

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
2 to appropriate money necessary for the economical and

3 efficient discharge of the duties and responsibilities of the
4 state and its agencies during the fiscal year 2012.

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

6 “Governor” shall mean the Governor of the State of West
7 Virginia.

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

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

13 The “fiscal year 2012” shall mean the period from July 1,
14 2011, through June 30, 2012.

15 “General revenue fund” shall mean the general operating
16 fund of the state and includes all moneys received or
17 collected by the state except as provided in W.Va. Code §12-
18 2-2 or as otherwise provided.

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

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

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

34 “Personal services” shall mean salaries, wages and other
35 compensation paid to full-time, part-time and temporary
36 employees of the spending unit but shall not include fees or
37 contractual payments paid to consultants or to independent
38 contractors engaged by the spending unit.

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

41 “Annual increment” shall mean funds appropriated for
42 “eligible employees” and shall be disbursed only in
43 accordance with Article 5, Chapter 5 of the Code.

44 Funds appropriated for “annual increment” shall be
45 transferred to “personal services” or other designated items
46 only as required.

47 “Employee benefits” shall mean social security matching,
48 workers’ compensation, unemployment compensation,
49 pension and retirement contributions, public employees
50 insurance matching, personnel fees or any other benefit
51 normally paid by the employer as a direct cost of
52 employment. Should the appropriation be insufficient to
53 cover such costs, the remainder of such cost shall be
54 transferred by each spending unit from its “personal
55 services” line item or its “unclassified” line item or other
56 appropriate line item to its “employee benefits” line item. If
57 there is no appropriation for “employee benefits,” such costs
58 shall be paid by each spending unit from its “personal
59 services” line item, its “unclassified” line item or other

60 appropriate line item. Each spending unit is hereby
61 authorized and required to make such payments in
62 accordance with the provisions of Article 2, Chapter 11B of
63 the Code.

64 Each spending unit shall be responsible for all
65 contributions, payments or other costs related to coverage
66 and claims of its employees for unemployment
67 compensation. Such expenditures shall be considered an
68 employee benefit.

69 “BRIM Premiums” shall mean the amount charged as
70 consideration for insurance protection and includes the
71 present value of projected losses and administrative
72 expenses. Premiums are assessed for coverages, as defined in
73 the applicable policies, for claims arising from, inter alia,
74 general liability, wrongful acts, property, professional
75 liability and automobile exposures.

76 Should the appropriation for “BRIM Premiums” be
77 insufficient to cover such cost, the remainder of such costs
78 shall be transferred by each spending unit from its “personal

79 services” line item, its “employee benefits” line item, its
80 “unclassified” line item or any other appropriate line item to
81 “BRIM Premiums” for payment to the Board of Risk and
82 Insurance Management. Each spending unit is hereby
83 authorized and required to make such payments.

84 “Current expenses” shall mean operating costs other than
85 personal services and shall not include equipment, repairs
86 and alterations, buildings or lands.

87 Each spending unit shall be responsible for and charged
88 monthly for all postage meter service and shall reimburse the
89 appropriate revolving fund monthly for all such amounts.
90 Such expenditures shall be considered a current expense.

91 “Equipment” shall mean equipment items which have an
92 appreciable and calculable period of usefulness in excess of
93 one year.

94 “Repairs and alterations” shall mean routine maintenance
95 and repairs to structures and minor improvements to property
96 which do not increase the capital assets.

97 “Buildings” shall include new construction and major
98 alteration of existing structures and the improvement of lands

99 and shall include shelter, support, storage, protection or the
100 improvement of a natural condition.

101 “Lands” shall mean the purchase of real property or
102 interest in real property.

103 “Capital outlay” shall mean and include buildings, lands
104 or buildings and lands, with such category or item of
105 appropriation to remain in effect as provided by W.Va. Code
106 §12-3-12.

107 From appropriations made to the spending units of state
108 government, upon approval of the governor there may be
109 transferred to a special account an amount sufficient to match
110 federal funds under any federal act.

111 Appropriations classified in any of the above categories
112 shall be expended only for the purposes as defined above and
113 only for the spending units herein designated: *Provided*, That
114 the secretary of each department shall have the authority to
115 transfer within the department those general revenue funds
116 appropriated to the various agencies of the department:
117 *Provided, however*, That no more than five percent of the

118 general revenue funds appropriated to any one agency or
119 board may be transferred to other agencies or boards within
120 the department: and no funds may be transferred to a
121 “personal services” line unless the source funds are also
122 wholly from a “personal services” line, or unless the source
123 funds are from another activity that has exclusively funded
124 employment expenses (any of object codes 001 through 016,
125 160 and 163) for at least twelve consecutive months prior to
126 the time of transfer and the position(s) supported by the
127 transferred funds are also permanently transferred to the
128 receiving agency or board within the department: *Provided*
129 *further*, That the secretary of each department and the
130 director, commissioner, executive secretary, superintendent,
131 chairman or any other agency head not governed by a
132 departmental secretary as established by Chapter 5F of the
133 Code shall have the authority to transfer funds appropriated
134 to “personal services” and “employee benefits” to other lines
135 within the same account and no funds from other lines shall
136 be transferred to the “personal services” line: *And provided*

137 *further*, That the secretary of each department and the
138 director, commissioner, executive secretary, superintendent,
139 chairman or any other agency head not governed by a
140 departmental secretary as established by Chapter 5F of the
141 Code shall have the authority to transfer general revenue
142 funds appropriated to “annual increment” to other general
143 revenue accounts within the same department, bureau or
144 commission for the purpose of providing an annual
145 increment in accordance with Article 5, Chapter 5 of the
146 Code: *And provided further*, That no authority exists
147 hereunder to transfer funds into line-items to which no funds
148 are legislatively appropriated: *And provided further*, That if
149 the Legislature by subsequent enactment consolidates
150 agencies, boards or functions, the secretary or other
151 appropriate agency head may transfer the funds formerly
152 appropriated to such agency, board or function in order to
153 implement such consolidation. No funds may be transferred
154 from a Special Revenue Account, dedicated account, capital
155 expenditure account or any other account or fund specifically

156 exempted by the Legislature from transfer, except that the
157 use of the appropriations from the State Road Fund for the
158 office of the Secretary of the Department of Transportation
159 is not a use other than the purpose for which such funds were
160 dedicated and is permitted.

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

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

171 **Sec. 5. Maximum expenditures.** — No authority or
172 requirement of law shall be interpreted as requiring or
173 permitting an expenditure in excess of the appropriations set
174 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
 2 the State Fund, General Revenue, there are hereby appropriated
 3 conditionally upon the fulfillment of the provisions set forth in
 4 Article 2, Chapter 11B the following amounts, as itemized, for
 5 expenditure during the 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	
6	Fund (R). 021	561,392
7	Repairs and Alterations (R). 064	210,410
8	Computer Supplies (R). 101	40,000
9	Computer Systems (R). 102	150,000
10	Printing Blue Book (R). 103	150,000

11	Expenses of Members (R).	399	700,000
12	BRIM Premium (R).	913	<u>29,482</u>
13	Total.		\$6,452,206

14 The appropriations for the Senate for the fiscal year 2011
15 are to remain in full force and effect and are hereby
16 reappropriated to June 30, 2012. Any balances so
17 reappropriated may be transferred and credited to the fiscal
18 year 2012 accounts.

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

23 The Clerk of the Senate, with the approval of the
24 President, is authorized to draw his or her requisitions upon
25 the auditor, payable out of the Current Expenses and
26 Contingent Fund of the Senate, for any bills for supplies and
27 services that may have been incurred by the Senate and not
28 included in the appropriation bill, for supplies and services
29 incurred in preparation for the opening, the conduct of the

30 business and after adjournment of any regular or
31 extraordinary session, and for the necessary operation of the
32 Senate offices, the requisitions for which are to be
33 accompanied by bills to be filed with the auditor.

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

49 Officers and Employees or Current Expenses and Contingent
50 Fund of the Senate.

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

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

2-House of Delegates

Fund 0170 FY 2012 Org 2200

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		
5	Fund (R).	021	3,954,031
6	Expenses of Members (R).	399	1,700,000
7	BRIM Premium (R).	913	<u>50,000</u>
8	Total.		\$ 9,404,031

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

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

18 The Clerk of the House of Delegates, with the approval of
19 the Speaker, is authorized to draw his or her requisitions
20 upon the auditor, payable out of the Current Expenses and
21 Contingent Fund of the House of Delegates, for any bills for
22 supplies and services that may have been incurred by the

23 House of Delegates and not included in the appropriation bill,
24 for bills for services and supplies incurred in preparation for
25 the opening of the session and after adjournment, and for the
26 necessary operation of the House of Delegates' offices, the
27 requisitions for which are to be accompanied by bills to be
28 filed with the auditor.

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

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

3-Joint Expenses

(WV Code Chapter 4)

Fund 0175 FY 2012 Org 2300

1	Joint Committee on Government		
2	and Finance (R).....	104	\$ 6,758,015
3	Legislative Printing (R).	105	760,000
4	Legislative Rule-Making Review		
5	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
12 year 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
15 year 2012 accounts.

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

23 The appropriation for the Tax Reduction and Federal
24 Funding Increased Compliance (TRAFFIC) (fund 0175,
25 activity 642) is intended for possible general state tax

26 reductions or the offsetting of any reductions in federal
27 funding for state programs.

JUDICIAL

*4-Supreme Court —
General Judicial*

Fund 0180 FY 2012 Org 2400

1	Personal Services (R).....	001	\$	66,799,069
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
12 the fiscal years 2010 and 2011 are to remain in full force and
13 effect and are hereby reappropriated to June 30, 2012. Any

14 balances so reappropriated may be transferred and credited
 15 to the fiscal year 2012 accounts.

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

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

EXECUTIVE

5-Governor's Office

(WV Code Chapter 5)

Fund 0101 FY 2012 Org 0100

1	Personal Services.....	001	\$ 2,441,095
2	Salary of Governor.....	002	150,000

3	Annual Increment.....	004	30,360
4	Employee Benefits.....	010	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	<u>38,000</u>
13	Total.		\$6,377,925

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

*6-Governor's Office —
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
3 for Unclassified - Total (fund 0102, activity 096) at the close
4 of the fiscal year 2011 is hereby reappropriated for
5 expenditure during the fiscal year 2012.

6 Funds are to be used for current general expenses,
7 including compensation of employees, household
8 maintenance, cost of official functions and additional
9 household expenses occasioned by such 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
2 for Business and Economic Development Stimulus —
3 Surplus (fund 0105, activity 084), Civil Contingent Fund —

4 Total (fund 0105, activity 114), May 2009 Flood Recovery -
5 Surplus (fund 0105, activity 236), Civil Contingent Fund —
6 Total — Surplus (fund 0105, activity 238), Civil Contingent
7 Fund — Surplus (fund 0105, activity 263), Business and
8 Economic Development Stimulus (fund 0105, activity 586),
9 and Civil Contingent Fund (fund 0105, activity 614) at the
10 close of the fiscal year 2011 are hereby reappropriated for
11 expenditure during the fiscal year 2012.

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

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

(WV Code Chapter 12)

Fund 0116 FY 2012 Org 1200

1	Personal Services.	001	\$ 2,307,257
2	Salary of Auditor.	002	95,000
3	Annual Increment.	004	47,686
4	Employee Benefits.	010	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
 11 for Unclassified (fund 0116, activity 099) and Unclassified -
 12 Surplus (fund 0116, activity 097) at the close of the fiscal
 13 year 2011 is hereby reappropriated for expenditure during the
 14 fiscal year 2012.

9-Treasurer's Office

(WV Code Chapter 12)

Fund 0126 FY 2012 Org 1300

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		<u>30,809</u>
9	Total.		\$	3,929,577

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

10-Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2012 Org 1400

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
27 for Unclassified (fund 0131, activity 099), Gypsy Moth
28 Program (fund 0131, activity 119), Black Fly Control (fund
29 0131, activity 137), Predator Control (fund 0131, activity
30 470), Capital Outlay and Maintenance (fund 0131, activity
31 755), Microbiology Program (fund 0131, activity 785), and
32 Moorefield Agriculture Center (fund 0131, activity 786) at
33 the close of the fiscal year 2011 are hereby reappropriated for
34 expenditure during the fiscal year 2012.

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

39 From the above appropriation for WV Food Banks
40 (activity 969), the full appropriation shall be allocated to the

41 Huntington Food Bank and the Mountaineer Food Bank in
 42 Braxton County.

11-West Virginia Conservation Agency

(WV Code Chapter 19)

Fund 0132 FY 2012 Org 1400

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
 10 for Unclassified (fund 0132, activity 099), Soil Conservation
 11 Projects (fund 0132, activity 120), and Marlinton Flood Wall
 12 (fund 0132, activity 757) at the close of the fiscal year 2011
 13 are hereby reappropriated for expenditure during the fiscal
 14 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
- 3 a special revenue fund for the purpose of matching federal
- 4 funds for the 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
- 2 and FFA/FHA. 577 \$ 15,000
- 3 Commissioner’s Awards and
- 4 Programs. 737 43,650
- 5 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
 3 for Unclassified - Total (fund 0607, activity 096) at the close
 4 of the fiscal year 2011 is hereby reappropriated for
 5 expenditure during the fiscal year 2012.

