

Committee Substitute

for

H. B. 2012

[By Mr. Speaker, Mr. Thompson, and Delegate Armstead]

[By Request of the Executive]

(Originating in the Committee on Finance)

[March 8, 2011]

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

Be it enacted by the Legislature of West Virginia:

TITLE I – GENERAL PROVISIONS.

1 **Section 1. General policy.** – The purpose of this bill is to
2 appropriate money necessary for the economical and efficient discharge
3 of the duties and responsibilities of the state and its agencies
4 during the fiscal year 2012.

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
4 hundred thirty-one, as amended.

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

8 The "fiscal year 2012" shall mean the period from July 1, 2011,
9 through June 30, 2012.

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

13 "Special revenue funds" shall mean specific revenue sources which
14 by legislative enactments are not required to be accounted for as
15 general revenue, including federal funds.

16 "From collections" shall mean that part of the total
17 appropriation which must be collected by the spending unit to be
18 available for expenditure. If the authorized amount of collections is
19 not collected, the total appropriation for the spending unit shall be
20 reduced automatically by the amount of the deficiency in the
21 collections. If the amount collected exceeds the amount designated
22 "from collections," the excess shall be set aside in a special surplus
23 fund and may be expended for the purpose of the spending unit as
24 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
3 compensation paid to full-time, part-time and temporary employees of
4 the spending unit but shall not include fees or contractual payments

5 paid to consultants or to independent contractors engaged by the
6 spending unit.

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

9 "Annual increment" shall mean funds appropriated for "eligible
10 employees" and shall be disbursed only in accordance with Article 5,
11 Chapter 5 of the Code.

12 Funds appropriated for "annual increment" shall be transferred to
13 "personal services" or other designated items only as required.

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

28 Each spending unit shall be responsible for all contributions,

29 payments or other costs related to coverage and claims of its
30 employees for unemployment compensation. Such expenditures shall be
31 considered an employee benefit.

32 "BRIM Premiums" shall mean the amount charged as consideration
33 for insurance protection and includes the present value of projected
34 losses and administrative expenses. Premiums are assessed for
35 coverages, as defined in the applicable policies, for claims arising
36 from, inter alia, general liability, wrongful acts, property,
37 professional liability and automobile exposures.

38 Should the appropriation for "BRIM Premiums" be insufficient to
39 cover such cost, the remainder of such costs shall be transferred by
40 each spending unit from its "personal services" line item, its
41 "employee benefits" line item, its "unclassified" line item or any
42 other appropriate line item to "BRIM Premiums" for payment to the
43 Board of Risk and Insurance Management. Each spending unit is hereby
44 authorized and required to make such payments.

45 "Current expenses" shall mean operating costs other than personal
46 services and shall not include equipment, repairs and alterations,
47 buildings or lands.

48 Each spending unit shall be responsible for and charged monthly
49 for all postage meter service and shall reimburse the appropriate
50 revolving fund monthly for all such amounts. Such expenditures shall
51 be considered a current expense.

52 "Equipment" shall mean equipment items which have an appreciable

53 and calculable period of usefulness in excess of one year.

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

57 "Buildings" shall include new construction and major alteration
58 of existing structures and the improvement of lands and shall include
59 shelter, support, storage, protection or the improvement of a natural
60 condition.

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

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

66 From appropriations made to the spending units of state
67 government, upon approval of the governor there may be transferred to
68 a special account an amount sufficient to match federal funds under
69 any federal act.

70 Appropriations classified in any of the above categories shall be
71 expended only for the purposes as defined above and only for the
72 spending units herein designated: *Provided*, That the secretary of each
73 department shall have the authority to transfer within the department
74 those general revenue funds appropriated to the various agencies of
75 the department: *Provided, however*, That no more than five percent of
76 the general revenue funds appropriated to any one agency or board may

77 be transferred to other agencies or boards within the department: and
78 no funds may be transferred to a "personal services" line unless the
79 source funds are also wholly from a "personal services" line, or
80 unless the source funds are from another activity that has exclusively
81 funded employment expenses (any of object codes 001 through 016, 160
82 and 163) for at least twelve consecutive months prior to the time of
83 transfer and the position(s) supported by the transferred funds are
84 also permanently transferred to the receiving agency or board within
85 the department: *Provided further,* That the secretary of each
86 department and the director, commissioner, executive secretary,
87 superintendent, chairman or any other agency head not governed by a
88 departmental secretary as established by Chapter 5F of the Code shall
89 have the authority to transfer funds appropriated to "personal
90 services" and "employee benefits" to other lines within the same
91 account and no funds from other lines shall be transferred to the
92 "personal services" line: *And provided further,* That the secretary of
93 each department and the director, commissioner, executive secretary,
94 superintendent, chairman or any other agency head not governed by a
95 departmental secretary as established by Chapter 5F of the Code shall
96 have the authority to transfer general revenue funds appropriated to
97 "annual increment" to other general revenue accounts within the same
98 department, bureau or commission for the purpose of providing an
99 annual increment in accordance with Article 5, Chapter 5 of the Code:
100 *And provided further,* That no authority exists hereunder to transfer

101 funds into line-items to which no funds are legislatively
102 appropriated: *And provided further,* That if the Legislature by
103 subsequent enactment consolidates agencies, boards or functions, the
104 secretary or other appropriate agency head may transfer the funds
105 formerly appropriated to such agency, board or function in order to
106 implement such consolidation. No funds may be transferred from a
107 Special Revenue Account, dedicated account, capital expenditure
108 account or any other account or fund specifically exempted by the
109 Legislature from transfer, except that the use of the appropriations
110 from the State Road Fund for the office of the Secretary of the
111 Department of Transportation is not a use other than the purpose for
112 which such funds were dedicated and is permitted.

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

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

1 **Sec. 5. Maximum expenditures.** – No authority or requirement of
2 law shall be interpreted as requiring or permitting an expenditure in

3 excess of the appropriations set out in this bill.

TITLE II - APPROPRIATIONS.

ORDER OF SECTIONS

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

1 **Section 1. Appropriations from general revenue.** – From the State
 2 Fund, General Revenue, there are hereby appropriated conditionally
 3 upon the fulfillment of the provisions set forth in Article 2, Chapter
 4 11B the following amounts, as itemized, for expenditure during the
 5 fiscal year 2012.

LEGISLATIVE

1-Senate

Fund 0165 FY 2012 Org 2100

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

13 The appropriations for the Senate for the fiscal year 2011 are to
 14 remain in full force and effect and are hereby reappropriated to June

15 30, 2012. Any balances so reappropriated may be transferred and
16 credited to the fiscal year 2012 accounts.

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

20 The Clerk of the Senate, with the approval of the President, is
21 authorized to draw his or her requisitions upon the auditor, payable
22 out of the Current Expenses and Contingent Fund of the Senate, for any
23 bills for supplies and services that may have been incurred by the
24 Senate and not included in the appropriation bill, for supplies and
25 services incurred in preparation for the opening, the conduct of the
26 business and after adjournment of any regular or extraordinary
27 session, and for the necessary operation of the Senate offices, the
28 requisitions for which are to be accompanied by bills to be filed with
29 the auditor.

30 The Clerk of the Senate, with the approval of the President, or
31 the President of the Senate shall have authority to employ such staff
32 personnel during any session of the Legislature as shall be needed in
33 addition to staff personnel authorized by the Senate resolution
34 adopted during any such session. The Clerk of the Senate, with the
35 approval of the President, or the President of the Senate shall have
36 authority to employ such staff personnel between sessions of the
37 Legislature as shall be needed, the compensation of all staff
38 personnel during and between sessions of the Legislature,

39 notwithstanding any such Senate resolution, to be fixed by the
 40 President of the Senate. The Clerk is hereby authorized to draw his or
 41 her requisitions upon the auditor for the payment of all such staff
 42 personnel for such services, payable out of the appropriation for
 43 Compensation and Per Diem of Officers and Employees or Current
 44 Expenses and Contingent Fund of the Senate.

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

51 The distribution of the blue book shall be by the office of the
 52 Clerk of the Senate and shall include seventy-five copies for each
 53 member of the Legislature and two copies for each classified and
 54 approved high school and junior high or middle school and one copy for
 55 each elementary school within the state.

2-House of Delegates

	Fund <u>0170</u>	FY <u>2012</u>	Org <u>2200</u>	
1 Compensation of Members (R)			003	\$ 3,000,000
2 Compensation and Per Diem of Officers				
3 and Employees (R)			005	700,000
4 Current Expenses and Contingent Fund (R) .			021	3,954,031
5 Expenses of Members (R)			399	1,700,000

6	BRIM Premium (R)	913	<u>50,000</u>
7	Total	\$	9,404,031

8 The appropriations for the House of Delegates for the fiscal year
9 2011 are to remain in full force and effect and are hereby
10 reappropriated to June 30, 2012. Any balances so reappropriated may be
11 transferred and credited to the fiscal year 2012 accounts.

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

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

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

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

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

3-Joint Expenses

(WV Code Chapter 4)

Fund 0175 FY 2012 Org 2300

1	Joint Committee on			
2	Government and Finance (R)	104	\$	6,758,015
3	Legislative Printing (R)	105		760,000
4	Legislative Rule-Making			
5	Review Committee (R)	106		147,250

6	Legislative Computer System (R)	107	902,500
7	Joint Standing Committee		
8	on Education (R)	108	83,600
9	BRIM Premium (R)	913	<u>20,900</u>
10	Total		\$ 8,672,265

11 The appropriations for the joint expenses for the fiscal year
12 2011 are to remain in full force and effect and are hereby
13 reappropriated to June 30, 2012. Any balances so reappropriated may be
14 transferred and credited to the fiscal year 2012 accounts.

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

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

JUDICIAL

4-Supreme Court -

General Judicial

Fund 0180 FY 2012 Org 2400

1	Personal Services (R)	001	\$ 66,799,069
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2	Annual Increment (R)	004	870,250
3	Employee Benefits (R)	010	23,009,833
4	Children's Protection Act (R)	090	2,656,478
5	Unclassified (R)	099	22,819,979
6	Judges' Retirement System (R)	110	2,740,000
7	Retirement Systems -		
8	Unfunded Liability (R)	775	1,214,000
9	BRIM Premium (R)	913	<u>374,015</u>
10	Total		\$ 120,483,624

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

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

20 The appropriations for the Judges' Retirement System (activity
21 110) and Retirement Systems - Unfunded Liability (activity 775) are to
22 be transferred to the Consolidated Public Retirement Board, in
23 accordance with the law relating thereto, upon requisition of the
24 Administrative Director of the Supreme Court of Appeals.

EXECUTIVE

5-Governor's Office

(WV Code Chapter 5)

	Fund <u>0101</u>	FY <u>2012</u>	Org <u>0100</u>	
1	Personal Services..		001	\$ 2,441,095
2	Salary of Governor.		002	150,000
3	Annual Increment.		004	30,360
4	Employee Benefits..		010	783,619
5	Office of Economic Opportunity.. . . .		034	126,620
6	Unclassified (R).		099	1,026,908
7	GO HELP (R)..		116	1,510,040
8	National Governors' Association.. . . .		123	60,700
9	Southern States Energy Board.		124	28,732
10	Southern Governors' Association.. . . .		314	25,000
11	BRIM Premium.		913	156,851
12	P20 Jobs Cabinet.		954	38,000
13	Total.			\$ 6,377,925

14 Any unexpended balances remaining in the appropriations for
 15 Unclassified (fund 0101, activity 099), GO HELP (fund 0101, activity
 16 116), JOBS Fund (fund 0101, activity 665), and Pharmaceutical Cost
 17 Management Council (fund 0101, activity 796) at the close of the
 18 fiscal year 2011 are hereby reappropriated for expenditure during the
 19 fiscal year 2012. From the above appropriation for GO HELP (fund
 20 0101, activity 116) \$1,000,000 is for the Primary Care Pilot Project.

Custodial Fund

(WV Code Chapter 5)

Fund 0102 FY 2012 Org 0100

1 Unclassified - Total (R). 096 \$ 606,666

2 Any unexpended balance remaining in the appropriation for
3 Unclassified - Total (fund 0102, activity 096) at the close of the
4 fiscal year 2011 is hereby reappropriated for expenditure during the
5 fiscal year 2012.

6 Funds are to be used for current general expenses, including
7 compensation of employees, household maintenance, cost of official
8 functions and additional household expenses occasioned by such
9 official functions.

7-Governor's Office -

Civil Contingent Fund

(WV Code Chapter 5)

Fund 0105 FY 2012 Org 0100

1 Any unexpended balances remaining in the appropriation for
2 Business and Economic Development Stimulus - Surplus (fund 0105,
3 activity 084), Civil Contingent Fund - Total (fund 0105, activity
4 114), May 2009 Flood Recovery - Surplus (fund 0105, activity 236),
5 Civil Contingent Fund - Total - Surplus (fund 0105, activity 238),
6 Civil Contingent Fund - Surplus (fund 0105, activity 263), Business
7 and Economic Development Stimulus (fund 0105, activity 586), and Civil
8 Contingent Fund (fund 0105, activity 614) at the close of the fiscal

9 year 2011 are hereby reappropriated for expenditure during the fiscal
 10 year 2012.

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

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

*8-Auditor's Office -
 General Administration
 (WV Code Chapter 12)*

	Fund <u>0116</u>	FY <u>2012</u>	Org <u>1200</u>	
1 Personal Services..	001	\$		2,307,257
2 Salary of Auditor..	002			95,000
3 Annual Increment.	004			47,686
4 Employee Benefits..	010			833,554
5 Unclassified (R)	099			458,307
6 Volunteer Fire Department Workers				
7 Compensation Subsidy (R).	832			2,500,000
8 BRIM Premium.	913			<u>15,428</u>
9 Total.		\$		6,257,232

10 Any unexpended balance remaining in the appropriation for
 11 Unclassified (fund 0116, activity 099) and Unclassified - Surplus

12 (fund 0116, activity 097) at the close of the fiscal year 2011 is
 13 hereby reappropriated for expenditure during the fiscal year 2012.

9-Treasurer's Office

(WV Code Chapter 12)

	Fund <u>0126</u>	FY <u>2012</u>	Org <u>1300</u>	
1	Personal Services..		001	\$ 1,993,886
2	Salary of Treasurer..		002	95,000
3	Annual Increment.		004	24,940
4	Employee Benefits..		010	686,132
5	Unclassified (R).		099	693,046
6	Abandoned Property Program.		118	258,601
7	Tuition Trust Fund (R).		692	147,163
8	BRIM Premium.		913	30,809
9	Total.			\$ 3,929,577

10 Any unexpended balances remaining in the appropriations for
 11 Unclassified (fund 0126, activity 099) and Tuition Trust Fund (fund
 12 0126, activity 692) at the close of the fiscal year 2011 are hereby
 13 reappropriated for expenditure during the fiscal year 2012.

10-Department of Agriculture

(WV Code Chapter 19)

	Fund <u>0131</u>	FY <u>2012</u>	Org <u>1400</u>	
1	Personal Services..		001	\$ 4,146,646
2	Salary of Commissioner.		002	95,000
3	Annual Increment.		004	101,842

4	Employee Benefits..	010	1,839,622
5	Animal Identification Program..	039	206,759
6	State Farm Museum..	055	104,500
7	Unclassified (R)..	099	782,473
8	Gypsy Moth Program (R)..	119	1,556,632
9	Huntington Farmers Market..	128	47,500
10	Black Fly Control (R)..	137	722,725
11	Donated Foods Program..	363	50,000
12	Predator Control (R)..	470	247,000
13	Logan Farmers Market.	501	45,741
14	Bee Research.	691	86,894
15	Capital Outlay and Maintenance (R)..	755	75,000
16	Microbiology Program (R)..	785	165,417
17	Moorefield Agriculture Center (R)..	786	1,209,513
18	Chesapeake Bay Watershed.	830	125,000
19	BRIM Premium.	913	130,202
20	Threat Preparedness..	942	81,252
21	WV Food Banks..	969	95,000
22	Livestock Care Standards Board.		15,000
23	Senior's Farmers' Market Nutrition		
24	Coupon Program.	970	<u>62,173</u>
25	Total.		\$ 11,991,891
26	Any unexpended balances remaining in the appropriations for		
27	Unclassified (fund 0131, activity 099), Gypsy Moth Program (fund 0131,		

28 activity 119), Black Fly Control (fund 0131, activity 137), Predator
 29 Control (fund 0131, activity 470), Capital Outlay and Maintenance
 30 (fund 0131, activity 755), Microbiology Program (fund 0131, activity
 31 785), and Moorefield Agriculture Center (fund 0131, activity 786) at
 32 the close of the fiscal year 2011 are hereby reappropriated for
 33 expenditure during the fiscal year 2012.

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

37 From the above appropriation for WV Food Banks (activity 969), the
 38 full appropriation shall be allocated to the Huntington Food Bank and
 39 the Mountaineer Food Bank in Braxton County.

11-West Virginia Conservation Agency

(WV Code Chapter 19)

	Fund <u>0132</u>	FY <u>2012</u>	Org <u>1400</u>		
1 Personal Services..	001	\$		511,152	
2 Annual Increment.	004			10,726	
3 Employee Benefits..	010			234,277	
4 Unclassified (R)	099			442,292	
5 Soil Conservation Projects (R).	120			8,398,288	
6 Marlinton Flood Wall (R).	757			1,500,000	
7 BRIM Premium.	913			<u>12,969</u>	
8 Total.		\$		11,109,704	

9 Any unexpended balances remaining in the appropriations for

10 Unclassified (fund 0132, activity 099), Soil Conservation Projects
 11 (fund 0132, activity 120), and Marlinton Flood Wall (fund 0132,
 12 activity 757) at the close of the fiscal year 2011 are hereby
 13 reappropriated for expenditure during the fiscal year 2012.

12-Department of Agriculture -

Meat Inspection

(WV Code Chapter 19)

Fund 0135 FY 2012 Org 1400

1 Unclassified - Total. 096 \$ 718,278

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

13-Department of Agriculture -

Agricultural Awards

(WV Code Chapter 19)

Fund 0136 FY 2012 Org 1400

1 Programs & Awards for 4-H Clubs and FFA/FHA 577 \$ 15,000

2 Commissioner's Awards and Programs. . . 737 43,650

3 Total. \$ 58,650

14-Department of Agriculture -

West Virginia Agricultural Land Protection Authority

(WV Code Chapter 8A)

Fund 0607 FY 2012 Org 1400

1 Unclassified - Total (R). 096 \$ 102,743

2 Any unexpended balance remaining in the appropriation for
 3 Unclassified - Total (fund 0607, activity 096) at the close of the
 4 fiscal year 2011 is hereby reappropriated for expenditure during the
 5 fiscal year 2012.

15-Attorney General

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

	<u>Fund 0150</u>	<u>FY 2012</u>	<u>Org 1500</u>	
1 Personal Services (R)	001	\$		2,228,612
2 Salary of Attorney General.	002			95,000
3 Annual Increment.	004			58,175
4 Employee Benefits (R)	010			1,119,944
5 Unclassified (R)	099			792,897
6 Criminal Convictions and				
7 Habeas Corpus Appeals (R)	260			1,187,803
8 Better Government Bureau	740			325,407
9 BRIM Premium	913			<u>118,590</u>
10 Total.		\$		5,926,428

11 Any unexpended balances remaining in the above appropriations for
 12 Personal Services (fund 0150, activity 001), Employee Benefits (fund
 13 0150, activity 010), Unclassified (fund 0150, activity 099), Criminal
 14 Convictions and Habeas Corpus Appeals (fund 0150, activity 260), and
 15 Agency Client Revolving Liquidity Pool (fund 0150, activity 362) at
 16 the close of the fiscal year 2011 are hereby reappropriated for
 17 expenditure during the fiscal year 2012.

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

16-Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2012 Org 1600

1	Personal Services..	001	\$	709,091
2	Salary of Secretary of State.	002		95,000
3	Annual Increment.	004		10,000
4	Employee Benefits..	010		467,777
5	Unclassified (R).	099		9,297
6	BRIM Premium.	913		<u>16,000</u>
7	Total.		\$	1,307,165

8 Any unexpended balances remaining in the appropriations for
 9 Unclassified - Surplus (fund 0155, activity 097) and Unclassified
 10 (fund 0155, activity 099) at the close of the fiscal year 2011 are
 11 hereby reappropriated for expenditure during the fiscal year 2012.

17-State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2012 Org 1601

1 Unclassified - Total. 096 \$ 9,761

DEPARTMENT OF ADMINISTRATION

18-Department of Administration -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2012 Org 0201

1	Personal Services.. . . .	001	\$	443,414
2	Annual Increment.	004		3,026
3	Employee Benefits.. . . .	010		140,462
4	Unclassified.	099		116,553
5	Financial Advisor (R).. . . .	304		200,000
6	Lease Rental Payments.. . . .	516		16,000,000
7	Design-Build Board.	540		19,068
8	BRIM Premium.	913		<u>3,990</u>
9	Total.		\$	16,926,513

10 Any unexpended balances remaining in the appropriations for
11 Financial Advisor (fund 0186, activity 304) and Debt Reduction (fund
12 0186, activity 635) at the close of the fiscal year 2011 are hereby
13 reappropriated for expenditure during the fiscal year 2012.

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

19-Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2012 Org 0205

1 Supplemental Benefits for

2 Annuitants - Total. \$ 454,000

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

20-Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2012 Org 0209

1 Personal Services.. . . .	001	\$	83,590
2 Annual Increment.	004		1,101
3 Employee Benefits.. . . .	010		34,092
4 Unclassified.	099		120,500
5 GAAP Project (R).	125		677,490
6 BRIM Premium.	913		<u>4,526</u>
7 Total.		\$	921,299

8 Any unexpended balance remaining in the appropriation for GAAP
9 Project (fund 0203, activity 125) at the close of the fiscal year 2011

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

21-Division of General Services

(WV Code Chapter 5A)

	Fund <u>0230</u>	FY <u>2012</u>	Org <u>0211</u>	
1	Personal Services..		001	\$ 1,494,559
2	Annual Increment.		004	20,000
3	Employee Benefits..		010	688,980
4	Unclassified.		099	600,155
5	Fire Service Fee.		126	14,000
6	Preservation and Maintenance of Statues			
7	and Monuments on Capitol Grounds . .		371	68,000
8	BRIM Premium.		913	<u>112,481</u>
9	Total.			\$ 2,998,175

10 From the above appropriation for Preservation and Maintenance of
11 Statues and Monuments on Capitol Grounds (activity 371), the Division
12 shall consult the Division of Culture and History and Capitol Building
13 Commission in all aspects of planning, assessment, maintenance and
14 restoration.

22-Division of Purchasing

(WV Code Chapter 5A)

	Fund <u>0210</u>	FY <u>2012</u>	Org <u>0213</u>	
1	Personal Services..		001	\$ 722,838
2	Annual Increment.		004	12,095
3	Employee Benefits..		010	291,594

4	Unclassified.	099		144,403
5	BRIM Premium.	913		<u>6,167</u>
6	Total.		\$	1,177,097

7 The division of highways shall reimburse the Unclassified
8 appropriation (fund 2031, activity 099) within the division of
9 purchasing for all actual expenses incurred pursuant to the provisions
10 of W.Va. Code §17-2A-13.

23-Travel Management

(WV Code Chapter 5A)

Fund 0615 FY 2012 Org 0215

1	Unclassified - Total.	096	\$	1,823,244
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24-Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2012 Org 0217

1	Unclassified - Total.	096	\$	46,550
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2 To pay expenses for members of the commission on uniform state
3 laws.

25-West Virginia Public Employees Grievance Board

(WV Code Chapter 6C)

Fund 0220 FY 2012 Org 0219

1	Personal Services.. . . .	001	\$	660,635
2	Annual Increment.	004		9,097
3	Employee Benefits.. . . .	010		205,833
4	Unclassified (R).	099		210,443

5 BRIM Premium. 913 3,885
6 Total. \$ 1,089,893
7 Any unexpended balance remaining in the appropriation for
8 Unclassified (fund 0220, activity 099) at the close of the fiscal year
9 2011 is hereby reappropriated for expenditure during the fiscal year
10 2012.

26-Ethics Commission

(WV Code Chapter 6B)

	Fund <u>0223</u>	FY <u>2012</u>	Org <u>0220</u>		
1	Unclassified.		099	\$	752,517
2	BRIM Premium.		913		<u>2,788</u>
3	Total.			\$	755,305

27-Public Defender Services

(WV Code Chapter 29)

	Fund <u>0226</u>	FY <u>2012</u>	Org <u>0221</u>		
1	Personal Services.. . . .		001	\$	665,608
2	Annual Increment.		004		11,280
3	Employee Benefits.. . . .		010		290,966
4	Unclassified		099		441,219
5	Public Defender Corporations.		352		18,216,605
6	Appointed Counsel Fees.		788		12,223,115
7	BRIM Premium.		913		<u>4,216</u>
8	Total.			\$	31,853,009
9	Any unexpended balance remaining in the above appropriation for				

10 Appointed Counsel Fees and Public Defender Corporations (fund 0226,
 11 activity 127) at the close of the fiscal year 2011 is hereby
 12 reappropriated for expenditure during the fiscal year 2012.

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

28-Committee for the Purchase of

Commodities and Services from the Handicapped

(WV Code Chapter 5A)

Fund 0233 FY 2012 Org 0224

1	Unclassified - Total.	096	\$	5,055
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29-Public Employees Insurance Agency

(WV Code Chapter 5)

Fund 0200 FY 2012 Org 0225

1	PEIA Subsidy.	801	\$	3,500,000
2	Autism Legislation.		\$	<u>6,000,000</u>
3	Total.		\$	9,500,000

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

11 employees.

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

17 The above appropriation for Autism Legislation (fund 0200, activity
18 ___) shall be credited to the premiums paid for FTE employees funded
19 under Title II, Sections 1,4 and 5 of this act.

30-West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 0557 FY 2012 Org 0228

1	Forensic Medical Examinations (R).. . . .	683	\$	139,783
2	Federal Funds/Grant Match (R)..	749		<u>99,984</u>
3	Total.		\$	239,767

4 Any unexpended balances remaining in the appropriations for
5 Forensic Medical Examinations (fund 0557, activity 683) and Federal
6 Funds/Grant Match (fund 0557, activity 749) at the close of the fiscal
7 year 2011 are hereby reappropriated for expenditure during the fiscal
8 year 2012.

31-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 0588 FY 2012 Org 0230

1	Unclassified - Total.	096	\$	10,428,479
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2	Autism Legislation.			<u>497,035</u>
3	Total.		\$	10,925,514

32-Real Estate Division

(WV Code Chapter 5A)

Fund 0610 FY 2012 Org 0233

1	Unclassified.	099	\$	998,527
2	BRIM Premium.	913		<u>4,200</u>
3	Total.		\$	1,002,727

DEPARTMENT OF COMMERCE

33-Division of Tourism

(WV Code Chapter 5B)

Fund 0246 FY 2012 Org 0304

1 Any unexpended balance remaining in the appropriation for Tourism -
2 Special Projects (fund 0246, activity 859) at the close of the fiscal
3 year 2011 is hereby reappropriated for expenditure during the fiscal
4 year 2012.

