Personal Services and Employee Benefits.....	00100	\$	446,874
2	Current Expenses	13000		5,587,325
3	Repairs and Alterations.....	06400		<u>1,000</u>
4	Total		\$	6,035,199

352 - Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2023 Org 0433

1	Personal Services and Employee Benefits.....	00100	\$	368,524
2	Current Expenses	13000		1,076,162
3	Equipment.....	07000		<u>543,406</u>
4	Total		\$	1,988,092

353 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2023 Org 0439

1	Equipment.....	07000	\$	1,000
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DEPARTMENT OF ENVIRONMENTAL PROTECTION

354 - Division of Environmental Protection

(WV Code Chapter 22)

Fund 8708 FY 2023 Org 0313

1	Personal Services and Employee Benefits.....	00100	\$	32,273,598
2	Unclassified	09900		1,923,580
3	Current Expenses	13000		153,850,118
4	Repairs and Alterations.....	06400		739,783
5	Equipment.....	07000		1,712,238
6	Other Assets	69000		2,177,261
7	Land	73000		<u>80,000</u>
8	Total		\$	192,756,578

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

355 - Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723 FY 2023 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	1,660,962
2	Unclassified	09900		73,307
3	Current Expenses	13000		92,583,302
4	Federal Coronavirus Pandemic.....	89101		<u>4,886,344</u>
5	Total		\$	99,203,915

356 - Division of Health –

Central Office

(WV Code Chapter 16)

Fund 8802 FY 2023 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	16,607,893
2	Unclassified	09900		856,614
3	Current Expenses	13000		102,758,622
4	Equipment.....	07000		456,972
5	Buildings	25800		155,000
6	Other Assets	69000		380,000
7	Federal Coronavirus Pandemic.....	89101		<u>248,935,941</u>
8	Total		\$	370,151,042

357 - Division of Health –

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

Fund 8824 FY 2023 Org 0506

1	West Virginia Drinking Water Treatment			
2	Revolving Fund – Transfer	68900	\$	16,000,000

358 - Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2023 Org 0510

1	Personal Services and Employee Benefits.....	00100	\$	455,925
2	Unclassified	09900		5,050
3	Current Expenses	13000		<u>64,950</u>
4	Total		\$	525,925

359 - Division of Human Services

(WV Code Chapters 9, 48, and 49)

Fund 8722 FY 2023 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$ 80,538,993
2	Unclassified	09900	22,855,833
3	Current Expenses	13000	112,181,984
4	Medical Services.....	18900	3,935,000,000
5	Medical Services Administrative Costs.....	78900	132,380,661
6	CHIP Administrative Costs	85601	4,549,783
7	CHIP Services.....	85602	49,752,412
8	Federal Economic Stimulus.....	89100	5,002,723
9	Federal Coronavirus Pandemic.....	89101	<u>151,642,105</u>
10	Total		\$ 4,493,904,494

DEPARTMENT OF HOMELAND SECURITY

360 - Office of the Secretary

(WV Code Chapter 5F)

Fund 8876 FY 2023 Org 0601

1	Unclassified	09900	\$ 5,000
2	Current Expenses	13000	<u>495,000</u>
3	Total		\$ 500,000

361 - Division of Emergency Management

(WV Code Chapter 15)

Fund 8727 FY 2023 Org 0606

1	Personal Services and Employee Benefits.....	00100	\$ 1,418,043
2	Salary and Benefits of Cabinet Secretary and		
3	Agency Heads.....	00201	61,250
4	Current Expenses	13000	20,429,281
5	Repairs and Alterations.....	06400	5,000
6	Equipment.....	07000	<u>100,000</u>

7	Total		\$ 22,013,574
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362 - Division of Corrections and Rehabilitation

(WV Code Chapters 15A)

Fund 8836 FY 2023 Org 0608

1	Unclassified	09900	\$ 1,100
2	Current Expenses	13000	<u>108,900</u>
3	Total		\$ 110,000

363 - West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2023 Org 0612

1	Personal Services and Employee Benefits	00100	\$ 2,502,056
2	Current Expenses	13000	2,125,971
3	Repairs and Alterations	06400	42,000
4	Equipment	07000	2,502,285
5	Buildings	25800	750,500
6	Other Assets	69000	144,500
7	Land	73000	<u>500</u>
8	Total		\$ 8,067,812

364 - Fire Commission

(WV Code Chapter 29)

Fund 8819 FY 2023 Org 0619

1	Current Expenses	13000	\$ 80,000
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365 - Division of Administrative Services