15-Attorney General

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

Fund 0150 FY 2012 Org 1500

1	Personal Services (R).....	001	\$ 2,228,612
2	Salary of Attorney General.	002	95,000
3	Annual Increment.....	004	58,175
4	Employee Benefits (R).....	010	1,119,944
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
 12 appropriations for Personal Services (fund 0150, activity

13 001), Employee Benefits (fund 0150, activity 010),
14 Unclassified (fund 0150, activity 099), Criminal Convictions
15 and Habeas Corpus Appeals (fund 0150, activity 260), and
16 Agency Client Revolving Liquidity Pool (fund 0150, activity
17 362) at the close of the fiscal year 2011 are hereby
18 reappropriated for expenditure during the fiscal year 2012.

19 When legal counsel or secretarial help is appointed by the
20 attorney general for any state spending unit, this account
21 shall be reimbursed from such spending units specifically
22 appropriated account or from accounts appropriated by
23 general language contained within this bill: *Provided*, That
24 the spending unit shall reimburse at a rate and upon terms
25 agreed to by the state spending unit and the attorney general:
26 *Provided, however*, That if the spending unit and the attorney
27 general are unable to agree on the amount and terms of the
28 reimbursement, the spending unit and the attorney general
29 shall submit their proposed reimbursement rates and terms to
30 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
 9 for Unclassified - Surplus (fund 0155, activity 097) and
 10 Unclassified (fund 0155, activity 099) at the close of the
 11 fiscal year 2011 are hereby reappropriated for expenditure
 12 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
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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			
11	for Financial Advisor (fund 0186, activity 304) and Debt			
12	Reduction (fund 0186, activity 635) at the close of the fiscal			
13	year 2011 are hereby reappropriated for expenditure during			
14	the fiscal year 2012.			

15 The appropriation for Lease Rental Payments shall be
16 disbursed as 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,
4 public service commission and other departments, bureaus,
5 divisions, or commissions operating from special revenue
6 funds and/or federal funds shall pay their proportionate share
7 of the retirement costs for their respective divisions. When
8 specific appropriations are not made, such payments may be
9 made from the balances in the various special revenue funds
10 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
9 for GAAP Project (fund 0203, activity 125) at the close of
10 the fiscal year 2011 is hereby reappropriated for expenditure
11 during the fiscal year 2012.

21-Division of General Services

(WV Code Chapter 5A)

Fund 0230 FY 2012 Org 0211

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 and	
7	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	
11	Maintenance of Statues and Monuments on Capitol Grounds	
12	(activity 371), the Division shall consult the Division of	
13	Culture and History and Capitol Building Commission in all	
14	aspects of planning, assessment, maintenance and restoration.	

22-Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2012 Org 0213

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
10 provisions 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

24-Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2012 Org 0217

1 Unclassified - Total. 096 \$ 46,550

2 To pay expenses for members of the commission on
3 uniform state 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	<u>3,885</u>
6	Total.		\$1,089,893
7	Any unexpended balance remaining in the appropriation		
8	for Unclassified (fund 0220, activity 099) at the close of the		
9	fiscal year 2011 is hereby reappropriated for expenditure		
10	during the fiscal year 2012.		

26-Ethics Commission

(WV Code Chapter 6B)

Fund 0223 FY 2012 Org 0220

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 0226 FY 2012 Org 0221

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

14 The director shall have the authority to transfer funds from
15 the appropriation to Public Defender Corporations (fund
16 0226, activity 352) to Appointed Counsel Fees (fund 0226,
17 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

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. \$ 6,000,000

3 Total. \$9,500,000

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

13 The division of highways, division of motor vehicles,
14 bureau of employment programs, public service commission
15 and other departments, bureaus, divisions, or commissions

16 operating from special revenue funds and/or federal funds
17 shall pay their proportionate share of the public employees
18 health insurance cost for their respective divisions.

19 The above appropriation for Autism Legislation (fund
20 0200, activity __) shall be credited to the premiums paid for
21 FTE employees funded under Title II, Sections 1,4 and 5 of
22 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
5 for Forensic Medical Examinations (fund 0557, activity 683)
6 and Federal Funds/Grant Match (fund 0557, activity 749) at
7 the close of the fiscal year 2011 are hereby reappropriated for
8 expenditure during the fiscal 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
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
 2 for Tourism - Special Projects (fund 0246, activity 859) at
 3 the close of the fiscal year 2011 is hereby reappropriated for
 4 expenditure during the fiscal 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
8 match federal funds for cooperative studies or other funds for
9 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
 9 for Mineral Mapping System (fund 0253, activity 207) at the
 10 close of the fiscal year 2011 is hereby reappropriated for
 11 expenditure during the fiscal year 2012.

12 The above Unclassified appropriation includes funding to
 13 secure federal and other contracts and may be transferred to
 14 a special revolving fund (fund 3105, activity 099) for the
 15 purpose of providing 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		
5	Alliance.....	048	36,480

6	Southern WV Career Center.	071	448,476
7	Unclassified.	099	5,311,758
8	Partnership Grants (R).	131	605,150
9	National Youth Science Camp.	132	190,000
10	Local Economic Development		
11	Partnerships (R).	133	1,705,440
12	ARC Assessment.	136	152,585
13	Mid-Atlantic Aerospace Complex. . .	231	161,226
14	Guaranteed Work Force Grant (R). . .	242	1,050,234
15	Mingo County Surface Mine Project.	296	125,000
16	Robert C. Byrd Institute for Advanced/		
17	Flexible Manufacturing - Technology		
18	Outreach and Programs for Environmental		
19	and Advanced Technologies.	367	474,058
20	Advantage Valley.	389	67,762
21	Chemical Alliance Zone.	390	100,000
22	WV High Tech Consortium.	391	215,034
23	Regional Contracting Assistance		
24	Center.	418	200,000

25	Highway Authorities.	431	791,435
26	Charleston Farmers Market.	476	91,200
27	International Offices (R).	593	629,867
28	Small Business Development (R). . .	703	200,000
29	WV Manufacturing Extension		
30	Partnership.	731	131,328
31	Polymer Alliance.	754	104,880
32	Regional Councils.	784	401,280
33	Mainstreet Program.	794	186,477
34	National Institute of Chemical Studies.	805	64,296
35	Local Economic Development		
36	Assistance (R).	819	7,677,000
37	I-79 Development Council.	824	50,050
38	BRIM Premium.	913	26,096
39	4-H Camp Improvements (R).	941	650,000
40	Hatfield McCoy Recreational Trail. .	960	228,000
41	Hardwood Alliance Zone.	992	<u>38,851</u>
42	Total.		\$26,744,483

43 Any unexpended balances remaining in the appropriations
44 for Tourism — Unclassified — Surplus (fund 0256, activity
45 075), Unclassified - Surplus (fund 0256, activity 097),
46 Partnership Grants (fund 0256, activity 131), Local
47 Economic Development Partnerships (fund 0256, activity
48 133), Guaranteed Work Force Grant (fund 0256, activity
49 242), Local Economic Development Assistance — Surplus
50 (fund 0256, activity 266), Industrial Park Assistance (fund
51 0256, activity 480), Leverage Technology and Small
52 Business Development Program (fund 0256, activity 525),
53 International Offices (fund 0256, activity 593), Small
54 Business Development (fund 0256, activity 703), Local
55 Economic Development Assistance (fund 0256, activity 819),
56 Economic Development Assistance (fund 0256, activity 900),
57 4-H Camp Improvements (fund 0256, activity 941), and
58 Mining Safety Technology (fund 0256, activity 945) at the
59 close of the fiscal year 2011 are hereby reappropriated for
60 expenditure during the fiscal year 2012.

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

72 From the above appropriation for Unclassified (fund 0256,
73 activity 099)\$750,000 is for TechConnect; \$250,000 is for
74 Tamarack Foundation; \$1,250,000 is to be transferred to
75 Development Office Promotion Fund (Fund 3171), and
76 \$1,250,000 is to be transferred to West Virginia
77 Development Office Fund (Fund 3170).

78 From the above appropriation for Highway Authorities
79 (fund 0256, activity 431), \$115,187 is for King Coal

80 Highway Authority; \$115,187 is for Coal Field Expressway
81 Authority; \$92,150 is for Coal Heritage Highway Authority;
82 \$92,150 is for Coal Heritage Area Authority; \$46,075 is for
83 Little Kanawha River Parkway; \$82,935 is for Midland Trail
84 Scenic Highway Association; \$52,525 is for Shawnee
85 Parkway Authority; \$92,150 is for Corridor G Regional
86 Development Authority; \$57,000 is for Corridor H Authority;
87 and \$46,076 is for Route 2 I68 Highway Authority.

37-Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2012 Org 0308

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 2012 Org 0308

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 0265 FY 2012 Org 0310

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
 11 for Land Purchase (fund 0265, activity 761) and Fish

12 Hatchery Improvements (fund 0265, activity 825) at the close
13 of the fiscal year 2011 are hereby reappropriated for
14 expenditure during the fiscal year 2012.

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

40-Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277 FY 2012 Org 0314

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
 9 0277, activity 099) is \$500,000 for the fifth year of Southern
 10 West Virginia Community and Technical College Mine
 11 Rescue and Rapid Response Team.

41-Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2012 Org 0319

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 0285 FY 2012 Org 0320

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
5 (activity 664) is to expend funds from its appropriation on
6 technical, 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
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2	BRIM Premium.	913	<u>3,297</u>
3	Total.		\$1,826,057
4	From the above appropriation for Unclassified (fund 0612,		
5	activity 099) \$693,500 is for West Virginia University and		
6	\$693,500 is for Southern West Virginia Community and		
7	Technical College for the Mine Training and Energy		
8	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		
32	Program.	920	1,000,000
33	School Nurse Funding.	921	292,267
34	21 st Century Assessment and Professional		
35	Development.	931	0
36	WV Commission on Holocaust		
37	Education.	935	15,000
38	Regional Education Service Agencies. . .	972	3,990,000
39	Sparse Population Allocation.	973	105,000
40	Math and Science Teacher Loan		
41	Assistance Program.		490,800
42	Local Solutions Dropout		
43	Prevention and Recovery.		2,230,000
44	Educational Program Allowance. . . .	996	<u>350,000</u>
45	Total.		\$41,470,929

46 The above appropriation includes the state board of
 47 education and their executive office.

48 Any unexpended balances remaining in the appropriations
49 for Unclassified (fund 0313, activity 099), Teacher Mentor
50 (fund 0313, activity 158), National Teacher Certification
51 (fund 0313, activity 161), High Acuity Special Needs (fund
52 0313, activity 634), Student Enrichment Program (fund 0313,
53 activity 879), and 21st Century Learners (fund 0313, activity
54 886) at the close of the fiscal year 2011 are hereby
55 reappropriated for expenditure during the fiscal year 2012.

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

62 From the above appropriation for Educational Program
63 Allowance (activity 996), \$100,000 shall be expended for
64 Webster County Board of Education for Hacker Valley;
65 \$150,000 for the Randolph County Board of Education for
66 Pickens School and \$100,000 for the Preston County Board
67 of Education for Aurora School.

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

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

78 The above appropriation for Math and Science Teacher
79 Loan Assistance Program shall be transferred to the Math
80 and Science Teacher Loan Assistance Fund

81 The above appropriation for Local Solutions Dropout
82 Prevention and Recovery shall be transferred to the Local
83 Solutions Dropout 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
10 for Education of Institutionalized Juveniles and Adults (fund
11 0314, activity 472) at the close of the fiscal year 2011 is
12 hereby reappropriated for expenditure during the fiscal year
13 2012.

14 From the above appropriations, the superintendent shall
15 have authority to expend funds for the costs of special
16 education for those children residing in out-of-state
17 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		
15	Matching.	012	224,672,696
16	Teachers' Retirement System.	019	51,997,973
17	School Building Authority.	453	23,298,475
18	Retirement Systems - Unfunded		
19	Liability.	775	<u>369,376,353</u>

20 Total. \$1,853,398,528

21 Included in the above appropriation for Administration
 22 (fund 0317, activity 155)is an additional \$500,000 to be used
 23 to improve the current school nurse-to-student ratio in a
 24 manner to be determined by 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
18 for GED Testing (fund 0390, activity 339) at the close of the
19 fiscal year 2011 is hereby reappropriated for expenditure
20 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		
9	for Capital Outlay and Maintenance (fund 0320, activity 755)		
10	at the close of the fiscal year 2011 is hereby reappropriated		
11	for expenditure during the 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
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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
12 for Unclassified (fund 0294, activity 099), Center for
13 Professional Development (fund 0294, activity 115),
14 Benedum Professional Development Collaborative (fund
15 0294, activity 427), and Governor's Honor Academy (fund
16 0294, activity 478) at the close of the fiscal year 2011 are
17 hereby reappropriated for expenditure during the fiscal year
18 2012.

55-Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2012 Org 0432

1	Personal Services.....	001	\$ 2,763,729
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
 12 for Unclassified - Surplus (fund 0293, activity 097),
 13 Unclassified (fund 0293, activity 099), Capital Outlay, Repairs
 14 and Equipment (fund 0293, activity 589), Capital Outlay,
 15 Repairs and Equipment — Surplus (fund 0293, activity 677),
 16 Capital Outlay and Maintenance (fund 0293, activity 755), and
 17 Historical Highway Marker Program (fund 0293, activity 844)
 18 at the close of the fiscal year 2011 are hereby reappropriated for
 19 expenditure during the fiscal year 2012.

20 The Unclassified appropriation includes funding for the
21 arts funds, department programming funds, grants, fairs and
22 festivals and Camp Washington Carver and shall be
23 expended only upon authorization of the division of culture
24 and history and in accordance with the provisions of Chapter
25 5A, Article 3, and Chapter 12 of the Code.

