1 2 3	Committee Substitute for H. B. 4013
4	
5 6	(By Mr. Speaker, Mr. Thompson, and Delegate Armstead) [By Request of the Executive]
7 8	(Originating in the Committee on Finance; March 6, 2012)
9	
10	A BILL making appropriations of public money out of the Treasury in
11	accordance with section fifty-one, article VI of the
12	Constitution.
13	Be it enacted by the Legislature of West Virginia:
	TITLE I - GENERAL PROVISIONS.
1	Section 1. General policy The purpose of this bill is to
2	appropriate money necessary for the economical and efficient
3	discharge of the duties and responsibilities of the state and its
4	agencies during the fiscal year 2013.
1	Sec. 2. Definitions For the purpose of this bill:
2	"Governor" shall mean the Governor of the State of West
3	Virginia.
4	"Code" shall mean the Code of West Virginia, one thousand nine
5	hundred thirty-one, as amended.
6	"Spending unit" shall mean the department, bureau, division,
7	office, board, commission, agency or institution to which an
8	appropriation is made.

- 9 The "fiscal year 2013" shall mean the period from July 1, 2012,
- 10 through June 30, 2013.
- "General revenue fund" shall mean the general operating fund of
- 12 the state and includes all moneys received or collected by the state
- 13 except as provided in W.Va. Code §12-2-2 or as otherwise provided.
- "Special revenue funds" shall mean specific revenue sources
- 15 which by legislative enactments are not required to be accounted for
- 16 as general revenue, including federal funds.
- 17 "From collections" shall mean that part of the total
- 18 appropriation which must be collected by the spending unit to be
- 19 available for expenditure. If the authorized amount of collections
- 20 is not collected, the total appropriation for the spending unit shall
- 21 be reduced automatically by the amount of the deficiency in the
- 22 collections. If the amount collected exceeds the amount designated
- 23 "from collections," the excess shall be set aside in a special
- 24 surplus fund and may be expended for the purpose of the spending unit
- 25 as provided by Article 2, Chapter 11B of the Code.
- Sec. 3. Classification of appropriations. An appropriation
- 2 for:
- 3 "Personal services" shall mean salaries, wages and other
- 4 compensation paid to full-time, part-time and temporary employees of
- 5 the spending unit but shall not include fees or contractual payments
- 6 paid to consultants or to independent contractors engaged by the
- 7 spending unit.

- 8 Unless otherwise specified, appropriations for "personal
- 9 services" shall include salaries of heads of spending units.
- "Annual increment" shall mean funds appropriated for "eligible
- 11 employees" and shall be disbursed only in accordance with Article 5,
- 12 Chapter 5 of the Code.
- "Employee benefits" shall mean social security matching,
- 14 workers' compensation, unemployment compensation, pension and
- 15 retirement contributions, public employees insurance matching,
- 16 personnel fees or any other benefit normally paid by the employer as
- 17 a direct cost of employment. Should the appropriation be insufficient
- 18 to cover such costs, the remainder of such cost shall be transferred
- 19 by each spending unit from its "personal services" line item or its
- 20 "unclassified" or "current expenses" line item or other appropriate
- 21 line item to its "employee benefits" line item. If there is no
- 22 appropriation for "employee benefits," such costs shall be paid by
- 23 each spending unit from its "personal services" line item, its
- 24 "unclassified" line item, or its "current expenses" line item or
- 25 other appropriate line item. Each spending unit is hereby authorized
- 26 and required to make such payments in accordance with the provisions
- 27 of Article 2, Chapter 11B of the Code.
- 28 Each spending unit shall be responsible for all contributions,
- 29 payments or other costs related to coverage and claims of its
- 30 employees for unemployment compensation and workers compensation.
- 31 Such expenditures shall be considered an employee benefit.