(WV Code Chapter 15)

Fund 8803 FY 2023 Org 0623

1	Personal Services and Employee Benefits	00100	\$ 1,270,062
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2	Unclassified	09900	25,185
3	Current Expenses	13000	75,381,973
4	Repairs and Alterations.....	06400	<u>1,750</u>
5	Total		\$ 76,678,970

DEPARTMENT OF REVENUE

366 - Insurance Commissioner

(WV Code Chapter 33)

Fund 8883 FY 2023 Org 0704

1	Personal Services and Employee Benefits.....	00100	\$ 145,000
2	Current Expenses	13000	2,825,000
3	Equipment.....	07000	<u>30,000</u>
4	Total		\$ 3,000,000

DEPARTMENT OF TRANSPORTATION

367 - Division of Motor Vehicles

(WV Code Chapter 17B)

Fund 8787 FY 2023 Org 0802

1	Personal Services and Employee Benefits.....	00100	\$ 551,394
2	Current Expenses	13000	5,448,106
3	Repairs and Alterations.....	06400	<u>500</u>
4	Total		\$ 6,000,000

368 - Division of Public Transit

(WV Code Chapter 17)

Fund 8745 FY 2023 Org 0805

1	Personal Services and Employee Benefits.....	00100	\$ 1,040,576
2	Current Expenses	13000	18,863,149
3	Repairs and Alterations.....	06400	2,500

4	Equipment.....	07000	3,501,714
5	Buildings	25800	2,450,000
6	Other Assets	69000	<u>250,000</u>
7	Total		\$ 26,107,939

369 - Aeronautics Commission

(WV Code Chapter 29)

Fund 8831 FY 2023 Org 0807

1	Current Expenses	13000	\$ 400,000
2	Other Assets	69000	<u>100</u>
3	Total		\$ 400,100

DEPARTMENT OF VETERANS' ASSISTANCE

370 - Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 8858 FY 2023 Org 0613

1	Personal Services and Employee Benefits.....	00100	\$ 3,016,683
2	Salary and Benefits of Cabinet Secretary and		
3	Agency Heads	00201	57,120
4	Current Expenses	13000	2,840,300
5	Repairs and Alterations.....	06400	20,000
6	Equipment.....	07000	25,000
7	Buildings	25800	250,000
8	Land	73000	500
9	Veterans' Cemetery	80800	175,000
10	Federal Coronavirus Pandemic.....	89101	<u>1,900,000</u>
11	Total		\$ 8,284,603

371 - Department of Veterans' Assistance –

Veterans' Home

(WV Code Chapter 9A)

Fund 8728 FY 2023 Org 0618

1	Personal Services and Employee Benefits.....	00100	\$	951,931
2	Current Expenses	13000		595,700
3	Repairs and Alterations.....	06400		60,500
4	Equipment.....	07000		10,500
5	Buildings	25800		500
6	Other Assets	69000		6,500
7	Land	73000		100
8	Federal Coronavirus Pandemic.....	89101		<u>1,600,000</u>
9	Total		\$	3,225,731

BUREAU OF SENIOR SERVICES

372 - Bureau of Senior Services

(WV Code Chapter 29)

Fund 8724 FY 2023 Org 0508

1	Personal Services and Employee Benefits.....	00100	\$	783,001
2	Salary and Benefits of Cabinet Secretary and			
3	Agency Heads.....	00201		8,840
4	Current Expenses	13000		13,811,853
5	Repairs and Alterations.....	06400		<u>3,000</u>
6	Total		\$	14,606,694

MISCELLANEOUS BOARDS AND COMMISSIONS

373 - Adjutant General –

State Militia

(WV Code Chapter 15)

Fund 8726 FY 2023 Org 0603

1	Unclassified	09900	\$	982,705
2	Mountaineer ChalleNGe Academy	70900		11,573,992
3	Martinsburg Starbase	74200		547,801
4	Charleston Starbase	74300		516,838
5	Military Authority	74800		<u>88,132,332</u>
6	Total		\$	101,753,668

7 The Adjutant General shall have the authority to transfer between appropriations.

374 - Adjutant General –

West Virginia National Guard Counterdrug Forfeiture Fund

(WV Code Chapter 15)

Fund 8785 FY 2023 Org 0603

1	Personal Services and Employee Benefits	00100	\$	1,350,000
2	Current Expenses	13000		150,000
3	Repairs and Alterations	06400		50,000
4	Equipment	07000		200,000
5	Buildings	25800		100,000
6	Other Assets	69000		100,000
7	Land	73000		<u>50,000</u>
8	Total		\$	2,000,000