26 All federal moneys received as reimbursement to the
27 division of culture and history for moneys expended from the
28 general revenue fund for the arts fund and historical
29 preservation are hereby reappropriated for the purposes as
30 originally made, including personal services, current
31 expenses and equipment.

32 From the above appropriation for Unclassified (activity
33 099), \$100,000 shall be used for the Sesquicentennial
34 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		
10	for Unclassified (fund 0300, activity 099) and Capital Outlay		

11 and Maintenance (fund 0300, activity 755) at the close of the
12 fiscal year 2011 are hereby reappropriated for expenditure
13 during the fiscal year 2012.

14 From the above appropriation for Unclassified (fund 0300,
15 activity 099) \$45,000 is for the WV Music Hall of Fame
16 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		
8	Services.....	206	96,296
9	Ron Yost Personal Assistance Fund..	407	388,698
10	Employment Attendant Care Program.	598	156,065

11	BRIM Premium.	913	<u>67,033</u>
12	Total.		\$14,159,871

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

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

**DEPARTMENT OF ENVIRONMENTAL
 PROTECTION**

59-Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2012 Org 0311

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 0273 FY 2012 Org 0313

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		
9	Program.....	637	77,396
10	WV Contribution to River		
11	Commissions.....	776	148,485
12	Office of Water Resources		
13	Non-Enforcement Activity.	855	1,218,022

14	BRIM Premium.	913	<u>56,802</u>
15	Total.		\$7,860,353

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

20 A portion of the appropriation for Unclassified (fund
 21 0273, activity 099) and Dam Safety (fund 0273, activity 607)
 22 may be transferred to the special revenue fund Dam Safety
 23 Rehabilitation Revolving Fund (fund 3025) for the state
 24 deficient dams rehabilitation 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
7 for the Women's Commission (fund 0400, fiscal year 2009,
8 fiscal year 2010, fiscal year 2011, activity 191) at the close
9 of the fiscal year 2011 is hereby reappropriated for
10 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 -		
18	Mortgage Finance.	413	785,672
19	Black Lung Clinics	467	198,646
20	Center for End of Life.	545	250,000
21	Women’s Right to Know.	546	15,000
22	Pediatric Dental Services.	550	151,603
23	Vaccine for Children	551	445,962

24	Adult Influenza Vaccine.	552	65,000
25	Tuberculosis Control	553	247,089
26	Maternal & Child Health Clinics,		
27	Clinicians and Medical Contracts		
28	& Fees (R).	575	7,227,979
29	Epidemiology Support.	626	1,709,752
30	Primary Care Support.	628	8,857,770
31	Health Right Free Clinics.	727	4,499,336
32	Capital Outlay and Maintenance (R).	755	2,125,000
33	Healthy Lifestyles (R).	778	169,285
34	Emergency Response Entities -		
35	Special Projects (R).	822	744,800
36	Osteoporosis and Arthritis		
37	Prevention.	849	259,404
38	Diabetes Education and Prevention. .	873	105,000
39	Tobacco Education Program (R). . . .	906	5,683,830
40	BRIM Premium.	913	211,214
41	State Trauma and Emergency		
42	Care System.	918	1,837,886

43	Maternal Mortality Review.	<u>108,257</u>
44	Total.	\$81,276,963

45 Any unexpended balances remaining in the appropriations
 46 for Statewide EMS Program Support (fund 0407, activity
 47 383), Maternal and Child Health Clinics, Clinicians and
 48 Medical Contracts and Fees (fund 0407, activity 575),
 49 Capital Outlay and Maintenance (fund 0407, activity 755),
 50 Healthy Lifestyles (fund 0407, activity 778), Emergency
 51 Response Entities - Special Projects (fund 0407, activity
 52 822), Assistance to Primary Health Care Centers Community
 53 Health Foundation (fund 0407, activity 845) and Tobacco
 54 Education Program (fund 0407, activity 906) at the close of
 55 the fiscal year 2011 are hereby reappropriated for
 56 expenditure during the fiscal year 2012.

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

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

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

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

76 Included in the above appropriation for Primary Care
77 Centers - Mortgage Finance is \$47,500 for the mortgage
78 payment for the Lincoln Primary Care Center, Inc.; \$50,483
79 for the mortgage payment for the Monroe Health Center;
80 \$40,436 for the mortgage payment for Roane County Family
81 Health Care, Inc.; \$45,600 for the mortgage payment for the

82 Primary Care Systems (Clay); \$19,000 for the mortgage
83 payment for the Belington Clinic; \$28,500 for the mortgage
84 payment for the Tri-County Health Clinic; \$14,250 for the
85 mortgage payment for Valley Health Care (Randolph);
86 \$25,236 for the mortgage payment for Family Care Health
87 Center in Madison; \$7,600 for the mortgage payment for
88 Northern Greenbrier Health Clinic; \$12,061 for the mortgage
89 payment for the Women’s Care, Inc. (Putnam); \$23,750 for
90 the mortgage payment for the Preston-Taylor Community
91 Health Centers, Inc.; \$19,000 for the mortgage payment for
92 the North Fork Clinic (Pendleton); \$38,000 for the mortgage
93 payment for the Pendleton Community Care; \$36,480 for the
94 mortgage payment for Clay-Battelle Community Health
95 Center; \$31,920 for the mortgage payment for Mountaineer
96 Health Clinic in Paw Paw; \$12,350 for the mortgage payment
97 for the St. George Medical Clinic; \$26,600 for the mortgage
98 payment for the Bluestone Health Center; \$42,750 for the
99 mortgage payment for Wheeling Health Right; \$45,600 for
100 the mortgage payment for the Minnie Hamilton Health Care

101 Center, Inc.; \$51,300 for the mortgage payment for the
102 Shenandoah Valley Medical Systems, Inc.; \$42,750 for the
103 mortgage payment for the Change, Inc.; and \$27,510 for the
104 mortgage payment for the Wirt County Health Services
105 Association; \$58,560 for the mortgage payment for Valley
106 Health Systems (Cabell); and \$38,346 for Monongahela
107 Association of Health Care Centers, Inc.

64-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 0525 FY 2012 Org 0506

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	
12	Placement (R). 803	664,000
13	Renaissance Program. 804	194,000
14	BRIM Premium. 913	<u>1,088,070</u>
15	Total.	\$159,811,279

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

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

29 Included in the above appropriation for Behavioral Health
30 Program - Unclassified (fund 0525, activity 219) is \$100,000
31 for the Four Angels Substance Abuse Treatment Project
32 development and \$500,000 for West Virginia Partnership To
33 Promote Community Well-Being.

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

43 Additional funds have been appropriated in fund 5156,
44 fiscal year 2012, organization 0506, for the operation of the
45 institutional facilities. The secretary of the department of
46 health and human resources is authorized to utilize up to ten
47 percent of the funds from the Institutional Facilities

48 Operations line item to facilitate cost effective and cost
49 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
4 Revolving Fund - Transfer shall be transferred to the West
5 Virginia Drinking Water Treatment Revolving Fund or
6 appropriate bank depository and the Drinking Water
7 Treatment Revolving - Administrative Expense Fund as
8 provided by Chapter 16 of the Code.

66-Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2012 Org 0510

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 0403 FY 2012 Org 0511

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		
13	Fund.	384	400,000

14	James “Tiger” Morton Catastrophic		
15	Illness Fund.	455	698,797
16	MR/DD Waiver.	466	88,753,483
17	Child Protective Services Case		
18	Workers	468	19,142,591
19	OSCAR and RAPIDS	515	5,086,356
20	Title XIX Waiver for Seniors.	533	9,587,500
21	WV Teaching Hospitals		
22	Tertiary/Safety Net.	547	6,356,000
23	Specialized Foster Care.	566	621,895
24	Child Welfare System	603	1,731,795
25	In-Home Family Education.	688	900,000
26	WV Works Separate State Program.	698	4,750,000
27	Child Support Enforcement.	705	6,135,598
28	Medicaid Auditing.	706	605,618
29	Temporary Assistance for Needy		
30	Families/Maintenance of Effort.	707	22,969,096
31	Child Care Maintenance of		
32	Effort Match.	708	5,693,743

33	Child and Family Services.	736	2,850,000
34	Grants for Licensed Domestic Violence		
35	Programs and Statewide		
36	Prevention.	750	2,500,000
37	Capital Outlay and Maintenance (R).	755	11,875
38	Medical Services Administrative		
39	Costs.	789	24,501,916
40	Indigent Burials (R).	851	2,550,000
41	BRIM Premium.	913	834,187
42	Rural Hospitals Under 150 Beds.	940	2,596,000
43	Children’s Trust Fund - Transfer	951	300,000
44	Traumatic Brian Injury Waiver		<u>800,000</u>
45	Total.		\$564,406,847

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

53 The above appropriation for James “Tiger” Morton
54 Catastrophic Illness Fund (activity 455) shall be transferred
55 to the James “Tiger” Morton Catastrophic Illness Fund (fund
56 5454) as provided by Article 5Q, Chapter 16 of the Code.

57 The above appropriation for Domestic Violence Legal
58 Services Fund (activity 384) shall be transferred to the
59 Domestic Violence Legal Services Fund (fund 5455).

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

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

72 From the above appropriation for the Grants for Licensed
73 Domestic Violence Programs and Statewide Prevention
74 (activity 750), \$500,000 shall be divided equally and
75 distributed among the fourteen (14) licensed programs and
76 the West Virginia Coalition Against Domestic Violence
77 (WVCADV).

78 Any unexpended balance remaining in the appropriation
79 for Grants for Licensed Domestic Violence Programs and
80 Statewide Prevention (activity 750), shall be distributed
81 according to the formula established by the Family Protection
82 Services Board.

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

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

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

95 From the above appropriation for WV Works Separate
 96 State Program (activity 698), \$1,150,000 shall be transferred
 97 to the WV Works Separate State College Program Fund
 98 (fund 5467), and \$3,600,000 shall be transferred to the WV
 99 Works Separate State Two-Parent Program Fund (fund
 100 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 0430 FY 2012 Org 0601

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		
5	Benefit (R).....	939	100,000
6	Homeland State Security Administrative		
7	Agency (R).	953	<u>607,029</u>
8	Total.		\$2,032,928

9 Any unexpended balances remaining in the appropriations
 10 for Unclassified (fund 0430, activity 099), Fusion Center
 11 (fund 0430, activity 469), Capital Outlay (fund 0430, activity
 12 511), WV Fire and EMS Survivor Benefit (fund 0430,
 13 activity 939) and Homeland State Security Administrative
 14 Agency (fund 0430, activity 953), at the close of the fiscal
 15 year 2011 are hereby reappropriated for expenditure during
 16 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
6 for Unclassified (fund 0433, activity 099) at the close of the
7 fiscal year 2011 is hereby reappropriated for expenditure
8 during the fiscal year 2012.

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

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

*70-Adjutant General -
Military Fund*

(WV Code Chapter 15)

Fund 0605 FY 2012 Org 0603

1 Unclassified — Total. 096 \$ 200,000

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		
6	Preparedness.	554	30,000
7	Federal Funds/Grant Match (R).	749	686,806

8	Mine and Industrial Accident Rapid		
9	Response Call Center.	781	514,238
10	Early Warning Flood System (R)... .	877	540,415
11	BRIM Premium.	913	20,336
12	WVU Charleston Poison Control		
13	Hotline.....	944	596,100
14	Disaster Mitigation (R).	952	<u>100,000</u>
15	Total.		\$3,340,945

16 Any unexpended balances remaining in the appropriations
 17 for Unclassified (fund 0443, activity 099), Federal
 18 Funds/Grant Match (fund 0443, activity 749), Early Warning
 19 Flood System (fund 0443, activity 877), and Disaster
 20 Mitigation (fund 0443, activity 952) at the close of the fiscal
 21 year 2011 are hereby reappropriated for expenditure during
 22 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
 7 for Management Information System (fund 0446, activity
 8 398) at the close of the fiscal year 2011 is hereby
 9 reappropriated for expenditure during the fiscal year 2012.

*74-Division of Corrections -
 Correctional Units*

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

Fund 0450 FY 2012 Org 0608

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
17	Special Services	687	3,175,501
18	Capital Outlay and Maintenance (R). .	755	1,000,000
19	McDowell County Correctional Center. .	790	1,949,983
20	Stevens Correctional Center	791	6,474,500
21	Parkersburg Correctional Center. . . .	828	2,416,012
22	St. Mary's Correctional Center	881	12,439,068
23	Denmar Correctional Center.	882	4,308,062
24	Ohio County Correctional Center. . . .	883	1,605,353
25	Mt. Olive Correctional Complex. . . .	888	19,472,882

26	Lakin Correctional Center.	896	8,163,079
27	BRIM Premium.	913	<u>829,190</u>
28	Total.		\$165,344,049

29 Any unexpended balances remaining in the appropriations
30 for Children’s Protection Act (fund 0450, activity 090),
31 Unclassified - Surplus (fund 0450, activity 097), Inmate
32 Medical Expenses (fund 0450, activity 535), Payments to
33 Federal, County and/or Regional Jails (fund 0450, activity
34 555), and Capital Outlay and Maintenance (fund 0450,
35 activity 755) at the close of the fiscal year 2011 are hereby
36 reappropriated for expenditure during the fiscal year 2012.