34-Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2012 Org 0305

1	Personal Services.. . . .	001	\$	2,569,163
2	Annual Increment.	004		75,000
3	Employee Benefits.. . . .	010		1,025,894
4	Unclassified.	099		737,056
5	BRIM Premium.	913		<u>141,742</u>

6 Total. \$ 4,548,855

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

35-Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253 FY 2012 Org 0306

1	Personal Services..	001	\$	1,296,229
2	Annual Increment.	004		36,118
3	Employee Benefits..	010		490,263
4	Unclassified.	099		257,164
5	Mineral Mapping System (R).	207		1,439,326
6	BRIM Premium.	913		<u>20,228</u>
7	Total.		\$	3,539,328

8 Any unexpended balance remaining in the appropriation for Mineral
9 Mapping System (fund 0253, activity 207) at the close of the fiscal
10 year 2011 is hereby reappropriated for expenditure during the fiscal
11 year 2012.

12 The above Unclassified appropriation includes funding to secure
13 federal and other contracts and may be transferred to a special
14 revolving fund (fund 3105, activity 099) for the purpose of providing
15 advance funding for such contracts.

36-West Virginia Development Office

(WV Code Chapter 5B)

Fund 0256 FY 2012 Org 0307

1	Personal Services..	001	\$	3,382,535
2	Annual Increment.	004		78,732
3	Employee Benefits..	010		1,169,253
4	ARC-WV Home of Your Own Alliance.	048		36,480
5	Southern WV Career Center..	071		448,476
6	Unclassified.	099		5,311,758
7	Partnership Grants (R).	131		605,150
8	National Youth Science Camp..	132		190,000
9	Local Economic Development			
10	Partnerships (R).	133		1,705,440
11	ARC Assessment.	136		152,585
12	Mid-Atlantic Aerospace Complex.	231		161,226
13	Guaranteed Work Force Grant (R)..	242		1,050,234
14	Mingo County Surface Mine Project..	296		125,000
15	Robert C. Byrd Institute for Advanced/			
16	Flexible Manufacturing - Technology			
17	Outreach and Programs for Environmental			
18	and Advanced Technologies.	367		474,058
19	Advantage Valley.	389		67,762
20	Chemical Alliance Zone.	390		100,000
21	WV High Tech Consortium..	391		215,034
22	Regional Contracting Assistance Center.	418		200,000
23	Highway Authorities..	431		791,435
24	Charleston Farmers Market..	476		91,200

25	International Offices (R)	593	629,867
26	Small Business Development (R)	703	200,000
27	WV Manufacturing Extension Partnership.	731	131,328
28	Polymer Alliance	754	104,880
29	Regional Councils	784	401,280
30	Mainstreet Program	794	186,477
31	National Institute of Chemical Studies.	805	64,296
32	Local Economic Development		
33	Assistance (R)	819	7,677,000
34	I-79 Development Council	824	50,050
35	BRIM Premium	913	26,096
36	4-H Camp Improvements (R)	941	650,000
37	Hatfield McCoy Recreational Trail	960	228,000
38	Hardwood Alliance Zone	992	<u>38,851</u>
39	Total		\$ 26,744,483

40 Any unexpended balances remaining in the appropriations for Tourism
41 – Unclassified – Surplus (fund 0256, activity 075), Unclassified –
42 Surplus (fund 0256, activity 097), Partnership Grants (fund 0256,
43 activity 131), Local Economic Development Partnerships (fund 0256,
44 activity 133), Guaranteed Work Force Grant (fund 0256, activity 242),
45 Local Economic Development Assistance – Surplus (fund 0256, activity
46 266), Industrial Park Assistance (fund 0256, activity 480), Leverage
47 Technology and Small Business Development Program (fund 0256, activity
48 525), International Offices (fund 0256, activity 593), Small Business

49 Development (fund 0256, activity 703), Local Economic Development
50 Assistance (fund 0256, activity 819), Economic Development Assistance
51 (fund 0256, activity 900), 4-H Camp Improvements (fund 0256, activity
52 941), and Mining Safety Technology (fund 0256, activity 945) at the
53 close of the fiscal year 2011 are hereby reappropriated for
54 expenditure during the fiscal year 2012.

55 The above appropriation to Local Economic Development Partnerships
56 (activity 133) shall be used by the West Virginia development office
57 for the award of funding assistance to county and regional economic
58 development corporations or authorities participating in the certified
59 development community program developed under the provisions of W.Va.
60 Code §5B-2-14. The West Virginia development office shall award the
61 funding assistance through a matching grant program, based upon a
62 formula whereby funding assistance may not exceed \$34,000 per county
63 served by an economic development or redevelopment corporation or
64 authority.

65 From the above appropriation for Unclassified (fund 0256, activity
66 099) \$750,000 is for TechConnect; \$250,000 is for Tamarack Foundation;
67 \$1,250,000 is to be transferred to Development Office Promotion Fund
68 (Fund 3171), and \$1,250,000 is to be transferred to West Virginia
69 Development Office Fund (Fund 3170).

70 From the above appropriation for Highway Authorities (fund 0256,
71 activity 431), \$115,187 is for King Coal Highway Authority; \$115,187
72 is for Coal Field Expressway Authority; \$92,150 is for Coal Heritage

73 Highway Authority; \$92,150 is for Coal Heritage Area Authority;
 74 \$46,075 is for Little Kanawha River Parkway; \$82,935 is for Midland
 75 Trail Scenic Highway Association; \$52,525 is for Shawnee Parkway
 76 Authority; \$92,150 is for Corridor G Regional Development Authority;
 77 \$57,000 is for Corridor H Authority; and \$46,076 is for Route 2 I68
 78 Highway Authority.

37-Division of Labor

(WV Code Chapters 21 and 47)

	Fund <u>0260</u>	FY <u>2012</u>	Org <u>0308</u>		
1	Personal Services..		001	\$	1,744,977
2	Annual Increment.		004		31,343
3	Employee Benefits..		010		847,929
4	Unclassified.		099		748,750
5	BRIM Premium.		913		<u>47,521</u>
6	Total.			\$	3,420,520

38-Occupational Safety and Health Fund

(WV Code Chapters 21)

	Fund _____	FY <u>2012</u>	Org <u>0308</u>		
1	Personal Services..		001	\$	400,000
2	Employee Benefits..		010		258,494
3	Unclassified.		099		162,010
4	BRIM Premium.		913		<u>1,500</u>
5	Total.			\$	822,004

39-Division of Natural Resources

(WV Code Chapter 20)

	Fund <u>0265</u>	FY <u>2012</u>	Org <u>0310</u>		
1	Personal Services..		001	\$	9,202,183
2	Annual Increment.		004		305,025
3	Employee Benefits..		010		4,363,520
4	Unclassified.		099		13,620
5	Litter Control Conservation Officers. .		564		159,306
6	Upper Mud River Flood Control...		654		180,059
7	Law Enforcement..		806		2,950,110
8	BRIM Premium.		913		<u>293,374</u>
9	Total.			\$	17,467,197

10 Any unexpended balances remaining in the appropriations for Land
11 Purchase (fund 0265, activity 761) and Fish Hatchery Improvements
12 (fund 0265, activity 825) at the close of the fiscal year 2011 are
13 hereby reappropriated for expenditure during the fiscal year 2012.

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

40-Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

	Fund <u>0277</u>	FY <u>2012</u>	Org <u>0314</u>		
1	Personal Services..		001	\$	7,477,243
2	Annual Increment.		004		83,914

3	Employee Benefits..	010	2,866,352
4	Unclassified.	099	1,921,467
5	Coal Dust and Rock Dust Sampling.	270	414,694
6	BRIM Premium.	913	<u>68,134</u>
7	Total.		\$ 12,831,804

8 Included in the above appropriation for Unclassified (fund 0277,
9 activity 099) is \$500,000 for the fifth year of Southern West Virginia
10 Community and Technical College Mine Rescue and Rapid Response Team.

41-Board of Coal Mine Health and Safety

(WV Code Chapter 22)

	Fund <u>0280</u>	FY <u>2012</u>	Org <u>0319</u>		
1	Personal Services..	001	\$	123,170	
2	Annual Increment.	004		1,080	
3	Employee Benefits..	010		35,909	
4	Mine Safety Technology Task Force..	061		115,000	
5	Unclassified.	099		29,250	
6	WV Diesel Equipment Commission.	712		37,050	
7	Board of Miners Training				
8	and Certification.	667		<u>48,750</u>	
9	Total.		\$	390,209	

42-Coal Mine Safety and Technical Review Committee

(WV Code Chapter 22)

	Fund <u>0285</u>	FY <u>2012</u>	Org <u>0320</u>		
1	Unclassified.	099	\$	48,750	

2	Coal Forum.	664		<u>29,250</u>
3	Total.		\$	78,000

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

43-WorkForce West Virginia

(WV Code Chapter 23)

Fund 0572 FY 2012 Org 0323

1	Unclassified - Total.	096	\$	95,000
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44-Department of Commerce -

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2012 Org 0327

1	Unclassified - Total.	096	\$	392,565
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45-Division of Energy

(WV Code Chapter 5H)

Fund 0612 FY 2012 Org 0328

1	Unclassified.	099	\$	1,822,760
2	BRIM Premium.	913		<u>3,297</u>
3	Total.		\$	1,826,057

4 From the above appropriation for Unclassified (fund 0612, activity
5 099) \$693,500 is for West Virginia University and \$693,500 is for
6 Southern West Virginia Community and Technical College for the Mine
7 Training and Energy Technologies Academy.

DEPARTMENT OF EDUCATION

46-State Department of Education -

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2012 Org 0402

1	Personal Services..	001	\$	253,321
2	Annual Increment.	004		5,400
3	Employee Benefits..	010		93,580
4	Unclassified.	099		<u>2,120,792</u>
5	Total.		\$	2,473,093

47-State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2012 Org 0402

1	Personal Services..	001	\$	641,438
2	Annual Increment.	004		22,300
3	Employee Benefits..	010		264,009
4	Unclassified.	099		135,152
5	BRIM Premium.	913		<u>21,694</u>
6	Total.		\$	1,084,593

48-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2012 Org 0402

1	Personal Services..	001	\$	3,546,658
2	Annual Increment.	004		54,000

3	Employee Benefits..	010	1,092,808
4	Unclassified (R)..	099	3,021,000
5	34/1000 Waiver.	139	80,000
6	Increased Enrollment.	140	7,280,000
7	Safe Schools.	143	4,350,755
8	Teacher Mentor (R)..	158	842,034
9	National Teacher Certification (R).. . .	161	400,000
10	Technology Repair and Modernization.. .	298	951,003
11	HVAC Technicians.	355	481,246
12	Early Retirement Notification Incentive.	366	275,000
13	MATH Program.	368	396,251
14	Assessment Programs..	396	2,529,284
15	21 st Century Fellows.	507	297,188
16	English as a Second Language.	528	350,000
17	Teacher Reimbursement..	573	297,188
18	Hospitality Training.	600	341,567
19	Low Student Enrollment Allowance. . . .	615	200,000
20	Hi-Y Youth in Government.	616	94,000
21	High Acuity Special Needs (R)..	634	1,500,000
22	Foreign Student Education..	636	96,753
23	State Teacher of the Year..	640	44,704
24	Principals Mentorship..	649	79,250
25	Pilot Program of Structured In-School		
26	Alternatives.	826	96,000

27	Elementary/Middle Alternative Schools..	833	1,000,000
28	21 st Century Innovation Zones.	876	435,694
29	21 st Century Learners (R).	886	2,597,693
30	BRIM Premium.	913	267,786
31	High Acuity Health Care Needs Program..	920	1,000,000
32	School Nurse Funding.	921	292,267
33	21 st Century Assessment and Professional		
34	Development.	931	0
35	WV Commission on Holocaust Education. .	935	15,000
36	Regional Education Service Agencies..	972	3,990,000
37	Sparse Population Allocation.	973	105,000
38	Math and Science Teacher Loan		
39	Assistance Program.		490,800
40	Local Solutions Dropout		
41	Prevention and Recovery.		2,230,000
42	Educational Program Allowance.. . . .	996	<u>350,000</u>
43	Total.		\$ 41,470,929

44 The above appropriation includes the state board of education and
45 their executive office.

46 Any unexpended balances remaining in the appropriations for
47 Unclassified (fund 0313, activity 099), Teacher Mentor (fund 0313,
48 activity 158), National Teacher Certification (fund 0313, activity
49 161), High Acuity Special Needs (fund 0313, activity 634), Student
50 Enrichment Program (fund 0313, activity 879), and 21st Century Learners

51 (fund 0313, activity 886) at the close of the fiscal year 2011 are
52 hereby reappropriated for expenditure during the fiscal year 2012.

53 From the above appropriation for Sparse Population Allocation
54 (activity 973), funding shall be provided in the same manner as in
55 Fiscal Year 2011. It shall be available to those counties whose
56 population falls at or below 2.5 students per square mile and which
57 have more than 650 square miles for transportation purposes.

58 From the above appropriation for Educational Program Allowance
59 (activity 996), \$100,000 shall be expended for Webster County Board of
60 Education for Hacker Valley; \$150,000 for the Randolph County Board of
61 Education for Pickens School and \$100,000 for the Preston County Board
62 of Education for Aurora School.

63 From the above appropriation for Low Student Enrollment Allowance
64 (activity 615), funds shall be allocated to county boards of education
65 in accordance with the former provisions of W.Va. Code §18-9A-22.

66 The above appropriation for Hospitality Training (activity 600),
67 shall be allocated only to entities that have a plan approved for
68 funding by the Department of Education, at the funding level
69 determined by the State Superintendent of Schools. Plans shall be
70 submitted to the State Superintendent of Schools to be considered for
71 funding.

72 The above appropriation for Math and Science Teacher Loan
73 Assistance Program shall be transferred to the Math and Science
74 Teacher Loan Assistance Fund

75 The above appropriation for Local Solutions Dropout Prevention and
 76 Recovery shall be transferred to the Local Solutions Dropout
 77 Prevention and Recovery Fund.

49-State Department of Education -

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2012 Org 0402

1	Special Education - Counties.	159	\$	7,271,757
2	Special Education - Institutions.	160		3,756,945
3	Education of Juveniles Held in			
4	Predispositional Juvenile			
5	Detention Centers.	302		609,310
6	Education of Institutionalized			
7	Juveniles and Adults (R).	472		<u>16,743,113</u>
8	Total.		\$	28,381,125

9 Any unexpended balance remaining in the appropriation for Education
 10 of Institutionalized Juveniles and Adults (fund 0314, activity 472) at
 11 the close of the fiscal year 2011 is hereby reappropriated for
 12 expenditure during the fiscal year 2012.

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

50-State Department of Education -

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2012 Org 0402

1	Other Current Expenses.	022	\$ 153,196,547
2	Advanced Placement.	053	312,508
3	Professional Educators.	151	869,122,235
4	Service Personnel.. . . .	152	290,154,327
5	Fixed Charges.. . . .	153	105,069,138
6	Transportation.	154	73,044,656
7	Administration.	155	30,930,111
8	Improved Instructional Programs.. . . .	156	38,528,797
9	21st Century Strategic Technology		
10	Learning Growth.	936	<u>5,528,535</u>
11	Basic Foundation Allowances.. . . .		1,565,886,854
12	Less Local Share.		<u>(381,833,823)</u>
13	Total Basic State Aid.. . . .		1,184,053,031
14	Public Employees' Insurance Matching.	012	224,672,696
15	Teachers' Retirement System.. . . .	019	51,997,973
16	School Building Authority.. . . .	453	23,298,475
17	Retirement Systems - Unfunded Liability.	775	<u>369,376,353</u>
18	Total.		\$ 1,853,398,528

19 Included in the above appropriation for Administration (fund 0317,
20 activity 155) is an additional \$500,000 to be used to improve the
21 current school nurse-to-student ratio in a manner to be determined by
22 the State Board of Education.

51-State Board of Education -

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2012 Org 0402

1	Personal Services..	001	\$	1,065,964
2	Annual Increment.	004		24,400
3	Employee Benefits..	010		374,432
4	Unclassified.	099		1,195,878
5	Wood Products - Forestry Vocational			
6	Program.	146		58,872
7	Albert Yanni Vocational Program.. . . .	147		142,650
8	Vocational Aid.	148		17,819,455
9	Adult Basic Education..	149		3,996,038
10	Program Modernization..	305		956,014
11	Technical & Secondary Program			
12	Improvement Staff.	330		302,062
13	GED Testing (R)..	339		816,083
14	FFA Grant Awards.	839		12,428
15	Pre-Engineering Academy Program.. . . .	840		<u>286,804</u>
16	Total.		\$	27,051,080

17 Any unexpended balance remaining in the appropriation for GED
18 Testing (fund 0390, activity 339) at the close of the fiscal year 2011
19 is hereby reappropriated for expenditure during the fiscal year 2012.

52-State Board of Education -

Division of Education Performance Audits

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2012 Org 0402

1	Personal Services..	001	\$	438,623
2	Annual Increment.	004		5,196
3	Employee Benefits..	010		115,689
4	Unclassified.	099		<u>156,899</u>
5	Total.		\$	716,407

53-West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2012 Org 0403

1	Personal Services..	001	\$	8,363,167
2	Annual Increment.	004		8,780
3	Employee Benefits..	010		2,707,951
4	Unclassified.	099		1,864,531
5	Capital Outlay and Maintenance (R).	755		62,500
6	BRIM Premium.	913		<u>59,087</u>
7	Total.		\$	13,066,016

8 Any unexpended balance remaining in the appropriation for Capital
 9 Outlay and Maintenance (fund 0320, activity 755) at the close of the
 10 fiscal year 2011 is hereby reappropriated for expenditure during the
 11 fiscal year 2012.

DEPARTMENT OF EDUCATION AND THE ARTS

54-Department of Education and the Arts -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2012 Org 0431

1	Unclassified (R)	099	\$	930,534
2	Center for Professional Development (R) .	115		2,730,230
3	WV Humanities Council	168		450,000
4	Benedum Professional Development			
5	Collaborative (R)	427		927,500
6	Governor's Honor Academy (R)	478		600,780
7	Energy Express	861		470,000
8	BRIM Premium	913		4,509
9	Special Olympic Games	966		<u>25,000</u>
10	Total		\$	6,138,553

11 Any unexpended balances remaining in the appropriations for
12 Unclassified (fund 0294, activity 099), Center for Professional
13 Development (fund 0294, activity 115), Benedum Professional
14 Development Collaborative (fund 0294, activity 427), and Governor's
15 Honor Academy (fund 0294, activity 478) at the close of the fiscal
16 year 2011 are hereby reappropriated for expenditure during the fiscal
17 year 2012.

55-Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2012 Org 0432

1	Personal Services	001	\$	2,763,729
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2	Annual Increment.	004	61,847
3	Employee Benefits.. . . .	010	1,273,976
4	Unclassified (R).	099	1,042,786
5	Culture and History Programming.. . . .	732	292,945
6	Education Programming.. . . .		25,000
7	Capital Outlay and Maintenance (R). . .	755	100,000
8	Historical Highway Marker Program (R)..	844	75,185
9	BRIM Premium.	913	<u>33,677</u>
10	Total.		\$ 5,669,145

11 Any unexpended balances remaining in the appropriations for
12 Unclassified - Surplus (fund 0293, activity 097), Unclassified (fund
13 0293, activity 099), Capital Outlay, Repairs and Equipment (fund 0293,
14 activity 589), Capital Outlay, Repairs and Equipment - Surplus (fund
15 0293, activity 677), Capital Outlay and Maintenance (fund 0293,
16 activity 755), and Historical Highway Marker Program (fund 0293,
17 activity 844) at the close of the fiscal year 2011 are hereby
18 reappropriated for expenditure during the fiscal year 2012.

19 The Unclassified appropriation includes funding for the arts funds,
20 department programming funds, grants, fairs and festivals and Camp
21 Washington Carver and shall be expended only upon authorization of the
22 division of culture and history and in accordance with the provisions
23 of Chapter 5A, Article 3, and Chapter 12 of the Code.

24 All federal moneys received as reimbursement to the division of
25 culture and history for moneys expended from the general revenue fund

26 for the arts fund and historical preservation are hereby
 27 reappropriated for the purposes as originally made, including personal
 28 services, current expenses and equipment.

29 From the above appropriation for Unclassified (activity 099),
 30 \$100,000 shall be used for the Sesquicentennial Celebration.

56-Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2012 Org 0433

1	Personal Services..	001	\$	1,009,270
2	Annual Increment.	004		37,080
3	Employee Benefits..	010		436,444
4	Unclassified.	099		240,282
5	Services to Blind & Handicapped.. . . .	181		184,881
6	BRIM Premium.	913		<u>15,177</u>
7	Total.		\$	1,923,134

57-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2012 Org 0439

1	Personal Services..	001	\$	3,254,489
2	Annual Increment.	004		75,160
3	Employee Benefits..	010		1,304,379
4	Unclassified (R).	099		612,473
5	Mountain Stage.	249		300,000
6	Capital Outlay and Maintenance (R). . .	755		50,000

7	BRIM Premium.	913	<u>41,929</u>
8	Total.		\$ 5,638,430

9 Any unexpended balances remaining in the appropriations for
10 Unclassified (fund 0300, activity 099) and Capital Outlay and
11 Maintenance (fund 0300, activity 755) at the close of the fiscal year
12 2011 are hereby reappropriated for expenditure during the fiscal year
13 2012.

14 From the above appropriation for Unclassified (fund 0300, activity
15 099) \$45,000 is for the WV Music Hall of Fame Induction Ceremony.

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

(WV Code Chapter 18)

Fund 0310 FY 2012 Org 0932

1	Personal Services.. . . .	001	\$ 7,537,569
2	Annual Increment.	004	166,317
3	Independent Living Services (R).. . . .	009	359,810
4	Employee Benefits.. . . .	010	2,769,868
5	Unclassified.	099	502,066
6	Workshop Development.	163	2,116,149
7	Supported Employment Extended Services.	206	96,296
8	Ron Yost Personal Assistance Fund.. . .	407	388,698
9	Employment Attendant Care Program.. . .	598	156,065
10	BRIM Premium.	913	<u>67,033</u>
11	Total.		\$ 14,159,871

12 Any unexpended balance remaining in the appropriation for
 13 Independent Living Services (fund 0310, activity 009) at the close of
 14 the fiscal year 2011 is hereby reappropriated for expenditure during
 15 the fiscal year 2012.

16 From the above appropriation for Workshop Development (activity
 17 163), funds shall be used exclusively with the private non-profit
 18 community rehabilitation program organizations known as work centers
 19 or sheltered workshops. The appropriation shall also be used to
 20 continue the support of the program, services, and individuals with
 21 disabilities currently in place at those 31 organizations.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

59-Environmental Quality Board

(WV Code Chapter 20)

	Fund <u>0270</u>	FY <u>2012</u>	Org <u>0311</u>		
1 Personal Services..			001	\$	74,482
2 Annual Increment.			004		450
3 Employee Benefits..			010		21,221
4 Unclassified.			099		48,185
5 BRIM Premium.			913		<u>684</u>
6 Total.				\$	145,022

60-Division of Environmental Protection

(WV Code Chapter 22)

	Fund <u>0273</u>	FY <u>2012</u>	Org <u>0313</u>		
1 Personal Services..			001	\$	3,401,095

2	Annual Increment.	004	63,367
3	Employee Benefits.. . . .	010	1,391,770
4	Water Resources Protection		
5	and Management.	068	582,257
6	Unclassified.	099	704,425
7	Dam Safety.	607	216,734
8	West Virginia Stream Partners Program..	637	77,396
9	WV Contribution to River Commissions. .	776	148,485
10	Office of Water Resources		
11	Non-Enforcement Activity.	855	1,218,022
12	BRIM Premium.	913	<u>56,802</u>
13	Total.		\$ 7,860,353

14 Any unexpended balance remaining in the appropriation for
15 Unclassified - Surplus (fund 0273, activity 097) at the close of
16 fiscal year 2011 is hereby reappropriated for expenditure during FY
17 2012.

18 A portion of the appropriation for Unclassified (fund 0273,
19 activity 099) and Dam Safety (fund 0273, activity 607) may be
20 transferred to the special revenue fund Dam Safety Rehabilitation
21 Revolving Fund (fund 3025) for the state deficient dams rehabilitation
22 assistance program.

61-Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2012 Org 0325

1	Unclassified.	099	\$	99,770
2	BRIM Premium.	913		<u>2,013</u>
3	Total.		\$	101,783

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

62-Department of Health and Human Resources -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2012 Org 0501

1	Unclassified.	099	\$	213,343
2	Women's Commission (R).	191		180,659
3	Commission for the Deaf			
4	and Hard of Hearing.	704		<u>250,667</u>
5	Total.		\$	644,669

6 Any unexpended balance remaining in the appropriation for the
7 Women's Commission (fund 0400, fiscal year 2009, fiscal year 2010,
8 fiscal year 2011, activity 191) at the close of the fiscal year 2011
9 is hereby reappropriated for expenditure during the fiscal year 2012.

63-Division of Health -

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2012 Org 0506

1	Personal Services.. . . .	001	\$	8,000,971
2	Annual Increment.	004		207,144
3	Employee Benefits.. . . .	010		3,584,212

4	Chief Medical Examiner.	045	4,751,880
5	Unclassified.	099	5,223,262
6	State Aid for Local and		
7	Basic Public Health Services.	184	16,640,755
8	Safe Drinking Water Program..	187	522,984
9	Women, Infants and Children..	210	65,100
10	Early Intervention.	223	3,307,043
11	Cancer Registry..	225	210,184
12	ABCA Tobacco Retailer Education		
13	Program - Transfer.	239	200,000
14	CARDIAC Project..	375	475,000
15	State EMS Technical Assistance.	379	1,437,222
16	Statewide EMS Program Support (R)..	383	952,721
17	Primary Care Centers - Mortgage Finance.	413	785,672
18	Black Lung Clinics	467	198,646
19	Center for End of Life.	545	250,000
20	Women's Right to Know..	546	15,000
21	Pediatric Dental Services..	550	151,603
22	Vaccine for Children	551	445,962
23	Adult Influenza Vaccine..	552	65,000
24	Tuberculosis Control	553	247,089
25	Maternal & Child Health Clinics,		
26	Clinicians and Medical Contracts		
27	& Fees (R).	575	7,227,979

28	Epidemiology Support.	626	1,709,752
29	Primary Care Support.	628	8,857,770
30	Health Right Free Clinics.. . . .	727	4,499,336
31	Capital Outlay and Maintenance (R). . .	755	2,125,000
32	Healthy Lifestyles (R).	778	169,285
33	Emergency Response Entities -		
34	Special Projects (R).	822	744,800
35	Osteoporosis and Arthritis		
36	Prevention.	849	259,404
37	Diabetes Education and Prevention.. . .	873	105,000
38	Tobacco Education Program (R).. . . .	906	5,683,830
39	BRIM Premium.	913	211,214
40	State Trauma and Emergency Care System.	918	1,837,886
41	Maternal Mortality Review..		<u>108,257</u>
42	Total.		\$ 81,276,963

43 Any unexpended balances remaining in the appropriations for
44 Statewide EMS Program Support (fund 0407, activity 383), Maternal and
45 Child Health Clinics, Clinicians and Medical Contracts and Fees (fund
46 0407, activity 575), Capital Outlay and Maintenance (fund 0407,
47 activity 755), Healthy Lifestyles (fund 0407, activity 778), Emergency
48 Response Entities - Special Projects (fund 0407, activity 822),
49 Assistance to Primary Health Care Centers Community Health Foundation
50 (fund 0407, activity 845) and Tobacco Education Program (fund 0407,
51 activity 906) at the close of the fiscal year 2011 are hereby

52 reappropriated for expenditure during the fiscal year 2012.