375 - Public Service Commission –

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8743 FY 2023 Org 0926

1	Personal Services and Employee Benefits	00100	\$	1,410,819
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2	Current Expenses	13000	368,953
3	Repairs and Alterations.....	06400	39,000
4	Equipment.....	07000	<u>1,000</u>
5	Total		\$ 1,819,772

376 - Public Service Commission –

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8744 FY 2023 Org 0926

1	Personal Services and Employee Benefits.....	00100	\$ 639,344
2	Unclassified	09900	4,072
3	Current Expenses	13000	124,628
4	Equipment.....	07000	<u>3,000</u>
5	Total		\$ 771,044

377 - National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2023 Org 0941

1	Personal Services and Employee Benefits.....	00100	\$ 193,043
2	Current Expenses	13000	328,008
3	Repairs and Alterations.....	06400	5,000
4	Equipment.....	07000	3,000
5	Other Assets	69000	<u>2,000</u>
6	Total		\$ 531,051
7	Total TITLE II, Section 6 - Federal Funds.....		<u>\$ 8,912,932,524</u>

1 **Sec. 7. Appropriations from federal block grants.** — The following items are hereby
 2 appropriated from federal block grants to be available for expenditure during the fiscal year 2023.

378 - Department of Economic Development –

Office of the Secretary –

Community Development

Fund 8746 FY 2023 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$ 10,662,609
2	Unclassified	09900	2,375,000
3	Current Expenses	13000	<u>224,476,883</u>
4	Total		\$ 237,514,492

379 - Department of Economic Development –

Office of the Secretary –

Office of Economic Opportunity –

Community Services

Fund 8902 FY 2023 Org 0307

1	Personal Services and Employee Benefits.....	00100	\$ 771,289
2	Unclassified	09900	125,000
3	Current Expenses	13000	17,781,811
4	Repairs and Alterations.....	06400	1,500
5	Equipment.....	07000	<u>9,000</u>
6	Total		\$ 18,688,600

380 - WorkForce West Virginia –

Workforce Investment Act

Fund 8749 FY 2023 Org 0323

1	Personal Services and Employee Benefits.....	00100	\$ 2,941,437
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2	Salary and Benefits of Cabinet Secretary and		
3	Agency Heads	00201	124,018
4	Unclassified	09900	23,023
5	Current Expenses	13000	63,381,511
6	Repairs and Alterations	06400	1,600
7	Equipment.....	07000	500
8	Buildings	25800	<u>1,100</u>
9	Total		\$ 66,473,189

381 - Division of Health –

Maternal and Child Health

Fund 8750 FY 2023 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$ 2,343,848
2	Unclassified	09900	81,439
3	Current Expenses	13000	<u>5,794,267</u>
4	Total		\$ 8,219,554

382 - Division of Health –

Preventive Health

Fund 8753 FY 2023 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$ 274,388
2	Unclassified	09900	22,457
3	Current Expenses	13000	1,895,366
4	Equipment.....	07000	<u>165,642</u>
5	Total		\$ 2,357,853

383 - Division of Health –

Substance Abuse Prevention and Treatment

Fund 8793 FY 2023 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	683,799
2	Unclassified	09900		115,924
3	Current Expenses	13000		10,853,740
4	Federal Coronavirus Pandemic.....	89101		<u>14,965,070</u>
5	Total		\$	26,618,533

384 - Division of Health –

Community Mental Health Services

Fund 8794 FY 2023 Org 0506

1	Personal Services and Employee Benefits.....	00100	\$	571,034
2	Unclassified	09900		33,533
3	Current Expenses	13000		4,883,307
4	Federal Coronavirus Pandemic.....	89101		<u>12,480,519</u>
5	Total		\$	17,968,393

385 - Division of Human Services –

Energy Assistance

Fund 8755 FY 2023 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$	1,959,926
2	Unclassified	09900		350,000
3	Current Expenses	13000		38,182,151
4	Federal Coronavirus Pandemic.....	89101		<u>48,296,777</u>
5	Total		\$	88,788,854

386 - Division of Human Services –

Social Services

Fund 8757 FY 2023 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$	9,106,066
2	Unclassified	09900		171,982
3	Current Expenses	13000		<u>8,870,508</u>
4	Total		\$	18,148,556