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

43 From the above appropriation to Unclassified, on July 1,
44 2011, the sum of \$300,000 shall be transferred to the

45 department of agriculture - land division - farm operating
 46 fund (1412) as advance payment for the purchase of food
 47 products; actual payments for such purchases shall not be
 48 required until such credits have been completely 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 -		
14	Unfunded Liability.	775	22,051,000
15	Automated Fingerprint		
16	Identification System.	898	661,716
17	BRIM Premium.	913	<u>4,948,648</u>
18	Total.		\$101,262,084

19 Any unexpended balances remaining in the appropriations
20 for Communications and Other Equipment (fund 0453,
21 activity 558), and Capital Outlay and Maintenance (fund
22 0453, activity 755) at the close of the fiscal year 2011 are
23 hereby reappropriated for expenditure during the fiscal year
24 2012.

25 From the above appropriation for Personal Services, an
26 amount not less than \$25,000 shall be expended to offset the
27 costs associated with providing police services for the West
28 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 Children		
15	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		
19	for Veterans' Reeducation Assistance (fund 0456, activity		

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

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

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 1,660

9 Total. \$ 7,340,295

10 Any unexpended balances remaining in the appropriations

11 for Child Advocacy Centers (fund 0546, activity 458) and

12 Community Corrections (fund 0546, activity 561) at the close

13 of the fiscal year 2011 are hereby reappropriated for
14 expenditure during the fiscal year 2012.

15 From the above appropriation for Child Advocacy Centers
16 (fund 0546, activity 458), the division may retain an amount
17 not to exceed four percent of the total appropriation for
18 administrative purposes.

80-Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2012 Org 0621

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

28 From the above appropriations, on July 1, 2011, the sum
 29 of \$50,000 shall be transferred to the department of
 30 agriculture - land division - farm operating fund (1412) as

31 advance payment for the purchase of food products; actual
32 payments for such purchases shall not be required until such
33 credits have been completely expended.

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

81-Division of Protective Services

(WV Code Chapter 5F)

Fund 0585 FY 2012 Org 0622

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

3 for Unclassified - Total (fund 0465, activity 096) at the close

4 of the fiscal year 2011 is hereby reappropriated for

5 expenditure during the 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 14,420

8 Total. \$27,510,956

9 Any unexpended balances remaining in the appropriations

10 for Personal Services (fund 0470, activity 001), Employee

11 Benefits (fund 0470, activity 010), Tax Technology Upgrade

12 (fund 0470, activity 094), Unclassified (fund 0470, activity

13 099), Integrated Tax Accounting System (fund 0470, activity

14 292), GIS Development Project (fund 0470, activity 562),

15 and Remittance Processor (fund 0470, activity 570) at the

16 close of the fiscal year 2011 are hereby reappropriated for

17 expenditure during the fiscal year 2012.

84-State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2012 Org 0703

1 Unclassified (R). 099 \$ 864,445

2 Pay Equity Reserve. 364 600,000

3 BRIM Premium. 913 3,628

4 Total. \$1,468,073

5 Any unexpended balance remaining in the appropriation

6 for Unclassified (fund 0595, activity 099) at the close of the

7 fiscal year 2011 is hereby reappropriated for expenditure
8 during the fiscal year 2012.

85-West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2012 Org 0709

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
5 for Unclassified (fund 0593, activity 099) at the close of the
6 fiscal year 2011 is hereby reappropriated for expenditure
7 during the fiscal year 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
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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	<u>186,413</u>
3	Total.		\$2,580,751

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

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

88-Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2012 Org 0805

1	Unclassified - Total.	096	\$2,786,009
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2 Any unexpended balances remaining in the appropriations
3 for Unclassified (fund 0510, activity 099), and Federal
4 Funds/Grant Match (fund 0510, activity 749) at the close of

5 the fiscal year 2011 are hereby reappropriated for
6 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	<u>2,764</u>
3	Total.....		\$ 408,836

4 Any unexpended balance remaining in the appropriation
5 for Unclassified (fund 0581, activity 099) at the close of the
6 fiscal year 2011 is hereby reappropriated for expenditure
7 during the fiscal year 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	<u>155,095</u>
3	Total.....		\$ 1,374,788

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

8 From the above appropriation for Unclassified, the sum of
9 \$120,000 shall be distributed equally to each of the twelve
10 local Civil Air 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
2 for Unclassified - Total - Surplus (fund 0420, activity 284)
3 at the close of the fiscal year 2011 is hereby reappropriated
4 for expenditure 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		
28	College.	930	<u>8,421,177</u>
29	Total.		\$68,875,430

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

39 of the fiscal year 2011 are hereby reappropriated for
40 expenditure during the fiscal year 2012.

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

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

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

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

(WV Code Chapter 18B)

Fund 0589 FY 2012 Org 0441

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

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

20 The above appropriation for PROMISE Scholarship -
 21 Transfer (activity 800) shall be transferred to the PROMISE
 22 Scholarship Fund (fund 4296, org 0441) established by
 23 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
 39 appropriations for Rural Health Outreach Programs (fund
 40 0586, activity 377), WVUIT-ABET Accreditation (fund
 41 0586, activity 454), Jackson’s Mill (fund 0586, activity 461),
 42 Vista E-Learning (fund 0586, activity 519), and State
 43 Priorities-Brownfield Professional Development (fund 0586,
 44 activity 531) at the close of fiscal year 2011 are hereby
 45 reappropriated for expenditure during the fiscal year 2012.

46 Included in the appropriation for WVU — School of
 47 Health Sciences and Marshall Medical School are \$943,080
 48 and \$295,477, respectively, for Graduate Medical Education

49 which may be transferred to the Department of Health and
50 Human Resources' Medical Service Fund (fund 5084) for the
51 purpose of matching federal or other funds to be used in
52 support of graduate medical education, subject to approval of
53 the Vice-Chancellor for Health Sciences and the Secretary of
54 the Department of Health and Human Resources. If approval
55 is denied, the funds may be utilized by the respective
56 institutions for expenditure on graduate medical education.

57 Included in the above appropriation for WVU — School
58 of Health Sciences is \$1,000,000 for the Blanchette
59 Rockefeller Project.

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

65 Included in the above appropriation for West Virginia
66 University is \$34,500 for the Marshall and WVU Faculty and
67 Course Development International Study Project; \$246,429

68 for the WVU Law School — Skills Program; \$300,000 for
69 the WVU Coal and Energy Research Bureau to be expended
70 in consultation with the Board of Coal Mine Health and
71 Safety, the Mine Safety Technology Task Force, and the DEP
72 Advisory Council; \$19,714 for the WVU College of
73 Engineering and Mineral Resources — Diesel Training —
74 Transfer; \$82,500 for the WVU — Sheep Study; \$500,000
75 for the Mining Engineering Program; \$500,000 for the Center
76 for Multiple Sclerosis Program; \$550,000 for the Davis
77 College of Forestry Agriculture and Consumer Sciences of
78 which \$112,500 is to be used for Morgantown Farms;
79 \$112,500 is to be used for Raymond Memorial Farm;
80 \$112,500 is to be used for Reedsville Farm; \$112,500 is to be
81 used for Kerneysville Farm; \$200,000 for the renovation of
82 a poultry barn at the Reymann Memorial Farm at Davis
83 College of Forestry Agriculture and Consumer Sciences;
84 \$200,000 for Reedsville Arena and Jackson’s Mill Arena;
85 \$150,000 for the Jackson’s Mill Fire Academy; \$80,000 for
86 a Landscape Architect at Davis College of Forestry
87 Agriculture and Consumer Sciences; \$100,000 for the WVU

88 — Soil Testing Program; \$100,000 for a veterinarian;
89 \$50,000 for the WVU Cancer Study; \$220,000 for the WVU
90 Petroleum Engineering Program; \$150,000 for the WV
91 Alzheimer Disease Register; \$250,000 for debt service for
92 the renovation of a science building at Potomac State
93 College; \$100,000 is for the Aquaculture Program; and
94 \$100,000 for the rifle team.

95 Included in the above appropriation for Marshall Medical
96 School is \$417,351 for the Marshall University Forensic Lab
97 and \$275,061 for the Marshall University Center for Rural
98 Health.

99 Included in the above appropriation for Marshall
100 University is \$181,280 for the Marshall University - Southern
101 WV CTC 2+2 Program and \$175,000 for the Luke Lee
102 Listening Language & Learning Lab.

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

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

107 From the above appropriation for Rural Health Outreach
108 Programs (activity 377) includes rural health activities and
109 programs; rural residency development and education; and
110 rural outreach activities. These funds shall be dispersed
111 equally among the three (3) medical schools.

112 From the above appropriation for WVU - Potomac State is
113 \$50,000 for maintenance, repairs and equipment, \$75,000 for
114 Potomac State Farms for maintenance, repairs, and equipment
115 and \$82,500 for the Potomac State Equine Program.

116 The institutions operating from special revenue funds
117 and/or federal funds shall pay their proportionate share of the
118 Board of Risk and Insurance Management total insurance
119 premium cost for their respective institutions.

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

126 Total TITLE II, Section 1 - General Revenue
 127 (Including claims against the state) \$ 4,015,621,000
 128 **Sec. 2. Appropriations from state road fund.** - From
 129 the state road fund there are hereby appropriated
 130 conditionally upon the fulfillment of the provisions set forth
 131 in Article 2, Chapter 11B of the Code the following amounts,
 132 as itemized, for expenditure during the fiscal year 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
17 accordance with the provisions of chapters seventeen and
18 seventeen-c of the code.

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

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

30 It is the intent of the Legislature to capture and match all
31 federal funds available for expenditure on the Appalachian
32 highway system at the earliest possible time. Therefore,
33 should amounts in excess of those appropriated be required
34 for the purposes of Appalachian programs, funds in excess of

35 the amount appropriated may be made available upon
36 recommendation of the commissioner and approval of the
37 governor. Further, for the purpose of Appalachian programs,
38 funds appropriated to line items may be transferred to other
39 line items upon recommendation of the commissioner and
40 approval of the governor.

97-Office of Administrative Hearings

(WV Code Chapter 17C)

Fund 9027 FY 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) \$1,172,323,065

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

LEGISLATIVE

98-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2012 Org 2300

	Activity	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	
6	Fund (R). 334	<u>3,390,975</u>
7	Total.	\$ 3,942,978
8	Any unexpended balance remaining in the appropriation	
9	for Economic Loss Claim Payment Fund (fund 1731, activity	
10	334) at the close of the fiscal year 2011 is hereby	
11	reappropriated for expenditure during the 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

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

12 The total amount of this appropriation shall be paid from
13 the special revenue fund out of fees and collections as
14 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

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4 and Acquisition Fund (fund 1329, org 1300) for expenditure

5 for the 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
3 with 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
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*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		<u>156,266</u>
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
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*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. 099 279,243

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
3 2044, activity 096) shall be transferred to the Consolidated
4 Public Retirement Board - West Virginia Teachers'
5 Retirement System Employers Accumulation Fund (fund
6 2601).

121-Division of Information Services and Communications

(WV Code Chapter 5A)

Fund 2220 FY 2012 Org 0210

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
 7 a special revenue fund out of collections made by the
 8 division of information services and communications as
 9 provided by law.

10 Each spending unit operating from the general revenue
 11 fund, from special revenue funds or receiving reimbursement
 12 for postage from the federal government shall be charged
 13 monthly for all postage meter service and shall reimburse the
 14 revolving fund monthly for all such 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>
5	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
7 a special revenue fund out of fees collected by the division of
8 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
3 for Unclassified - Total (fund 2521, activity 096, fiscal year
4 2011) at the close of the fiscal year 2011 is hereby
5 reappropriated for 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-
3 2-18 shall not operate to permit expenditures in excess of the
4 funds authorized 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
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*129-Division of Forestry -
Severance Tax Operations*

(WV Code Chapter 11)

Fund 3084 FY 2012 Org 0305

1	Unclassified - Total.....	096	\$	827,462
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*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
6 W.Va. Code §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

*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.	99		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	<u>5,545,677</u>
6	Total.		\$13,783,391

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

10 Any unexpended balances remaining in the appropriations
11 for Capital Improvements and Land Purchase (fund 3200,
12 activity 248) at the close of the fiscal year 2011 are hereby
13 reappropriated for 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
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*141-Division of Natural Resources -
Nongame Fund*

(WV Code Chapter 20)

Fund 3203 FY 2012 Org 0310

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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
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*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

*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 3,476,900
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

*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. 099 271,715

5 Total. \$ 1,369,802

6 The above appropriation for the administrative expenses
7 of the school building authority shall be paid from the
8 interest earnings on debt service reserve accounts maintained
9 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
2 for EPSCoR (fund 3508, activity 571), Educational

3 Enhancements (fund 3508, activity 695), and Literacy Project
4 (fund 3508, activity 899) at the close of the fiscal year 2011
5 are hereby reappropriated for expenditure during the fiscal
6 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

*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 3024 FY 2012 Org 0313

1	Personal Services.....	001	\$ 317,311
2	Annual Increment.....	004	3,060
3	Employee Benefits.....	101	43,725

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 3321 FY 2012 Org 0313

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 3322 FY 2012 Org 0313

1	Unclassified - Total.	096	\$ 675,592
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*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
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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 3331 FY 2012 Org 0313

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 3332 FY 2012 Org 0313

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 3333 FY 2012 Org 0313

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

(WV Code Chapter 22)

Fund 3486 FY 2012 Org 0313

1	Unclassified - Total.....	096	\$	60,000
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*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 3371 FY 2012 Org 0315

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 5144 FY 2012 Org 0506

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	<u>25,300,000</u>
5	Total.		\$64,174,567

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

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

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

20 Necessary funds from the above appropriation may be
21 used for medical facilities operations, either in connection

22 with this account or in connection with the line item
 23 designated Institutional Facilities Operations in the
 24 consolidated medical service fund (fund 0525, fiscal year
 25 2012, organization 0506).