- "BRIM Premiums" shall mean the amount charged as consideration
- 33 for insurance protection and includes the present value of projected
- 34 losses and administrative expenses. Premiums are assessed for
- 35 coverages, as defined in the applicable policies, for claims arising
- 36 from, inter alia, general liability, wrongful acts, property,
- 37 professional liability and automobile exposures.
- 38 Should the appropriation for "BRIM Premium" be insufficient to
- 39 cover such cost, the remainder of such costs shall be transferred by
- 40 each spending unit from its "personal services" line item, its
- 41 "employee benefits" line item, its "unclassified" line item, its
- 42 "current expenses" line item or any other appropriate line item to
- 43 "BRIM Premium" for payment to the Board of Risk and Insurance
- 44 Management. Each spending unit is hereby authorized and required to
- 45 make such payments.
- 46 "Current expenses" shall mean operating costs other than
- 47 personal services and shall not include equipment, repairs and
- 48 alterations, buildings or lands.
- 49 Each spending unit shall be responsible for and charged monthly
- 50 for all postage meter service and shall reimburse the appropriate
- 51 revolving fund monthly for all such amounts. Such expenditures shall
- 52 be considered a current expense.
- "Equipment" shall mean equipment items which have an appreciable
- 54 and calculable period of usefulness in excess of one year.
- "Repairs and alterations" shall mean routine maintenance and

- 56 repairs to structures and minor improvements to property which do not
- 57 increase the capital assets.
- "Buildings" shall include new construction and major alteration
- 59 of existing structures and the improvement of lands and shall include
- 60 shelter, support, storage, protection or the improvement of a natural
- 61 condition.
- "Lands" shall mean the purchase of real property or interest in
- 63 real property.
- "Capital outlay" shall mean and include buildings, lands or
- 65 buildings and lands, with such category or item of appropriation to
- 66 remain in effect as provided by W.Va. Code \$12-3-12.
- From appropriations made to the spending units of state
- 68 government, upon approval of the governor there may be transferred
- 69 to a special account an amount sufficient to match federal funds
- 70 under any federal act.
- 71 Appropriations classified in any of the above categories shall
- 72 be expended only for the purposes as defined above and only for the
- 73 spending units herein designated: Provided, That the secretary of
- 74 each department shall have the authority to transfer within the
- 75 department those general revenue funds appropriated to the various
- 76 agencies of the department: Provided, however, That no more than five
- 77 percent of the general revenue funds appropriated to any one agency
- 78 or board may be transferred to other agencies or boards within the
- 79 department: and no funds may be transferred to a "personal services"

80 line unless the source funds are also wholly from a "personal services" line, or unless the source funds are from another activity 81 that has exclusively funded employment expenses (any of object codes 82 001 through 016, 160 and 163) for at least twelve consecutive months prior to the time of transfer and the position(s) supported by the 85 transferred funds are also permanently transferred to the receiving agency or board within the department: Provided further, That the 86 87 secretary of each department and the director, commissioner, executive secretary, superintendent, chairman or any other agency 88 head not governed by a departmental secretary as established by 89 Chapter 5F of the Code shall have the authority to transfer funds 90 appropriated to "personal services," "employee benefits," "current 91 92 expenses," "repairs and alterations," "equipment," "other assets," and "buildings" to other lines within the same account and no funds 93 94 from other lines shall be transferred to the "personal services" or 95 "unclassified" line: And provided further, That the secretary of each department and the director, commissioner, executive secretary, 96 superintendent, chairman or any other agency head not governed by a departmental secretary as established by Chapter 5F of the Code shall 98 have the authority to transfer general revenue funds appropriated to 99 100 "annual increment" to other general revenue accounts within the same 101 department, bureau or commission for the purpose of providing an annual increment in accordance with Article 5, Chapter 5 of the Code: 102 103 And provided further, That no authority exists hereunder to transfer

- 104 funds into line-items to which no funds are legislatively appropriated: And provided further, That if the Legislature by 106 subsequent enactment consolidates agencies, boards or functions, the secretary or other appropriate agency head may transfer the funds 107 formerly appropriated to such agency, board or function in order to 109 implement such consolidation. No funds may be transferred from a 110 Special Revenue Account, dedicated account, capital expenditure account or any other account or fund specifically exempted by the 111 Legislature from transfer, except that the use of the appropriations from the State Road Fund for the office of the Secretary of the 113 Department of Transportation is not a use other than the purpose for 114 115 which such funds were dedicated and is permitted.
- Appropriations otherwise classified shall be expended only where the distribution of expenditures for different purposes cannot well be determined in advance or it is necessary or desirable to permit the spending unit the freedom to spend an appropriation for more than one of the above classifications.
  - Sec. 4. Method of expenditure. Money appropriated by this bill, unless otherwise specifically directed, shall be appropriated and expended according to the provisions of Article 3, Chapter 12 of the Code or according to any law detailing a procedure specifically limiting that article.
  - Sec. 5. Maximum expenditures. No authority or requirement of 2 law shall be interpreted as requiring or permitting an expenditure

3 in excess of the appropriations set out in this bill.