53 From the above appropriation for Unclassified (activity 099), an
54 amount not less than \$100,000 is for the West Virginia Cancer
55 Coalition; \$50,000 shall be expended for the West Virginia Aids
56 Coalition; \$100,000 is for Adolescent Immunization Education; and
57 \$50,000 is for Hospital Hospitality House of Huntington.

58 From the above appropriation for Maternal and Child Health Clinics,
59 Clinicians and Medical Contracts and Fees (fund 0407, activity 575)
60 \$250,000 is for the West Virginia University Center for Excellence in
61 Women's Health; and \$400,000 shall be transferred to the Breast and
62 Cervical Cancer Diagnostic Treatment Fund.

63 From the above appropriation for Unclassified (fund 0403, activity
64 099) \$30,000 is for the Center for Rural Health Development.

65 The above appropriation for ABCA Tobacco Retailer Education Program
66 - Transfer (activity 239) shall be transferred to the Alcohol Beverage
67 Control Administration (fund 7352, org 0708) for expenditure.

68 Included in the above appropriation for Primary Care Centers -
69 Mortgage Finance is \$47,500 for the mortgage payment for the Lincoln
70 Primary Care Center, Inc.; \$50,483 for the mortgage payment for the
71 Monroe Health Center; \$40,436 for the mortgage payment for Roane
72 County Family Health Care, Inc.; \$45,600 for the mortgage payment for
73 the Primary Care Systems (Clay); \$19,000 for the mortgage payment for
74 the Belington Clinic; \$28,500 for the mortgage payment for the Tri-
75 County Health Clinic; \$14,250 for the mortgage payment for Valley

76 Health Care (Randolph); \$25,236 for the mortgage payment for Family
77 Care Health Center in Madison; \$7,600 for the mortgage payment for
78 Northern Greenbrier Health Clinic; \$12,061 for the mortgage payment
79 for the Women's Care, Inc. (Putnam); \$23,750 for the mortgage payment
80 for the Preston-Taylor Community Health Centers, Inc.; \$19,000 for the
81 mortgage payment for the North Fork Clinic (Pendleton); \$38,000 for
82 the mortgage payment for the Pendleton Community Care; \$36,480 for the
83 mortgage payment for Clay-Battelle Community Health Center; \$31,920
84 for the mortgage payment for Mountaineer Health Clinic in Paw Paw;
85 \$12,350 for the mortgage payment for the St. George Medical Clinic;
86 \$26,600 for the mortgage payment for the Bluestone Health Center;
87 \$42,750 for the mortgage payment for Wheeling Health Right; \$45,600
88 for the mortgage payment for the Minnie Hamilton Health Care Center,
89 Inc.; \$51,300 for the mortgage payment for the Shenandoah Valley
90 Medical Systems, Inc.; \$42,750 for the mortgage payment for the
91 Change, Inc.; and \$27,510 for the mortgage payment for the Wirt County
92 Health Services Association; \$58,560 for the mortgage payment for
93 Valley Health Systems (Cabell); and \$38,346 for Monongahela
94 Association of Health Care Centers, Inc.

64-Consolidated Medical Service Fund

(WV Code Chapter 16)

	Fund <u>0525</u>	FY <u>2012</u>	Org <u>0506</u>	
1 Personal Services..			001	\$ 677,646
2 Annual Increment.			004	14,869

3	Employee Benefits..	010	301,548
4	Unclassified.	099	6,663
5	Special Olympics.	208	26,074
6	Behavioral Health Program -		
7	Unclassified (R).	219	62,937,972
8	Family Support Act.	221	1,093,923
9	Institutional Facilities Operations (R).	335	91,856,514
10	Capital Outlay and Maintenance (R).	755	950,000
11	Colin Anderson Community Placement (R).	803	664,000
12	Renaissance Program..	804	194,000
13	BRIM Premium.	913	<u>1,088,070</u>
14	Total.		\$ 159,811,279

15 Any unexpended balances remaining in the appropriations for
16 Behavioral Health Program - Unclassified (fund 0525, activity 219),
17 Institutional Facilities Operations (fund 0525, activity 335), Capital
18 Outlay (fund 0525, activity 511), Capital Outlay and Maintenance (fund
19 0525, activity 755), and Colin Anderson Community Placement (fund
20 0525, activity 803) at the close of the fiscal year 2011 are hereby
21 reappropriated for expenditure during the fiscal year 2012.

22 The secretary shall, within fifteen days after the close of the
23 six-month period of said fiscal year, file with the legislative
24 auditor and the department of revenue an itemized report of
25 expenditures made during the preceding six-month period.

26 Included in the above appropriation for Behavioral Health Program -

27 Unclassified (fund 0525, activity 219) is \$100,000 for the Four Angels
28 Substance Abuse Treatment Project development and \$500,000 for West
29 Virginia Partnership To Promote Community Well-Being.

30 From the above appropriation to Institutional Facilities
31 Operations, together with available funds from the division of health
32 - hospital services revenue account (fund 5156, activity 335), on July
33 1, 2011, the sum of \$160,000 shall be transferred to the department of
34 agriculture - land division - farm operating fund (1412) as advance
35 payment for the purchase of food products; actual payments for such
36 purchases shall not be required until such credits have been
37 completely expended.

38 Additional funds have been appropriated in fund 5156, fiscal year
39 2012, organization 0506, for the operation of the institutional
40 facilities. The secretary of the department of health and human
41 resources is authorized to utilize up to ten percent of the funds from
42 the Institutional Facilities Operations line item to facilitate cost
43 effective and cost saving services at the community level.

65-Division of Health -

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund 0561 FY 2012 Org 0506

1 West Virginia Drinking Water Treatment

2 Revolving Fund - Transfer. 689 \$ 700,000

3 The above appropriation for Drinking Water Treatment Revolving Fund

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

66-Human Rights Commission

(WV Code Chapter 5)

	Fund <u>0416</u>	FY <u>2012</u>	Org <u>0510</u>		
1	Personal Services..		001	\$	748,458
2	Annual Increment.		004		19,912
3	Employee Benefits..		010		340,299
4	Unclassified.		099		280,893
5	BRIM Premium.		913		<u>9,311</u>
6	Total.			\$	1,398,873

67-Division of Human Services

(WV Code Chapters 9, 48 and 49)

	Fund <u>0403</u>	FY <u>2012</u>	Org <u>0511</u>		
1	Personal Services..		001	\$	27,315,518
2	Annual Increment.		004		771,638
3	Employee Benefits..		010		12,354,350
4	Unclassified.		099		15,552,857
5	Child Care Development.		144		775,933
6	Medical Services Contracts and Office				
7	of Managed Care.		183		1,835,469
8	Medical Services (R).		189		216,461,376

9	Social Services..	195	75,492,889
10	Family Preservation Program..	196	1,565,000
11	Family Resource Networks (R)..	274	1,905,367
12	Domestic Violence Legal Services Fund..	384	400,000
13	James "Tiger" Morton Catastrophic		
14	Illness Fund.	455	698,797
15	MR/DD Waiver.	466	88,753,483
16	Child Protective Services Case Workers .	468	19,142,591
17	OSCAR and RAPIDS	515	5,086,356
18	Title XIX Waiver for Seniors.	533	9,587,500
19	WV Teaching Hospitals		
20	Tertiary/Safety Net.	547	6,356,000
21	Specialized Foster Care..	566	621,895
22	Child Welfare System	603	1,731,795
23	In-Home Family Education.	688	900,000
24	WV Works Separate State Program.. . . .	698	4,750,000
25	Child Support Enforcement..	705	6,135,598
26	Medicaid Auditing..	706	605,618
27	Temporary Assistance for Needy		
28	Families/Maintenance of Effort. . .	707	22,969,096
29	Child Care Maintenance of		
30	Effort Match.	708	5,693,743
31	Child and Family Services..	736	2,850,000
32	Grants for Licensed Domestic Violence		

33	Programs and Statewide Prevention.	750	2,500,000
34	Capital Outlay and Maintenance (R).	755	11,875
35	Medical Services Administrative Costs..	789	24,501,916
36	Indigent Burials (R).	851	2,550,000
37	BRIM Premium.	913	834,187
38	Rural Hospitals Under 150 Beds.	940	2,596,000
39	Children's Trust Fund - Transfer	951	300,000
40	Traumatic Brian Injury Waiver		<u>800,000</u>
41	Total.		\$ 564,406,847

42 Any unexpended balances remaining in the appropriations for Medical
43 Services (fund 0403, activity 189), Family Resource Networks (fund
44 0403, activity 274), Capital Outlay and Maintenance (fund 0403,
45 activity 755), and Indigent Burials (fund 0403, activity 851) at the
46 close of the fiscal year 2011 are hereby reappropriated for
47 expenditure during the fiscal year 2012.

48 The above appropriation for James "Tiger" Morton Catastrophic
49 Illness Fund (activity 455) shall be transferred to the James "Tiger"
50 Morton Catastrophic Illness Fund (fund 5454) as provided by Article
51 5Q, Chapter 16 of the Code.

52 The above appropriation for Domestic Violence Legal Services Fund
53 (activity 384) shall be transferred to the Domestic Violence Legal
54 Services Fund (fund 5455).

55 Notwithstanding the provisions of Title I, section three of this
56 bill, the secretary of the department of health and human resources

57 shall have the authority to transfer funds within the above account:
58 *Provided*, That no more than five percent of the funds appropriated to
59 one line item may be transferred to other line items: *Provided*,
60 *however*, That no funds from other line items shall be transferred to
61 the personal services line item.

62 From the above appropriation for Child Support Enforcement (fund
63 0403, activity 705) an amount not to exceed \$300,000 may be
64 transferred to a local banking depository to be utilized to offset
65 funds determined to be uncollectible.

66 From the above appropriation for the Grants for Licensed Domestic
67 Violence Programs and Statewide Prevention (activity 750), \$500,000
68 shall be divided equally and distributed among the fourteen (14)
69 licensed programs and the West Virginia Coalition Against Domestic
70 Violence (WVCADV).

71 Any unexpended balance remaining in the appropriation for Grants
72 for Licensed Domestic Violence Programs and Statewide Prevention
73 (activity 750), shall be distributed according to the formula
74 established by the Family Protection Services Board.

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

78 The above appropriation for Children's Trust Fund - Transfer
79 (activity 951) shall be transferred to the Children's Fund (fund 5469,
80 org 0511).

81 From the above appropriation for Unclassified (fund 0403, activity
 82 099) \$200,000 is provided for a one-time pilot program for at-risk
 83 youth. The funds are to be administered as a reimbursement grant and
 84 may only be drawn down on a one-to-one matching basis.

85 From the above appropriation for WV Works Separate State Program
 86 (activity 698), \$1,150,000 shall be transferred to the WV Works
 87 Separate State College Program Fund (fund 5467), and \$3,600,000 shall
 88 be transferred to the WV Works Separate State Two-Parent Program Fund
 89 (fund 5468).

**DEPARTMENT OF MILITARY AFFAIRS
 AND PUBLIC SAFETY**

68-Department of Military Affairs and Public Safety -

Office of the Secretary

(WV Code Chapter 5F)

	Fund <u>0430</u>	FY <u>2012</u>	Org <u>0601</u>	
1 Unclassified (R)	099	\$		812,631
2 Fusion Center (R)	469			503,864
3 BRIM Premium	913			9,404
4 WV Fire and EMS Survivor Benefit (R) . .	939			100,000
5 Homeland State Security Administrative 6 Agency (R)	953			<u>607,029</u>
7 Total		\$		2,032,928

8 Any unexpended balances remaining in the appropriations for
 9 Unclassified (fund 0430, activity 099), Fusion Center (fund 0430,

10 activity 469), Capital Outlay (fund 0430, activity 511), WV Fire and
 11 EMS Survivor Benefit (fund 0430, activity 939) and Homeland State
 12 Security Administrative Agency (fund 0430, activity 953), at the close
 13 of the fiscal year 2011 are hereby reappropriated for expenditure
 14 during the fiscal year 2012.

69-Adjutant General -

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2012 Org 0603

1	Unclassified (R)	099	\$	21,034,798
2	Mountaineer ChalleNGe Academy	709		0
3	Capital Outlay and Maintenance	755		<u>0</u>
4	Total		\$	21,034,798

5 Any unexpended balance remaining in the appropriation for
 6 Unclassified (fund 0433, activity 099) at the close of the fiscal year
 7 2011 is hereby reappropriated for expenditure during the fiscal year
 8 2012.

9 Included in the above appropriation for Unclassified (fund 0433,
 10 activity 099) is \$400,000 for the purpose of upgrading the
 11 infrastructure at Tri-State Airport.

12 From the above appropriation to Unclassified an amount approved by
 13 the adjutant general and the secretary of military affairs and public
 14 safety may be transferred to the State Armory Board for operation and
 15 maintenance of National Guard Armories.

70-Adjutant General -

Military Fund

(WV Code Chapter 15)

Fund 0605 FY 2012 Org 0603

1	Unclassified - Total.	096	\$	200,000
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71-West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2012 Org 0605

1	Personal Services.. . . .	001	\$	186,715
2	Annual Increment.	004		10,680
3	Employee Benefits.. . . .	010		259,809
4	Unclassified.	099		228,375
5	Salaries of Members of West Virginia			
6	Parole Board.	227		455,000
7	BRIM Premium.	913		<u>4,712</u>
8	Total.		\$	1,145,291

72-Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 0443 FY 2012 Org 0606

1	Personal Services.. . . .	001	\$	416,740
2	Annual Increment.	004		8,060
3	Employee Benefits.. . . .	010		170,537
4	Unclassified (R).	099		257,713

5	Radiological Emergency Preparedness..	554	30,000
6	Federal Funds/Grant Match (R)..	749	686,806
7	Mine and Industrial Accident Rapid		
8	Response Call Center.	781	514,238
9	Early Warning Flood System (R)..	877	540,415
10	BRIM Premium.	913	20,336
11	WVU Charleston Poison Control Hotline..	944	596,100
12	Disaster Mitigation (R)..	952	<u>100,000</u>
13	Total.		\$ 3,340,945

14 Any unexpended balances remaining in the appropriations for
15 Unclassified (fund 0443, activity 099), Federal Funds/Grant Match
16 (fund 0443, activity 749), Early Warning Flood System (fund 0443,
17 activity 877), and Disaster Mitigation (fund 0443, activity 952) at
18 the close of the fiscal year 2011 are hereby reappropriated for
19 expenditure during the fiscal year 2012.

*73-Division of Corrections -
Central Office*

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

Fund 0446 FY 2012 Org 0608

1	Personal Services..	001	\$ 430,008
2	Annual Increment.	004	7,805
3	Employee Benefits..	010	160,037
4	Unclassified.	099	<u>96,635</u>
5	Total.		\$ 694,485

6 Any unexpended balance remaining in the appropriation for
 7 Management Information System (fund 0446, activity 398) at the close
 8 of the fiscal year 2011 is hereby reappropriated for expenditure
 9 during the fiscal year 2012.

*74-Division of Corrections -
 Correctional Units*

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

	<u>Fund 0450</u>	<u>FY 2012</u>	<u>Org 0608</u>	
1 Employee Benefits..	010	\$		378,294
2 Children's Protection Act (R)..	090			935,021
3 Unclassified	099			1,041,662
4 Charleston Work Release Center.	456			1,541,459
5 Beckley Correctional Center..	490			2,030,837
6 Huntington Work Release Center.	495			908,776
7 Anthony Correctional Center	504			4,612,859
8 Huttonsville Correctional Center	514			20,354,352
9 Northern Correctional Center	534			6,858,582
10 Inmate Medical Expenses (R)..	535			24,226,064
11 Pruntytown Correctional Center	543			7,025,261
12 Payments to Federal, County and/or				
13 Regional Jails (R).	555			26,000,000
14 Corrections Academy..	569			1,281,062
15 Martinsburg Correctional Center.. . . .	663			3,364,563
16 Parole Services..	686			2,951,627

41 From the above appropriation to Unclassified, on July 1, 2011, the
 42 sum of \$300,000 shall be transferred to the department of agriculture
 43 - land division - farm operating fund (1412) as advance payment for
 44 the purchase of food products; actual payments for such purchases
 45 shall not be required until such credits have been completely
 46 expended.

75-West Virginia State Police

(WV Code Chapter 15)

Fund 0453 FY 2012 Org 0612

1	Personal Services..	001	\$	44,899,404
2	Annual Increment.	004		254,160
3	Employee Benefits..	010		10,050,683
4	Children's Protection Act..	090		892,770
5	Unclassified.	099		9,236,038
6	Vehicle Purchase.	451		887,200
7	Barracks Lease Payments..	556		246,478
8	Communications and			
9	Other Equipment (R).	558		1,268,968
10	Trooper Retirement Fund..	605		5,538,913
11	Handgun Administration Expense.	747		76,106
12	Capital Outlay and Maintenance (R).	755		250,000
13	Retirement Systems - Unfunded Liability.	775		22,051,000
14	Automated Fingerprint			
15	Identification System.	898		661,716

16	BRIM Premium.	913	<u>4,948,648</u>
17	Total.		\$ 101,262,084

18 Any unexpended balances remaining in the appropriations for
19 Communications and Other Equipment (fund 0453, activity 558), and
20 Capital Outlay and Maintenance (fund 0453, activity 755) at the close
21 of the fiscal year 2011 are hereby reappropriated for expenditure
22 during the fiscal year 2012.

23 From the above appropriation for Personal Services, an amount not
24 less than \$25,000 shall be expended to offset the costs associated
25 with providing police services for the West Virginia State Fair.

76-Division of Veterans' Affairs

(WV Code Chapter 9A)

Fund 0456 FY 2012 Org 0613

1	Personal Services.. . . .	001	\$ 1,236,102
2	Annual Increment.	004	28,440
3	Employee Benefits.. . . .	010	617,386
4	Unclassified.	099	181,495
5	Veterans' Field Offices.. . . .	228	168,345
6	Veterans' Nursing Home.. . . .	286	6,803,302
7	Veterans' Toll Free Assistance Line.. .	328	5,015
8	Veterans' Reeducation Assistance (R). .	329	131,604
9	Veterans' Grant Program (R).. . . .	342	150,000
10	Veterans' Grave Markers.. . . .	473	15,750
11	Veterans Transportation.. . . .	485	625,000

12	Memorial Day Patriotic Exercise.. . . .	697	20,000
13	Veterans Cemetery..	808	272,338
14	Educational Opportunities for		
15	Children of Deceased Veterans (R).. .	854	25,000
16	BRIM Premium..	913	<u>23,860</u>
17	Total..		\$ 10,303,637

18 Any unexpended balances remaining in the appropriations for
19 Veterans' Reeducation Assistance (fund 0456, activity 329), Veterans'
20 Grant Program (fund 0456, activity 342), Women's Veterans' Monument
21 (fund 0456, activity 385), Veterans' Bonus (fund 0456, activity 483),
22 and Educational Opportunities for Children of Deceased Veterans (fund
23 0456, activity 854) at the close of the fiscal year 2011 are hereby
24 reappropriated for expenditure during the fiscal year 2012.

25 The above appropriation for Veterans' Nursing Home (fund 0456,
26 activity 286) may be transferred to the Veterans Facilities Support
27 Fund (fund 6703, org 0613) at the discretion of the director of the
28 Division of Veterans' Affairs.

77-Division of Veterans' Affairs -

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2012 Org 0618

1	Personal Services..	001	\$ 723,352
2	Annual Increment..	004	18,000
3	Employee Benefits..	010	410,939

4	Unclassified.	099		<u>6,096</u>
5	Total.		\$	1,158,387

78-Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2012 Org 0619

1	Unclassified - Total.	096	\$	81,156
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79-Division of Justice and Community Services

(WV Code Chapter 15)

Fund 0546 FY 2012 Org 0620

1	Personal Services.. . . .	001	\$	435,295
2	Annual Increment.	004		6,025
3	Employee Benefits.. . . .	010		186,647
4	Unclassified.	099		154,393
5	Child Advocacy Centers (R)..	458		1,502,300
6	Community Corrections (R)..	561		5,000,000
7	Statistical Analysis Program.	597		53,975
8	BRIM Premium.	913		<u>1,660</u>
9	Total.		\$	7,340,295

10 Any unexpended balances remaining in the appropriations for Child
 11 Advocacy Centers (fund 0546, activity 458) and Community Corrections
 12 (fund 0546, activity 561) at the close of the fiscal year 2011 are
 13 hereby reappropriated for expenditure during the fiscal year 2012.

14 From the above appropriation for Child Advocacy Centers (fund 0546,
 15 activity 458), the division may retain an amount not to exceed four

16 percent of the total appropriation for administrative purposes.

80-Division of Juvenile Services

(WV Code Chapter 49)

	Fund <u>0570</u>	FY <u>2012</u>	Org <u>0621</u>		
1	Jones Building Treatment Center.. . . .	261	\$	2,230,048	
2	Statewide Reporting Centers (R).. . . .	262		4,427,511	
3	Robert L. Shell Juvenile Center.. . . .	267		2,058,505	
4	Central Office	701		2,215,102	
5	Capital Outlay and Maintenance (R).. . .	755		250,000	
6	Gene Spadaro Juvenile Center	793		2,115,317	
7	Davis Center for Girls.	818		900,000	
8	BRIM Premium.	913		96,187	
9	WV Industrial Home for Youth (R)	979		10,795,811	
10	Kenneth Honey Rubenstein				
11	Juvenile Center (R)	980		5,383,326	
12	Vicki Douglas Juvenile Center.. . . .	981		1,817,695	
13	Northern Regional Juvenile Center . . .	982		1,344,737	
14	Lorrie Yeager Jr. Juvenile Center.. . .	983		1,937,266	
15	Sam Perdue Juvenile Center	984		1,984,974	
16	Tiger Morton Center	985		2,130,233	
17	Donald R. Kuhn Juvenile Center	986		4,210,847	
18	J.M. "Chick" Buckbee				
19	Juvenile Center	987		<u>2,038,794</u>	
20	Total.		\$	45,936,353	

21 Any unexpended balances remaining in the appropriations for
 22 Statewide Reporting Centers (fund 0570, activity 262), Capital Outlay
 23 and Maintenance (fund 0570, activity 755), WV Industrial Home for
 24 Youth (fund 0570, activity 979), and Kenneth Honey Rubenstein Juvenile
 25 Center (fund 0570, activity 980) at the close of the fiscal year 2011
 26 are hereby reappropriated for expenditure during the fiscal year 2012.

27 From the above appropriations, on July 1, 2011, the sum of \$50,000
 28 shall be transferred to the department of agriculture - land division
 29 - farm operating fund (1412) as advance payment for the purchase of
 30 food products; actual payments for such purchases shall not be
 31 required until such credits have been completely expended.

32 The director of juvenile services shall have the authority to
 33 transfer between line items appropriated to the individual juvenile
 34 centers above.

81-Division of Protective Services

(WV Code Chapter 5F)

	Fund <u>0585</u> FY <u>2012</u> Org <u>0622</u>		
1	Personal Services (R)	001	\$ 1,372,956
2	Annual Increment.	004	38,090
3	Employee Benefits.. . . .	010	587,688
4	Unclassified (R).	099	313,618
5	BRIM Premium.	913	<u>9,969</u>
6	Total.		\$ 2,322,321

7 Any unexpended balances remaining in the appropriations for

8 Personal Services (fund 0585, activity 001), Equipment (fund 0585,
 9 activity 070), and Unclassified (fund 0585, activity 099) at the close
 10 of the fiscal year 2011 are hereby reappropriated for expenditure
 11 during the fiscal year 2012.

DEPARTMENT OF REVENUE

82-Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2012 Org 0701

1	Unclassified - Total (R)	096	\$	789,061
2	Any unexpended balance remaining in the appropriation for			
3	Unclassified - Total (fund 0465, activity 096) at the close of the			
4	fiscal year 2011 is hereby reappropriated for expenditure during the			
5	fiscal year 2012.			

83-Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2012 Org 0702

1	Personal Services (R)	001	\$	13,343,243
2	Annual Increment.	004		300,000
3	Employee Benefits (R)	010		5,555,712
4	Unclassified (R)	099		8,069,623
5	GIS Development Project (R)	562		150,000
6	Multi State Tax Commission.	653		77,958
7	BRIM Premium.	913		<u>14,420</u>
8	Total.		\$	27,510,956

9 Any unexpended balances remaining in the appropriations for
 10 Personal Services (fund 0470, activity 001), Employee Benefits (fund
 11 0470, activity 010), Tax Technology Upgrade (fund 0470, activity 094),
 12 Unclassified (fund 0470, activity 099), Integrated Tax Accounting
 13 System (fund 0470, activity 292), GIS Development Project (fund 0470,
 14 activity 562), and Remittance Processor (fund 0470, activity 570) at
 15 the close of the fiscal year 2011 are hereby reappropriated for
 16 expenditure during the fiscal year 2012.

84-State Budget Office

(WV Code Chapter 11B)

	Fund <u>0595</u>	FY <u>2012</u>	Org <u>0703</u>		
1	Unclassified (R)		099	\$	864,445
2	Pay Equity Reserve		364		600,000
3	BRIM Premium		913		<u>3,628</u>
4	Total			\$	1,468,073

5 Any unexpended balance remaining in the appropriation for
 6 Unclassified (fund 0595, activity 099) at the close of the fiscal year
 7 2011 is hereby reappropriated for expenditure during the fiscal year
 8 2012.

85-West Virginia Office of Tax Appeals

(WV Code Chapter 11)

	Fund <u>0593</u>	FY <u>2012</u>	Org <u>0709</u>		
1	Unclassified (R)		099	\$	663,956
2	BRIM Premium		913		<u>3,166</u>

3 Total. \$ 667,122

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0593, activity 099) at the close of the fiscal year
6 2011 is hereby reappropriated for expenditure during the fiscal year
7 2012.