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

*174-Division of Health -
 Laboratory Services*

(WV Code Chapter 16)

Fund 5163 FY 2012 Org 0506

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 5172 FY 2012 Org 0506

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

*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 24,192,437

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

*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
8 with and pursuant to the provisions of Article 29B, Chapter
9 16 of the Code and from the special revolving fund
10 designated health care cost review fund.

11 The Health Care Authority is authorized to transfer up to
12 \$1,500,000 from this fund to the West Virginia Health
13 Information Network Account (fund 5380) as authorized per
14 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

161 [Com. Sub. for H.B. 2012

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
4 Information Account (fund 5380) as authorized by W.Va.
5 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		
3	Costs.	789	<u>417,240</u>
4	Total.		\$171,144,832

5 From the above appropriation for Medical Services
6 Administrative Costs (fund 5090, activity 789), \$200,000
7 shall be transferred to the tax division per W.Va. Code §11-
8 27-32 and the remainder shall be transferred to a special
9 revenue account in the treasury for use by the department of
10 health and human resources for administrative purposes. The
11 remainder of all moneys deposited in the fund shall be
12 transferred to the West Virginia medical services fund (fund
13 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
3 for Unclassified - Total (fund 5094, activity 096) at the close
4 of the fiscal year 2011 is hereby reappropriated for
5 expenditure during the fiscal year 2012, except for fund
6 5094, activity 096, fiscal year 2008 which shall expire on
7 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		
3	Costs.	789	<u>543,553</u>
4	Total.		\$ 31,100,147

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

*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
3 for Unclassified - Total (fund 6295, activity 096) at the close
4 of fiscal year 2011 is hereby reappropriated for expenditure
5 during the fiscal year 2012.

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

(WV Code Chapter 62)

Fund 6362 FY 2012 Org 0608

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 6501 FY 2012 Org 0612

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
8 the special revenue fund out of fees collected for inspection
9 stickers as 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
5 the special revenue fund out of receipts collected pursuant to
6 sections nine-a and sixteen, article fifteen, chapter eleven of
7 the code and paid into a revolving fund account in the state
8 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
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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

201-Regional Jail and Correctional Facility Authority

(WV Code Chapter 31)

Fund 6675 FY 2012 Org 0615

1 Personal Services. 001 \$ 1,395,228

2 Annual Increment. 004 22,260

3 Employee Benefits. 010 546,823

4 Debt Service. 040 9,000,000

5 Unclassified. 099 501,595

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

*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
8 the close of the fiscal year 2011 is hereby available for
9 expenditure as part of 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
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*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	<u>824,228</u>
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 -
3 Transfer shall be transferred to the Consolidated Public
4 Retirement Board - West Virginia Public Employees
5 Retirement System Employers Accumulation Fund (fund
6 2510).

*208-Tax Division -
Cemetery Company Account*

(WV Code Chapter 35)

Fund 7071 FY 2012 Org 0702

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 7073 FY 2012 Org 0702

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

4 Reserve Fund — Transfer shall be transferred to the Medical

5 Services Trust Fund (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
7 a special revenue fund out of collections of fees and charges
8 as provided by 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
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*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
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*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

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

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

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

*224-Racing Commission -
Administration and Promotion Account*

(WV Code Chapter 19)

Fund 7304 FY 2012 Org 0707

1 Personal Services..... 001 \$ 125,645

2 Annual Increment..... 004 2,170

3 Employee Benefits..... 010 37,495

4 Unclassified. 099 82,161

5 Total. \$ 247,471

*225-Racing Commission -
General Administration*

(WV Code Chapter 19)

Fund 7305 FY 2012 Org 0707

1 Personal Services. 001 \$ 2,258,053

2 Annual Increment. 004 25,206

3 Employee Benefits. 010 599,870

4 Unclassified. 099 614,364

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
 8 positions shall be provided from Personal Services line item
 9 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
 7 the Tobacco/Alcohol Education Program.

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

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

13 There is hereby appropriated from liquor revenues, in
14 addition to the above appropriation, the necessary amount for
15 the purchase of 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)

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	<u>500,000</u>
3	Total.		\$ 4,664,854

4 Any unexpended balance remaining in the appropriation
5 for General Capital Expenditures (fund 4902, activity 306,
6 fiscal year 2011) at the close of fiscal year 2011 is hereby
7 reappropriated for expenditure during the fiscal year 2012.

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

12 The above appropriations, except for debt service, may be
13 transferred to special revenue funds for capital improvement
14 projects 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
7 for Facilities Planning and Administration (fund 4903,
8 activity 386) at the close of fiscal year 2011 is hereby
9 reappropriated for expenditure during the fiscal year 2012.

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

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

*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
2 at the close of the fiscal year 2011 is hereby reappropriated
3 for expenditure during the fiscal year 2012.

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

10 The total amount of this appropriation shall be paid from
11 the unexpended proceeds of revenue bonds previously issued
12 pursuant to W.Va. Code §18-12B-8, which have since been
13 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
2 for Capital Improvements - Total (fund 4908, activity 958) at

3 the close of fiscal year 2011 is hereby reappropriated for
4 expenditure during the fiscal year 2012.

5 The total amount of this appropriation shall be paid from
6 the sale of the 2009 Series A Community and Technical
7 College Capital Improvement Revenue Bonds and
8 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
3 for Unclassified - Total (fund 4179, activity 096) at the close
4 of fiscal year 2011 is hereby reappropriated for expenditure
5 during the fiscal 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
2 for Unclassified - Total (fund 4270, activity 096) at the close
3 of fiscal year 2011 is hereby reappropriated for expenditure
4 during the fiscal year 2012.

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

*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
2 for Unclassified - Total (fund 4566, activity 096) at the close
3 of fiscal year 2011 is hereby reappropriated for expenditure
4 during the fiscal year 2012.

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

*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
2 for Unclassified - Total (fund 4732, activity 096) at the close
3 of fiscal year 2011 is hereby reappropriated for expenditure
4 during the fiscal year 2012.

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

MISCELLANEOUS BOARDS AND COMMISSIONS

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
7 a special revenue fund out of collections made by the board
8 of barbers and 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
7 the special revenue fund out of fees and collections as
8 provided by 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

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

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. 913 114,609

8 Total. \$ 19,569,562

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

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

*247-Public Service Commission -
Gas Pipeline Division —
Public Service Commission Pipeline Safety Fund*

(WV Code Chapter 24B)

Fund 8624 FY 2012 Org 0926

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
7 special revenue fund out of receipts collected for or by the public
8 service commission pursuant to and in the exercise of regulatory
9 authority over pipeline companies as provided by law.

*248-Public Service Commission -
Motor Carrier Division*

(WV Code Chapter 24A)

Fund 8625 FY 2012 Org 0926

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
7 a special revenue fund out of receipts collected for or by the
8 public service commission pursuant to and in the exercise of
9 regulatory authority over motor carriers as provided by law.

*249-Public Service Commission -
Consumer Advocate*

(WV Code Chapter 24)

Fund 8627 FY 2012 Org 0926

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
8 a special revenue fund out of collections made by the public
9 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

252-WV Board of Respiratory Care

(WV Code Chapter 30)

Fund 8676 FY 2012 Org 0935

1 Unclassified - Total. 096 \$ 130,970

253-WV Board of Licensed Dietitians

(WV Code Chapter 30)

Fund 8680 FY 2012 Org 0936

1 Unclassified - Total. 096 \$ 20,500

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

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

11 Total TITLE II, Section 3 - Other Funds

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

13 **Sec. 4. Appropriations from lottery net profits.** - Net
14 profits of the lottery are to be deposited by the director of the
15 lottery to the following accounts in the amounts indicated.
16 The director of the lottery shall prorate each deposit of net
17 profits in the proportion the appropriation for each account
18 bears to the total of the appropriations for all accounts.

19 After first satisfying the requirements for Fund 2252,
20 Fund 3963, and Fund 4908 pursuant to W.Va. Code §29-22-
21 18, the director of the lottery shall make available from the
22 remaining net profits of the lottery any amounts needed to
23 pay debt service for which an appropriation is made for Fund
24 9065, Fund 4297, and Fund 3514 and is authorized to transfer
25 any such amounts to Fund 9065, Fund 4297, and Fund 3514
26 for that purpose. Upon receipt of reimbursement of amounts
27 so transferred, the director of the lottery shall deposit the
28 reimbursement amounts to the following accounts as required
29 by this 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	
7	for Capitol Complex - Capital Outlay (fund 3067, activity	
8	417), Tourism - Advertising (fund 3067, activity 618),	
9	Tourism - Unclassified (fund 3067, activity 662), and	
10	Tourism - Special Projects (fund 3067, activity 859) at the	

11 close of the fiscal year 2011 are hereby reappropriated for
 12 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 Recreation		
5	Advertising (R).....	619	<u>548,733</u>
6	Total.....		\$ 3,388,135

7 Any unexpended balances remaining in the appropriations
 8 for Gypsy Moth Suppression Program for State Parks (fund
 9 3267, activity 017), Unclassified (fund 3267, activity 099),
 10 Capital Outlay - Parks (fund 3267, activity 288), Non-Game
 11 Wildlife (fund 3267, activity 527), and State Parks and
 12 Recreation Advertising (fund 3267, activity 619) at the close
 13 of the fiscal year 2011 are hereby reappropriated for
 14 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 Equipment		
4	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
10 for Unclassified (fund 3951, activity 099), Assessment
11 Program (fund 3951, activity 396), and 21st Century
12 Technology Infrastructure Network Tools and Support (fund
13 3951, activity 933) at the close of the fiscal year 2011 are
14 hereby reappropriated for expenditure during the fiscal year
15 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
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*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 21 st Century		
8	Academy.	897	150,000
9	Governor's Honor Academy.	478	489,358

10	Literacy Project.	899	<u>425,000</u>
11	Total.		\$ 2,003,722

12 Any unexpended balances remaining in the appropriations
13 for Unclassified (fund 3508, activity 099), Arts Programs
14 (fund 3508, activity 500), and College Readiness (fund 3508,
15 activity 579) at the close of fiscal year 2011 are hereby
16 reappropriated for expenditure 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. Holiday		
3	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		
17	Program (R).....	624	1,250,000
18	West Virginia State Fair.....	657	49,875
19	Contemporary American Theater		
20	Festival.	811	94,763
21	Independence Hall.	812	45,125
22	Mountain State Forest Festival.....	864	63,175
23	WV Symphony.....	907	90,250
24	Wheeling Symphony.	908	90,250
25	Appalachian Children's Chorus.....	916	90,250
26	Save The Music		<u>25,000</u>
27	Total.		\$ 6,312,851

28 Any unexpended balances remaining in the appropriations
29 for Archeological Curation/Capital Improvements (fund
30 3534, activity 246), Historic Preservation Grants (fund 3534,
31 activity 311), Grants for Competitive Arts Program (fund
32 3534, activity 624), and Project ACCESS (fund 3534,
33 activity 865) at the close of the fiscal year 2011 are hereby
34 reappropriated for expenditure during the fiscal year 2012.

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

47 (Summers) \$ 9,500, Fort Ashby Fort (Mineral) \$ 1,425, Fort
48 New Salem (Harrison) \$ 3,515, Fort Randolph (Mason) \$
49 4,750, Frieda J. Riley Award (Harrison) \$ 2,850, General
50 Adam Stephen Memorial Foundation \$ 17,600, Grafton
51 Mother's Day Shrine Committee (Taylor) \$ 8,075, Hardy
52 County Tour and Crafts Association \$ 19,000, Heritage Craft
53 Center of the Eastern Panhandle (Berkeley) \$ 6,650, Heritage
54 Farm Museum & Village (Cabell) \$ 47,500, Historic Fayette
55 theater (Fayette) \$ 5,225, Historic Middleway Conservancy
56 (Jefferson) \$ 950, Jefferson County Black History
57 Preservation Society (Jefferson) \$ 4,750, Jefferson County
58 Historical Landmark Commission \$ 7,600, Maddie Carroll
59 House (Cabell) \$ 7,125, Marshall County Historical Society
60 \$ 8,075, McCoy Theater (Hardy) \$ 19,000, Morgantown
61 Theater Company (Monongalia) \$ 19,000, Mountaineer
62 Boys' State (Lewis) \$ 9,500, Nicholas Old Main Foundation
63 (Nicholas) \$ 1,900, Norman Dillon Farm Museum (Berkeley)
64 \$ 9,500, Old Opera House Theater Company (Jefferson) \$
65 14,250, Parkersburg Arts Center (Wood) \$ 19,000,

66 Pocahontas Historic Opera House \$ 5,700, Raleigh County
67 All Wars Museum \$ 9,500, Rhododendron Girl's State
68 (Ohio) \$ 9,500, Roane County 4-H and FFA Youth Livestock
69 Program \$ 4,750, Scottish Heritage Society/N. Central WV
70 (Harrison) \$ 4,750, Society for the Preservation of McGrew
71 House (Preston) \$ 3,325, Soldiers' Memorial Theater
72 (Raleigh) \$ 9,500, Southern WV Veterans' Museum \$ 4,275,
73 Summers County Historic Landmark Commission \$ 4,750,
74 Those Who Served War Museum (Mercer) \$ 3,800, Three
75 Rivers Avian Center (Summers) \$ 14,250, Tug Valley Arts
76 Council (Mingo) \$ 4,750, Tug Valley Chamber of Commerce
77 Coal House (Mingo) \$ 1,900, Tunnelton Historical Society
78 (Preston) \$ 1,900, Veterans Committee for Civic
79 Improvement of Huntington (Wayne) \$ 4,750, Webb Chapel
80 Cemetery Association Event (Preston) \$ 1,900, West Virginia
81 Museum of Glass (Lewis) \$ 4,750, West Virginia Music Hall
82 of Fame (Kanawha) \$ 33,250, YMCA Camp Horseshoe
83 (Ohio) \$ 95,000, Youth Museum of Southern WV (Raleigh)
84 \$ 11,400.