#### TITLE II - APPROPRIATIONS.

#### ORDER OF SECTIONS

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

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

#### **LEGISLATIVE**

### 1-Senate

# Fund 0165 FY 2013 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 <b>,</b> 712
5	Current Expenses and Contingent Fund (R).	021	561,392
6	Repairs and Alterations (R)	064	210,410
7	Computer Supplies (R)	101	40,000
8	Computer Systems (R)	102	150,000
9	Printing Blue Book (R)	103	150,000
10	Expenses of Members (R)	399	700,000
11	BRIM Premium (R)	913	29,482
12	Total	\$	6,452,206
13	The appropriations for the Senate for	r the fiscal	year 2012 are

<sup>14</sup> to remain in full force and effect and are hereby reappropriated to

- 15 June 30, 2013. Any balances so reappropriated may be transferred and 16 credited to the fiscal year 2012 accounts.
- 17 Upon the written request of the Clerk of the Senate, the auditor
- 18 shall transfer amounts between items of the total appropriation in
- 19 order to protect or increase the efficiency of the service.
- The Clerk of the Senate, with the approval of the President, is authorized to draw his or her requisitions upon the auditor, payable out of the Current Expenses and Contingent Fund of the Senate, for
- 23 any bills for supplies and services that may have been incurred by
- 24 the Senate and not included in the appropriation bill, for supplies
- 25 and services incurred in preparation for the opening, the conduct of
- 26 the business and after adjournment of any regular or extraordinary
- 27 session, and for the necessary operation of the Senate offices, the
- 28 requisitions for which are to be accompanied by bills to be filed
- 29 with the auditor.

personnel

during and

The Clerk of the Senate, with the approval of the President, or the President of the Senate shall have authority to employ such staff personnel during any session of the Legislature as shall be needed in addition to staff personnel authorized by the Senate resolution adopted during any such session. The Clerk of the Senate, with the approval of the President, or the President of the Senate shall have authority to employ such staff personnel between sessions of the Legislature as shall be needed, the compensation of all staff

between sessions

of

the

Legislature,

- 39 notwithstanding any such Senate resolution, to be fixed by the
- 40 President of the Senate. The Clerk is hereby authorized to draw his
- 41 or her requisitions upon the auditor for the payment of all such
- 42 staff personnel for such services, payable out of the appropriation
- 43 for Compensation and Per Diem of Officers and Employees or Current
- 44 Expenses and Contingent Fund of the Senate.
- For duties imposed by law and by the Senate, the Clerk of the
- 46 Senate shall be paid a monthly salary as provided by the Senate
- 47 resolution, unless increased between sessions under the authority of
- 48 the President, payable out of the appropriation for Compensation and
- 49 Per Diem of Officers and Employees or Current Expenses and Contingent
- 50 Fund of the Senate.
- The distribution of the blue book shall be by the office of the
- 52 Clerk of the Senate and shall include 75 copies for each member of
- 53 the Legislature and two copies for each classified and approved high
- 54 school and junior high or middle school and one copy for each
- 55 elementary school within the state.

### 2-House of Delegates

### Fund <u>0170</u> FY <u>2013</u> Org <u>2200</u>

1	Compensation of Members (R)	003	\$ 3,000,000
2	Compensation and Per Diem of Officers		
3	and Employees (R)	005	700,000
4	Current Expenses and Contingent Fund (R).	021	3,954,031
5	Expenses of Members (R)	399	1,700,000