86-Division of Professional and Occupational Licenses -

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2012 Org 0933

1 Unclassified - Total. 096 \$ 55,973

DEPARTMENT OF TRANSPORTATION

87-State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2012 Org 0804

1 Unclassified (R). 099 \$ 2,394,338

2 BRIM Premium. 913 186,413

3 Total. \$ 2,580,751

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0506, activity 099) at the close of the fiscal year
6 2011 is hereby reappropriated for expenditure during the fiscal year
7 2012.

8 From the above appropriation for Unclassified (fund 0506, activity
9 099), \$30,000 shall be expended for improvements at the Duffield
10 Station.

88-Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2012 Org 0805

1 Unclassified - Total. 096 \$ 2,786,009

2 Any unexpended balances remaining in the appropriations for
3 Unclassified (fund 0510, activity 099), and Federal Funds/Grant Match
4 (fund 0510, activity 749) at the close of the fiscal year 2011 are
5 hereby reappropriated for expenditure during the fiscal year 2012.

89-Public Port Authority

(WV Code Chapter 17)

Fund 0581 FY 2012 Org 0806

1 Unclassified (R). 099 \$ 406,072

2 BRIM Premium. 913 2,764

3 Total. \$ 408,836

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0581, activity 099) at the close of the fiscal year
6 2011 is hereby reappropriated for expenditure during the fiscal year
7 2012.

90-Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2012 Org 0807

1 Unclassified (R). 099 \$ 1,219,693

2 Civil Air Patrol. 234 155,095

3 Total. \$ 1,374,788

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0582, activity 099) at the close of the fiscal year
6 2011 is hereby reappropriated for expenditure during the fiscal year
7 2012.

8 From the above appropriation for Unclassified, the sum of \$120,000
9 shall be distributed equally to each of the twelve local Civil Air
10 Patrol Squadrons.

BUREAU OF SENIOR SERVICES

91-Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2012 Org 0508

1 Any unexpended balance remaining in the appropriation for
2 Unclassified - Total - Surplus (fund 0420, activity 284) at the close
3 of the fiscal year 2011 is hereby reappropriated for expenditure
4 during the fiscal year 2012.

HIGHER EDUCATION

92-West Virginia Council for

Community and Technical College Education -

Control Account

(WV Code Chapter 18B)

Fund 0596 FY 2012 Org 0420

1 New River Community and
2 Technical College. 358 \$ 5,778,627
3 West Virginia Council for Community

4	and Technical Education (R)	392	862,294
5	Eastern West Virginia Community and		
6	Technical College.	412	2,094,052
7	Kanawha Valley Community and Technical		
8	College.	445	4,112,421
9	Southern West Virginia Community and		
10	Technical College.	446	9,181,588
11	West Virginia Northern Community and		
12	Technical College.	447	7,859,711
13	West Virginia University -		
14	Parkersburg.	471	10,416,188
15	Bridgemont Community and Technical		
16	College.	486	3,959,682
17	Mountwest Community and		
18	Technical College.	487	6,020,983
19	Community College		
20	Workforce Development (R)	878	918,000
21	Blue Ridge Community and		
22	Technical College.	885	3,012,087
23	College Transition Program (R)	887	333,500
24	West Virginia Advance Workforce		
25	Development (R)	893	3,644,020
26	Technical Program Development (R)	894	2,261,100
27	Pierpont Community and Technical College.	930	<u>8,421,177</u>

28 Total. \$ 68,875,430

29 Any unexpended balances remaining in the appropriations for
30 Unclassified - Surplus (fund 0596, activity 097), Equipment - Surplus
31 (fund 0596, activity 341), West Virginia Council for Community and
32 Technical Education (fund 0596, activity 392), Community College
33 Workforce Development (fund 0596, activity 878), College Transition
34 Program (fund 0596, activity 887), West Virginia Advance Workforce
35 Development (fund 0596, activity 893), and Technical Program
36 Development (fund 0596, activity 894) at the close of the fiscal year
37 2011 are hereby reappropriated for expenditure during the fiscal year
38 2012.

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

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

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

Administration -

Control Account

(WV Code Chapter 18B)

	Fund <u>0589</u>	FY <u>2012</u>	Org <u>0441</u>	
1	Unclassified.		099	\$ 2,573,276
2	Higher Education Grant Program.		164	38,657,541
3	Tuition Contract Program.		165	1,445,990
4	WVNET.. . . .		169	1,941,501
5	PROMISE Scholarship - Transfer.		800	18,500,000
6	HEAPS Grant Program (R)..		867	5,005,425
7	BRIM Premium.		913	<u>18,936</u>
8	Total.			\$ 68,142,669

9 Any unexpended balances remaining in the appropriations for Vice
10 Chancellor for Health Sciences - Rural Health Initiative Program and
11 Site Support (fund 0589, activity 595), Capital Outlay and
12 Maintenance (fund 0589, activity 755), and HEAPS Grant Program (fund
13 0589, activity 867) at the close of the fiscal year 2011 are hereby
14 reappropriated for expenditure during the fiscal year 2012.

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

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

94-Higher Education Policy Commission -

System -

Control Account

(WV Code Chapter 18B)

Fund 0586 FY 2012 Org 0442

1	WVU School of Health Science -			
2	Eastern Division.	056	\$	2,637,528
3	School of Osteopathic Medicine.	172		7,555,531
4	Marshall Medical School.. . . .	173		12,556,564
5	WVU-School of Health Sciences.. . . .	174		18,098,217
6	WVU School of Health Sciences -			
7	Charleston Division.	175		2,684,094
8	Rural Health Outreach Programs (R).	377		605,594
9	School of Osteopathic Medicine			
10	BRIM Subsidy.	403		174,475
11	Bluefield State College.. . . .	408		6,570,942
12	Concord University.	410		10,164,340
13	Fairmont State University.. . . .	414		17,803,627
14	Glenville State College.. . . .	428		6,997,804
15	Shepherd University.. . . .	432		11,202,798
16	West Liberty University.. . . .	439		9,299,524
17	West Virginia State University.	441		10,927,589
18	Marshall University.. . . .	448		54,166,744
19	Marshall University Medical School			

20	BRIM Subsidy.	449	1,015,462
21	West Virginia University.	459	116,972,285
22	West Virginia University School of		
23	Medicine BRIM Subsidy.	460	1,400,038
24	Jackson's Mill (R).	461	200,000
25	West Virginia University Institute		
26	for Technology.	479	8,686,192
27	Vista E-Learning (R).	519	300,000
28	State Priorities - Brownfield Professional		
29	Development (R).	531	805,598
30	Rural Health Initiative - Medical		
31	Schools Support.	581	480,069
32	WV Autism Training Center.. . . .	932	2,105,796
33	West Virginia State University Land		
34	Grant Match.	956	1,908,000
35	West Virginia University -		
36	Potomac State	994	<u>4,689,609</u>
37	Total.		\$ 310,008,420

38 Any unexpended balances remaining in the appropriations for Rural
39 Health Outreach Programs (fund 0586, activity 377), WVUIT-ABET
40 Accreditation (fund 0586, activity 454), Jackson's Mill (fund 0586,
41 activity 461), Vista E-Learning (fund 0586, activity 519), and State
42 Priorities-Brownfield Professional Development (fund 0586, activity
43 531) at the close of fiscal year 2011 are hereby reappropriated for

44 expenditure during the fiscal year 2012.

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

55 Included in the above appropriation for WVU – School of Health
56 Sciences is \$1,000,000 for the Blanchette Rockefeller Project.

57 Included in the above appropriation for Glenville State College is
58 \$350,000 for a 20 county "Hidden Promise" consortium between the
59 County School Systems and Glenville State; and \$50,000 to upgrade the
60 security system at the Corrections Academy.

61 Included in the above appropriation for West Virginia University is
62 \$34,500 for the Marshall and WVU Faculty and Course Development
63 International Study Project; \$246,429 for the WVU Law School – Skills
64 Program; \$300,000 for the WVU Coal and Energy Research Bureau to be
65 expended in consultation with the Board of Coal Mine Health and
66 Safety, the Mine Safety Technology Task Force, and the DEP Advisory
67 Council; \$19,714 for the WVU College of Engineering and Mineral

68 Resources – Diesel Training – Transfer; \$82,500 for the WVU – Sheep
69 Study; \$500,000 for the Mining Engineering Program; \$500,000 for the
70 Center for Multiple Sclerosis Program; \$550,000 for the Davis College
71 of Forestry Agriculture and Consumer Sciences of which \$112,500 is to
72 be used for Morgantown Farms; \$112,500 is to be used for Raymond
73 Memorial Farm; \$112,500 is to be used for Reedsville Farm; \$112,500 is
74 to be used for Kerneysville Farm; \$200,000 for the renovation of a
75 poultry barn at the Reymann Memorial Farm at Davis College of Forestry
76 Agriculture and Consumer Sciences; \$200,000 for Reedsville Arena and
77 Jackson’s Mill Arena; \$150,000 for the Jackson’s Mill Fire Academy;
78 \$80,000 for a Landscape Architect at Davis College of Forestry
79 Agriculture and Consumer Sciences; \$100,000 for the WVU – Soil Testing
80 Program; \$100,000 for a veterinarian; \$50,000 for the WVU Cancer
81 Study; \$220,000 for the WVU Petroleum Engineering Program; \$150,000
82 for the WV Alzheimer Disease Register; \$250,000 for debt service for
83 the renovation of a science building at Potomac State College;
84 \$100,000 is for the Aquaculture Program; and \$100,000 for the rifle
85 team.

86 Included in the above appropriation for Marshall Medical School is
87 \$417,351 for the Marshall University Forensic Lab and \$275,061 for the
88 Marshall University Center for Rural Health.

89 Included in the above appropriation for Marshall University is
90 \$181,280 for the Marshall University – Southern WV CTC 2+2 Program and
91 \$175,000 for the Luke Lee Listening Language & Learning Lab.

92 Included in the above appropriation for Concord University is
93 \$100,000 for the Geographic Alliance.

94 Included in the above appropriation for Shepherd University is
95 \$100,000 for the Gateway Program.

96 From the above appropriation for Rural Health Outreach Programs
97 (activity 377) includes rural health activities and programs; rural
98 residency development and education; and rural outreach activities.
99 These funds shall be dispersed equally among the three (3) medical
100 schools.

101 From the above appropriation for WVU - Potomac State is \$50,000 for
102 maintenance, repairs and equipment, \$75,000 for Potomac State Farms
103 for maintenance, repairs, and equipment and \$82,500 for the Potomac
104 State Equine Program.

105 The institutions operating from special revenue funds and/or
106 federal funds shall pay their proportionate share of the Board of Risk
107 and Insurance Management total insurance premium cost for their
108 respective institutions.

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

114 Total TITLE II, Section 1 - General Revenue

115 (Including claims against the state) \$ 4,015,621,000

116 **Sec. 2. Appropriations from state road fund.** - From the state road
 117 fund there are hereby appropriated conditionally upon the fulfillment
 118 of the provisions set forth in Article 2, Chapter 11B of the Code the
 119 following amounts, as itemized, for expenditure during the fiscal year
 120 2012.

DEPARTMENT OF TRANSPORTATION

95-Division of Motor Vehicles

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

Fund 9007 FY 2012 Org 0802

		Activity	State Road Fund
1	Personal Services..	001 \$	14,907,549
2	Annual Increment.	004	318,000
3	Employee Benefits..	010	7,147,951
4	Unclassified.	099	<u>18,205,225</u>
5	Total.	\$	40,578,725

96-Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2012 Org 0803

1	Debt Service.	040 \$	49,900,000
2	Maintenance..	237	326,096,000
3	Maintenance, Contract Paving and		
4	Secondary Road Maintenance.	272	45,000,000
5	Bridge Repair and Replacement.. . . .	273	30,000,000

6	Inventory Revolving..	275	4,000,000
7	Equipment Revolving..	276	15,000,000
8	General Operations.	277	53,848,821
9	Interstate Construction..	278	150,000,000
10	Other Federal Aid Programs.	279	300,700,000
11	Appalachian Programs.	280	115,000,000
12	Nonfederal Aid Construction..	281	15,000,000
13	Highway Litter Control.	282	1,680,000
14	Federal Economic Stimulus..	891	<u>20,000,000</u>
15	Total.		\$ 1,126,224,821

16 The above appropriations are to be expended in accordance with the
17 provisions of chapters seventeen and seventeen-c of the code.

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

23 There is hereby appropriated within the above items sufficient
24 money for the payment of claims, accrued or arising during this
25 budgetary period, to be paid in accordance with sections seventeen and
26 eighteen, article two, chapter fourteen of the code.

27 It is the intent of the Legislature to capture and match all
28 federal funds available for expenditure on the Appalachian highway
29 system at the earliest possible time. Therefore, should amounts in

30 excess of those appropriated be required for the purposes of
 31 Appalachian programs, funds in excess of the amount appropriated may
 32 be made available upon recommendation of the commissioner and approval
 33 of the governor. Further, for the purpose of Appalachian programs,
 34 funds appropriated to line items may be transferred to other line
 35 items upon recommendation of the commissioner and approval of the
 36 governor.

97-Office of Administrative Hearings

(WV Code Chapter 17C)

Fund 9027 FY 2012 Org 0808

1	Unclassified - Total.	096	\$	1,951,979
2	Total TITLE II, Section 2 - State Road Fund			
3	(Including claims against the state)		\$	<u>1,172,323,065</u>

1 **Sec. 3. Appropriations from other funds.** - From the funds
 2 designated there are hereby appropriated conditionally upon the
 3 fulfillment of the provisions set forth in Article 2, Chapter 11B of
 4 the Code the following amounts, as itemized, for expenditure during
 5 the fiscal year 2012.

LEGISLATIVE

98-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2012 Org 2300

				Other Funds
1	Personal Services.. . . .	001	\$	286,000

2	Annual Increment.	004		6,200
3	Employee Benefits.. . . .	010		124,200
4	Unclassified.	099		135,603
5	Economic Loss Claim Payment Fund (R). .	334		<u>3,390,975</u>
6	Total.		\$	3,942,978

7 Any unexpended balance remaining in the appropriation for Economic
8 Loss Claim Payment Fund (fund 1731, activity 334) at the close of the
9 fiscal year 2011 is hereby reappropriated for expenditure during the
10 fiscal year 2012.

JUDICIAL

99-Supreme Court -

Family Court Fund

(WV Code Chapter 51)

Fund 1763 FY 2012 Org 2400

1	Unclassified - Total.	096	\$	1,000,000
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EXECUTIVE

100-Auditor's Office -

Land Operating Fund

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2012 Org 1200

1	Personal Services.. . . .	001	\$	432,487
2	Annual Increment.	004		9,300
3	Employee Benefits.. . . .	010		187,360
4	Unclassified.	099		<u>884,771</u>

5 Total. \$ 1,513,918

6 There is hereby appropriated from this fund, in addition to the
7 above appropriation, the necessary amount for the expenditure of funds
8 other than personal services or employee benefits to enable the
9 division to pay the direct expenses relating to land sales as provided
10 in chapter eleven-a of the West Virginia Code.

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

101-Auditor's Office -

Local Government Purchasing Card Expenditure Fund

(WV Code Chapter 6)

Fund 1224 FY 2012 Org 1200

1 Unclassified - Total. 096 \$ 154,922

102-Auditor's Office -

Securities Regulation Fund

(WV Code Chapter 32)

Fund 1225 FY 2012 Org 1200

1 Personal Services.. . . . 001 \$ 1,187,265

2 Annual Increment. 004 18,316

3 Employee Benefits.. . . . 010 509,929

4 Unclassified. 099 1,471,122

5 Total. \$ 3,186,632

103-Auditor's Office -

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1233 FY 2012 Org 1200

1 Unclassified - Total. 096 \$ 400,000

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

104-Auditor's Office -

Purchasing Card Administration Fund

(WV Code Chapter 12)

Fund 1234 FY 2012 Org 1200

1 Unclassified - Total. 096 \$ 4,234,315

105-Auditor's Office -

Office of the Chief Inspector

(WV Code Chapter 6)

Fund 1235 FY 2012 Org 1200

1 Personal Services.. . . . 001 \$ 2,466,793

2 Annual Increment. 004 39,288

3 Employee Benefits.. . . . 010 899,431

4 Unclassified. 099 815,915

5 Total. \$ 4,221,427

106-Auditor's Office -

Volunteer Fire Department

Workers' Compensation Premium

Subsidy Fund

(WV Code Chapter 12)

Fund FY 2012 Org 1200

1 Unclassified - Total. 096 \$ 5,000,000

107-Treasurer's Office -

College Prepaid Tuition and Savings Program

Administrative Account

(WV Code Chapter 18)

Fund 1301 FY 2012 Org 1300

1 Unclassified - Total. 096 \$ 1,408,631

108-Treasurer's Office -

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1329 FY 2012 Org 1300

1 Unclassified - Total. 096 \$ 476,649

109-Department of Agriculture -

Agriculture Fees Fund

(WV Code Chapter 19)

Fund 1401 FY 2012 Org 1400

1 Unclassified - Total. 096 \$ 3,728,297

110-Department of Agriculture -

West Virginia Rural Rehabilitation Program

(WV Code Chapter 19)

Fund 1408 FY 2012 Org 1400

1	Personal Services..	001	\$	54,339
2	Annual Increment.	004		998
3	Employee Benefits..	010		16,094
4	Unclassified.	099		<u>975,996</u>
5	Total.		\$	1,047,427

*111-Department of Agriculture -
General John McCausland Memorial Farm
(WV Code Chapter 19)*

Fund 1409 FY 2012 Org 1400

1	Unclassified - Total.	096	\$	210,000
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2 The above appropriation shall be expended in accordance with
3 Article 26, Chapter 19 of the Code.

*112-Department of Agriculture -
Farm Operating Fund
(WV Code Chapter 19)*

Fund 1412 FY 2012 Org 1400

1	Unclassified - Total.	096	\$	1,515,706
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*113-Department of Agriculture -
Donated Food Fund
(WV Code Chapter 19)*

Fund 1446 FY 2012 Org 1400

1	Unclassified - Total.	096	\$	4,564,268
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*114-Department of Agriculture -
Integrated Predation Management Fund*

(WV Code Chapter 7)

Fund 1465 FY 2012 Org 1400

1 Unclassified - Total. 096 \$ 25,000

*115-Attorney General -
Antitrust Enforcement*

(WV Code Chapter 47)

Fund 1507 FY 2012 Org 1500

1 Personal Services.. . . . 001 \$ 266,410

2 Annual Increment. 004 2,437

3 Employee Benefits.. . . . 010 82,590

4 Unclassified. 099 156,266

5 Total. \$ 507,703

116-Attorney General -

Preneed Burial Contract Regulation Fund

(WV Code Chapter 47)

Fund 1513 FY 2012 Org 1500

1 Unclassified - Total. 096 \$ 266,841

117-Attorney General -

Preneed Funeral Guarantee Fund

(WV Code Chapter 47)

Fund 1514 FY 2012 Org 1500

1 Unclassified - Total. 096 \$ 901,135

118-Secretary of State -

Service Fees and Collection Account

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2012 Org 1600

1	Personal Services..	001	\$	684,700
2	Annual Increment.	004		5,160
3	Employee Benefits..	010		286,882
4	Unclassified.	099		<u>279,243</u>
5	Total.		\$	1,255,985

119-Secretary of State -

General Administrative Fees Account

(WV Code Chapters 3, 5 and 59)

Fund 1617 FY 2012 Org 1600

1	Personal Services..	001	\$	827,959
2	Annual Increment.	004		11,000
3	Employee Benefits..	010		506,004
4	Unclassified.	099		1,199,542
5	Technology Improvements..	599		<u>750,000</u>
6	Total.		\$	3,294,505

DEPARTMENT OF ADMINISTRATION

120-Department of Administration -

Office of the Secretary

Employee Pension and Health Care Benefit Fund

(WV Code Chapter 18)

Fund 2044 FY 2012 Org 0201

1	Unclassified - Total.	096	\$	34,216,000
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2 The above appropriation for Unclassified - Total (fund 2044,
3 activity 096) shall be transferred to the Consolidated Public
4 Retirement Board - West Virginia Teachers' Retirement System Employers
5 Accumulation Fund (fund 2601).

121-Division of Information Services and Communications

(WV Code Chapter 5A)

	Fund <u>2220</u>	FY <u>2012</u>	Org <u>0210</u>	
1 Personal Services..			001	\$ 16,542,399
2 Annual Increment.			004	342,459
3 Employee Benefits..			010	6,046,770
4 Unclassified.			099	<u>15,214,176</u>
5 Total.				\$ 38,145,804

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

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

122-Division of Purchasing -

Vendor Fee Fund

(WV Code Chapter 5A)

Fund 2263 FY 2012 Org 0213

1	Personal Services..	001	\$	491,919
2	Annual Increment.	004		7,561
3	Employee Benefits..	010		168,831
4	Unclassified.	099		<u>238,204</u>
5	Total.		\$	906,515

*123-Division of Purchasing -
Purchasing Improvement Fund*

(WV Code Chapter 5A)

Fund 2264 FY 2012 Org 0213

1	Personal Services..	001	\$	235,435
2	Annual Increment.	004		4,102
3	Employee Benefits..	010		82,385
4	Unclassified.	099		<u>234,329</u>
	Total.		\$	556,251

124-Division of Personnel

(WV Code Chapter 29)

Fund 2440 FY 2012 Org 0222

1	Personal Services..	001	\$	2,803,062
2	Annual Increment.	004		72,348
3	Employee Benefits..	010		1,059,253
4	Unclassified.	099		<u>1,207,158</u>
5	Total.		\$	5,141,821

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

125-West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 2521 FY 2012 Org 0228

1 Unclassified - Total (R). 096 \$ 552,393

2 Any unexpended balance remaining in the appropriation for
3 Unclassified - Total (fund 2521, activity 096, fiscal year 2011) at
4 the close of the fiscal year 2011 is hereby reappropriated for
5 expenditure during the fiscal year 2012.

126-Office of Technology -

Chief Technology Officer Administration Fund

(WV Code Chapter 5A)

Fund 2531 FY 2012 Org 0231

1 Unclassified - Total. 096 \$ 1,886,044

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

DEPARTMENT OF COMMERCE

127-Division of Forestry

(WV Code Chapter 19)

Fund 3081 FY 2012 Org 0305

1	Personal Services.. . . .	001	\$	670,778
2	Annual Increment.	004		16,620
3	Employee Benefits.. . . .	010		230,026
4	Unclassified.	099		<u>363,348</u>

5 Total. \$ 1,280,772

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

(WV Code Chapter 19)

Fund 3082 FY 2012 Org 0305

1 Unclassified - Total. 096 \$ 143,159

*129-Division of Forestry -
Severance Tax Operations*

(WV Code Chapter 11)

Fund 3084 FY 2012 Org 0305

1 Unclassified - Total. 096 \$ 827,462

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

(WV Code Chapter 29)

Fund 3100 FY 2012 Org 0306

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

2 Employee Benefits.. . . . 010 2,401

3 Unclassified. 099 190,057

4 Total. \$ 218,279

5 The above appropriation shall be used in accordance with W.Va. Code
6 §29-2-4.

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

(WV Code Chapter 5B)

Fund 3002 FY 2012 Org 0307

1 Unclassified - Total. 096 \$ 3,035,336

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

(WV Code Chapter 31)

Fund 3174 FY 2012 Org 0307

1 Unclassified - Total. 096 \$ 5,000,000

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

(WV Code Chapter 21)

Fund 3187 FY 2012 Org 0308

1	Personal Services.. . . .	001	\$	1,010,300
2	Annual Increment.	004		15,777
3	Employee Benefits.. . . .	010		440,904
4	Unclassified.	099		<u>691,977</u>
5	Total.		\$	2,158,958

*134-Division of Labor -
Elevator Safety Act*

(WV Code Chapter 21)

Fund 3188 FY 2012 Org 0308

1	Personal Services.. . . .	001	\$	91,696
2	Annual Increment.	004		1,352
3	Employee Benefits.. . . .	010		45,637

4	Unclassified.	099		<u>49,246</u>
5	Total.		\$	187,931

135-Division of Labor -

Crane Operator Certification Fund

(WV Code Chapter 21)

Fund 3191 FY 2012 Org 0308

1	Unclassified - Total.	096	\$	138,025
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136-Division of Labor -

Amusement Rides and Amusement Attraction Safety Fund

(WV Code Chapter 21)

Fund 3192 FY 2012 Org 0308

1	Unclassified - Total.	096	\$	108,117
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137-Division of Labor -

State Manufactured Housing Administration Fund

(WV Code Chapter 21)

Fund 3195 FY 2012 Org 0308

1	Personal Services.. . . .	001	\$	102,905
2	Annual Increment.	004		411
3	Employee Benefits.. . . .	010		31,997
4	Unclassified.	099		46,002
5	BRIM Premium.	913		<u>3,404</u>
6	Total.		\$	184,719

138-Division of Labor -

Weights and Measures Fund

(WV Code Chapter 47)

Fund 3196 FY 2012 Org 0308

1 Unclassified - Total. 096 \$ 50,000

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

(WV Code Chapter 20)

Fund 3200 FY 2012 Org 0310

1 Wildlife Resources. 023 \$ 5,550,693

2 Administration. 155 1,308,476

3 Capital Improvements and

4 Land Purchase (R). 248 1,378,545

5 Law Enforcement.. . . . 806 5,545,677

6 Total. \$ 13,783,391

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

10 Any unexpended balances remaining in the appropriations for
11 Capital Improvements and Land Purchase (fund 3200, activity 248) at
12 the close of the fiscal year 2011 are hereby reappropriated for
13 expenditure during the fiscal year 2012.