387 - Division of Human Services –

Temporary Assistance for Needy Families

Fund 8816 FY 2023 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$	21,331,693
2	Unclassified	09900		1,250,000
3	Current Expenses	13000		105,871,588
4	Federal Coronavirus Pandemic.....	89101		<u>4,617,546</u>
5	Total		\$	133,070,827

388 - Division of Human Services –

Child Care and Development

Fund 8817 FY 2023 Org 0511

1	Personal Services and Employee Benefits.....	00100	\$	2,867,623
2	Unclassified	09900		350,000
3	Current Expenses	13000		47,000,307
4	Federal Coronavirus Pandemic.....	89101		<u>330,722,313</u>
5	Total		\$	380,940,243
6	Total TITLE II, Section 7 – Federal Block Grants		\$	<u>998,789,094</u>

1 **Sec. 8. Awards for claims against the state.** — There are hereby appropriated for fiscal
2 year 2023, from the fund as designated, in the amounts as specified, general revenue funds in

3 the amount of \$25,000, special revenue funds in the amount of \$600,000, and state road funds
4 in the amount of \$535,000 for payment of claims against the state.

1 **Sec. 9. Appropriations from general revenue fund surplus accrued.** — The following
2 items are hereby appropriated from the state fund, general revenue, and are to be available for
3 expenditure during the fiscal year 2023 out of surplus funds only, accrued from the fiscal year
4 ending June 30, 2022, subject to the terms and conditions set forth in this section.

5 It is the intent and mandate of the Legislature that the following appropriations be payable
6 only from surplus as of July 31, 2022 from the fiscal year ending June 30, 2022, only after first
7 meeting requirements of W.Va. Code §11B-2-20(b).

8 In the event that surplus revenues available on July 31, 2022, are not sufficient to meet
9 the appropriation made pursuant to this section, then the appropriation shall be made to the extent
10 that surplus funds are available as of the date mandated to meet the appropriation in this section
11 and shall be allocated first to provide the necessary funds to meet the first appropriation of this
12 section and each subsequent appropriation in the order listed in this section.

389 - Department of Commerce –

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2023 Org 0327

1 Directed Transfer – Surplus 70099 \$ 1,000,000

2 The above appropriation for Directed Transfer – Surplus (fund 0606, appropriation 70099)
3 shall be transferred to the Marketing and Communications Operating Fund (fund 3002).

390 - Department of Agriculture –

Meat Inspection Fund

(WV Code Chapter 19)

Fund 0135 FY 2023 Org 1400

1 Personal Services and Employee Benefits – Surplus 24301 \$ 550,000

391 - Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 0456 FY 2023 Org 0613

1	Personal Services and Employee Benefits – Surplus	24301	\$	293,474
2	Veterans' Nursing Home – Surplus	29100		<u>652,530</u>
3	Total		\$	946,004

392 - Department of Veterans' Assistance –

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2023 Org 0618

1	Personal Services and Employee Benefits – Surplus	24301	\$	69,783
2	Current Expenses – Surplus	13099		<u>80,000</u>
3	Total		\$	149,783

393 - Division of Administrative Services

(WV Code Chapter 15)

Fund 0546 FY 2023 Org 0623

1	Current Expenses – Surplus	13099	\$	11,400,000
2	Justice Reinvestment Initiative – Surplus	89599		<u>750,000</u>
3	Total		\$	12,150,000

4 From the above appropriation for Current Expenses – Surplus (fund 0546, appropriation
5 13099) \$11,400,000 shall be used for the Victims of Crime Act (VOCA).

394 - Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2023 Org 0211

1	Capital Outlay, Repairs and Equipment – Surplus.....	67700	\$	4,000,000
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395 - Department of Economic Development –

Office of the Secretary

(WV Code Chapter 5B)

Fund 0256 FY 2023 Org 0307

1	Directed Transfer – Surplus	70099	\$	500,000
2	Global Economic Development – Surplus	20299		<u>150,000</u>
3	Total		\$	650,000

4 The above appropriation for Directed Transfer – Surplus (fund 0256, appropriation 70099)
5 shall be transferred to the Broadband Development Fund (fund 3034).

396 - Division of Personnel

(WV Code Chapter 29)

Fund 0206 FY 2023 Org 0222

1	Directed Transfer – Surplus	70099	\$	1,500,000
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2 The above appropriation for Directed Transfer – Surplus (fund 0206, appropriation 70099)
3 shall be transferred to the Department of Administration, Division of Personnel (fund 2440).