- 7 Total.... \$ 9,404,031
- 8 The appropriations for the House of Delegates for the fiscal
- 9 year 2012 are to remain in full force and effect and are hereby
- 10 reappropriated to June 30, 2013. Any balances so reappropriated may
- 11 be transferred and credited to the fiscal year 2012 accounts.
- 12 Upon the written request of the Clerk of the House of Delegates,
- 13 the auditor shall transfer amounts between items of the total
- 14 appropriation in order to protect or increase the efficiency of the
- 15 service.
- The Clerk of the House of Delegates, with the approval of the
- 17 Speaker, is authorized to draw his or her requisitions upon the
- 18 auditor, payable out of the Current Expenses and Contingent Fund of
- 19 the House of Delegates, for any bills for supplies and services that
- 20 may have been incurred by the House of Delegates and not included in
- 21 the appropriation bill, for bills for services and supplies incurred
- 22 in preparation for the opening of the session and after adjournment,
- 23 and for the necessary operation of the House of Delegates' offices,
- 24 the requisitions for which are to be accompanied by bills to be filed
- 25 with the auditor.
- The Speaker of the House of Delegates, upon approval of the
- 27 House committee on rules, shall have authority to employ such staff
- 28 personnel during and between sessions of the Legislature as shall be
- 29 needed, in addition to personnel designated in the House resolution,

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

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

3-Joint Expenses

(WV Code Chapter 4)

### Fund <u>0175</u> FY <u>2013</u> Org <u>2300</u>

2	Government and Finance (R)	104	\$ 7,758,015
3	Legislative Printing (R)	105	760,000
4	Legislative Rule-Making		
5	Review Committee (R)	106	147,250

1 Joint Committee on

6	Legislative Computer System (R) 107 902,500
7	BRIM Premium (R) 913 <u>27,692</u>
8	Total\$ 9,595,457
9	The appropriations for the joint expenses for the fiscal year
10	2012 are to remain in full force and effect and are hereby
11	reappropriated to June 30, 2013 with the exception of fund 0175,
12	activity 319 and activity 666, which shall expire on June 30, 2011.
13	Any balances reappropriated may be transferred and credited to the
14	fiscal year 2012 accounts.
15	Upon the written request of the Clerk of the Senate, with the
16	approval of the President of the Senate, and the Clerk of the House
17	of Delegates, with the approval of the Speaker of the House of
18	Delegates, and a copy to the Legislative Auditor, the auditor shall
19	transfer amounts between items of the total appropriation in order
20	to protect or increase the efficiency of the service.
21	The appropriation for the Tax Reduction and Federal Funding
22	Increased Compliance (TRAFFIC) (fund 0175, activity 642) is intended
23	for possible general state tax reductions or the offsetting of any
24	reductions in federal funding for state programs.
	JUDICIAL

4-Supreme Court -

General Judicial

# Fund <u>0180</u> FY <u>2013</u> Org <u>2400</u>

1 Personal Services (R).... 001 \$ 70,199,069

2	Annual Increment (R)
3	Employee Benefits (R)
4	Children's Protection Act (R) 090 2,663,012
5	Current Expenses
6	Repairs and Alterations 064 700,000
7	Equipment
8	Judges' Retirement System (R) 110 2,422,000
9	Other Assets 690 919,979
10	BRIM Premium (R) 913 <u>312,254</u>
11	Total\$ 122,320,952
12	The appropriations to the Supreme Court of Appeals for the
13	fiscal years 2010, 2011 and 2012 are to remain in full force and
<ul><li>13</li><li>14</li></ul>	effect and are hereby reappropriated to June 30, 2013. Any balances
14	effect and are hereby reappropriated to June 30, 2013. Any balances
14 15	effect and are hereby reappropriated to June 30, 2013. Any balances so reappropriated may be transferred and credited to the fiscal year
<ul><li>14</li><li>15</li><li>16</li></ul>	effect and are hereby reappropriated to June 30, 2013. Any balances so reappropriated may be transferred and credited to the fiscal year 2012 accounts.
14 15 16 17 18	effect and are hereby reappropriated to June 30, 2013. Any balances so reappropriated may be transferred and credited to the fiscal year 2012 accounts.  This appropriation shall be administered by the Administrative
14 15 16 17 18	effect and are hereby reappropriated to June 30, 2013. Any balances so reappropriated may be transferred and credited to the fiscal year 2012 accounts.  This appropriation shall be administered by the Administrative Director of the Supreme Court of Appeals, who shall draw requisitions
14 15 16 17 18	effect and are hereby reappropriated to June 30, 2013. Any balances so reappropriated may be transferred and credited to the fiscal year 2012 accounts.  This appropriation shall be administered by the Administrative Director of the Supreme Court of Appeals, who shall draw requisitions for warrants in payment in the form of payrolls, making deductions
14 15 16 17 18 19	effect and are hereby reappropriated to June 30, 2013. Any balances so reappropriated may be transferred and credited to the fiscal year 2012 accounts.  This appropriation shall be administered by the Administrative Director of the Supreme Court of Appeals, who shall draw requisitions for warrants in payment in the form of payrolls, making deductions there from as required by law for taxes and other items.