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

(WV Code Chapter 20)

Fund 3202 FY 2012 Org 0310

1 Unclassified - Total. 096 \$ 75,000

141-Division of Natural Resources -

Nongame Fund

(WV Code Chapter 20)

Fund 3203 FY 2012 Org 0310

1	Personal Services.. . . .	001	\$	698,662
2	Annual Increment.	004		15,000
3	Employee Benefits.. . . .	010		315,166
4	Unclassified.	099		<u>297,043</u>
5	Total.		\$	1,325,871

142-Division of Natural Resources -

Planning and Development Division

(WV Code Chapter 20)

Fund 3205 FY 2012 Org 0310

1	Personal Services.. . . .	001	\$	131,864
2	Annual Increment.	004		2,160
3	Employee Benefits.. . . .	010		53,526
4	Unclassified.	099		<u>215,315</u>
5	Total.		\$	402,865

143-Division of Natural Resources -

Whitewater Study and Improvement Fund

(WV Code Chapter 20)

Fund 3253 FY 2012 Org 0310

1 Unclassified - Total. 096 \$ 135,748

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

(WV Code Chapter 20)

Fund 3256 FY 2012 Org 0310

1	Unclassified - Total.	096	\$	20,000
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145-Division of Miners' Health, Safety and Training -

Special Health, Safety and Training Fund

(WV Code Chapter 22A)

Fund 3355 FY 2012 Org 0314

1	Personal Services.. . . .	001	\$	342,984
2	Annual Increment.	004		900
3	Employee Benefits.. . . .	010		127,722
4	WV Mining Extension Service.. . . .	026		150,000
5	Unclassified.	099		<u>3,476,900</u>
6	Total.		\$	4,098,506

146-Division of Energy -

Energy Assistance

(WV Code Chapter 5B)

Fund 3010 FY 2012 Org 0328

1	Energy Assistance - Total.. . . .	647	\$	500,000
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147-Division of Energy -

Office of Coal Field Community Development

(WV Code Chapter 5B)

Fund 3011 FY 2012 Org 0328

1 Unclassified - Total. 096 \$ 837,014

DEPARTMENT OF EDUCATION

148-State Board of Education -

Strategic Staff Development

(WV Code Chapter 18)

Fund 3937 FY 2012 Org 0402

1 Unclassified - Total. 096 \$ 801,202

149-State Department of Education -

School Building Authority

(WV Code Chapter 18)

Fund 3959 FY 2012 Org 0402

1	Personal Services.. . . .	001	\$	808,843
2	Annual Increment.	004		9,300
3	Employee Benefits.. . . .	010		279,944
4	Unclassified.	099		<u>271,715</u>
5	Total.		\$	1,369,802

6 The above appropriation for the administrative expenses of the
 7 school building authority shall be paid from the interest earnings on
 8 debt service reserve accounts maintained on behalf of said authority.

150-State Department of Education -

FFA-FHA Camp and Conference Center

(WV Code Chapter 18)

Fund 3960 FY 2012 Org 0402

1 Personal Services.. . . . 001 \$ 841,255

2	Annual Increment.	004	13,000
3	Employee Benefits.. . . .	010	323,712
4	Unclassified.	099	<u>785,950</u>
5	Total.		\$ 1,963,917

DEPARTMENT OF EDUCATION AND THE ARTS

151-Office of the Secretary -

Lottery Education Fund Interest Earnings -

Control Account

(WV Code Chapter 29)

Fund 3508 FY 2012 Org 0431

1 Any unexpended balance remaining in the appropriation for EPSCoR
2 (fund 3508, activity 571), Educational Enhancements (fund 3508,
3 activity 695), and Literacy Project (fund 3508, activity 899) at the
4 close of the fiscal year 2011 are hereby reappropriated for
5 expenditure during the fiscal year 2012.

152-Division of Culture and History -

Public Records and Preservation Revenue Account

(WV Code Chapter 5A)

Fund 3542 FY 2012 Org 0432

1	Unclassified - Total	096	\$ 1,202,652
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153-State Board of Rehabilitation -

Division of Rehabilitation Services -

West Virginia Rehabilitation Center -

Special Account

(WV Code Chapter 18)

Fund 8664 FY 2012 Org 0932

1 Unclassified - Total. 096 \$ 2,905,360

DEPARTMENT OF ENVIRONMENTAL PROTECTION

154-Solid Waste Management Board

(WV Code Chapter 22C)

Fund 3288 FY 2012 Org 0312

1	Personal Services.. . . .	001	\$	586,841
2	Annual Increment.	004		7,920
3	Employee Benefits.. . . .	010		208,108
4	Unclassified.	099		<u>1,770,680</u>
5	Total.		\$	2,573,549

155-Division of Environmental Protection -

Hazardous Waste Management Fund

(WV Code Chapter 22)

Fund 3023 FY 2012 Org 0313

1	Personal Services.. . . .	001	\$	321,688
2	Annual Increment.	004		5,760
3	Employee Benefits.. . . .	010		141,366
4	Unclassified.	099		<u>135,412</u>
5	Total.		\$	604,226

156-Division of Environmental Protection -

Air Pollution Education and Environment Fund

(WV Code Chapter 22)

	Fund <u>3024</u>	FY <u>2012</u>	Org <u>0313</u>		
1	Personal Services..		001	\$	317,311
2	Annual Increment.		004		3,060
3	Employee Benefits..		010		143,725
4	Unclassified.		099		<u>551,357</u>
5	Total.			\$	1,015,453

157-Division of Environmental Protection -

Special Reclamation Fund

(WV Code Chapter 22)

	Fund <u>3321</u>	FY <u>2012</u>	Org <u>0313</u>		
1	Personal Services..		001	\$	941,554
2	Annual Increment.		004		11,700
3	Employee Benefits..		010		393,825
4	Unclassified.		099		<u>16,644,648</u>
5	Total.			\$	17,991,727

158-Division of Environmental Protection -

Oil and Gas Reclamation Fund

(WV Code Chapter 22)

	Fund <u>3322</u>	FY <u>2012</u>	Org <u>0313</u>		
1	Unclassified - Total.		096	\$	675,592

159-Division of Environmental Protection -

Oil and Gas Operating Permit and Processing Fund

(WV Code Chapter 22)

Fund 3323 FY 2012 Org 0313

1	Personal Services..	001	\$	1,050,599
2	Annual Increment.	004		8,282
3	Employee Benefits..	010		432,385
4	Unclassified.	099		<u>813,334</u>
5	Total.		\$	2,304,600

160-Division of Environmental Protection -

Mining and Reclamation Operations Fund

(WV Code Chapter 22)

Fund 3324 FY 2012 Org 0313

1	Personal Services..	001	\$	3,729,993
2	Annual Increment.	004		64,104
3	Employee Benefits..	010		1,684,541
4	Unclassified.	099		<u>3,077,085</u>
5	Total.		\$	8,555,723

161-Division of Environmental Protection -

Underground Storage Tank

Administrative Fund

(WV Code Chapter 22)

Fund 3325 FY 2012 Org 0313

1	Personal Services..	001	\$	271,727
2	Annual Increment.	004		2,700
3	Employee Benefits..	010		104,392
4	Unclassified.	099		<u>184,048</u>
5	Total.		\$	562,867

162-Division of Environmental Protection -

Hazardous Waste Emergency Response Fund

(WV Code Chapter 22)

	Fund <u>3331</u>	FY <u>2012</u>	Org <u>0313</u>		
1	Personal Services..		001	\$	436,234
2	Annual Increment.		004		7,320
3	Employee Benefits..		010		185,366
4	Unclassified.		099		<u>464,733</u>
5	Total.			\$	1,093,653

163-Division of Environmental Protection -

Solid Waste Reclamation and

Environmental Response Fund

(WV Code Chapter 22)

	Fund <u>3332</u>	FY <u>2012</u>	Org <u>0313</u>		
1	Personal Services..		001	\$	559,832
2	Annual Increment.		004		7,026
3	Employee Benefits..		010		209,649
4	Unclassified.		099		<u>4,000,865</u>
5	Total.			\$	4,777,372

164-Division of Environmental Protection -

Solid Waste Enforcement Fund

(WV Code Chapter 22)

	Fund <u>3333</u>	FY <u>2012</u>	Org <u>0313</u>		
1	Personal Services..		001	\$	1,930,549

2	Annual Increment.	004		31,950
3	Employee Benefits..	010		827,912
4	Unclassified.	099		<u>1,127,387</u>
5	Total.		\$	3,917,798

165-Division of Environmental Protection -

Air Pollution Control Fund

(WV Code Chapter 22)

Fund 3336 FY 2012 Org 0313

1	Personal Services..	001	\$	4,186,317
2	Annual Increment.	004		49,770
3	Employee Benefits..	010		1,537,871
4	Unclassified.	099		<u>2,128,775</u>
5	Total.		\$	7,902,733

166-Division of Environmental Protection -

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

Fund 3340 FY 2012 Org 0313

1	Personal Services..	001	\$	162,907
2	Annual Increment.	004		1,980
3	Employee Benefits..	010		66,360
4	Unclassified.	099		<u>142,180</u>
5	Total.		\$	373,427

167-Division of Environmental Protection -

Stream Restoration Fund

(WV Code Chapter 22)

Fund 3349 FY 2012 Org 0313

1 Unclassified - Total. 096 \$ 7,244,023

168-Division of Environmental Protection -
Litter Control Fund

(WV Code Chapter 22)

Fund 3486 FY 2012 Org 0313

1 Unclassified - Total. 096 \$ 60,000

169-Division of Environmental Protection -
Recycling Assistance Fund

(WV Code Chapter 22)

Fund 3487 FY 2012 Org 0313

1	Personal Services.. . . .	001	\$	386,509
2	Annual Increment.	004		2,485
3	Employee Benefits.. . . .	010		152,725
4	Unclassified.	099		<u>2,244,583</u>
5	Total.		\$	2,786,302

170-Division of Environmental Protection -
Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2012 Org 0313

1	Personal Services.. . . .	001	\$	782,306
2	Annual Increment.	004		12,258

3	Employee Benefits..	010		333,776
4	Unclassified.	099		<u>459,246</u>
5	Total.		\$	1,587,586

*171-Oil and Gas Conservation Commission -
Special Oil and Gas Conservation Fund
(WV Code Chapter 22C)*

		Fund <u>3371</u>	FY <u>2012</u>	Org <u>0315</u>		
1	Personal Services..			001	\$	116,766
2	Annual Increment.			004		2,976
3	Employee Benefits..			010		37,482
4	Unclassified.			099		<u>73,206</u>
5	Total.				\$	230,430

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

*172-Division of Health -
The Vital Statistics Account
(WV Code Chapter 16)*

		Fund <u>5144</u>	FY <u>2012</u>	Org <u>0506</u>		
1	Personal Services..			001	\$	607,685
2	Annual Increment.			004		15,190
3	Employee Benefits..			010		253,896
4	Unclassified...			099		<u>673,288</u>
5	Total.				\$	1,550,059

*173-Division of Health -
Hospital Services Revenue Account*

(Special Fund)

(Capital Improvement, Renovation and Operations)

(WV Code Chapter 16)

Fund 5156 FY 2012 Org 0506

1 Institutional Facilities

2 Operations (R). 335 \$ 38,874,567

3 Medical Services Trust Fund -

4 Transfer (R). 512 25,300,000

5 Total. \$ 64,174,567

6 Any unexpended balance remaining in the appropriation for hospital
7 services revenue account at the close of the fiscal year 2011 is
8 hereby reappropriated for expenditure during the fiscal year 2012.

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

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

18 Necessary funds from the above appropriation may be used for
19 medical facilities operations, either in connection with this account
20 or in connection with the line item designated Institutional

21 Facilities Operations in the consolidated medical service fund (fund
 22 0525, fiscal year 2012, organization 0506).

23 From the above appropriation to Institutional Facilities
 24 Operations, together with available funds from the consolidated
 25 medical services fund (fund 0525, activity 335) on July 1, 2011, the
 26 sum of \$160,000 shall be transferred to the department of agriculture
 27 - land division - farm operation fund (1412) as advance payment for
 28 the purchase of food products; actual payments for such purchases
 29 shall not be required until such credits have been completely
 30 expended.

174-Division of Health -

Laboratory Services

(WV Code Chapter 16)

	Fund <u>5163</u>	FY <u>2012</u>	Org <u>0506</u>		
1	Personal Services..		001	\$	621,296
2	Annual Increment.		004		13,774
3	Employee Benefits..		010		272,813
4	Unclassified.		099		<u>1,298,830</u>
5	Total.			\$	2,206,713

175-Division of Health -

The Health Facility Licensing Account

(WV Code Chapter 16)

	Fund <u>5172</u>	FY <u>2012</u>	Org <u>0506</u>		
1	Personal Services..		001	\$	430,808

2	Annual Increment.	004		8,936
3	Employee Benefits..	010		163,860
4	Unclassified.	099		<u>185,626</u>
5	Total.		\$	789,230

176-Division of Health -

Hepatitis B Vaccine

(WV Code Chapter 16)

Fund 5183 FY 2012 Org 0506

1	Personal Services..	001	\$	62,198
2	Annual Increment.	004		2,247
3	Employee Benefits..	010		24,137
4	Unclassified...	099		<u>2,621,540</u>
5	Total.		\$	2,710,122

177-Division of Health -

Lead Abatement Account

(WV Code Chapter 16)

Fund 5204 FY 2012 Org 0506

1	Unclassified - Total.	096	\$	40,000
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178-Division of Health -

West Virginia Birth to Three Fund

(WV Code Chapter 16)

Fund 5214 FY 2012 Org 0506

1	Personal Services..	001	\$	494,117
2	Annual Increment.	004		5,890

3	Employee Benefits..	010		207,538
4	Unclassified.	099		<u>24,192,437</u>
5	Total.		\$	24,899,982

179-Division of Health -

Tobacco Control Special Fund

(WV Code Chapter 16)

Fund 5218 FY 2012 Org 0506

1	Unclassified-Total.	096	\$	15,000
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180-West Virginia Health Care Authority -

Health Care Cost Review Fund

(WV Code Chapter 16)

Fund 5375 FY 2012 Org 0507

1	Personal Services..	001	\$	2,178,871
2	Annual Increment.	004		31,072
3	Employee Benefits..	010		785,806
4	Hospital Assistance..	025		600,000
5	Unclassified.	099		<u>3,104,945</u>
6	Total.		\$	6,700,694

7 The above appropriation is to be expended in accordance with and
8 pursuant to the provisions of Article 29B, Chapter 16 of the Code and
9 from the special revolving fund designated health care cost review
10 fund.

11 The Health Care Authority is authorized to transfer up to
12 \$1,500,000 from this fund to the West Virginia Health Information

13 Network Account (fund 5380) as authorized per W.Va. Code §16-29G-4.

181-West Virginia Health Care Authority -

West Virginia Health Information Network Account

(WV Code Chapter 16)

Fund 5380 FY 2012 Org 0507

1	Unclassified.	099	\$	2,000,000
2	Technology Infrastructure Network.. . .	351		<u>3,500,000</u>
3	Total.		\$	5,500,000

182-West Virginia Health Care Authority -

Revolving Loan Fund

(WV Code Chapter 16)

Fund 5382 FY 2012 Org 0507

1	Unclassified - Total.	096	\$	2,000,000
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2 The Health Care Authority is authorized to transfer up to
3 \$4,000,000 from this fund to the West Virginia Health Information
4 Account (fund 5380) as authorized by W.Va. Code §16-29G-4.

183-Division of Human Services -

Health Care Provider Tax -

Medicaid State Share Fund

(WV Code Chapter 11)

Fund 5090 FY 2012 Org 0511

1	Medical Services.	189	\$	170,727,592
2	Medical Services Administrative Costs..	789		<u>417,240</u>
3	Total.		\$	171,144,832

4 From the above appropriation for Medical Services Administrative
 5 Costs (fund 5090, activity 789), \$200,000 shall be transferred to the
 6 tax division per W.Va. Code §11-27-32 and the remainder shall be
 7 transferred to a special revenue account in the treasury for use by
 8 the department of health and human resources for administrative
 9 purposes. The remainder of all moneys deposited in the fund shall be
 10 transferred to the West Virginia medical services fund (fund 5084).

184-Division of Human Services -

Child Support Enforcement

(WV Code Chapter 48A)

Fund 5094 FY 2012 Org 0511

1 Unclassified - Total (R). 096 \$ 44,287,194

2 Any unexpended balance remaining in the appropriation for
 3 Unclassified - Total (fund 5094, activity 096) at the close of the
 4 fiscal year 2011 is hereby reappropriated for expenditure during the
 5 fiscal year 2012, except for fund 5094, activity 096, fiscal year 2008
 6 which shall expire on June 30, 2011.

185-Division of Human Services -

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2012 Org 0511

1	Medical Services.	189	\$	30,556,594
2	Medical Services Administrative Costs..	789		<u>543,553</u>
3	Total.		\$	31,100,147

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

186-Division of Human Services -

James "Tiger" Morton Catastrophic Illness Fund

(WV Code Chapter 16)

Fund 5454 FY 2012 Org 0511

1 Unclassified - Total. 096 \$ 1,609,076

187-Family Protection Services Board -

Domestic Violence Legal Services Fund

(WV Code Chapter 48)

Fund 5455 FY 2012 Org 0511

1 Unclassified - Total. 096 \$ 838,022

188-Division of Human Services -

West Virginia Works Separate State College Program Fund

(WV Code Chapter 9)

Fund 5467 FY 2012 Org 0511

1 Unclassified - Total. 096 \$ 1,700,000

189-Division of Human Services -

West Virginia Works Separate State Two-Parent Program Fund

(WV Code Chapter 9)

Fund 5468 FY 2012 Org 0511

1 Unclassified - Total. 096 \$ 4,000,000

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

190-Department of Military Affairs and Public Safety -

Office of the Secretary -

Law-Enforcement, Safety and

Emergency Worker Funeral

Expense Payment Fund

(WV Code Chapter 15)

Fund 6003 FY 2012 Org 0601

1 Unclassified - Total. 096 \$ 25,000

191-State Armory Board -

General Armory Fund

(WV Code Chapter 15)

Fund 6057 FY 2012 Org 0603

1 Unclassified - Total. 096 \$ 600,000

192-Division of Homeland Security and

Emergency Management -

West Virginia Interoperable Radio Project

(WV Code Chapter 24)

Fund 6295 FY 2012 Org 0606

1 Unclassified - Total (R). 096 \$ 2,000,000

2 Any unexpended balance remaining in the appropriation for
 3 Unclassified - Total (fund 6295, activity 096) at the close of fiscal
 4 year 2011 is hereby reappropriated for expenditure during the fiscal
 5 year 2012.

193-West Virginia Division of Corrections -

Parolee Supervision Fees

(WV Code Chapter 62)

	Fund <u>6362</u>	FY <u>2012</u>	Org <u>0608</u>		
1	Personal Services..		001	\$	376,732
2	Annual Increment.		004		7,291
3	Employee Benefits..		010		129,257
4	Unclassified.		099		<u>488,853</u>
5	Total.			\$	1,002,133

194-West Virginia State Police -

Motor Vehicle Inspection Fund

(WV Code Chapter 17C)

	Fund <u>6501</u>	FY <u>2012</u>	Org <u>0612</u>		
1	Personal Services..		001	\$	776,904
2	Annual Increment.		004		28,740
3	Employee Benefits..		010		305,524
4	Unclassified.		099		443,203
5	BRIM Premium.		913		<u>302,432</u>
6	Total.			\$	1,856,803

7 The total amount of this appropriation shall be paid from the

8 special revenue fund out of fees collected for inspection stickers as
9 provided by law.

195-West Virginia State Police -

Drunk Driving Prevention Fund

(WV Code Chapter 15)

Fund 6513 FY 2012 Org 0612

1	Unclassified.	099	\$	1,327,000
2	BRIM Premium.	913		<u>154,452</u>
3	Total.		\$	1,481,452

4 The total amount of this appropriation shall be paid from the
5 special revenue fund out of receipts collected pursuant to sections
6 nine-a and sixteen, article fifteen, chapter eleven of the code and
7 paid into a revolving fund account in the state treasury.

196-West Virginia State Police -

Surplus Real Property Proceeds Fund

(WV Code Chapter 15)

Fund 6516 FY 2012 Org 0612

1	Unclassified.	099	\$	444,980
2	BRIM Premium.	913		<u>77,222</u>
3	Total.		\$	522,202

197-West Virginia State Police -

Surplus Transfer Account

(WV Code Chapter 15)

Fund 6519 FY 2012 Org 0612

1	Unclassified.	099	\$	312,002
2	BRIM Premium.	913		<u>54,063</u>
3	Total.		\$	366,065

*198-West Virginia State Police -
Central Abuse Registry Fund
(WV Code Chapter 15)*

Fund 6527 FY 2012 Org 0612

1	Unclassified.	099	\$	254,470
2	BRIM Premium.	913		<u>18,524</u>
3	Total.		\$	272,994

*199-West Virginia State Police -
Bail Bond Enforcer Fund
(WV Code Chapter 15)*

Fund 6532 FY 2012 Org 0612

1	Unclassified - Total.	096	\$	8,300
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*200-Division of Veterans' Affairs -
Veterans' Facilities Support Fund
(WV Code Chapter 9A)*

Fund 6703 FY 2012 Org 0613

1	Unclassified - Total.	096	\$	6,000,000
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*201-Regional Jail and Correctional Facility Authority
(WV Code Chapter 31)*

Fund 6675 FY 2012 Org 0615

1	Personal Services.. . . .	001	\$	1,395,228
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2	Annual Increment.	004		22,260
3	Employee Benefits.. . . .	010		546,823
4	Debt Service.	040		9,000,000
5	Unclassified.	099		<u>501,595</u>
6	Total.		\$	11,465,906

202-Division of Veterans' Affairs -

WV Veterans' Home -

Special Revenue Operating Fund

(WV Code Chapter 9A)

Fund 6754 FY 2012 Org 0618

1	Unclassified - Total.	096	\$	750,000
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203-Fire Commission -

Fire Marshal Fees

(WV Code Chapter 29)

Fund 6152 FY 2012 Org 0619

1	Personal Services.. . . .	001	\$	1,836,892
2	Annual Increment.	004		35,000
3	Employee Benefits.. . . .	010		720,944
4	Unclassified.	099		1,157,200
5	BRIM Premium.	913		<u>50,000</u>
6	Total.		\$	3,800,036

7 Any unexpended cash balance remaining in fund 6152 at the close of
8 the fiscal year 2011 is hereby available for expenditure as part of
9 the fiscal year 2012 appropriation.

204-Division of Justice and Community Services -

WV Community Corrections Fund

(WV Code Chapter 62)

Fund 6386 FY 2012 Org 0620

1 Unclassified - Total. 096 \$ 2,003,180

205-Division of Justice and Community Services -

Court Security Fund

(WV Code Chapter 51)

Fund 6804 FY 2012 Org 0620

1 Unclassified - Total. 096 \$ 1,500,380

DEPARTMENT OF REVENUE

206-Division of Banking

(WV Code Chapter 31A)

Fund 3041 FY 2012 Org 0303

1 Personal Services.. . . . 001 \$ 1,752,274

2 Annual Increment. 004 24,000

3 Employee Benefits.. . . . 010 611,067

4 Unclassified. 099 824,228

5 Total. \$ 3,211,569

207-Office of the Secretary -

State Debt Reduction Fund

(WV Code Chapter 29)

Fund 7007 FY 2012 Org 0701

1 Unclassified - Total - Transfer.. . . . 402 \$ 20,000,000

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

208-Tax Division -

Cemetery Company Account

(WV Code Chapter 35)

	Fund <u>7071</u>	FY <u>2012</u>	Org <u>0702</u>		
1 Personal Services..			001	\$	17,244
2 Annual Increment.			004		370
3 Employee Benefits..			010		5,845
4 Unclassified.			099		<u>7,717</u>
5 Total.				\$	31,176

209-Tax Division -

Special Audit and Investigative Unit

(WV Code Chapter 11)

	Fund <u>7073</u>	FY <u>2012</u>	Org <u>0702</u>		
1 Personal Services..			001	\$	811,192
2 Annual Increment.			004		20,000
3 Employee Benefits..			010		324,821
4 Unclassified.			099		<u>337,610</u>
5 Total.				\$	1,493,623

210-Tax Division -

Special District Excise Tax Administration Fund

(WV Code Chapter 11)

Fund 7086 FY 2012 Org 0702

1 Unclassified - Total. 096 \$ 51,993

211-Tax Division -

Wine Tax Administration Fund

(WV Code Chapter 60)

Fund 7087 FY 2012 Org 0702

1 Unclassified - Total. 096 \$ 259,568

212-Tax Division -

Reduced Cigarette Ignition Propensity

Standard and Fire Prevention Act Fund

(WV Code Chapter 47)

Fund 7092 FY 2012 Org 0702

1 Unclassified - Total. 096 \$ 50,000

213-State Budget Office -

Public Employees Insurance Reserve Fund

(WV Code Chapter 11B)

Fund 7400 FY 2012 Org 0703

1 Public Employees Insurance Reserve

2 Fund - Transfer. 903 \$ 6,800,000

3 The above appropriation for Public Employees Insurance Reserve Fund

4 - Transfer shall be transferred to the Medical Services Trust Fund

5 (fund 5185, org 0511) for expenditure.

214-Insurance Commissioner -

Examination Revolving Fund

(WV Code Chapter 33)

Fund 7150 FY 2012 Org 0704

1	Personal Services..	001	\$	518,696
2	Annual Increment.	004		6,892
3	Employee Benefits..	010		183,992
4	Unclassified.	099		<u>1,470,286</u>
5	Total.		\$	2,179,866

215-Insurance Commissioner -

Consumer Advocate

(WV Code Chapter 33)

Fund 7151 FY 2012 Org 0704

1	Personal Services..	001	\$	383,295
2	Annual Increment.	004		6,360
3	Employee Benefits..	010		153,544
4	Unclassified.	099		<u>272,242</u>
5	Total.		\$	815,441

216-Insurance Commissioner

(WV Code Chapter 33)

Fund 7152 FY 2012 Org 0704

1	Personal Services..	001	\$	16,462,396
2	Annual Increment.	004		399,416
3	Employee Benefits..	010		7,482,591
4	Unclassified.	099		<u>13,820,282</u>

5 Total. \$ 38,164,685

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

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

(WV Code Chapter 23)

Fund 7162 FY 2012 Org 0704

1 Unclassified - Total. 096 \$ 550,000,000

218-Insurance Commissioner -

Workers' Compensation Uninsured Employers' Fund

(WV Code Chapter 23)

Fund 7163 FY 2012 Org 0704

1 Unclassified - Total. 096 \$ 27,000,000

219-Insurance Commissioner -

Self-Insured Employer Guaranty Risk Pool

(WV Code Chapter 23)

Fund 7164 FY 2012 Org 0704

1 Unclassified - Total. 096 \$ 5,000,000

220-Insurance Commissioner -

Self-Insured Employer Security Risk Pool

(WV Code Chapter 23)

Fund 7165 FY 2012 Org 0704

1 Unclassified - Total. 096 \$ 10,000,000

*221-Lottery Commission -
Revenue Center Construction Fund*

(WV Code Chapter 29)

Fund 7209 FY 2012 Org 0705

1	Unclassified - Total.	096	\$	18,000,000
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222-Municipal Bond Commission

(WV Code Chapter 13)

Fund 7253 FY 2012 Org 0706

1	Personal Services.. . . .	001	\$	166,570
2	Annual Increment.	004		5,332
3	Employee Benefits.. . . .	010		74,789
4	Unclassified.	099		<u>86,497</u>
5	Total.		\$	333,188

223-Racing Commission -

Relief Fund

(WV Code Chapter 19)

Fund 7300 FY 2012 Org 0707

1	Medical Expenses - Total.	245	\$	57,000
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2 The total amount of this appropriation shall be paid from the
3 special revenue fund out of collections of license fees and fines as
4 provided by law.