85 From the above appropriation for Fairs and Festivals (fund
86 3534, activity 122) funding shall be provided to the African-
87 American Cultural Heritage Festival (Jefferson) \$4,750,
88 African-American Heritage Family Tree Museum (Fayette)
89 \$4,275, Alderson 4th of July Celebration (Greenbrier)
90 \$4,750, Allegheny Echo (Pocahontas) \$7,125, Alpine
91 Festival/Leaf Peepers Festival (Tucker) \$10,688, Angus Beef
92 and Cattle Show (Lewis) \$1,425, Antique Market Fair
93 (Lewis) \$1,900, Apollo Theater-Summer Program (Berkeley)
94 \$1,900, Appalachian Autumn Festival (Braxton) \$3,325,
95 Appalachian Mountain Bike Race (Calhoun) \$1,425, Apple
96 Butter Festival (Morgan) \$5,700, Arkansas Homemaker's
97 Heritage Weekend (Hardy) \$3,325, Armed Forces Day-South
98 Charleston (Kanawha) \$2,850, Arthurdale Heritage New
99 Deal Festival (Preston) \$4,750, Arts Monongahela
100 (Monongalia) \$19,000, Athens Town Fair (Mercer) \$1,900,
101 Augusta Fair (Randolph) \$4,750, Barbour County Fair
102 \$23,750, Barboursville Octoberfest (Cabell) \$4,750, Bass
103 Festival (Pleasants) \$1,758, Battelle District Fair

- 104 (Monongalia) \$4,750, Battle of Dry Creek (Greenbrier)
105 \$1,425, Battle of Lewisburg Civil War Days (Greenbrier)
106 \$2,850, Battle of Point Pleasant Memorial Committee
107 (Mason) \$4,750, Belle Town Fair (Kanawha) \$4,275,
108 Belleville Homecoming (Wood) \$19,000, Bergoo Down
109 Home Days (Webster) \$2,375, Berkeley County Youth Fair
110 \$17,575, Black Bear 4K Mountain Bike Race (Kanawha)
111 \$950, Black Heritage Festival (Harrison) \$5,700, Black
112 Walnut Festival (Roane) \$9,500, Blue-Gray Reunion
113 (Barbour) \$3,325, Boone County Fair \$9,500, Boone County
114 Labor Day Celebration \$3,800, Bradshaw Fall Festival
115 (McDowell) \$1,900, Bramwell Street Fair (Mercer) \$3,325,
116 Braxton County Fairs and Festivals Association \$10,925,
117 Braxton County Monster Fest / WV Autumn Festival \$2,375,
118 Brooke County Fair \$3,325, Bruceton Mills Good Neighbor
119 Days (Preston) \$1,900, Buckwheat Festival (Preston) \$8,075,
120 Buffalo 4th of July Celebration (Putnam) \$475, Burlington
121 Apple Harvest Festival (Mineral) \$28,500, Burlington
122 Pumpkin Harvest Festival (Raleigh) \$4,750, Cabell County

123 Fair \$9,500, Calhoun County Wood Festival \$1,900,
124 Campbell's Creek Community Fair (Kanawha) \$2,375, Cape
125 Coalwood Festival Association (McDowell) \$2,375, Capon
126 Bridge Annual VFD Celebration (Hampshire) \$950, Capon
127 Bridge Founders Day Festival (Hampshire) \$1,900, Capon
128 Springs Ruritan 4th of July (Hampshire) \$950, Cass
129 Homecoming (Pocahontas) \$1,900, Cedarville Town Festival
130 (Gilmer) \$950, Celebration in the Park (Wood) \$3,800,
131 Celebration of America (Monongalia) \$5,700, Chapmanville
132 Apple Butter Festival (Logan) \$950, Chapmanville Fire
133 Department 4th of July (Logan) \$2,850, Charles Town
134 Christmas Festival (Jefferson) \$4,750, Charles Town
135 Heritage Festival (Jefferson) \$4,750, Charlie West Blues
136 Festival (Boone) \$9,500, Cherry River Festival (Nicholas)
137 \$6,175, Chester Fireworks (Hancock) \$1,425, Chester Fourth
138 of July Festivities (Hancock) \$4,750, Chief Logan State
139 Park-Civil War Celebration (Logan) \$7,600, Christmas in
140 Shepherdstown (Jefferson) \$3,800, Christmas in the Park
141 (Brooke) \$4,750, Christmas in the Park (Logan) \$23,750,

- 142 City of Dunbar Critter Dinner (Kanawha) \$9,500, City of
143 New Martinsville Festival of Memories (Wetzel) \$10,450,
144 City of Pleasant Valley Celebration (Marion) \$2,375, Civil
145 War Horse Cavalry Race (Barbour) \$950, Clay County
146 Golden Delicious Apple Festival \$6,650, Coal Field
147 Jamboree (Logan) \$33,250, Coalton Days Fair (Randolph)
148 \$6,650, Country Roads Festival (Fayette) \$1,900, Cowen
149 Railroad Festival (Webster) \$3,325, Craigsville Fall Festival
150 (Nicholas) \$3,325, Delbarton Homecoming (Mingo) \$3,325,
151 Doddridge County Fair \$6,650, Durbin Days (Pocahontas)
152 \$4,750, Elbert/Filbert Reunion Festival (McDowell) \$1,425,
153 Elizabethtown Festival (Marshall) \$4,750, Elkins Randolph
154 County 4th of July Car Show (Randolph) \$1,900, Fairview
155 4th of July Celebration (Marion) \$950, Farm Safety Day
156 (Preston) \$1,900, Fayette American Legion 4th of July
157 (Fayette) \$950, FestivALL Charleston (Kanawha) \$19,000,
158 First Stage Children's Theater Company (Cabell) \$1,900,
159 Flemington Day Fair and Festival (Taylor) \$3,325,
160 Follansbee Community Days (Brooke) \$7,838, Fort Gay

161 Mountain Heritage Days (Wayne) \$4,750, Fort Henry Days
162 (Ohio) \$5,035, Frankford Autumnfest (Greenbrier) \$4,750,
163 Franklin Fishing Derby (Pendleton) \$7,125, Franklins
164 Fireman Carnival (Pendleton) \$4,750, Freshwater Folk
165 Festival (Greenbrier) \$4,750, Friends Auxiliary of W.R.
166 Sharpe Hospital (Lewis) \$4,750, Frontier Days (Harrison)
167 \$2,850, Frontier Fest/Canaan Valley (Taylor) \$4,750, Fund
168 for the Arts-Wine & All that Jazz Festival (Kanawha) \$2,375,
169 Gassaway Days Celebration (Braxton) \$4,750, Gilbert
170 Kiwanis Harvest Festival (Mingo) \$3,800, Gilbert Spring
171 Fling (Mingo) \$4,750, Gilmer County Farm Show \$3,800,
172 Grant County Arts Council \$1,900, Grape Stomping Wine
173 Festival (Nicholas) \$1,900, Great Greenbrier River Race
174 (Pocahontas) \$9,500, Green Spring Days (Hampshire) \$950,
175 Guyandotte Civil War Days (Cabell) \$9,500, Hamlin 4th of
176 July Celebration (Lincoln) \$4,750, Hampshire Civil War
177 Celebration Days (Hampshire) \$950, Hampshire County 4th
178 of July Celebration \$19,000, Hampshire County Fair \$5,700,
179 Hampshire Heritage Days (Hampshire) \$3,800, Hancock

180 County Oldtime Fair \$4,750, Hardy County Commission -
181 4th of July \$9,500, Hatfield McCoy Matewan Reunion
182 Festival (Mingo) \$4,750, Hatfield McCoy Trail National
183 ATV and Dirt Bike Weekend (Wyoming) \$4,750, Heritage
184 Craft Festival (Monroe) \$950, Heritage Days Festival
185 (Roane) \$1,425, Hicks Festival (Tucker) \$1,900, Hilltop
186 Festival (Cabell) \$950, Hilltop Festival of Lights
187 (McDowell) \$1,900, Hinton Railroad Days (Summers)
188 \$5,225, Holly River Festival (Webster) \$1,425, Hundred 4th
189 of July (Wetzel) \$6,888, Hundred American Legion Earl
190 Kiger Post Bluegrass Festival (Wetzel) \$1,900, Hurricane 4th
191 of July Celebration (Putnam) \$4,750, Iaeger Lions Club
192 Annual Golf Show (McDowell) \$1,425, Iaeger Town Fair
193 (McDowell) \$1,425, Irish Heritage Festival of WV (Raleigh)
194 \$4,750, Irish Spring Festival (Lewis) \$950, Italian Heritage
195 Festival-Clarksburg (Harrison) \$28,500, Jackson County Fair
196 \$4,750, Jacksonburg Homecoming (Wetzel) \$950, Jane Lew
197 Arts and Crafts Fair (Lewis) \$950, Jefferson County African
198 American Heritage Festival \$4,750, Jefferson County Fair

199 Association \$23,750, Jersey Mountain Ruritan Pioneer Days
200 (Hampshire) \$950, John Henry Days Festival (Monroe)
201 \$4,750, Johnnie Johnson Blues and Jazz Festival (Marion)
202 \$4,750, Johnstown Community Fair (Harrison) \$2,375,
203 Junior Heifer Preview Show (Lewis) \$1,900, Kanawha Coal
204 Riverfest-St. Albans 4th of July Festival (Kanawha) \$4,750,
205 Kanawha County Fair \$4,750, Kayford Reunion (Kanawha)
206 \$2,375, Kermit Fall Festival (Mingo) \$2,850, Keyser Old
207 Fashioned 4th of July Celebration (Mineral) \$950, King Coal
208 Festival (Mingo) \$4,750, Kingwood Downtown Street Fair
209 and Heritage Days (Preston) \$1,900, L.Z. Rainelle WV
210 Veterans Reunion (Greenbrier) \$4,750, Lady of Agriculture
211 (Preston) \$950, Lamb and Steer Show (Grant) \$8,550, Larry
212 Joe Harless Center Octoberfest Hatfield McCoy Trail
213 (Mingo) \$9,500, Larry Joe Harless Community Center
214 Spring Middle School Event (Mingo) \$4,750, Last Blast of
215 Summer (McDowell) \$4,750, Laurel Mt. Re-enactment
216 Committee (Barbour) \$3,088, Lewis County Fair Association
217 \$3,325, Lewisburg Shanghai (Greenbrier) \$1,900, Lincoln

218 County Fall Festival \$7,600, Lincoln County Winterfest
219 \$4,750, Lincoln District Fair (Marion) \$2,375, Little Birch
220 Days Celebration (Braxton) \$475, Little Levels Heritage
221 Festival (Pocahontas) \$1,900, Logan County Arts and Crafts
222 Fair \$3,800, Logan Freedom Festival \$14,250, Lost Creek
223 Community Festival (Harrison) \$6,650, Mannington District
224 Fair (Marion) \$5,700, Maple Syrup Festival (Randolph)
225 \$950, Marion County FFA Farm Fest \$2,375, Marmet
226 Annual Labor Day Celebration (Kanawha) \$1,900, Marshall
227 County Antique Power Show \$2,375, Marshall County Fair
228 \$7,125, Mason County Fair \$4,750, Mason Dixon Festival
229 (Monongalia) \$6,650, Matewan Massacre Reenactment
230 (Mingo) \$5,700, Matewan-Magnolia Fair (Mingo) \$42,750,
231 McARTS-McDowell County \$19,000, McDowell County
232 Fair \$2,375, McGrew House History Day (Preston) \$1,900,
233 McNeill's Rangers (Mineral) \$7,600, Meadow Bridge
234 Hometown Festival (Fayette) \$1,188, Meadow River Days
235 Festival (Greenbrier) \$2,850, Mercer Bluestone Valley Fair
236 (Mercer) \$1,900, Mercer County Fair \$1,900, Mid Ohio

- 237 Valley Antique Engine Festival (Wood) \$2,850, Milton
238 Christmas in the Park (Cabell) \$2,375, Milton Fourth of July
239 Celebration (Cabell) \$2,375, Mineral County Fair \$1,663,
240 Mineral County Veterans Day Parade \$1,425, Molasses
241 Festival (Calhoun) \$1,900, Monroe County Harvest Festival
242 \$1,900, Moon Over Mountwood Fishing Festival (Wood)
243 \$2,850, Morgan County Fair-History Wagon \$1,425,
244 Moundsville Bass Festival (Marshall) \$3,800, Moundsville
245 July 4th Celebration (Marshall) \$4,750, Mount Liberty Fall
246 Festival (Barbour) \$2,375, Mountain Fest (Monongalia)
247 \$19,000, Mountain Festival (Mercer) \$4,394, Mountain
248 Heritage Arts and Crafts Festival (Jefferson) \$4,750,
249 Mountain Music Festival (McDowell) \$2,375, Mountain
250 State Apple Harvest Festival (Berkeley) \$7,125, Mountain
251 State Arts Crafts Fair at Cedar Lakes (Jackson) \$42,750,
252 Mountaineer Hot Air Balloon Festival (Monongalia) \$3,800,
253 Mud River Festival (Lincoln) \$7,600, Mullens Dogwood
254 Festival (Wyoming) \$6,650, Multi-Cultural Festival of West
255 Virginia (Kanawha) \$19,000, Nettle Festival (Pocahontas)