### EXECUTIVE

24 of the Administrative Director of the Supreme Court of Appeals.

# 5-Governor's Office

# (WV Code Chapter 5)

# Fund 0101 FY 2013 Org 0100

1	Personal Services	001 :	\$ 2,441,095
2	Salary of Governor	002	150,000
3	Annual Increment	004	30,360
4	Employee Benefits	010	777 <b>,</b> 889
5	Office of Economic Opportunity	034	126,284
6	Current Expenses	130	977 <b>,</b> 708
7	Repairs and Alterations	064	9,200
8	Equipment	070	40,000
9	GO HELP (R)	116	509,912
10	National Governors' Association	123	60,700
11	Southern States Energy Board	124	28,732
12	Southern Governors' Association	314	25,000
13	BRIM Premium	913	156,851
14	P20 Jobs Cabinet	954	38,000
15	Herbert Henderson Office of		
16	Minority Affairs		176,000
17	Total	:	\$ 5,547,731
18	Any unexpended balances remaining in	the app	ropriations for
19	Unclassified (fund 0101, activity 099), GO H	ELP (func	d 0101, activity
20	116), JOBS Fund (fund 0101, activity 665),	and Phar	maceutical Cost
21	Management Council (fund 0101, activity 79	6) at th	ne close of the

- 22 fiscal year 2012 are hereby reappropriated for expenditure during the 23 fiscal year 2013.
  - 6-Governor's Office -

#### Custodial Fund

### (WV Code Chapter 5)

### Fund <u>0102</u> FY <u>2013</u> Org <u>0100</u>

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

- 7 Any unexpended balance remaining in the appropriation for
- 8 Unclassified Total (fund 0102, activity 096) at the close of the
- 9 fiscal year 2012 is hereby reappropriated for expenditure during the
- 10 fiscal year 2013.
- 11 Funds are to be used for current general expenses, including
- 12 compensation of employees, household maintenance, cost of official
- 13 functions and additional household expenses occasioned by such
- 14 official functions.

7-Governor's Office -

Civil Contingent Fund

(WV Code Chapter 5)

Fund <u>0105</u> FY <u>2013</u> Org <u>0100</u>

- 1 Civil Contingent Fund Total..... 114 \$ 4,000,000 Any unexpended balances remaining in the appropriation for 2 Business and Economic Development Stimulus - Surplus (fund 0105, 3 activity 084), Civil Contingent Fund - Total (fund 0105, activity 114), May 2009 Flood Recovery - Surplus (fund 0105, activity 236), 6 Civil Contingent Fund - Total - Surplus (fund 0105, activity 238), 7 Civil Contingent Fund - Surplus (fund 0105, activity 263), Business and Economic Development Stimulus (fund 0105, activity 586), and Civil Contingent Fund (fund 0105, activity 614) at the close of the fiscal year 2012 are hereby reappropriated for expenditure during the 10 11 fiscal year 2013. 12 From this appropriation there may be expended, at the discretion of the Governor, an amount not to exceed \$1,000 as West Virginia's 13 contribution to the interstate oil compact commission. 14
- The above appropriation is intended to provide contingency funding for accidental, unanticipated, emergency or unplanned events which may occur during the fiscal year and is not to be expended for the normal day-to-day operations of the governor's office.