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

*224-Racing Commission -
Administration and Promotion Account*

(WV Code Chapter 19)

	Fund <u>7304</u>	FY <u>2012</u>	Org <u>0707</u>	
1	Personal Services..		001	\$ 125,645
2	Annual Increment.		004	2,170
3	Employee Benefits..		010	37,495
4	Unclassified.		099	<u>82,161</u>
5	Total.			\$ 247,471

*225-Racing Commission -
General Administration*

(WV Code Chapter 19)

	Fund <u>7305</u>	FY <u>2012</u>	Org <u>0707</u>	
1	Personal Services..		001	\$ 2,258,053
2	Annual Increment.		004	25,206
3	Employee Benefits..		010	599,870
4	Unclassified.		099	<u>614,364</u>
5	Total.			\$ 3,497,493

*226-Racing Commission -
Administration, Promotion, Education, Capital Improvement*

and Greyhound Adoption Programs

to include Spaying and Neutering Account

(WV Code Chapter 19)

Fund 7307 FY 2012 Org 0707

1 Unclassified - Total. 096 \$ 772,765

227-Alcohol Beverage Control Administration -

Wine License Special Fund

(WV Code Chapter 60)

Fund 7351 FY 2012 Org 0708

1	Personal Services.. . . .	001	\$	113,943
2	Annual Increment.	004		3,780
3	Employee Benefits.. . . .	010		50,840
4	Unclassified.	099		206,324
5	Capital Outlay and Maintenance.	755		<u>400,000</u>
6	Total.		\$	774,887

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

228-Alcohol Beverage Control Administration

(WV Code Chapter 60)

Fund 7352 FY 2012 Org 0708

1	Personal Services.. . . .	001	\$	3,734,079
2	Annual Increment.	004		98,092
3	Employee Benefits.. . . .	010		1,640,895
4	Unclassified.	099		<u>3,030,048</u>
5	Total.		\$	8,503,114

6 From the above appropriation an amount shall be used for the
7 Tobacco/Alcohol Education Program.

8 The total amount of this appropriation shall be paid from a special

9 revenue fund out of liquor revenues.

10 The above appropriation includes the salary of the commissioner and
11 the salaries, expenses and equipment of administrative offices,
12 warehouses and inspectors.

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

DEPARTMENT OF TRANSPORTATION

229-Division of Motor Vehicles -

Dealer Recovery Fund

(WV Code Chapter 17)

Fund 8220 FY 2012 Org 0802

1 Unclassified - Total. 096 \$ 189,000

230-Division of Motor Vehicles -

Motor Vehicle Fees Fund

(WV Code Chapter 17B)

Fund 8223 FY 2012 Org 0802

1 Unclassified - Total. 096 \$ 6,552,511

231-Division of Highways -

A. James Manchin Fund

(WV Code Chapter 22)

Fund 8319 FY 2012 Org 0803

1 Unclassified - Total. 096 \$ 1,600,000

232-Public Port Authority -

Special Railroad and Intermodal Enhancement Fund

(WV Code Chapter 17)

Fund 8254 FY 2012 Org 0806

1 Unclassified - Total. 096 \$ 12,000,000

BUREAU OF SENIOR SERVICES

233-Bureau of Senior Services -

Community Based Service Fund

(WV Code Chapter 22)

Fund 5409 FY 2012 Org 0508

1 Unclassified - Total. 096 \$ 9,952,064

HIGHER EDUCATION

234-Higher Education Policy Commission -

System -

Registration Fee Capital Improvement Fund

(Capital Improvement and Bond Retirement Fund)

Control Account

(WV Code Chapters 18 and 18B)

Fund 4902 FY 2012 Org 0442

1 Debt Service. 040 \$ 4,164,854

2 General Capital Expenditures (R). 306 500,000

3 Total. \$ 4,664,854

4 Any unexpended balance remaining in the appropriation for General
5 Capital Expenditures (fund 4902, activity 306, fiscal year 2011) at
6 the close of fiscal year 2011 is hereby reappropriated for expenditure

7 during the fiscal year 2012.

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

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

235-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 2012 Org 0442

1	Debt Service.	040	\$	27,502,710
2	General Capital Expenditures.	306		3,000,000
3	Facilities Planning			
4	and Administration (R).	386		<u>421,082</u>
5	Total.		\$	30,923,792

6 Any unexpended balance remaining in the appropriation for
7 Facilities Planning and Administration (fund 4903, activity 386) at
8 the close of fiscal year 2011 is hereby reappropriated for expenditure
9 during the fiscal year 2012.

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

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

236-Higher Education Policy Commission -

Tuition Fee Revenue Bond Construction Fund

(WV Code Chapters 18 and 18B)

Fund 4906 FY 2012 Org 0442

1 Any unexpended balance remaining in the appropriation at the close
2 of the fiscal year 2011 is hereby reappropriated for expenditure
3 during the fiscal year 2012.

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

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

237-Higher Education Policy Commission -

Community and Technical College

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2012 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital
2 Improvements - Total (fund 4908, activity 958) at the close of fiscal
3 year 2011 is hereby reappropriated for expenditure during the fiscal
4 year 2012.

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

238-Higher Education Policy Commission -

West Virginia University -

West Virginia University Health Sciences Center

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2012 Org 0463

1 Unclassified - Total (R) 096 \$ 15,935,640

2 Any unexpended balance remaining in the appropriation for
3 Unclassified - Total (fund 4179, activity 096) at the close of fiscal
4 year 2011 is hereby reappropriated for expenditure during the fiscal
5 year 2012.

239-Higher Education Policy Commission -

Marshall University -

Marshall University Land Sale Account

(WV Code Chapter 18B)

Fund 4270 FY 2012 Org 0471

1 Any unexpended balance remaining in the appropriation for
2 Unclassified - Total (fund 4270, activity 096) at the close of fiscal
3 year 2011 is hereby reappropriated for expenditure during the fiscal
4 year 2012.

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

240-Higher Education Policy Commission -

West Liberty University -

West Liberty University Land Sales Account

(WV Code Chapter 18B)

Fund 4566 FY 2012 Org 0488

1 Any unexpended balance remaining in the appropriation for
2 Unclassified - Total (fund 4566, activity 096) at the close of fiscal
3 year 2011 is hereby reappropriated for expenditure during the fiscal
4 year 2012.

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

241-WV Council for Community and Technical College Education -

West Virginia Northern Community and Technical College -

WVNCC Land Sale Account

(WV Code Chapter 18B)

Fund 4732 FY 2012 Org 0489

1 Any unexpended balance remaining in the appropriation for
 2 Unclassified - Total (fund 4732, activity 096) at the close of fiscal
 3 year 2011 is hereby reappropriated for expenditure during the fiscal
 4 year 2012.

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

MISCELLANEOUS BOARDS AND COMMISSIONS

242-Board of Barbers and Cosmetologists

(WV Code Chapter 16 and 30)

Fund 5425 FY 2012 Org 0505

1	Personal Services..	001	\$	284,906
2	Annual Increment.	004		6,500
3	Employee Benefits..	010		133,024
4	Unclassified...	099		<u>181,612</u>
5	Total.		\$	606,042

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

243-Hospital Finance Authority

(WV Code Chapter 16)

Fund 5475 FY 2012 Org 0509

1	Personal Services..	001	\$	49,410
2	Annual Increment.	004		1,300

3	Employee Benefits..	010		21,488
4	Unclassified...	099		<u>27,673</u>
5	Total.		\$	99,871

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

244-WV State Board of Examiners for Licensed Practical Nurses

(WV Code Chapter 30)

Fund 8517 FY 2012 Org 0906

1	Unclassified - Total.	096	\$	387,957
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245-WV Board of Examiners for Registered Professional Nurses

(WV Code Chapter 30)

Fund 8520 FY 2012 Org 0907

1	Unclassified - Total.	096	\$	1,126,049
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246-Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2012 Org 0926

1	Personal Services..	001	\$	8,500,587
2	Annual Increment.	004		161,734
3	Employee Benefits..	010		3,100,051
4	Unclassified.	099		2,957,041
5	PSC Weight Enforcement.	345		4,385,540
6	Debt Payment/Capital Outlay..	520		350,000
7	BRIM Premium.	913		<u>114,609</u>

8 Total. \$ 19,569,562

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

12 The Public Service Commission is authorized to spend up to
13 \$500,000, from surplus funds in this account, to meet the expected
14 deficiencies in the Motor Carrier Division (fund 8625, org 0926) due
15 to the amendment and reenactment of W.Va. Code §24A-3-1 by Enrolled
16 House Bill Number 2715, Regular Session, 1997.

247-Public Service Commission -

Gas Pipeline Division -

Public Service Commission Pipeline Safety Fund

(WV Code Chapter 24B)

	Fund <u>8624</u>	FY <u>2012</u>	Org <u>0926</u>		
1 Personal Services.. . . .			001	\$	166,481
2 Annual Increment.			004		6,890
3 Employee Benefits.. . . .			010		68,569
4 Unclassified.			099		<u>85,966</u>
5 Total.				\$	327,906

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

248-Public Service Commission -

Motor Carrier Division

(WV Code Chapter 24A)

	Fund <u>8625</u>	FY <u>2012</u>	Org <u>0926</u>		
1	Personal Services..		001	\$	1,575,837
2	Annual Increment.		004		49,647
3	Employee Benefits..		010		609,253
4	Unclassified.		099		<u>679,790</u>
5	Total.			\$	2,914,527

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

249-Public Service Commission -

Consumer Advocate

(WV Code Chapter 24)

	Fund <u>8627</u>	FY <u>2012</u>	Org <u>0926</u>		
1	Personal Services..		001	\$	542,658
2	Annual Increment.		004		8,692
3	Employee Benefits..		010		186,692
4	Unclassified.		099		286,472
5	BRIM Premium.		913		<u>4,532</u>
6	Total.			\$	1,029,046

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

250-Real Estate Commission

(WV Code Chapter 30)

Fund 8635 FY 2012 Org 0927

1	Personal Services..	001	\$	423,477
2	Annual Increment.	004		8,828
3	Employee Benefits..	010		148,020
4	Unclassified.	099		<u>300,622</u>
5	Total.		\$	880,947

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

251-WV Board of Examiners for Speech-Language

Pathology and Audiology

(WV Code Chapter 30)

Fund 8646 FY 2012 Org 0930

1	Unclassified - Total.	096	\$	114,813
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252-WV Board of Respiratory Care

(WV Code Chapter 30)

Fund 8676 FY 2012 Org 0935

1	Unclassified - Total.	096	\$	130,970
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253-WV Board of Licensed Dietitians

(WV Code Chapter 30)

Fund 8680 FY 2012 Org 0936

1	Unclassified - Total.	096	\$	20,500
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254-Massage Therapy Licensure Board

(WV Code Chapter 30)

Fund 8671 FY 2012 Org 0938

1 Unclassified - Total. 096 \$ 127,006

255-Board of Medicine

(WV Code Chapter 30)

Fund 9070 FY 2012 Org 0945

1 Unclassified - Total. 096 \$ 1,488,162

256-West Virginia Enterprise Resource Planning Board

(WV Code Chapter 12)

Fund FY 2012 Org

1 Unclassified - Total. 096 \$ 43,000,000

257-Board of Treasury Investments

(WV Code Chapter 12)

Fund 9152 FY 2012 Org 0950

1 Unclassified - Total. 096 \$ 1,266,707

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

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

9 Total TITLE II, Section 3 - Other Funds

10 (Including claims against the state) \$ 1,482,415,365

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

7 After first satisfying the requirements for Fund 2252, Fund 3963,
 8 and Fund 4908 pursuant to W.Va. Code §29-22-18, the director of the
 9 lottery shall make available from the remaining net profits of the
 10 lottery any amounts needed to pay debt service for which an
 11 appropriation is made for Fund 9065, Fund 4297, and Fund 3514 and is
 12 authorized to transfer any such amounts to Fund 9065, Fund 4297, and
 13 Fund 3514 for that purpose. Upon receipt of reimbursement of amounts
 14 so transferred, the director of the lottery shall deposit the
 15 reimbursement amounts to the following accounts as required by this
 16 section.

258-Education, Arts, Sciences and Tourism -

Debt Service Fund

(WV Code Chapter 5)

Fund 2252 FY 2012 Org 0211

	Activity			Lottery Funds
1 Debt Service - Total.	310	\$		10,000,000

259-West Virginia Development Office -

Division of Tourism

(WV Code Chapter 5B)

Fund 3067 FY 2012 Org 0304

1	Tourism - Telemarketing Center.	463	\$	82,080
2	WV Film Office.	498		337,951
3	Tourism - Advertising (R)..	618		2,938,284
4	Tourism - Unclassified (R).	662		<u>4,000,719</u>
5	Total.		\$	7,359,034

6 Any unexpended balances remaining in the appropriations for Capitol
7 Complex - Capital Outlay (fund 3067, activity 417), Tourism -
8 Advertising (fund 3067, activity 618), Tourism - Unclassified (fund
9 3067, activity 662), and Tourism - Special Projects (fund 3067,
10 activity 859) at the close of the fiscal year 2011 are hereby
11 reappropriated for expenditure during the fiscal year 2012.

260-Division of Natural Resources

(WV Code Chapter 20)

Fund 3267 FY 2012 Org 0310

1	Unclassified (R).	099	\$	2,302,899
2	Pricketts Fort State Park.. . . .	324		120,000
3	Non-Game Wildlife (R)...	527		416,503
4	State Parks and			
5	Recreation Advertising (R).	619		<u>548,733</u>
6	Total.		\$	3,388,135

7 Any unexpended balances remaining in the appropriations for Gypsy
8 Moth Suppression Program for State Parks (fund 3267, activity 017),

9 Unclassified (fund 3267, activity 099), Capital Outlay - Parks (fund
 10 3267, activity 288), Non-Game Wildlife (fund 3267, activity 527), and
 11 State Parks and Recreation Advertising (fund 3267, activity 619) at
 12 the close of the fiscal year 2011 are hereby reappropriated for
 13 expenditure during the fiscal year 2012.

261-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2012 Org 0402

1	Unclassified (R)	099	\$	3,950,000
2	FBI Checks	372		116,769
3	Vocational Education			
4	Equipment Replacement	393		783,692
5	Assessment Program (R)	396		3,424,863
6	21st Century Technology Infrastructure			
7	Network Tools and Support (R)	933		<u>22,068,414</u>
8	Total		\$	30,343,738

9 Any unexpended balances remaining in the appropriations for
 10 Unclassified (fund 3951, activity 099), Assessment Program (fund 3951,
 11 activity 396), and 21st Century Technology Infrastructure Network
 12 Tools and Support (fund 3951, activity 933) at the close of the fiscal
 13 year 2011 are hereby reappropriated for expenditure during the fiscal
 14 year 2012.

262-State Department of Education -

School Building Authority -

Debt Service Fund

(WV Code Chapter 18)

Fund 3963 FY 2012 Org 0402

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

263-Department of Education and the Arts -

Office of the Secretary -

Control Account -

Lottery Education Fund

(WV Code Chapter 5F)

Fund 3508 FY 2012 Org 0431

1 Unclassified (R). 099 \$ 120,000

2 Commission for National and

3 Community Service. 193 435,050

4 Arts Programs (R).. 500 81,075

5 College Readiness (R).. 579 184,489

6 Challenger Learning Center. 862 118,750

7 Statewide STEM 21st Century Academy. 897 150,000

8 Governor's Honor Academy. 478 489,358

9 Literacy Project. 899 425,000

10 Total. \$ 2,003,722

11 Any unexpended balances remaining in the appropriations for
12 Unclassified (fund 3508, activity 099), Arts Programs (fund 3508,
13 activity 500), and College Readiness (fund 3508, activity 579) at the
14 close of fiscal year 2011 are hereby reappropriated for expenditure

15 during the fiscal year 2012.

264-Division of Culture and History -

Lottery Education Fund

(WV Code Chapter 29)

Fund 3534 FY 2012 Org 0432

1	Huntington Symphony..	027	\$	94,763
2	Martin Luther King, Jr.			
3	Holiday Celebration.	031		10,260
4	Unclassified (R).	099		755,540
5	Fairs and Festivals (R)..	122		2,071,731
6	Archeological Curation/Capital			
7	Improvements (R).	246		51,626
8	Historic Preservation Grants (R).	311		809,029
9	West Virginia Public Theater.	312		180,500
10	Tri-County Fair Association..	343		22,562
11	George Tyler Moore Center for the			
12	Study of the Civil War.	397		56,858
13	Greenbrier Valley Theater..	423		142,144
14	Theater Arts of West Virginia..	464		265,000
15	Marshall Artists Series..	518		54,150
16	Grants for Competitive Arts Program (R).	624		1,250,000
17	West Virginia State Fair.	657		49,875
18	Contemporary American Theater Festival`.	811		94,763
19	Independence Hall..	812		45,125

20	Mountain State Forest Festival.	864	63,175
21	WV Symphony..	907	90,250
22	Wheeling Symphony..	908	90,250
23	Appalachian Children's Chorus..	916	90,250
24	Save The Music		<u>25,000</u>
25	Total.	\$	6,312,851

26 Any unexpended balances remaining in the appropriations for
27 Archeological Curation/Capital Improvements (fund 3534, activity 246),
28 Historic Preservation Grants (fund 3534, activity 311), Grants for
29 Competitive Arts Program (fund 3534, activity 624), and Project ACCESS
30 (fund 3534, activity 865) at the close of the fiscal year 2011 are
31 hereby reappropriated for expenditure during the fiscal year 2012.

32 From the above appropriation for Unclassified (fund 3534, activity
33 099) funding shall be provided to the Aracoma Story (Logan) \$ 47,500,
34 Barbour County Arts and Humanities Council \$ 1,425, Beckley Main
35 Street (Raleigh) \$ 4,750, Belle Boyd House (Berkeley) \$ 1,900, Buffalo
36 Creek Memorial (Logan) \$ 4,750, Carnegie Hall (Greenbrier) \$ 69,825,
37 Ceredo Historical Society (Wayne) \$ 1,900, Ceredo Kenova Railroad
38 Museum (Wayne) \$ 1,900, Chuck Mathena Center (Mercer) \$ 100,000,
39 Collis P. Huntington Railroad Historical Society (Cabell) \$ 9,500,
40 Country Music Hall of Fame and Museum (Marion) \$ 6,650, Culture and
41 History National Conference \$ 25,000, Flannigan Murrell House
42 (Summers) \$ 9,500, Fort Ashby Fort (Mineral) \$ 1,425, Fort New Salem
43 (Harrison) \$ 3,515, Fort Randolph (Mason) \$ 4,750, Frieda J. Riley

44 Award (Harrison) \$ 2,850, General Adam Stephen Memorial Foundation \$
45 17,600, Grafton Mother's Day Shrine Committee (Taylor) \$ 8,075, Hardy
46 County Tour and Crafts Association \$ 19,000, Heritage Craft Center of
47 the Eastern Panhandle (Berkeley) \$ 6,650, Heritage Farm Museum &
48 Village (Cabell) \$ 47,500, Historic Fayette theater (Fayette) \$ 5,225,
49 Historic Middleway Conservancy (Jefferson) \$ 950, Jefferson County
50 Black History Preservation Society (Jefferson) \$ 4,750, Jefferson
51 County Historical Landmark Commission \$ 7,600, Maddie Carroll House
52 (Cabell) \$ 7,125, Marshall County Historical Society \$ 8,075, McCoy
53 Theater (Hardy) \$ 19,000, Morgantown Theater Company (Monongalia) \$
54 19,000, Mountaineer Boys' State (Lewis) \$ 9,500, Nicholas Old Main
55 Foundation (Nicholas) \$ 1,900, Norman Dillon Farm Museum (Berkeley) \$
56 9,500, Old Opera House Theater Company (Jefferson) \$ 14,250,
57 Parkersburg Arts Center (Wood) \$ 19,000, Pocahontas Historic Opera
58 House \$ 5,700, Raleigh County All Wars Museum \$ 9,500, Rhododendron
59 Girl's State (Ohio) \$ 9,500, Roane County 4-H and FFA Youth Livestock
60 Program \$ 4,750, Scottish Heritage Society/N. Central WV (Harrison) \$
61 4,750, Society for the Preservation of McGrew House (Preston) \$ 3,325,
62 Soldiers' Memorial Theater (Raleigh) \$ 9,500, Southern WV Veterans'
63 Museum \$ 4,275, Summers County Historic Landmark Commission \$ 4,750,
64 Those Who Served War Museum (Mercer) \$ 3,800, Three Rivers Avian
65 Center (Summers) \$ 14,250, Tug Valley Arts Council (Mingo) \$ 4,750,
66 Tug Valley Chamber of Commerce Coal House (Mingo) \$ 1,900, Tunnelton
67 Historical Society (Preston) \$ 1,900, Veterans Committee for Civic

68 Improvement of Huntington (Wayne) \$ 4,750, Webb Chapel Cemetery
69 Association Event (Preston) \$ 1,900, West Virginia Museum of Glass
70 (Lewis) \$ 4,750, West Virginia Music Hall of Fame (Kanawha) \$ 33,250,
71 YMCA Camp Horseshoe (Ohio) \$ 95,000, Youth Museum of Southern WV
72 (Raleigh) \$ 11,400.

73 From the above appropriation for Fairs and Festivals (fund3534,
74 activity 122) funding shall be provided to the African-American
75 Cultural Heritage Festival (Jefferson) \$4,750, African-American
76 Heritage Family Tree Museum (Fayette) \$4,275, Alderson 4th of July
77 Celebration (Greenbrier) \$4,750, Allegheny Echo (Pocahontas) \$7,125,
78 Alpine Festival/Leaf Peepers Festival (Tucker) \$10,688, Angus Beef and
79 Cattle Show (Lewis) \$1,425, Antique Market Fair (Lewis) \$1,900, Apollo
80 Theater-Summer Program (Berkeley) \$1,900, Appalachian Autumn Festival
81 (Braxton) \$3,325, Appalachian Mountain Bike Race (Calhoun) \$1,425,
82 Apple Butter Festival (Morgan) \$5,700, Arkansaw Homemaker's Heritage
83 Weekend (Hardy) \$3,325, Armed Forces Day-South Charleston (Kanawha)
84 \$2,850, Arthurdale Heritage New Deal Festival (Preston) \$4,750, Arts
85 Monongahela (Monongalia) \$19,000, Athens Town Fair (Mercer) \$1,900,
86 Augusta Fair (Randolph) \$4,750, Barbour County Fair \$23,750,
87 Barboursville Octoberfest (Cabell) \$4,750, Bass Festival (Pleasants)
88 \$1,758, Battelle District Fair (Monongalia) \$4,750, Battle of Dry
89 Creek (Greenbrier) \$1,425, Battle of Lewisburg Civil War Days
90 (Greenbrier) \$2,850, Battle of Point Pleasant Memorial Committee
91 (Mason) \$4,750, Belle Town Fair (Kanawha) \$4,275, Belleville

92 Homecoming (Wood) \$19,000, Bergoo Down Home Days (Webster) \$2,375,
93 Berkeley County Youth Fair \$17,575, Black Bear 4K Mountain Bike Race
94 (Kanawha) \$950, Black Heritage Festival (Harrison) \$5,700, Black
95 Walnut Festival (Roane) \$9,500, Blue-Gray Reunion (Barbour) \$3,325,
96 Boone County Fair \$9,500, Boone County Labor Day Celebration \$3,800,
97 Bradshaw Fall Festival (McDowell) \$1,900, Bramwell Street Fair
98 (Mercer) \$3,325, Braxton County Fairs and Festivals Association
99 \$10,925, Braxton County Monster Fest / WV Autumn Festival \$2,375,
100 Brooke County Fair \$3,325, Bruceton Mills Good Neighbor Days (Preston)
101 \$1,900, Buckwheat Festival (Preston) \$8,075, Buffalo 4th of July
102 Celebration (Putnam) \$475, Burlington Apple Harvest Festival (Mineral)
103 \$28,500, Burlington Pumpkin Harvest Festival (Raleigh) \$4,750, Cabell
104 County Fair \$9,500, Calhoun County Wood Festival \$1,900, Campbell's
105 Creek Community Fair (Kanawha) \$2,375, Cape Coalwood Festival
106 Association (McDowell) \$2,375, Capon Bridge Annual VFD Celebration
107 (Hampshire) \$950, Capon Bridge Founders Day Festival (Hampshire)
108 \$1,900, Capon Springs Ruritan 4th of July (Hampshire) \$950, Cass
109 Homecoming (Pocahontas) \$1,900, Cedarville Town Festival (Gilmer)
110 \$950, Celebration in the Park (Wood) \$3,800, Celebration of America
111 (Monongalia) \$5,700, Chapmanville Apple Butter Festival (Logan) \$950,
112 Chapmanville Fire Department 4th of July (Logan) \$2,850, Charles Town
113 Christmas Festival (Jefferson) \$4,750, Charles Town Heritage Festival
114 (Jefferson) \$4,750, Charlie West Blues Festival (Boone) \$9,500, Cherry
115 River Festival (Nicholas) \$6,175, Chester Fireworks (Hancock) \$1,425,

116 Chester Fourth of July Festivities (Hancock) \$4,750, Chief Logan State
117 Park-Civil War Celebration (Logan) \$7,600, Christmas in Shepherdstown
118 (Jefferson) \$3,800, Christmas in the Park (Brooke) \$4,750, Christmas
119 in the Park (Logan) \$23,750, City of Dunbar Critter Dinner (Kanawha)
120 \$9,500, City of New Martinsville Festival of Memories (Wetzel)
121 \$10,450, City of Pleasant Valley Celebration (Marion) \$2,375, Civil
122 War Horse Cavalry Race (Barbour) \$950, Clay County Golden Delicious
123 Apple Festival \$6,650, Coal Field Jamboree (Logan) \$33,250, Coalton
124 Days Fair (Randolph) \$6,650, Country Roads Festival (Fayette) \$1,900,
125 Cowen Railroad Festival (Webster) \$3,325, Craigsville Fall Festival
126 (Nicholas) \$3,325, Delbarton Homecoming (Mingo) \$3,325, Doddridge
127 County Fair \$6,650, Durbin Days (Pocahontas) \$4,750, Elbert/Filbert
128 Reunion Festival (McDowell) \$1,425, Elizabethtown Festival (Marshall)
129 \$4,750, Elkins Randolph County 4th of July Car Show (Randolph) \$1,900,
130 Fairview 4th of July Celebration (Marion) \$950, Farm Safety Day
131 (Preston) \$1,900, Fayette American Legion 4th of July (Fayette) \$950,
132 FestivALL Charleston (Kanawha) \$19,000, First Stage Children's Theater
133 Company (Cabell) \$1,900, Flemington Day Fair and Festival (Taylor)
134 \$3,325, Follansbee Community Days (Brooke) \$7,838, Fort Gay Mountain
135 Heritage Days (Wayne) \$4,750, Fort Henry Days (Ohio) \$5,035, Frankford
136 Autumnfest (Greenbrier) \$4,750, Franklin Fishing Derby (Pendleton)
137 \$7,125, Franklins Fireman Carnival (Pendleton) \$4,750, Freshwater Folk
138 Festival (Greenbrier) \$4,750, Friends Auxiliary of W.R. Sharpe
139 Hospital (Lewis) \$4,750, Frontier Days (Harrison) \$2,850, Frontier