256 \$4,750, New Cumberland Christmas Parade (Hancock)
257 \$2,850, New Cumberland Fourth of July Fireworks
258 (Hancock) \$4,750, New River Bridge Day Festival (Fayette)
259 \$38,000, Newburg Volunteer Fireman's Field Day (Preston)
260 \$950, Newell Annual Clay Festival (Hancock) \$2,850,
261 Nicholas County Fair \$4,750, Nicholas County Potato
262 Festival \$3,325, North Preston Farmers Club - Civil War
263 Times (Preston) \$950, North River Valley Festival
264 (Hampshire) \$950, Northern Preston Mule Pull and Farmers
265 Days (Preston) \$3,800, Oak Leaf Festival (Fayette) \$5,700,
266 Oceana Heritage Festival (Wyoming) \$5,700, Oglebay City
267 Park - Festival of Lights (Ohio) \$76,000, Oglebay Festival
268 (Ohio) \$9,500, Ohio County Country Fair \$8,550, Ohio
269 Valley Beef Association (Wood) \$2,375, Ohio Valley Black
270 Heritage Festival (Ohio) \$5,225, Old Central City Fair
271 (Cabell) \$4,750, Old Tyme Christmas (Jefferson) \$2,280,
272 Paden City Labor Day Festival (Wetzel) \$6,175, Parkersburg
273 Homecoming (Wood) \$11,400, Patty Fest (Monongalia)
274 \$1,900, Paw Paw District Fair (Marion) \$3,325, Pax Reunion

275 Committee (Fayette) \$4,750, Pendleton County 4-H
276 Weekend \$1,900, Pendleton County Committee for Arts
277 \$14,250, Pendleton County Fair \$23,750, Pennsboro Country
278 Road Festival (Ritchie) \$1,900, Petersburg Fourth of July
279 Celebration (Grant) \$19,000, Petersburg HS Celebration
280 (Grant) \$9,500, Piedmont-Annual Back Street Festival
281 (Mineral) \$3,800, Pinch Reunion (Kanawha) \$1,425, Pine
282 Bluff Fall Festival (Harrison) \$3,800, Pine Grove 4th of July
283 Festival (Wetzel) \$6,650, Pineville Festival (Wyoming)
284 \$5,700, Pleasants County Agriculture Youth Fair \$4,750,
285 Poca Heritage Days (Putnam) \$2,850, Pocahontas County
286 Pioneer Days \$6,650, Point Pleasant Stern Wheel Regatta
287 (Mason) \$4,750, Potomac Highlands Maple Festival (Grant)
288 \$5,700, Pratt Fall Festival (Kanawha) \$2,375, Princeton
289 Street Fair (Mercer) \$4,750, Putnam County Fair \$4,750,
290 Quartets on Parade (Hardy) \$3,800, Rand Community Center
291 Festival (Kanawha) \$2,375, Randolph County Community
292 Arts Council \$2,850, Randolph County Fair \$6,650,
293 Randolph County Ramp and Rails \$1,900, Ranson Christmas

294 Festival (Jefferson) \$4,750, Ranson Festival (Jefferson)
295 \$4,750, Ravenswood Octoberfest (Jackson) \$7,600,
296 Reedsville VFD Fair (Preston) \$1,900, Renick Liberty
297 Festival (Greenbrier) \$950, Riders of the Flood (Greenbrier)
298 \$2,850, Ripley 4th of July (Jackson) \$14,250, Ritchie County
299 Fair and Exposition \$4,750, Ritchie County Pioneer Days
300 \$950, River City Festival (Preston) \$950, Riverfest (Marion)
301 \$1,900, Roane County Agriculture Field Day \$2,850,
302 Romney 250th Celebration \$6,000, Ronceverte River
303 Festival (Greenbrier) \$4,750, Rowlesburg Labor Day Festival
304 (Preston) \$950, Rupert Country Fling (Greenbrier) \$2,850,
305 Saint Spyridon Greek Festival (Harrison) \$2,375, Salem
306 Apple Butter Festival (Harrison) \$3,800, Sistersville 4th of
307 July Fireworks (Wetzel) \$5,225, Smoke on the Water
308 (Kanawha) \$1,900, Smoke on the Water (Wetzel) \$2,850,
309 South Charleston Summerfest (Kanawha) \$9,500, Southern
310 Wayne County Fall Festival \$950, Spirit of Grafton
311 Celebration (Taylor) \$9,500, Spring Mountain Festival
312 (Grant) \$3,800, Springfield Peach Festival (Hampshire)

313 \$1,140, St. Albans City of Lights - December (Kanawha)
314 \$4,750, Stoco Reunion (Raleigh) \$2,375, Stonewall Jackson
315 Heritage Arts & Crafts Jubilee (Lewis) \$10,450, Storytelling
316 Festival (Lewis) \$475, Strawberry Festival (Upshur) \$28,500,
317 Tacy Fair (Barbour) \$950, Taste of Parkersburg (Wood)
318 \$4,750, Taylor County Fair \$5,225, Terra Alta VFD 4th of
319 July Celebration (Preston) \$950, The Gathering at Sweet
320 Creek (Wood) \$2,850, Three Rivers Coal Festival (Marion)
321 \$7,363, Thunder on the Tygart - Mothers' Day Celebration
322 (Taylor) \$14,250, Town of Anawalt Celebration (McDowell)
323 \$1,425, Town of Delbarton 4th of July Celebration (Mingo)
324 \$2,850, Town of Fayetteville Heritage Festival (Fayette)
325 \$7,125, Town of Kimball Centennial Celebration
326 (McDowell) \$4,750, Town of Matoaka Hog Roast (Mercer)
327 \$950, Treasure Mountain Festival (Pendleton) \$23,750, Tri-
328 County Fair (Grant) \$14,250, Tucker County Arts Festival
329 and Celebration \$17,100, Tucker County Fair \$4,513, Tucker
330 County Health Fair \$1,900, Tunnelton Depot Days (Preston)
331 \$950, Tunnelton Volunteer Fire Department Festival

- 332 (Preston) \$950, Turkey Festival (Hardy) \$2,850, Tyler
- 333 County Fair \$4,940, Tyler County Fourth of July \$475,
- 334 Uniquely West Virginia Festival (Morgan) \$1,900, Upper
- 335 Kanawha Valley Oktoberfest (Kanawha) \$2,375, Upper Ohio
- 336 Valley Italian Festival (Ohio) \$11,400, Upper West Fork
- 337 VFD Bluegrass Festival (Calhoun) \$475, Upshur County Fair
- 338 \$6,650, Valley District Fair- Reedsville (Preston) \$3,325,
- 339 Veterans Welcome Home Celebration (Cabell) \$1,500,
- 340 Vietnam Veterans of America Christmas Party (Cabell) \$950,
- 341 Volcano Days at Mountwood Park (Wood) \$4,750, War
- 342 Homecoming Fall Festival (McDowell) \$1,425, Wardensville
- 343 Fall Festival (Hardy) \$4,750, Wayne County Fair \$4,750,
- 344 Wayne County Fall Festival \$4,750, Webster County Wood
- 345 Chopping Festival \$14,250, Webster Wild Water Weekend
- 346 \$1,900, Weirton July 4th Celebration (Hancock) \$19,000,
- 347 Welcome Home Family Day (Wayne) \$3,040, Wellsburg 4th
- 348 of July Celebration (Brooke) \$7,125, Wellsburg Apple
- 349 Festival of Brooke County \$4,750, West Virginia Blackberry
- 350 Festival (Harrison) \$4,750, West Virginia Chestnut Festival

351 (Preston) \$950, West Virginia Coal Festival (Boone) \$9,500,
352 West Virginia Dairy Cattle Show (Lewis) \$9,500, West
353 Virginia Dandelion Festival (Greenbrier) \$4,750, West
354 Virginia Fair and Exposition (Wood) \$7,695, West Virginia
355 Fireman's Rodeo (Fayette) \$2,375, West Virginia Honey
356 Festival (Wood) \$1,900, West Virginia Oil and Gas Festival
357 (Tyler) \$10,450, West Virginia Polled Hereford Association
358 (Braxton) \$1,425, West Virginia Poultry Festival (Hardy)
359 \$4,750, West Virginia Pumpkin Festival (Cabell) \$9,500,
360 West Virginia State Folk Festival (Gilmer) \$4,750, West
361 Virginia State Monarch Butterfly Festival (Brooke) \$4,750,
362 West Virginia Strawberry Festival (Upshur) \$2,375, West
363 Virginia Water Festival - City of Hinton (Summers) \$15,200,
364 West Virginia Wine & Jazz Festival (Monongalia) \$8,550,
365 Weston VFD 4th of July Firemen Festival (Lewis) \$1,900,
366 Wetzel County Autumnfest \$5,225, Wetzel County Town
367 and Country Days \$16,150, Wheeling Celtic Festival (Ohio)
368 \$1,900, Wheeling City of Lights (Ohio) \$7,600, Wheeling
369 Sternwheel Regatta (Ohio) \$9,500, Wheeling Vintage

370 Raceboat Regatta (Ohio) \$19,000, Whipple Community Action
371 (Fayette) \$2,375, Widen Days Festival (Calhoun) \$1,900,
372 Wileyville Homecoming (Wetzel) \$3,800, Wine Festival and
373 Mountain Music Event (Harrison) \$4,750, Winter Festival of the
374 Waters (Berkeley) \$4,750, Wirt County Fair \$2,375, Wirt
375 County Pioneer Days \$1,900, Youth Stockman Beef Expo.
376 (Lewis) \$1,900, Sternwheel Festival (Wood) \$2,850.

377 Any unexpended balance remaining in the appropriation
378 for Unclassified (fund 3534, activity 099), at the close of the
379 fiscal year 2011 is hereby reappropriated for expenditure
380 during the fiscal year 2012.

381 Any unexpended balance remaining in the appropriation
382 for Fairs and Festivals (fund 3534, activity 122), at the close
383 of the fiscal year 2011 is hereby reappropriated for
384 expenditure during the fiscal year 2012.

385 Any Fairs & Festivals awards shall be funded in addition
386 to, and not in lieu of, individual grant allocations derived
387 from the Arts Council and the Cultural Grant Program
388 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		
9	for Libraries-Special Projects (fund 3559, activity 625) at the		
10	close of fiscal year 2011 is hereby reappropriated for		
11	expenditure during the fiscal year 2012.		

266-Bureau of Senior Services -

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405 FY 2012 Org 0508

1	Personal Services.	001	\$ 138,628
2	Annual Increment.	004	3,000
3	West Virginia Helpline.	006	200,000
4	Employee Benefits.	010	65,486
5	Unclassified.	099	1,333,543
6	Local Programs Service Delivery		
7	Costs.	200	2,475,250
8	Silver Haired Legislature.	202	20,000
9	Area Agencies Administration	203	38,684
10	Senior Citizen Centers and		
11	Programs (R)	462	2,470,000
12	Transfer to Division of Human Services		
13	for Health Care and Title XIX Waiver		
14	for Senior Citizens.	539	31,822,578
15	Roger Tompkins Alzheimers		
16	Respite Care.	643	1,796,038
17	Regional Aged and Disabled		
18	Resource Center.	767	935,000
19	Senior Services Medicaid Transfer.	871	8,670,000

20	Legislative Initiatives for the Elderly. 904	10,000,000
21	Long Term Care Ombudsman. 905	321,325
22	BRIM Premium. 913	7,243
23	In-Home Services and Nutrition	
24	for Senior Citizens. 917	<u>4,500,000</u>
25	Total.	\$ 64,796,775

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

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

(WV Code Chapter 18B)

Fund 4908 FY 2012 Org 0442

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

8	Program Administration (R).	037	169,731
9	RHI Program and Site Support - Grad		
10	Med Ed and Fiscal Oversight (R). 038		98,709
11	Higher Education Grant		
12	Program (R).....	164	362,323
13	Minority Doctoral Fellowship (R). . .	166	150,000
14	Underwood—Smith Scholarship		
15	Program - Student Awards (R). . .	167	141,142
16	Health Sciences Scholarship (R). . . .	176	251,459
17	Vice Chancellor for Health Sciences —		
18	Rural Health Residency		
19	Program (R).....	601	267,532
20	MA Public Health Program and		
21	Health Science Technology (R).. . . .	623	62,291
22	Marshall University Graduate		
23	College Writing Project (R)..	807	25,000
24	WV Engineering, Science, and		
25	Technology Scholarship		
26	Program (R).....	868	470,473

27	Health Sciences Career		
28	Opportunities Program (R).	869	376,992
29	HSTA Program (R).	870	1,539,068
30	Center for Excellence in		
31	Disabilities (R).	967	<u>281,293</u>
32	Total.		\$ 8,168,812

33 Any unexpended balances remaining in the appropriations
34 at the close of fiscal year 2011 are hereby reappropriated for
35 expenditure during the fiscal year 2012.