8-Auditor's Office -

#### General Administration

(WV Code Chapter 12)

### Fund <u>0116</u> FY <u>2013</u> Org <u>1200</u>

1	Personal Services	001	\$ 2,307,257
2	Salary of Auditor	002	95 000

3	Annual Increment	004	47,686
4	Employee Benefits	010	840,635
5	Current Expenses	130	408,509
6	Repairs and Alterations	064	20,500
7	Other Assets	690	29,298
8	BRIM Premium	913	15,428
9	Total	\$	3,764,313

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

### 9-Treasurer's Office

### (WV Code Chapter 12)

### Fund <u>0126</u> FY <u>2013</u> Org <u>1300</u>

1	Personal Services	001	\$ 1,993,886
2	Salary of Treasurer	002	95,000
3	Annual Increment	004	26,440
4	Employee Benefits	010	684,681
5	Unclassified (R)	099	39,000
6	Current Expenses	130	622,431
7	Repairs and Alterations	064	10,000
8	Equipment	070	10,000

9	Abandoned Property Program	118	258,855
10	Other Assets	690	10,000
11	Tuition Trust Fund (R)	692	147,045
12	BRIM Premium	913	30,809
13	Total		\$ 3,928,147

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

# 10-Department of Agriculture

(WV Code Chapter 19)

### Fund <u>0131</u> FY <u>2013</u> Org <u>1400</u>

1	Personal Services	001	\$ 4,146,646
2	Salary of Commissioner	002	95,000
3	Annual Increment	004	102,356
4	Employee Benefits	010	1,850,538
5	Animal Identification Program	039	207,068
6	State Farm Museum	055	104,500
7	Unclassified (R)	099	119,818
8	Current Expenses	130	500,000
9	Repairs and Alterations	064	100,000
10	Equipment	070	62,141
11	Gypsy Moth Program (R)	119	1,560,000
12	Huntington Farmers Market	128	47,500

13	Black Fly Control (R) 13	722,756
14	Donated Foods Program 363	50,000
15	Predator Control (R) 470	447,000
16	Logan Farmers Market 503	45,985
17	Bee Research 693	77,109
18	Capital Outlay and Maintenance (R) 755	75,000
19	Microbiology Program (R) 785	165,816
20	Moorefield Agriculture Center (R) 786	1,210,607
21	Chesapeake Bay Watershed 830	125,443
22	Livestock Care Standards Board 843	15,000
23	BRIM Premium	130,202
24	Threat Preparedness 942	81,367
25	WV Food Banks	315,000
26	Senior's Farmers' Market Nutrition	
27	Coupon Program 970	62,137
28	Total	\$ 12,418,989
29	Any unexpended balances remaining in the	appropriations for
30	Unclassified - Surplus (fund 0131, activity 097)	, Unclassified (fund
31	0131, activity 099), Gypsy Moth Program (fund 0	131, activity 119),
32	Black Fly Control (fund 0131, activity 137), Pre	edator Control (fund
33	0131, activity 470), Capital Outlay and Main	cenance (fund 0131,
34	activity 755), Microbiology Program (fund 01	31, activity 785),
35	Moorefield Agriculture Center (fund 0131	, activity 786),
36	Agricultural Disaster and Mitigation Needs -	Surplus (fund 0131,

- 37 activity 850), and Predator Control Surplus (fund 0131, activity
- 38 924) at the close of the fiscal year 2012 are hereby reappropriated
- 39 for expenditure during the fiscal year 2013.
- 40 A portion of the Unclassified or Current Expenses appropriation
- 41 may be transferred to a special revenue fund for the purpose of
- 42 matching federal funds for marketing and development activities.
- From the above appropriation for WV Food Banks (activity 969),
- 44 \$20,000 is for House of Hope; \$50,000 is for the Huntington Food
- 45 Bank; and \$245,000 is for the Mountaineer Food Bank.