140 Fest/Canaan Valley (Taylor) \$4,750, Fund for the Arts-Wine & All that
141 Jazz Festival (Kanawha) \$2,375, Gassaway Days Celebration (Braxton)
142 \$4,750, Gilbert Kiwanis Harvest Festival (Mingo) \$3,800, Gilbert
143 Spring Fling (Mingo) \$4,750, Gilmer County Farm Show \$3,800, Grant
144 County Arts Council \$1,900, Grape Stomping Wine Festival (Nicholas)
145 \$1,900, Great Greenbrier River Race (Pocahontas) \$9,500, Green Spring
146 Days (Hampshire) \$950, Guyandotte Civil War Days (Cabell) \$9,500,
147 Hamlin 4th of July Celebration (Lincoln) \$4,750, Hampshire Civil War
148 Celebration Days (Hampshire) \$950, Hampshire County 4th of July
149 Celebration \$19,000, Hampshire County Fair \$5,700, Hampshire Heritage
150 Days (Hampshire) \$3,800, Hancock County Oldtime Fair \$4,750, Hardy
151 County Commission - 4th of July \$9,500, Hatfield McCoy Matewan Reunion
152 Festival (Mingo) \$4,750, Hatfield McCoy Trail National ATV and Dirt
153 Bike Weekend (Wyoming) \$4,750, Heritage Craft Festival (Monroe) \$950,
154 Heritage Days Festival (Roane) \$1,425, Hicks Festival (Tucker) \$1,900,
155 Hilltop Festival (Cabell) \$950, Hilltop Festival of Lights (McDowell)
156 \$1,900, Hinton Railroad Days (Summers) \$5,225, Holly River Festival
157 (Webster) \$1,425, Hundred 4th of July (Wetzel) \$6,888, Hundred
158 American Legion Earl Kiger Post Bluegrass Festival (Wetzel) \$1,900,
159 Hurricane 4th of July Celebration (Putnam) \$4,750, Iaeger Lions Club
160 Annual Golf Show (McDowell) \$1,425, Iaeger Town Fair (McDowell)
161 \$1,425, Irish Heritage Festival of WV (Raleigh) \$4,750, Irish Spring
162 Festival (Lewis) \$950, Italian Heritage Festival-Clarksburg (Harrison)
163 \$28,500, Jackson County Fair \$4,750, Jacksonburg Homecoming (Wetzel)

164 \$950, Jane Lew Arts and Crafts Fair (Lewis) \$950, Jefferson County
165 African American Heritage Festival \$4,750, Jefferson County Fair
166 Association \$23,750, Jersey Mountain Ruritan Pioneer Days (Hampshire)
167 \$950, John Henry Days Festival (Monroe) \$4,750, Johnnie Johnson Blues
168 and Jazz Festival (Marion) \$4,750, Johnstown Community Fair (Harrison)
169 \$2,375, Junior Heifer Preview Show (Lewis) \$1,900, Kanawha Coal
170 Riverfest-St. Albans 4th of July Festival (Kanawha) \$4,750, Kanawha
171 County Fair \$4,750, Kayford Reunion (Kanawha) \$2,375, Kermit Fall
172 Festival (Mingo) \$2,850, Keyser Old Fashioned 4th of July Celebration
173 (Mineral) \$950, King Coal Festival (Mingo) \$4,750, Kingwood Downtown
174 Street Fair and Heritage Days (Preston) \$1,900, L.Z. Rainelle WV
175 Veterans Reunion (Greenbrier) \$4,750, Lady of Agriculture (Preston)
176 \$950, Lamb and Steer Show (Grant) \$8,550, Larry Joe Harless Center
177 Octoberfest Hatfield McCoy Trail (Mingo) \$9,500, Larry Joe Harless
178 Community Center Spring Middle School Event (Mingo) \$4,750, Last Blast
179 of Summer (McDowell) \$4,750, Laurel Mt. Re-enactment Committee
180 (Barbour) \$3,088, Lewis County Fair Association \$3,325, Lewisburg
181 Shanghai (Greenbrier) \$1,900, Lincoln County Fall Festival \$7,600,
182 Lincoln County Winterfest \$4,750, Lincoln District Fair (Marion)
183 \$2,375, Little Birch Days Celebration (Braxton) \$475, Little Levels
184 Heritage Festival (Pocahontas) \$1,900, Logan County Arts and Crafts
185 Fair \$3,800, Logan Freedom Festival \$14,250, Lost Creek Community
186 Festival (Harrison) \$6,650, Mannington District Fair (Marion) \$5,700,
187 Maple Syrup Festival (Randolph) \$950, Marion County FFA Farm Fest

188 \$2,375, Marmet Annual Labor Day Celebration (Kanawha) \$1,900, Marshall
189 County Antique Power Show \$2,375, Marshall County Fair \$7,125, Mason
190 County Fair \$4,750, Mason Dixon Festival (Monongalia) \$6,650, Matewan
191 Massacre Reenactment (Mingo) \$5,700, Matewan-Magnolia Fair (Mingo)
192 \$42,750, McARTS-McDowell County \$19,000, McDowell County Fair \$2,375,
193 McGrew House History Day (Preston) \$1,900, McNeill's Rangers (Mineral)
194 \$7,600, Meadow Bridge Hometown Festival (Fayette) \$1,188, Meadow River
195 Days Festival (Greenbrier) \$2,850, Mercer Bluestone Valley Fair
196 (Mercer) \$1,900, Mercer County Fair \$1,900, Mid Ohio Valley Antique
197 Engine Festival (Wood) \$2,850, Milton Christmas in the Park (Cabell)
198 \$2,375, Milton Fourth of July Celebration (Cabell) \$2,375, Mineral
199 County Fair \$1,663, Mineral County Veterans Day Parade \$1,425,
200 Molasses Festival (Calhoun) \$1,900, Monroe County Harvest Festival
201 \$1,900, Moon Over Mountwood Fishing Festival (Wood) \$2,850, Morgan
202 County Fair-History Wagon \$1,425, Moundsville Bass Festival (Marshall)
203 \$3,800, Moundsville July 4th Celebration (Marshall) \$4,750, Mount
204 Liberty Fall Festival (Barbour) \$2,375, Mountain Fest (Monongalia)
205 \$19,000, Mountain Festival (Mercer) \$4,394, Mountain Heritage Arts and
206 Crafts Festival (Jefferson) \$4,750, Mountain Music Festival (McDowell)
207 \$2,375, Mountain State Apple Harvest Festival (Berkeley) \$7,125,
208 Mountain State Arts Crafts Fair at Cedar Lakes (Jackson) \$42,750,
209 Mountaineer Hot Air Balloon Festival (Monongalia) \$3,800, Mud River
210 Festival (Lincoln) \$7,600, Mullens Dogwood Festival (Wyoming) \$6,650,
211 Multi-Cultural Festival of West Virginia (Kanawha) \$19,000, Nettle

212 Festival (Pocahontas) \$4,750, New Cumberland Christmas Parade
213 (Hancock) \$2,850, New Cumberland Fourth of July Fireworks (Hancock)
214 \$4,750, New River Bridge Day Festival (Fayette) \$38,000, Newburg
215 Volunteer Fireman's Field Day (Preston) \$950, Newell Annual Clay
216 Festival (Hancock) \$2,850, Nicholas County Fair \$4,750, Nicholas
217 County Potato Festival \$3,325, North Preston Farmers Club - Civil War
218 Times (Preston) \$950, North River Valley Festival (Hampshire) \$950,
219 Northern Preston Mule Pull and Farmers Days (Preston) \$3,800, Oak Leaf
220 Festival (Fayette) \$5,700, Oceana Heritage Festival (Wyoming) \$5,700,
221 Oglebay City Park - Festival of Lights (Ohio) \$76,000, Oglebay
222 Festival (Ohio) \$9,500, Ohio County Country Fair \$8,550, Ohio Valley
223 Beef Association (Wood) \$2,375, Ohio Valley Black Heritage Festival
224 (Ohio) \$5,225, Old Central City Fair (Cabell) \$4,750, Old Tyme
225 Christmas (Jefferson) \$2,280, Paden City Labor Day Festival (Wetzel)
226 \$6,175, Parkersburg Homecoming (Wood) \$11,400, Patty Fest (Monongalia)
227 \$1,900, Paw Paw District Fair (Marion) \$3,325, Pax Reunion Committee
228 (Fayette) \$4,750, Pendleton County 4-H Weekend \$1,900, Pendleton
229 County Committee for Arts \$14,250, Pendleton County Fair \$23,750,
230 Pennsboro Country Road Festival (Ritchie) \$1,900, Petersburg Fourth of
231 July Celebration (Grant) \$19,000, Petersburg HS Celebration (Grant)
232 \$9,500, Piedmont-Annual Back Street Festival (Mineral) \$3,800, Pinch
233 Reunion (Kanawha) \$1,425, Pine Bluff Fall Festival (Harrison) \$3,800,
234 Pine Grove 4th of July Festival (Wetzel) \$6,650, Pineville Festival
235 (Wyoming) \$5,700, Pleasants County Agriculture Youth Fair \$4,750, Poca

236 Heritage Days (Putnam) \$2,850, Pocahontas County Pioneer Days \$6,650,
237 Point Pleasant Stern Wheel Regatta (Mason) \$4,750, Potomac Highlands
238 Maple Festival (Grant) \$5,700, Pratt Fall Festival (Kanawha) \$2,375,
239 Princeton Street Fair (Mercer) \$4,750, Putnam County Fair \$4,750,
240 Quartets on Parade (Hardy) \$3,800, Rand Community Center Festival
241 (Kanawha) \$2,375, Randolph County Community Arts Council \$2,850,
242 Randolph County Fair \$6,650, Randolph County Ramp and Rails \$1,900,
243 Ranson Christmas Festival (Jefferson) \$4,750, Ranson Festival
244 (Jefferson) \$4,750, Ravenswood Octoberfest (Jackson) \$7,600,
245 Reedsville VFD Fair (Preston) \$1,900, Renick Liberty Festival
246 (Greenbrier) \$950, Riders of the Flood (Greenbrier) \$2,850, Ripley 4th
247 of July (Jackson) \$14,250, Ritchie County Fair and Exposition \$4,750,
248 Ritchie County Pioneer Days \$950, River City Festival (Preston) \$950,
249 Riverfest (Marion) \$1,900, Roane County Agriculture Field Day \$2,850,
250 Romney 250th Celebration \$6,000, Ronceverte River Festival
251 (Greenbrier) \$4,750, Rowlesburg Labor Day Festival (Preston) \$950,
252 Rupert Country Fling (Greenbrier) \$2,850, Saint Spyridon Greek
253 Festival (Harrison) \$2,375, Salem Apple Butter Festival (Harrison)
254 \$3,800, Sistersville 4th of July Fireworks (Wetzel) \$5,225, Smoke on
255 the Water (Kanawha) \$1,900, Smoke on the Water (Wetzel) \$2,850, South
256 Charleston Summerfest (Kanawha) \$9,500, Southern Wayne County Fall
257 Festival \$950, Spirit of Grafton Celebration (Taylor) \$9,500, Spring
258 Mountain Festival (Grant) \$3,800, Springfield Peach Festival
259 (Hampshire) \$1,140, St. Albans City of Lights - December (Kanawha)

260 \$4,750, Stoco Reunion (Raleigh) \$2,375, Stonewall Jackson Heritage
261 Arts & Crafts Jubilee (Lewis) \$10,450, Storytelling Festival (Lewis)
262 \$475, Strawberry Festival (Upshur) \$28,500, Tacy Fair (Barbour) \$950,
263 Taste of Parkersburg (Wood) \$4,750, Taylor County Fair \$5,225, Terra
264 Alta VFD 4th of July Celebration (Preston) \$950, The Gathering at
265 Sweet Creek (Wood) \$2,850, Three Rivers Coal Festival (Marion) \$7,363,
266 Thunder on the Tygart - Mothers' Day Celebration (Taylor) \$14,250,
267 Town of Anawalt Celebration (McDowell) \$1,425, Town of Delbarton 4th
268 of July Celebration (Mingo) \$2,850, Town of Fayetteville Heritage
269 Festival (Fayette) \$7,125, Town of Kimball Centennial Celebration
270 (McDowell) \$4,750, Town of Matoaka Hog Roast (Mercer) \$950, Treasure
271 Mountain Festival (Pendleton) \$23,750, Tri-County Fair (Grant)
272 \$14,250, Tucker County Arts Festival and Celebration \$17,100, Tucker
273 County Fair \$4,513, Tucker County Health Fair \$1,900, Tunnelton Depot
274 Days (Preston) \$950, Tunnelton Volunteer Fire Department Festival
275 (Preston) \$950, Turkey Festival (Hardy) \$2,850, Tyler County Fair
276 \$4,940, Tyler County Fourth of July \$475, Uniquely West Virginia
277 Festival (Morgan) \$1,900, Upper Kanawha Valley Oktoberfest (Kanawha)
278 \$2,375, Upper Ohio Valley Italian Festival (Ohio) \$11,400, Upper West
279 Fork VFD Bluegrass Festival (Calhoun) \$475, Upshur County Fair \$6,650,
280 Valley District Fair- Reedsville (Preston) \$3,325, Veterans Welcome
281 Home Celebration (Cabell) \$1,500, Vietnam Veterans of America
282 Christmas Party (Cabell) \$950, Volcano Days at Mountwood Park (Wood)
283 \$4,750, War Homecoming Fall Festival (McDowell) \$1,425, Wardensville

284 Fall Festival (Hardy) \$4,750, Wayne County Fair \$4,750, Wayne County
285 Fall Festival \$4,750, Webster County Wood Chopping Festival \$14,250,
286 Webster Wild Water Weekend \$1,900, Weirton July 4th Celebration
287 (Hancock) \$19,000, Welcome Home Family Day (Wayne) \$3,040, Wellsburg
288 4th of July Celebration (Brooke) \$7,125, Wellsburg Apple Festival of
289 Brooke County \$4,750, West Virginia Blackberry Festival (Harrison)
290 \$4,750, West Virginia Chestnut Festival (Preston) \$950, West Virginia
291 Coal Festival (Boone) \$9,500, West Virginia Dairy Cattle Show (Lewis)
292 \$9,500, West Virginia Dandelion Festival (Greenbrier) \$4,750, West
293 Virginia Fair and Exposition (Wood) \$7,695, West Virginia Fireman's
294 Rodeo (Fayette) \$2,375, West Virginia Honey Festival (Wood) \$1,900,
295 West Virginia Oil and Gas Festival (Tyler) \$10,450, West Virginia
296 Polled Hereford Association (Braxton) \$1,425, West Virginia Poultry
297 Festival (Hardy) \$4,750, West Virginia Pumpkin Festival (Cabell)
298 \$9,500, West Virginia State Folk Festival (Gilmer) \$4,750, West
299 Virginia State Monarch Butterfly Festival (Brooke) \$4,750, West
300 Virginia Strawberry Festival (Upshur) \$2,375, West Virginia Water
301 Festival - City of Hinton (Summers) \$15,200, West Virginia Wine & Jazz
302 Festival (Monongalia) \$8,550, Weston VFD 4th of July Firemen Festival
303 (Lewis) \$1,900, Wetzel County Autumnfest \$5,225, Wetzel County Town
304 and Country Days \$16,150, Wheeling Celtic Festival (Ohio) \$1,900,
305 Wheeling City of Lights (Ohio) \$7,600, Wheeling Sterwheel Regatta
306 (Ohio) \$9,500, Wheeling Vintage Raceboat Regatta (Ohio) \$19,000,
307 Whipple Community Action (Fayette) \$2,375, Widen Days Festival

308 (Calhoun) \$1,900, Wileyville Homecoming (Wetzel) \$3,800, Wine Festival
 309 and Mountain Music Event (Harrison) \$4,750, Winter Festival of the
 310 Waters (Berkeley) \$4,750, Wirt County Fair \$2,375, Wirt County Pioneer
 311 Days \$1,900, Youth Stockman Beef Expo. (Lewis) \$1,900, Sternwheel
 312 Festival (Wood) \$2,850.

313 Any unexpended balance remaining in the appropriation for
 314 Unclassified (fund 3534, activity 099), at the close of the fiscal
 315 year 2011 is hereby reappropriated for expenditure during the fiscal
 316 year 2012.

317 Any unexpended balance remaining in the appropriation for Fairs and
 318 Festivals (fund 3534, activity 122), at the close of the fiscal year
 319 2011 is hereby reappropriated for expenditure during the fiscal year
 320 2012.

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

265-Library Commission -

Lottery Education Fund

(WV Code Chapter 10)

Fund 3559 FY 2012 Org 0433

1	Books and Films..	179	\$	577,500
2	Services to Libraries..	180		550,000
3	Grants to Public Libraries.	182		8,348,884
4	Digital Resources..	309		219,992

5	Libraries - Special Projects (R)	625	1,100,000
6	Infomine Network.	884	<u>871,594</u>
7	Total.		\$ 11,667,970

8 Any unexpended balance remaining in the appropriation for
9 Libraries-Special Projects (fund 3559, activity 625) at the close of
10 fiscal year 2011 is hereby reappropriated for expenditure during the
11 fiscal year 2012.

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

	Fund <u>5405</u>	FY <u>2012</u>	Org <u>0508</u>		
1	Personal Services..	001	\$	138,628	
2	Annual Increment.	004		3,000	
3	West Virginia Helpline.	006		200,000	
4	Employee Benefits..	010		65,486	
5	Unclassified.	099		1,333,543	
6	Local Programs Service Delivery Costs..	200		2,475,250	
7	Silver Haired Legislature..	202		20,000	
8	Area Agencies Administration	203		38,684	
9	Senior Citizen Centers and Programs (R) .	462		2,470,000	
10	Transfer to Division of Human Services				
11	for Health Care and Title XIX Waiver				
12	for Senior Citizens.	539		31,822,578	
13	Roger Tompkins Alzheimers Respite Care.	643		1,796,038	

14	Regional Aged and Disabled		
15	Resource Center.	767	935,000
16	Senior Services Medicaid Transfer.. . .	871	8,670,000
17	Legislative Initiatives for the Elderly.	904	10,000,000
18	Long Term Care Ombudsman.	905	321,325
19	BRIM Premium.	913	7,243
20	In-Home Services and Nutrition		
21	for Senior Citizens.	917	<u>4,500,000</u>
22	Total.		\$ 64,796,775

23 Any unexpended balance remaining in the appropriation for Senior
24 Citizen Centers and Programs (fund 5405, activity 462), at the close
25 of the fiscal year 2011 is hereby reappropriated for expenditure
26 during the fiscal year 2012.

27 The above appropriation for Transfer to Division of Human Services
28 for Health Care and Title XIX Waiver for Senior Citizens along with
29 the federal moneys generated thereby shall be used for reimbursement
30 for services provided under the program. From the above appropriation
31 for Unclassified (fund 5405, activity 099) \$500,000 is for the
32 Lighthouse Program and \$500,000 is for the FAIR Program.

267-Community and Technical College -

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2012 Org 0442

1	Debt Service - Total.	310	\$ 5,000,000
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2 Any unexpended balance remaining in the appropriation for Capital
 3 Outlay and Improvements - Total (fund 4908, activity 847) at the close
 4 of fiscal year 2011 is hereby reappropriated for expenditure during
 5 the fiscal year 2012.

268-Higher Education Policy Commission -

Lottery Education -

Higher Education Policy Commission -

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2012 Org 0441

1	Marshall Medical School -		
2	RHI Program and Site Support (R)	033	\$ 470,104
3	WVU Health Sciences -		
4	RHI Program and Site Support (R)	035	1,289,226
5	RHI Program and Site Support -		
6	District Consortia (R)	036	2,213,469
7	RHI Program and Site Support -		
8	RHEP Program Administration (R)	037	169,731
9	RHI Program and Site Support -		
10	Grad Med Ed and Fiscal Oversight (R)	038	98,709
11	Higher Education Grant Program (R)	164	362,323
12	Minority Doctoral Fellowship (R)	166	150,000
13	Underwood-Smith Scholarship		
14	Program - Student Awards (R)	167	141,142

15	Health Sciences Scholarship (R)	176	251,459
16	Vice Chancellor for Health Sciences –		
17	Rural Health Residency Program (R)	601	267,532
18	MA Public Health Program and		
19	Health Science Technology (R)	623	62,291
20	Marshall University Graduate		
21	College Writing Project (R)	807	25,000
22	WV Engineering, Science, and		
23	Technology Scholarship Program (R)	868	470,473
24	Health Sciences Career		
25	Opportunities Program (R)	869	376,992
26	HSTA Program (R)	870	1,539,068
27	Center for Excellence in Disabilities (R)	967	<u>281,293</u>
28	Total		\$ 8,168,812

29 Any unexpended balances remaining in the appropriations at the
30 close of fiscal year 2011 are hereby reappropriated for expenditure
31 during the fiscal year 2012.

32 The above appropriation for Underwood-Smith Scholarship Program –
33 Student Awards (activity 167) shall be transferred to the Underwood –
34 Smith Teacher Scholarship Fund (fund 4922, org 0441) established by
35 W.Va. Code §18C-4-1.

36 The above appropriation for WV Engineering, Science, and Technology
37 Scholarship Program (activity 868) shall be transferred to the West
38 Virginia Engineering, Science and Technology Scholarship Fund (fund

39 4928, org 0441) established by W.Va. Code §18C-6-1.

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

43 Total TITLE II, Section 4 - Lottery Revenue \$ 167,041,037

1 **Sec. 5. Appropriations from state excess lottery revenue fund.** - In
2 accordance with W.Va. Code §29-22-18a, the following appropriations
3 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-
6 22-18a, the director of the lottery shall provide funding from the
7 state excess lottery revenue fund for the remaining appropriations in
8 this section to the extent that funds are available. In the event that
9 revenues to the state excess lottery revenue fund are not sufficient
10 to meet all the appropriations made pursuant to this section, then the
11 director of the lottery shall first provide the necessary funds to
12 meet the appropriation for Fund 7208, activity 482 of this section;
13 next, to provide the funds necessary for Fund 3517, activity 775 of
14 this section; next, to provide the funds necessary for Fund 7208,
15 activity 095 of this section. Allocation of the funds for each
16 appropriation shall be allocated in succession before any funds are
17 provided for the next subsequent appropriation.

269-Lottery Commission -

Refundable Credit

Fund 7207 FY 2012 Org 0705

	Activity		Lottery Funds
1 Unclassified - Total - Transfer.. . . .	402	\$	10,000,000

2 The above appropriation for Unclassified - Total - Transfer
3 (activity 402) shall be transferred to the General Revenue Fund to
4 provide reimbursement for the refundable credit allowable under W.Va.
5 Code §11-21-21. The amount of the required transfer shall be
6 determined solely by the state tax commissioner and shall be completed
7 by the director of the lottery upon the commissioner's request.

270-Lottery Commission -

General Purpose Account

Fund 7206 FY 2012 Org 0705

1 Unclassified - Total - Transfer.. . . .	402	\$	65,000,000
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2 The above appropriation for Unclassified - Total - Transfer
3 (activity 402) shall be transferred to the General Revenue Fund as
4 determined by the director of the lottery.

271-Education Improvement Fund

Fund 4295 FY 2012 Org 0441

1 Unclassified - Total - Transfer.. . . .	402	\$	29,000,000
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2 The above appropriation for Unclassified - Total - Transfer
3 (activity 402) shall be transferred to the PROMISE Scholarship Fund
4 (fund 4296, org 0441) established by W.Va. Code §18C-7-7.

5 The Legislature has explicitly set a finite amount of available
6 appropriations and directed the administrators of the Program to

7 provide for the award of scholarships within the limits of available
8 appropriations.

272-Economic Development Authority -

Economic Development Project Fund

Fund 9065 FY 2012 Org 0944

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

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

273-School Building Authority

Fund 3514 FY 2012 Org 0402

1 Unclassified - Total. 096 \$ 19,000,000

274-West Virginia Infrastructure Council

Fund 3390 FY 2012 Org 0316

1 Unclassified - Total - Transfer.. . . . 402 \$ 40,000,000

2 The above appropriation for Unclassified - Total - Transfer
3 (activity 402) shall be transferred to the West Virginia
4 Infrastructure Fund (fund 3384, org 0316) created by W.Va. Code §31-
5 15A-9.

275-Higher Education Improvement Fund

Fund 4297 FY 2012 Org 0441

1 Unclassified - Total. 096 \$ 15,000,000

276-State Park Improvement Fund

Fund 3277 FY 2012 Org 0310

1 Unclassified - Total (R). 096 \$ 5,000,000

2 Any unexpended balance remaining in the appropriation at the close
3 of the fiscal year 2011 is hereby reappropriated for expenditure
4 during the fiscal year 2012.

5 Appropriations to the State Park Improvement Fund are not to be
6 expended on personal services or employee benefits.

277-Racing Commission -

Fund 7308 FY 2012 Org 0707

1 Special Breeders Compensation

2 (WVC §29-22-18a, subsection (1)). 218 \$ 2,000,000

3 Unclassified - Transfer.. 482 \$ 600,000

4 Total. \$ 2,600,000

5 The above appropriation for Unclassified - Transfer (fund 7308,
6 activity 482) shall be transferred to the Unredeemed Pari-Mutuel
7 Tickets Fund (fund 7301, org 0707) in support of W.Va. Code §19-23-13.

278-Lottery Commission -

Excess Lottery Revenue Fund Surplus

Fund 7208 FY 2012 Org 0705

1 Teachers' Retirement Savings Realized.. . . . 095 \$ 34,216,000

2 Unclassified - Transfer.. 482 62,900,000

3 Total. \$ 97,116,000

4 The above appropriation for Unclassified - Transfer (fund 7208,

5 activity 482) shall be transferred to the General Revenue Fund.

6 The above appropriation for Teachers' Retirement Savings Realized
7 (fund 7208, activity 095) shall be transferred to the Employee Pension
8 and Health Care Benefit Fund (fund 2044).

279-Joint Expenses

(WV Code Chapter 4)

Fund 1736 FY 2012 Org 2300

1 Any unexpended balance remaining in the appropriation for Tax
2 Reduction and Federal Funding Increased Compliance (TRAFFIC) - Lottery
3 Surplus (fund 1736, activity 929) at the close of the fiscal year 2011
4 is hereby reappropriated for expenditure during the fiscal year 2012.

280-Governor's Office

(WV Code Chapter 5)

Fund 1046 FY 2012 Org 0100

1 Any unexpended balance remaining in the appropriation for
2 Publication of Papers and Transition Expenses - Lottery Surplus (fund
3 1046, activity 066) at the close of the fiscal year 2011 is hereby
4 reappropriated for expenditure during the fiscal year 2012.