397 - Adjutant General –

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2023 Org 0603

1	Armory Board Transfer – Surplus.....	70199	\$	1,525,000
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398 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2023 Org 0439

1	Mountain Stage – Surplus	24999	\$	150,000
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399 - Division of Corrections and Rehabilitation –

Correctional Units

(WV Code Chapter 15A)

Fund 0450 FY 2023 Org 0608

1 Current Expenses – Surplus 13099 \$ 4,200,000

400 - Governor's Office –

Civil Contingent Fund

(WV Code Chapter 5)

Fund 0105 FY 2023 Org 0100

1 Local Economic Development Assistance – Surplus..... 26600 \$ 6,000,000

2 Total TITLE II, Section 9 – General Revenue Surplus Accrued \$ 32,820,787

1 **Sec. 10. Appropriations from lottery net profits surplus accrued.** — The following
 2 item is hereby appropriated from the lottery net profits, and is to be available for expenditure
 3 during the fiscal year 2023 out of surplus funds only, as determined by the director of lottery,
 4 accrued from the fiscal year ending June 30, 2022, subject to the terms and conditions set forth
 5 in this section.

6 It is the intent and mandate of the Legislature that the following appropriation be payable
 7 only from surplus accrued from the fiscal year ending June 30, 2022.

8 In the event that surplus revenues available from the fiscal year ending June 30, 2022,
 9 are not sufficient to meet the appropriation made pursuant to this section, then the appropriation
 10 shall be made to the extent that surplus funds are available.

401 - Bureau of Senior Services –

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405 FY 2023 Org 0508

1 Senior Services Medicaid Transfer – Lottery Surplus..... 68199 \$ 14,000,000

2 In-Home Services and Nutrition for Senior Citizens – Surplus. 76699 2,000,000

3 Total TITLE II, Section 10 – Surplus Accrued..... \$ 16,000,000

1 **Sec. 10. Appropriations from state excess lottery revenue surplus accrued.** — The
 2 following item is hereby appropriated from the state excess lottery revenue fund, and is to be
 3 available for expenditure during the fiscal year 2023 out of surplus funds only, as determined by
 4 the director of lottery, accrued from the fiscal year ending June 30, 2022, subject to the terms and
 5 conditions set forth in this section.

6 It is the intent and mandate of the Legislature that the following appropriation be payable
 7 only from surplus accrued from the fiscal year ending June 30, 2022.

8 In the event that surplus revenues available from the fiscal year ending June 30, 2022,
 9 are not sufficient to meet the appropriation made pursuant to this section, then the appropriation
 10 shall be made to the extent that surplus funds are available.

402 - Racing Commission –

General Administration

(WV Code Chapter 19)

Fund 7308 FY 2023 Org 0707

1 Directed Transfer	70000	\$	800,000
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2 From the above appropriation for Directed Transfer (fund 7308, appropriation 70000),
 3 \$800,000 shall be transferred to the Racing Commission – General Administration (Fund 7305).

403 - Division of Human Services

(WV Code Chapters 9, 48, and 49)

Fund 5365 FY 2023 Org 0511

1 Medical Services – Lottery Surplus	68100	\$	16,200,000
2 Total TITLE II, Section 11 – Surplus Accrued.....		\$	<u>17,000,000</u>

1 **Sec. 12. Special revenue appropriations.** — There are hereby appropriated for
 2 expenditure during the fiscal year 2023 special revenues collected pursuant to general law
 3 enactment of the Legislature which are not paid into the state fund as general revenue under the
 4 provisions of W.Va. Code §12-2-2 and are not expressly appropriated under this act: Provided,

5 That none of the money so appropriated by this section shall be available for expenditure except
6 in compliance with the provisions of W.Va. Code §12-2-1 et seq., W.Va. Code §12-3-1 et seq.,
7 and W.Va. Code §11B-2-1 et seq., unless the spending unit has filed with the director of the
8 budget and the legislative auditor prior to the beginning of each fiscal year:

9 (a) An estimate of the amount and sources of all revenues accruing to such fund; and

10 (b) A detailed expenditure schedule showing for what purposes the fund is to be
11 expended: *Provided, however*, That federal funds received by the state may be expended only in
12 accordance with Sections (6) or (7) of this Title and with W.Va. Code §4-11-1, *et seq.* *Provided*
13 *further*, That federal funds that become available to a spending unit for expenditure while the
14 Legislature is not in session and the availability of such funds could not reasonably have been
15 anticipated and included in this act may be only be expended in the limited circumstances
16 provided by W. Va. Code §4-11-5(d): *And provided further*, That no provision of this Act may be
17 construed to authorize the expenditure of federal funds except as provided in this section.