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

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

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

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

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

56 After first funding the appropriations required by W.Va.
57 Code §29-22-18a, the director of the lottery shall provide
58 funding from the state excess lottery revenue fund for the
59 remaining appropriations in this section to the extent that
60 funds are available. In the event that revenues to the state
61 excess lottery revenue fund are not sufficient to meet all the
62 appropriations made pursuant to this section, then the director
63 of the lottery shall first provide the necessary funds to meet
64 the appropriation for Fund 7208, activity 482 of this section;

65 next, to provide the funds necessary for Fund 3517, activity
66 775 of this section; next, to provide the funds necessary for
67 Fund 7208, activity 095 of this section. Allocation of the
68 funds for each appropriation shall be allocated in succession
69 before any funds are provided for the next subsequent
70 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 -
3 Transfer (activity 402) shall be transferred to the General
4 Revenue Fund to provide reimbursement for the refundable
5 credit allowable under W.Va. Code §11-21-21. The amount
6 of the required transfer shall be determined solely by the state
7 tax commissioner and shall be completed by the director of
8 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

2 The above appropriation for Unclassified - Total -
3 Transfer (activity 402) shall be transferred to the General
4 Revenue Fund as 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

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

6 The Legislature has explicitly set a finite amount of
7 available appropriations and directed the administrators of
8 the Program to provide for the award of scholarships within
9 the limits of available 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),
- 3 excess lottery revenues are authorized to be transferred to the
- 4 lottery fund as reimbursement of amounts transferred to the
- 5 economic development project fund pursuant to section four
- 6 of this title and W.Va. Code §29-22-18, subsection (f).

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 -
- 3 Transfer (activity 402) shall be transferred to the West
- 4 Virginia Infrastructure Fund (fund 3384, org 0316) created
- 5 by W.Va. Code §31-15A-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
3 at the close of the fiscal year 2011 is hereby reappropriated
4 for expenditure during the fiscal year 2012.

5 Appropriations to the State Park Improvement Fund are
6 not to be expended on personal services or employee
7 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
6 7308, activity 482) shall be transferred to the Unredeemed
7 Pari-Mutuel Tickets Fund (fund 7301, org 0707) in support
8 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		
2	Realized.....	095	\$ 34,216,000
3	Unclassified - Transfer.....	482	<u>62,900,000</u>
4	Total.		\$ 97,116,000

5 The above appropriation for Unclassified - Transfer (fund
6 7208, activity 482) shall be transferred to the General
7 Revenue Fund.

8 The above appropriation for Teachers' Retirement Savings
9 Realized (fund 7208, activity 095) shall be transferred to the
10 Employee Pension and Health Care Benefit Fund (fund
11 2044).

233 [Com. Sub. for H.B. 2012

279—Joint Expenses

(WV Code Chapter 4)

Fund 1736 FY 2012 Org 2300

1 Any unexpended balance remaining in the appropriation
2 for Tax Reduction and Federal Funding Increased
3 Compliance (TRAFFIC) - Lottery Surplus (fund 1736,
4 activity 929) at the close of the fiscal year 2011 is hereby
5 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
2 for Publication of Papers and Transition Expenses — Lottery
3 Surplus (fund 1046, activity 066) at the close of the fiscal
4 year 2011 is hereby reappropriated for expenditure during the
5 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
2 Enterprise Resource Planning System Planning Project (fund
3 2208, activity 087) at the close of the fiscal year 2011 is
4 hereby reappropriated for expenditure during the fiscal year
5 2012.

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

282—West Virginia Development Office

(WV Code Chapter 5B)

Fund 3170 FY 2012 Org 0307

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

7 The above appropriation to Connectivity Research and
8 Development - Lottery Surplus shall be used by the West
9 Virginia Development Office for the coordinated
10 development of technical infrastructure in areas where
11 expanded resources and technical infrastructure may be
12 expected or required pursuant to the provisions of W.Va.
13 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

2 Liability..... 775 \$ 28,925,522

3 The above appropriation for Retirement Systems -
4 Unfunded Liability (fund 3517, activity 775) shall be
5 transferred to the Consolidated Public Retirement Board -
6 West Virginia Teachers' Retirement System Employers
7 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
- 2 for Advanced Technology Centers (fund 4932, activity 028)
- 3 at the close of the fiscal year 2011 is hereby reappropriated
- 4 for expenditure during the 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
- 2 for Capital Outlay and Maintenance (fund 5219, activity 755)
- 3 at the close of the fiscal year 2011 is hereby reappropriated
- 4 for expenditure during the 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
2 for Interoperable Communications System (fund 6005,
3 activity 303) at the close of the fiscal year 2011 is hereby
4 reappropriated for expenditure 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
2 for Capital Outlay, Repairs and Equipment (fund 6283,
3 activity 589), and Capital Outlay and Maintenance (fund
4 6283, activity 755) at the close of the fiscal year 2011 are
5 hereby reappropriated for expenditure during the fiscal year
6 2012.

7 Total TITLE II, Section 5 -

8 Excess Lottery Funds \$330,041,522

1 **Sec. 6. Appropriations of federal funds.** - In accordance
2 with Article 11, Chapter 4 of the Code from federal funds
3 there are hereby appropriated conditionally upon the

4 fulfillment of the provisions set forth in Article 2, Chapter
5 11B of the Code the following amounts, as itemized, for
6 expenditure during the fiscal year 2012.

LEGISLATIVE

288-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738 FY 2012 Org 2300

	Activity	General Revenue Fund
1	Unclassified - Total. 096	\$ 3,000,000

JUDICIAL

289-Supreme Court

Fund 8867 FY 2012 Org 2400

1	Unclassified - Total. 096	\$ 5,500,000
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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
3 shall be used in accordance with regulations and guidelines
4 provided by the U.S. Department of Education which include
5 restoring funding levels in the public education funding
6 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 8797 FY 2012 Org 0100

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 8800 FY 2012 Org 0100

1	Unclassified - Total.	096	\$ 5,666,464
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295-Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2012 Org 1400

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 8737 FY 2012 Org 1400

1	Unclassified - Total.	096	\$ 871,804
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*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

3 Compensation. 622 2,850,000

4 Reed Act 2002—Employment

5 Services. 630 1,650,000

6 Total. \$ 5,012,657

7 Pursuant to the requirements of 42 U.S.C. 1103, Section 903
8 of the Social Security Act, as amended, and the provisions of
9 W.Va. Code §21A-9-9, the above appropriation to
10 Unclassified shall be used by WorkForce West Virginia for
11 the specific purpose of administration of the state’s
12 unemployment insurance program or job service activities,
13 subject to each and every restriction, limitation or obligation
14 imposed on the use of the funds by those federal and state
15 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	<u>27,000,000</u>
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
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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

318-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2012 Org 0439

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

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

(WV Code Chapter 18)

Fund 8734 FY 2012 Org 0932

1 Unclassified - Total. 096 \$ 67,361,140

2 Federal Economic Stimulus. 891 4,808,444

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

**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 1,775,000
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	<u>4,258,233</u>
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	<u>2,000,000</u>
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	<u>3,000,000</u>
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
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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		
4	Costs.	789	76,136,928
5	Federal Economic Stimulus.	891	<u>1,000,000</u>
6	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
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329-Adjutant General - State Militia

(WV Code Chapter 15)

Fund 8726 FY 2012 Org 0603

1	Unclassified - Total.	096	\$ 96,929,599
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2	Federal Economic Stimulus.	891	<u>1,800,000</u>
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
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331-Division of Corrections

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

Fund 8836 FY 2012 Org 0608

1	Unclassified - Total.	096	\$ 110,000
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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	<u>290,484</u>
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. 891 799,998

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

346-National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2012 Org 0941

1 Unclassified - Total. 096 \$ 600,000

347-Coal Heritage Highway Authority

(WV Code Chapter 29)

Fund 8861 FY 2012 Org 0942

1 Unclassified - Total. 096 \$ 50,000

Total TITLE II, Section 6 - Federal Funds \$3,802,264,829

1 **Sec. 7. Appropriations from federal block grants.** - The
2 following items are hereby appropriated from federal block
3 grants to be available for expenditure during the fiscal year
4 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

4 **Sec. 8. Awards for claims against the state.** – There are
5 hereby appropriated for fiscal year 2012, from the fund as
6 designated, in the amounts as specified, general revenue
7 funds in the amount of \$5,957,174, special revenue funds in
8 the amount of \$71,197, and state road funds in the amount of
9 \$2,390,821 for payment of claims against the state.

10 **Sec. 9. Appropriations from surplus accrued.** – The
11 following items are hereby appropriated from the state fund,
12 general revenue, and are to be available for expenditure
13 during the fiscal year 2012 out of surplus funds only, accrued
14 from the fiscal year ending the thirtieth day of June, two
15 thousand eleven, subject to the terms and conditions set forth
16 in this section.

17 It is the intent and mandate of the Legislature that the
18 following appropriations be payable only from surplus
19 accrued as of the thirty-first day of July, two thousand eleven
20 from the fiscal year ending the thirtieth day of June two
21 thousand eleven.

22 In the event that surplus revenues available on the thirty-
23 first day of July, two thousand eleven, are not sufficient to
24 meet all the appropriations made pursuant to this section,
25 then the appropriations shall be made to the extent that
26 surplus funds are available as of the date mandated and shall
27 be allocated first to provide the necessary funds to meet the
28 first appropriation of this section and each subsequent
29 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
5 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
3 0443, activity 097) shall be used to match federal funds for
4 the purpose of relocating the Division of Homeland Security
5 and Emergency 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 -

2 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
5 hereby appropriated for expenditure during the fiscal year
6 2012 appropriations made by general law from special
7 revenues which are not paid into the state fund as general

8 revenue under the provisions of W.Va. Code §12-2-2:
9 Provided, That none of the money so appropriated by this
10 section shall be available for expenditure except in
11 compliance with and in conformity to the provisions of
12 articles two and three, chapter twelve and article two, chapter
13 eleven-b of the code, unless the spending unit has filed with
14 the director of the budget and the legislative auditor prior to
15 the beginning of each fiscal year:

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

18 (b) A detailed expenditure schedule showing for what
19 purposes the fund is to be expended.

20 In addition to the preceding provisions, from the
21 unexpended balance remaining in Fund 3078, the Courtesy
22 Patrol, at the close of the fiscal year 2011, the State Auditor
23 shall transfer \$1,000,000 to Fund 3072, the Tourism
24 Promotion Fund.

25 **Sec. 11. State improvement fund appropriations. -**

26 Bequests or donations of nonpublic funds, received by the

27 governor on behalf of the state during the fiscal year 2012,
28 for the purpose of making studies and recommendations
29 relative to improvements of the administration and
30 management of spending units in the executive branch of
31 state government, shall be deposited in the state treasury in
32 a separate account therein designated state improvement
33 fund.

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

42 **Sec. 12. Specific funds and collection accounts.** - A fund
43 or collection account which by law is dedicated to a specific
44 use is hereby appropriated in sufficient amount to meet all
45 lawful demands upon the fund or collection account and shall

46 be expended according to the provisions of Article 3, Chapter
47 12 of the Code.

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

52 When the officer authorized by law to collect money for
53 the state finds that a sum has been erroneously paid, he or she
54 shall issue his or her requisition upon the auditor for the
55 refunding of the proper amount. The auditor shall issue his or
56 her warrant to the treasurer and the treasurer shall pay the
57 warrant out of the fund into which the amount was originally
58 paid.

59 **Sec. 14. Sinking fund deficiencies.** - There is hereby
60 appropriated to the governor a sufficient amount to meet any
61 deficiencies that may arise in the mortgage finance bond
62 insurance fund of the West Virginia housing development
63 fund which is under the supervision and control of the
64 municipal bond commission as provided by W.Va. Code

65 §31-18-20b, or in the funds of the municipal bond
66 commission because of the failure of any state agency for
67 either general obligation or revenue bonds or any local taxing
68 district for general obligation bonds to remit funds necessary
69 for the payment of interest and sinking fund requirements.
70 The governor is authorized to transfer from time to time such
71 amounts to the municipal bond commission as may be
72 necessary for these purposes.

73 The municipal bond commission shall reimburse the state
74 of West Virginia through the governor from the first
75 remittance collected from the West Virginia housing
76 development fund or from any state agency or local taxing
77 district for which the governor advanced funds, with interest
78 at the rate carried by the bonds for security or payment of
79 which the advance was made.

80 **Sec. 15. Appropriations for local governments.** - There
81 are hereby appropriated for payment to counties, districts and
82 municipal corporations such amounts as will be necessary to

83 pay taxes due counties, districts and municipal corporations
84 and which have been paid into the treasury:

85 (a) For redemption of lands;

86 (b) By public service corporations;

87 (c) For tax forfeitures.

88 **Sec. 16. Total appropriations.** - Where only a total sum
89 is appropriated to a spending unit, the total sum shall include
90 personal services, annual increment, employee benefits,
91 current expenses, repairs and alterations, equipment and
92 capital outlay, where not otherwise specifically provided and
93 except as otherwise provided in TITLE I - GENERAL
94 PROVISIONS, Sec. 3.

95 **Sec. 17. General school fund.** - The balance of the
96 proceeds of the general school fund remaining after the
97 payment of the appropriations made by this act is
98 appropriated for expenditure in accordance with W.Va. Code
99 §18-9A-16.

TITLE III - ADMINISTRATION.

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

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

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