281-Division of Finance

(WV Code Chapter 5A)

Fund 2208 FY 2012 Org 0209

1 Any unexpended balance remaining in the appropriation Enterprise
2 Resource Planning System Planning Project (fund 2208, activity 087) at
3 the close of the fiscal year 2011 is hereby reappropriated for

4 expenditure during the fiscal year 2012.

5 The above appropriation for Enterprise Resource Planning System
6 Planning Project, activity 087, shall be expended upon consultation
7 with the executive and legislative branches.

282-West Virginia Development Office

(WV Code Chapter 5B)

Fund 3170 FY 2012 Org 0307

1 Any unexpended balances remaining in the appropriations for
2 Recreational Grants or Economic Development Loans (fund 3170, activity
3 253), and Connectivity Research and Development - Lottery Surplus
4 (fund 3170, activity 923) at the close of the fiscal year 2011 are
5 hereby reappropriated for expenditure during the fiscal year 2012.

6 The above appropriation to Connectivity Research and Development -
7 Lottery Surplus shall be used by the West Virginia Development Office
8 for the coordinated development of technical infrastructure in areas
9 where expanded resources and technical infrastructure may be expected
10 or required pursuant to the provisions of W.Va. Code §5A-6-4.

283-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 3517 FY 2012 Org 0402

1 Retirement Systems-Unfunded Liability.. 775 \$ 28,925,522

2 The above appropriation for Retirement Systems - Unfunded Liability
3 (fund 3517, activity 775) shall be transferred to the Consolidated
4 Public Retirement Board - West Virginia Teachers' Retirement System

5 Employers Accumulation Fund (fund 2601).

284-Higher Education Policy Commission -

Administration -

Control Account

(WV Code Chapter 18B)

Fund 4932 FY 2012 Org 0441

1 Any unexpended balance remaining in the appropriation for Advanced
2 Technology Centers (fund 4932, activity 028) at the close of the
3 fiscal year 2011 is hereby reappropriated for expenditure during the
4 fiscal year 2012.

285-Division of Health -

Central Office

(WV Code Chapter 16)

Fund 5219 FY 2012 Org 0506

1 Any unexpended balance remaining in the appropriation for Capital
2 Outlay and Maintenance (fund 5219, activity 755) at the close of the
3 fiscal year 2011 is hereby reappropriated for expenditure during the
4 fiscal year 2012.

286-Department of Military Affairs and

Public Safety -

Office of the Secretary

(WV Code Chapter 5F)

Fund 6005 FY 2012 Org 0601

1 Any unexpended balance remaining in the appropriation for

2 Interoperable Communications System (fund 6005, activity 303) at the
3 close of the fiscal year 2011 is hereby reappropriated for expenditure
4 during the fiscal year 2012.

287-Division of Corrections -

Correctional Units

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

Fund 6283 FY 2012 Org 0608

1 Any unexpended balances remaining in the appropriations for Capital
2 Outlay, Repairs and Equipment (fund 6283, activity 589), and Capital
3 Outlay and Maintenance (fund 6283, activity 755) at the close of the
4 fiscal year 2011 are hereby reappropriated for expenditure during the
5 fiscal year 2012.

Total TITLE II, Section 5 - Excess Lottery Funds \$ 330,041,522

1 **Sec. 6. Appropriations of federal funds.** - In accordance with
2 Article 11, Chapter 4 of the Code from federal funds there are hereby
3 appropriated conditionally upon the fulfillment of the provisions set
4 forth in Article 2, Chapter 11B of the Code the following amounts, as
5 itemized, for expenditure during the fiscal year 2012.

LEGISLATIVE

288-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738 FY 2012 Org 2300

Activity	Federal Funds
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1 Unclassified - Total. 096 \$ 3,000,000

JUDICIAL

289-Supreme Court

Fund 8867 FY 2012 Org 2400

1 Unclassified - Total. 096 \$ 5,500,000

EXECUTIVE

290-Governor's Office -

American Recovery and Reinvestment Act

(WV Code Chapter 5)

Fund 8701 FY 2012 Org 0100

1 Federal Economic Stimulus.. . . . 891 \$ 50,000,000

2 The above appropriation for Federal Economic Stimulus shall be used
3 in accordance with regulations and guidelines provided by the U.S.
4 Department of Education which include restoring funding levels in the
5 public education funding formula and higher education institutions.

291-Governor's Office -

ARRA NTIA Broadband Infrastructure Grant Fund

(WV Code Chapter 5)

Fund 8717 FY 2012 Org 0100

1 Federal Economic Stimulus.. . . . 891 \$ 105,000,000

292-Governor's Office

(WV Code Chapter 5)

Fund 8742 FY 2012 Org 0100

1 Unclassified - Total. 096 \$ 27,500,000

293-Governor's Office -
Office of Economic Opportunity
(WV Code Chapter 5)

		Fund <u>8797</u>	FY <u>2012</u>	Org <u>0100</u>	
1	Unclassified - Total.			096	\$ 7,276,899
2	Federal Economic Stimulus.. . . .			891	<u>15,006,906</u>
3	Total.				\$ 22,283,805

294-Governor's Office -
Commission for National and Community Service
(WV Code Chapter 5)

		Fund <u>8800</u>	FY <u>2012</u>	Org <u>0100</u>	
1	Unclassified - Total.			096	\$ 5,666,464

295-Department of Agriculture
(WV Code Chapter 19)

		Fund <u>8736</u>	FY <u>2012</u>	Org <u>1400</u>	
1	Unclassified - Total.			096	\$ 5,047,205
2	Federal Economic Stimulus.. . . .			891	<u>716,000</u>
3	Total.				\$ 5,763,205

296-Department of Agriculture -
Meat Inspection

(WV Code Chapter 19)

		Fund <u>8737</u>	FY <u>2012</u>	Org <u>1400</u>	
1	Unclassified - Total.			096	\$ 871,804

297-Department of Agriculture -

State Conservation Committee

(WV Code Chapter 19)

Fund 8783 FY 2012 Org 1400

1 Unclassified - Total. 096 \$ 1,814,314

298-Department of Agriculture -

Land Protection Authority

Fund 8896 FY 2012 Org 1400

1 Unclassified - Total. 096 \$ 500,450

299-Secretary of State -

State Election Fund

(WV Code Chapter 3)

Fund 8854 FY 2012 Org 1600

1 Unclassified - Total. 096 \$ 1,652,451

DEPARTMENT OF ADMINISTRATION

300-West Virginia Prosecuting Attorney's Institute

(WV Code Chapter 7)

Fund 8834 FY 2012 Org 0228

1 Unclassified - Total. 096 \$ 81,343

301-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 8838 FY 2012 Org 0230

1 Unclassified - Total. 096 \$ 37,956,726

DEPARTMENT OF COMMERCE

302-Division of Forestry

(WV Code Chapter 19)

Fund 8703 FY 2012 Org 0305

1 Unclassified - Total. 096 \$ 10,195,448

303-Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2012 Org 0306

1 Unclassified - Total. 096 \$ 380,000

2 Federal Economic Stimulus.. . . . 891 1,162,000

3 Total. \$ 1,542,000

304-West Virginia Development Office

(WV Code Chapter 5B)

Fund 8705 FY 2012 Org 0307

1 Unclassified - Total. 096 \$ 9,698,272

305-Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706 FY 2012 Org 0308

1 Unclassified - Total. 096 \$ 557,242

306-Division of Natural Resources

(WV Code Chapter 20)

Fund 8707 FY 2012 Org 0310

1 Unclassified - Total. 096 \$ 11,953,241

307-Division of Miners' Health,

Safety and Training

(WV Code Chapter 22)

Fund 8709 FY 2012 Org 0314

1 Unclassified - Total. 096 \$ 613,177

308-WorkForce West Virginia

(WV Code Chapter 23)

Fund 8835 FY 2012 Org 0323

1 Unclassified. 099 \$ 512,657

2 Reed Act 2002-Unemployment Compensation. 622 2,850,000

3 Reed Act 2002-Employment Services.. . . 630 1,650,000

4 Total. \$ 5,012,657

5 Pursuant to the requirements of 42 U.S.C. 1103, Section 903 of the
 6 Social Security Act, as amended, and the provisions of W.Va. Code
 7 §21A-9-9, the above appropriation to Unclassified shall be used by
 8 WorkForce West Virginia for the specific purpose of administration of
 9 the state's unemployment insurance program or job service activities,
 10 subject to each and every restriction, limitation or obligation
 11 imposed on the use of the funds by those federal and state statutes.

309-Division of Energy

(WV Code Chapter 5B)

Fund 8892 FY 2012 Org 0328

1 Unclassified - Total. 096 \$ 1,509,432

2 Federal Economic Stimulus.. . . . 891 27,000,000

3 Total. \$ 28,509,432

DEPARTMENT OF EDUCATION

310-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2012 Org 0402

1	Unclassified - Total.	096	\$	219,004,000
2	Federal Economic Stimulus.. . . .	891		<u>30,000,000</u>
3	Total.		\$	249,004,000

311-State Department of Education -

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2012 Org 0402

1	Unclassified - Total.	096	\$	115,000,000
2	Federal Economic Stimulus.. . . .	891		<u>50,000</u>
3	Total.		\$	115,050,000

312-State Board of Education -

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2012 Org 0402

1	Unclassified - Total.	096	\$	16,235,000
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313-State Department of Education -

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2012 Org 0402

1	Unclassified - Total.	096	\$	106,800,000
2	Federal Economic Stimulus.. . . .	891		<u>32,000,000</u>
3	Total.		\$	138,800,000

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

(WV Code Chapters 18 and 18A)

Fund 8716 FY 2012 Org 0403

1	Unclassified - Total.	096	\$	50,000
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DEPARTMENT OF EDUCATION AND THE ARTS

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

(WV Code Chapter 5F)

Fund 8841 FY 2012 Org 0431

1	Unclassified - Total.	096	\$	975,000
2	Federal Economic Stimulus.. . . .	891		<u>400,000</u>
3	Total.		\$	1,375,000

316-Division of Culture and History

(WV Code Chapter 29)

Fund 8718 FY 2012 Org 0432

1	Unclassified - Total.	096	\$	2,244,778
2	Federal Economic Stimulus.. . . .	891		<u>300,000</u>
3	Total.		\$	2,544,778

317-Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2012 Org 0433

1	Unclassified - Total.	096	\$	1,953,217
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318-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2012 Org 0439

1	Unclassified - Total.	096	\$	1,500,000
	<i>319-State Board of Rehabilitation -</i>			
	<i>Division of Rehabilitation Services</i>			

(WV Code Chapter 18)

Fund 8734 FY 2012 Org 0932

1	Unclassified - Total.	096	\$	67,361,140
2	Federal Economic Stimulus.. . . .	891		<u>4,808,444</u>
3	Total.		\$	72,169,584

320-State Board of Rehabilitation -
Division of Rehabilitation Services -
Disability Determination Services

(WV Code Chapter 18)

Fund 8890 FY 2012 Org 0932

1	Unclassified - Total.	096	\$	25,198,290
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DEPARTMENT OF ENVIRONMENTAL PROTECTION

321-Division of Environmental Protection

(WV Code Chapter 22)

Fund 8708 FY 2012 Org 0313

1	Unclassified - Total.	096	\$	176,523,652
2	Federal Economic Stimulus.. . . .	891		<u>1,775,000</u>
3	Total.		\$	178,298,652

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

322-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723 FY 2012 Org 0506

1 Unclassified - Total. 096 \$ 7,330,746

323-Division of Health -

Central Office

(WV Code Chapter 16)

Fund 8802 FY 2012 Org 0506

1 Unclassified - Total. 096 \$ 86,744,605

2 Federal Economic Stimulus.. . . . 891 4,258,233

3 Total. \$ 91,002,838

324-Division of Health -

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

Fund 8824 FY 2012 Org 0506

1 Unclassified - Total. 096 \$ 16,000,000

2 Federal Economic Stimulus.. . . . 891 2,000,000

3 Total. \$ 18,000,000

325-West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 8851 FY 2012 Org 0507

1 Unclassified - Total. 096 \$ 1,935,239

2 Federal Economic Stimulus.. . . . 891 3,000,000

3 Total. \$ 4,935,239

326-Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2012 Org 0510

1 Unclassified - Total. 096 \$ 443,117

327-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 8722 FY 2012 Org 0511

1 Unclassified. 099 \$ 158,446,387

2 Medical Services. 189 2,050,000,000

3 Medical Services Administrative Costs.. 789 76,136,928

4 Federal Economic Stimulus.. . . . 891 1,000,000

5 Total. \$ 2,285,583,315

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

328-Office of the Secretary

(WV Code Chapter 5F)

Fund 8876 FY 2012 Org 0601

1 Unclassified - Total. 096 \$ 25,005,326

329-Adjutant General - State Militia

(WV Code Chapter 15)

Fund 8726 FY 2012 Org 0603

1 Unclassified - Total. 096 \$ 96,929,599

2 Federal Economic Stimulus.. . . . 891 1,800,000

3 Total. \$ 98,729,599

330-Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 8727 FY 2012 Org 0606

1 Unclassified - Total. 096 \$ 21,255,931

331-Division of Corrections

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

Fund 8836 FY 2012 Org 0608

1 Unclassified - Total. 096 \$ 110,000

332-West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2012 Org 0612

1 Unclassified - Total. 096 \$ 11,698,407

2 Federal Economic Stimulus.. . . . 891 290,484

3 Total. \$ 11,988,891

333-Division of Veterans' Affairs

(WV Code Chapter 9A)

Fund 8858 FY 2012 Org 0613

1 Unclassified - Total. 096 \$ 11,204,310

334-Division of Veterans' Affairs -

Veterans' Home

(WV Code Chapter 9A)

Fund 8728 FY 2012 Org 0618

1 Unclassified - Total. 096 \$ 1,784,007

335-Fire Commission

(WV Code Chapter 29)

Fund 8819 FY 2012 Org 0619

1 Unclassified - Total. 096 \$ 80,000

336-Division of Justice and Community Services

(WV Code Chapter 15)

Fund 8803 FY 2012 Org 0620

1 Unclassified - Total. 096 \$ 10,907,775

2 Federal Economic Stimulus.. . . . 891 1,135,055

3 Total. \$ 12,042,830

DEPARTMENT OF REVENUE

337-Tax Division -

Consolidated Federal Fund

(WV Code Chapter 11)

Fund 8899 FY 2012 Org 0702

1 Unclassified - Total. 096 \$ 10,000

338-Insurance Commissioner

(WV Code Chapter 33)

Fund 8883 FY 2012 Org 0704

1 Unclassified - Total. 096 \$ 14,200,000

DEPARTMENT OF TRANSPORTATION

339-Division of Motor Vehicles

(WV Code Chapter 17B)

Fund 8787 FY 2012 Org 0802

1 Unclassified - Total. 096 \$ 18,173,534

340 - State Rail Authority

(WV Code Chapter 29)

Fund 8733 FY 2012 Org 0804

1 Unclassified - Total. 096 \$ 750,000

341-Division of Public Transit

(WV Code Chapter 17)

Fund 8745 FY 2012 Org 0805

1 Unclassified - Total. 096 \$ 16,782,368

2 Federal Economic Stimulus.. . . . 891 3,500,000

3 Total. \$ 20,282,368

342-Public Port Authority

(WV Code Chapter 17)

Fund 8830 FY 2012 Org 0806

1 Unclassified - Total. 096 \$ 3,533,000

BUREAU OF SENIOR SERVICES

343-Bureau of Senior Services

(WV Code Chapter 29)

Fund 8724 FY 2012 Org 0508

1 Unclassified - Total. 096 \$ 14,533,834

MISCELLANEOUS BOARDS AND COMMISSIONS

344-Public Service Commission -

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8743 FY 2012 Org 0926

1	Unclassified - Total.	096	\$	1,690,131
2	Federal Economic Stimulus.. . . .	891		<u>799,998</u>
3	Total.		\$	2,490,129

345-Public Service Commission -

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8744 FY 2012 Org 0926

1	Unclassified - Total.	096	\$	295,263
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346-National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2012 Org 0941

1	Unclassified - Total.	096	\$	600,000
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347-Coal Heritage Highway Authority

(WV Code Chapter 29)

Fund 8861 FY 2012 Org 0942

1	Unclassified - Total.	096	\$	<u>50,000</u>
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Total TITLE II, Section 6 - Federal Funds \$ 3,802,264,829

1 **Sec. 7. Appropriations from federal block grants.** - The following
2 items are hereby appropriated from federal block grants to be
3 available for expenditure during the fiscal year 2012.

348-Governor's Office -

Office of Economic Opportunity

Community Services

Fund 8799 FY 2012 Org 0100

1 Unclassified - Total. 096 \$ 9,637,059

*349-West Virginia Development Office -
Community Development*

Fund 8746 FY 2012 Org 0307

1 Unclassified - Total. 096 \$ 48,356,725

2 Federal Economic Stimulus.. . . . 891 5,000,000

3 Total. \$ 53,356,725

*350-WorkForce West Virginia -
Workforce Investment Act*

Fund 8749 FY 2012 Org 0323

1 Unclassified - Total. 096 \$ 25,052,340

2 Federal Economic Stimulus.. . . . 891 12,558,313

3 Total. \$ 37,610,653

*351-Division of Energy -
Energy Efficiency and Conservation*

Fund 8702 FY 2012 Org 0328

1 Federal Economic Stimulus.. . . . 891 \$ 10,000,000

*352-Division of Health -
Maternal and Child Health*

Fund 8750 FY 2012 Org 0506

1 Unclassified - Total. 096 \$ 11,001,731

*353-Division of Health -
Preventive Health*

Fund 8753 FY 2012 Org 0506

1 Unclassified - Total. 096 \$ 2,245,785

354-Division of Health -

Substance Abuse Prevention and Treatment

Fund 8793 FY 2012 Org 0506

1 Unclassified - Total. 096 \$ 11,592,430

355-Division of Health -

Community Mental Health Services

Fund 8794 FY 2012 Org 0506

1 Unclassified - Total. 096 \$ 3,353,397

356-Division of Health -

Abstinence Education Program

Fund 8825 FY 2012 Org 0506

1 Unclassified - Total. 096 \$ 500,000

357-Division of Human Services -

Energy Assistance

Fund 8755 FY 2012 Org 0511

1 Unclassified - Total. 096 \$ 40,000,000

358-Division of Human Services -

Social Services

Fund 8757 FY 2012 Org 0511

1 Unclassified - Total. 096 \$ 17,198,240

359-Division of Human Services -

Temporary Assistance for Needy Families

Fund 8816 FY 2012 Org 0511

1 Unclassified - Total. 096 \$ 130,419,061

*360-Division of Human Services -
Child Care and Development*

Fund 8817 FY 2012 Org 0511

1 Unclassified - Total. 096 \$ 40,038,906

2 Federal Economic Stimulus.. . . . 891 250,000

3 Total. \$ 40,288,906

*361-Division of Justice and Community Services -
Juvenile Accountability Incentive*

Fund 8829 FY 2012 Org 0620

1 Unclassified - Total. 096 \$ 500,256

2 Total TITLE II, Section 7 -

3 Federal Block Grants. \$ 367,704,243

1 **Sec. 8. Awards for claims against the state.** - There are hereby
2 appropriated for fiscal year 2012, from the fund as designated, in the
3 amounts as specified, general revenue funds in the amount of
4 \$5,957,174, special revenue funds in the amount of \$71,197, and state
5 road funds in the amount of \$2,390,821 for payment of claims against
6 the state.

1 **Sec. 9. Appropriations from surplus accrued.** - The following items
2 are hereby appropriated from the state fund, general revenue, and are
3 to be available for expenditure during the fiscal year 2012 out of
4 surplus funds only, accrued from the fiscal year ending the thirtieth
5 day of June, two thousand eleven, subject to the terms and conditions

6 set forth in this section.

7 It is the intent and mandate of the Legislature that the following
8 appropriations be payable only from surplus accrued as of the thirty-
9 first day of July, two thousand eleven from the fiscal year ending the
10 thirtieth day of June two thousand eleven.

11 In the event that surplus revenues available on the thirty-first
12 day of July, two thousand eleven, are not sufficient to meet all the
13 appropriations made pursuant to this section, then the appropriations
14 shall be made to the extent that surplus funds are available as of the
15 date mandated and shall be allocated first to provide the necessary
16 funds to meet the first appropriation of this section and each
17 subsequent appropriation in the order listed in this section.

362-Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2012 Org 0313

1 Unclassified - Surplus - Transfer.. . . \$ 3,000,000

2 The above appropriation for Unclassified - Surplus - Total -
3 Transfer (fund 0273, activity _____) shall be transferred to the
4 Underground Storage Tank Insurance Fund)fund 3218, org 0313).

363-Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 0443 FY 2012 Org 0606

1 Unclassified - Surplus. 097 \$ 5,000,000

2 The above appropriation for Unclassified - Surplus (fund 0443,
 3 activity 097) shall be used to match federal funds for the purpose
 4 of relocating the Division of Homeland Security and Emergency
 5 Management.

364-Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2012 Org 0209

1 Enterprise Resource Planning

2 System - Surplus. 872 \$ 15,000,000

365-Division of Corrections -

Correctional Units

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

Fund 0450 FY 2012 Org 0608

1 Capital Outlay, Repairs and

2 Equipment - Surplus. 677 \$ 3,000,000

3 Capital Outlay and

4 Maintenance - Surplus. 3,000,000

5 Total. \$ 6,000,000

366-West Virginia Conservation Agency

(WV Code Chapter 19)

Fund 0132 FY 2012 Org 1400

1 Soil Conservation Projects - Surplus. . 269 \$ 5,400,000

367-Division of Health -

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2012 Org 0506

1 Unclassified - Surplus. 097 \$ 1,262,990

368-Higher Education Policy Commission -

Administration -

Control Account

(WV Code Chapter 18B)

Fund 0589 FY 2012 Org 0441

1 Capital Outlay and

2 Maintenance - Surplus. \$ 5,000,000

369-Adjutant General -

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2012 Org 0603

1 Armory Capital Improvements - Surplus.. 325 \$ 7,000,000

370-Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2012 Org 0305

1 Equipment - Surplus.. 341 \$ 819,000

371-Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2012 Org 0432

1 Capital outlay, Repairs

2 and Equipment - Surplus. 677 \$ 750,000

372-Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2012 Org 1400

1 Agricultural Disaster and

2 Mitigation Needs - Surplus. \$ 500,000

3 Total TITLE II, Section 9-Surplus Accrued \$ 49,731,990

4 **Sec. 10. Special revenue appropriations.** - There are hereby

5 appropriated for expenditure during the fiscal year 2012

6 appropriations made by general law from special revenues which are not

7 paid into the state fund as general revenue under the provisions of

8 W.Va. Code §12-2-2: Provided, That none of the money so appropriated

9 by this section shall be available for expenditure except in

10 compliance with and in conformity to the provisions of articles two

11 and three, chapter twelve and article two, chapter eleven-b of the

12 code, unless the spending unit has filed with the director of the

13 budget and the legislative auditor prior to the beginning of each

14 fiscal year:

15 (a) An estimate of the amount and sources of all revenues accruing

16 to such fund;

17 (b) A detailed expenditure schedule showing for what purposes the

18 fund is to be expended.

19 In addition to the preceding provisions, from the unexpended

20 balance remaining in Fund 3078, the Courtesy Patrol, at the close of

21 the fiscal year 2011, the State Auditor shall transfer \$1,000,000 to

22 Fund 3072, the Tourism Promotion Fund.

23 **Sec. 11. State improvement fund appropriations.** - Requests or
24 donations of nonpublic funds, received by the governor on behalf of
25 the state during the fiscal year 2012, for the purpose of making
26 studies and recommendations relative to improvements of the
27 administration and management of spending units in the executive
28 branch of state government, shall be deposited in the state treasury
29 in a separate account therein designated state improvement fund.

30 There are hereby appropriated all moneys so deposited during the
31 fiscal year 2012 to be expended as authorized by the governor, for
32 such studies and recommendations which may encompass any problems of
33 organization, procedures, systems, functions, powers or duties of a
34 state spending unit in the executive branch, or the betterment of the
35 economic, social, educational, health and general welfare of the state
36 or its citizens.

37 **Sec. 12. Specific funds and collection accounts.** - A fund or
38 collection account which by law is dedicated to a specific use is
39 hereby appropriated in sufficient amount to meet all lawful demands
40 upon the fund or collection account and shall be expended according to
41 the provisions of Article 3, Chapter 12 of the Code.

42 **Sec. 13. Appropriations for refunding erroneous payment.** - Money
43 that has been erroneously paid into the state treasury is hereby
44 appropriated out of the fund into which it was paid, for refund to the
45 proper person.

46 When the officer authorized by law to collect money for the state
47 finds that a sum has been erroneously paid, he or she shall issue his
48 or her requisition upon the auditor for the refunding of the proper
49 amount. The auditor shall issue his or her warrant to the treasurer
50 and the treasurer shall pay the warrant out of the fund into which the
51 amount was originally paid.

52 **Sec. 14. Sinking fund deficiencies.** - There is hereby appropriated
53 to the governor a sufficient amount to meet any deficiencies that may
54 arise in the mortgage finance bond insurance fund of the West Virginia
55 housing development fund which is under the supervision and control of
56 the municipal bond commission as provided by W.Va. Code §31-18-20b, or
57 in the funds of the municipal bond commission because of the failure
58 of any state agency for either general obligation or revenue bonds or
59 any local taxing district for general obligation bonds to remit funds
60 necessary for the payment of interest and sinking fund requirements.
61 The governor is authorized to transfer from time to time such amounts
62 to the municipal bond commission as may be necessary for these
63 purposes.

64 The municipal bond commission shall reimburse the state of West
65 Virginia through the governor from the first remittance collected from
66 the West Virginia housing development fund or from any state agency or
67 local taxing district for which the governor advanced funds, with
68 interest at the rate carried by the bonds for security or payment of
69 which the advance was made.

70 **Sec. 15. Appropriations for local governments.** - There are hereby
71 appropriated for payment to counties, districts and municipal
72 corporations such amounts as will be necessary to pay taxes due
73 counties, districts and municipal corporations and which have been
74 paid into the treasury:

- 75 (a) For redemption of lands;
- 76 (b) By public service corporations;
- 77 (c) For tax forfeitures.

78 **Sec. 16. Total appropriations.** - Where only a total sum is
79 appropriated to a spending unit, the total sum shall include personal
80 services, annual increment, employee benefits, current expenses,
81 repairs and alterations, equipment and capital outlay, where not
82 otherwise specifically provided and except as otherwise provided in
83 TITLE I - GENERAL PROVISIONS, Sec. 3.

84 **Sec. 17. General school fund.** - The balance of the proceeds of the
85 general school fund remaining after the payment of the appropriations
86 made by this act is appropriated for expenditure in accordance with
87 W.Va. Code §18-9A-16.

TITLE III - ADMINISTRATION.

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

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

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