### 11-West Virginia Conservation Agency

(WV Code Chapter 19)

# Fund <u>0132</u> FY <u>2013</u> Org <u>1400</u>

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

12 Any unexpended balances remaining in the appropriations for

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

### 12-Department of Agriculture -

### Meat Inspection

### (WV Code Chapter 19)

### Fund 0135 FY 2013 Org 1400

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

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

### 13-Department of Agriculture -

### Agricultural Awards

(WV Code Chapter 19)

### Fund 0136 FY 2013 Org 1400

1	Programs	&	Awards	for	4-H	Clubs	and	FFA/FHA	577	\$ 15,000
2	Commissio	one	er's Aw	ards	and	Progra	ams.		737	43,650

3	Total\$ 58,650
	14-Department of Agriculture -
	West Virginia Agricultural Land Protection Authority
	(WV Code Chapter 8A)
	Fund <u>0607</u> FY <u>2013</u> Org <u>1400</u>
1	Personal Services
2	Employee Benefits
3	Unclassified
4	Total\$ 102,726
5	Any unexpended balance remaining in the appropriation for
6	Unclassified - Total (fund 0607, activity 096) at the close of the
7	fiscal year 2012 is hereby reappropriated for expenditure during the
8	fiscal year 2013.
	15-Attorney General
	(WV Code Chapters 5, 14, 46A and 47)
	Fund <u>0150</u> FY <u>2013</u> Org <u>1500</u>
1	Personal Services (R)
2	Salary of Attorney General 002 95,000
3	Annual Increment
4	Employee Benefits (R)
5	Unclassified (R)
6	Current Expenses
7	Repairs and Alterations 064 7,500
8	Equipment

### 9 Criminal Convictions and

31 for final determination.

10	Habeas Corpus Appeals (R) 260 1,190,647
11	Better Government Bureau 740 325,766
12	BRIM Premium
13	Total\$ 5,941,802
14	Any unexpended balances remaining in the above appropriations
15	for Personal Services (fund 0150, activity 001), Employee Benefits
16	(fund 0150, activity 010), Unclassified (fund 0150, activity 099),
17	Criminal Convictions and Habeas Corpus Appeals (fund 0150, activity
18	260), and Agency Client Revolving Liquidity Pool (fund 0150, activity
19	362) at the close of the fiscal year 2012 are hereby reappropriated
20	for expenditure during the fiscal year 2013.
20 21	for expenditure during the fiscal year 2013.  When legal counsel or secretarial help is appointed by the
21	When legal counsel or secretarial help is appointed by the
21 22	When legal counsel or secretarial help is appointed by the attorney general for any state spending unit, this account shall be
<ul><li>21</li><li>22</li><li>23</li></ul>	When legal counsel or secretarial help is appointed by the attorney general for any state spending unit, this account shall be reimbursed from such spending units specifically appropriated account
<ul><li>21</li><li>22</li><li>23</li><li>24</li></ul>	When legal counsel or secretarial help is appointed by the attorney general for any state spending unit, this account shall be reimbursed from such spending units specifically appropriated account or from accounts appropriated by general language contained within
<ul><li>21</li><li>22</li><li>23</li><li>24</li><li>25</li></ul>	When legal counsel or secretarial help is appointed by the attorney general for any state spending unit, this account shall be reimbursed from such spending units specifically appropriated account or from accounts appropriated by general language contained within this bill: <i>Provided</i> , That the spending unit shall reimburse at a rate
<ul><li>21</li><li>22</li><li>23</li><li>24</li><li>25</li><li>26</li></ul>	When legal counsel or secretarial help is appointed by the attorney general for any state spending unit, this account shall be reimbursed from such spending units specifically appropriated account or from accounts appropriated by general language contained within this bill: <i>Provided</i> , That the spending unit shall reimburse at a rate and upon terms agreed to by the state spending unit and the attorney

# 16-Secretary of State

30 submit their proposed reimbursement rates and terms to the Governor

# (WV Code Chapters 3, 5 and 59)

### Fund <u>0155</u> FY <u>2013</u> Org <u>1600</u>

1	Personal Services	001 \$	606,441
2	Salary of Secretary of State	002	95,000
3	Annual Increment	004	3,240
4	Employee Benefits	010	249,552
5	Unclassified (R)	099	13,072
6	Current Expenses	130	324,333
7	BRIM Premium	913	16,000
8	Total	\$	1,307,638
9	Any unexpended balances remaining in t	the appro	priations for
10	Unclassified - Surplus (fund 0155, activity 09	97), Uncla	assified (fund
11	0155, activity 099), and Technology Improve	ments -	Surplus (fund

### 17-State Election Commission

12 0155, activity 725) at the close of the fiscal year 2012 are hereby

13 reappropriated for expenditure during the fiscal year 2013.