1 **Sec. 13. State improvement fund appropriations.** — Bequests or donations of
2 nonpublic funds, received by the Governor on behalf of the state during the fiscal year 2023, for
3 the purpose of making studies and recommendations relative to improvements of the
4 administration and management of spending units in the executive branch of state government,
5 shall be deposited in the state treasury in a separate account therein designated state
6 improvement fund.

7 There are hereby appropriated all moneys so deposited during the fiscal year 2023 to be
8 expended as authorized by the Governor, for such studies and recommendations which may
9 encompass any problems of organization, procedures, systems, functions, powers or duties of a
10 state spending unit in the executive branch, or the betterment of the economic, social,
11 educational, health and general welfare of the state or its citizens.

1 **Sec. 14. Specific funds and collection accounts.** — A fund or collection account which
2 by law is dedicated to a specific use is hereby appropriated in sufficient amount to meet all lawful

3 demands upon the fund or collection account and shall be expended according to the provisions
4 of Article 3, Chapter 12 of the Code.

1 **Sec. 15. Appropriations for refunding erroneous payment.** — Money that has been
2 erroneously paid into the state treasury is hereby appropriated out of the fund into which it was
3 paid, for refund to the proper person.

4 When the officer authorized by law to collect money for the state finds that a sum has been
5 erroneously paid, he or she shall issue his or her requisition upon the Auditor for the refunding of
6 the proper amount. The Auditor shall issue his or her warrant to the Treasurer and the Treasurer
7 shall pay the warrant out of the fund into which the amount was originally paid.

1 **Sec. 16. Sinking fund deficiencies.** — There is hereby appropriated to the Governor a
2 sufficient amount to meet any deficiencies that may arise in the mortgage finance bond insurance
3 fund of the West Virginia housing development fund which is under the supervision and control of
4 the municipal bond commission as provided by W.Va. Code §31-18-20b, or in the funds of the
5 municipal bond commission because of the failure of any state agency for either general obligation
6 or revenue bonds or any local taxing district for general obligation bonds to remit funds necessary
7 for the payment of interest and sinking fund requirements. The Governor is authorized to transfer
8 from time to time such amounts to the municipal bond commission as may be necessary for these
9 purposes.

10 The municipal bond commission shall reimburse the state of West Virginia through the
11 Governor from the first remittance collected from the West Virginia housing development fund or
12 from any state agency or local taxing district for which the Governor advanced funds, with interest
13 at the rate carried by the bonds for security or payment of which the advance was made.

1 **Sec. 17. Appropriations for local governments.** — There are hereby appropriated for
2 payment to counties, districts and municipal corporations such amounts as will be necessary to
3 pay taxes due counties, districts and municipal corporations and which have been paid into the
4 treasury:

- 5 (a) For redemption of lands;
- 6 (b) By public service corporations;
- 7 (c) For tax forfeitures.

1 **Sec. 18. Total appropriations.** — Where only a total sum is appropriated to a spending
2 unit, the total sum shall include personal services and employee benefits, annual increment,
3 current expenses, repairs and alterations, buildings, equipment, other assets, land, and capital
4 outlay, where not otherwise specifically provided and except as otherwise provided in TITLE I –
5 GENERAL PROVISIONS, Sec. 3.

1 **Sec. 19. General school fund.** — The balance of the proceeds of the general school fund
2 remaining after the payment of the appropriations made by this act is appropriated for expenditure
3 in accordance with W.Va. Code §18-9A-16.

TITLE III – ADMINISTRATION

1 **Sec. 1. Appropriations conditional.** — The expenditure of the appropriations made by
2 this act, except those appropriations made to the legislative and judicial branches of the state
3 government, are conditioned upon the compliance by the spending unit with the requirements of
4 Article 2, Chapter 11B of the Code.

5 Where spending units or parts of spending units have been absorbed by or combined with
6 other spending units, it is the intent of this act that appropriations and reappropriations shall be to
7 the succeeding or later spending unit created, unless otherwise indicated.

8 **Sec. 2. Constitutionality.** — If any part of this act is declared unconstitutional by a court
9 of competent jurisdiction, its decision shall not affect any portion of this act which remains, but the
10 remaining portion shall be in full force and effect as if the portion declared unconstitutional had
11 never been a part of the act.