(WV Code Chapter 3)

### Fund <u>0160</u> FY <u>2013</u> Org <u>1601</u>

1	Personal Services	001	\$ 2,310
2	Employee Benefits	010	177
3	Current Expenses	130	 7,274
4	Total		\$ 9,761

### DEPARTMENT OF ADMINISTRATION

18-Department of Administration -

# Office of the Secretary

# (WV Code Chapter 5F)

# Fund <u>0186</u> FY <u>2013</u> Org <u>0201</u>

1	Personal Services				
2	Annual Increment				
3	Employee Benefits				
4	Unclassified				
5	Current Expenses				
6	Repairs and Alterations 064 100				
7	Equipment				
8	Financial Advisor (R)				
9	Lease Rental Payments 516 16,000,000				
10	Design-Build Board				
11	Other Assets 690 5,000				
12	BRIM Premium				
13	Total \$ 16,925,756				
14	Any unexpended balances remaining in the appropriations for				
15	15 Financial Advisor (fund 0186, activity 304) and Debt Reduction (fund				
16	0186, activity 635) at the close of the fiscal year 2012 are hereby				
17	17 reappropriated for expenditure during the fiscal year 2013.				

19-Consolidated Public Retirement Board

19 as provided by W.Va. Code §31-15-6b.

18

The appropriation for Lease Rental Payments shall be disbursed

(WV Code Chapter 5)

### Fund <u>0195</u> FY <u>2013</u> Org <u>0205</u>

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

#### 20-Division of Finance

### (WV Code Chapter 5A)

### Fund <u>0203</u> FY <u>2013</u> Org <u>0209</u>

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

12 Any unexpended balance remaining in the appropriation for GAAP

13 Project (fund 0203, activity 125) at the close of the fiscal year

14 2012 is hereby reappropriated for expenditure during the fiscal year 15 2013.

### 21-Division of General Services

(WV Code Chapter 5A)

# Fund <u>0230</u> FY <u>2013</u> Org <u>0211</u>

1	Personal Services	001 \$	1,744,207
2	Annual Increment	004	27,089
3	Employee Benefits	010	897,138
4	Unclassified	099	29,982
5	Current Expenses	130	1,106,133
6	Equipment	070	1,000
7	Fire Service Fee	126	14,000
8	Preservation and Maintenance of Statues		
9	and Monuments on Capitol Grounds	371	68,000
10	Other Assets	690	1,000
11	BRIM Premium	913	112,481
12	Total	\$	4,001,030
13	From the above appropriation for Preser	vation ar	nd Maintenance
14	of Statues and Monuments on Capitol Ground	ls (activ	ity 371), the
15	Division shall consult the Division of Cu	lture and	d History and
16	Capitol Building Commission in all aspects of	f planning	g, assessment,

# 22-Division of Purchasing

17 maintenance and restoration.

(WV Code Chapter 5A)

# Fund <u>0210</u> FY <u>2013</u> Org <u>0213</u>

1	Personal Services	001	\$ 722,838
2	Annual Increment	004	12,095
3	Employee Benefits	010	292 <b>,</b> 777
4	Unclassified	099	9,771
5	Current Expenses	130	131,932
6	Repairs and Alterations	064	700
7	Equipment	070	1,000
8	Other Assets	690	1,000
9	BRIM Premium	913	 6,167
10	Total		\$ 1,178,280

11 The division of highways shall reimburse Fund 2031 within the

12 division of purchasing for all actual expenses incurred pursuant to

13 the provisions of W.Va. Code \$17-2A-13.

# 23-Travel Management

# (WV Code Chapter 5A)

# Fund $\underline{0615}$ FY $\underline{2013}$ Org $\underline{0215}$

1	Personal Services	001	\$ 5	76,312
2	Annual Increment	004		4,680
3	Employee Benefits	010	3	55,403
4	Unclassified	099		18,232
5	Current Expenses	130	8	60,776
6	Equipment	070		5,000
7	Other Assets	690		4,000

8	Total	\$	1,824,403
	24-Commission on Uniform State La	aws	
	(WV Code Chapter 29)		
	Fund <u>0214</u> FY <u>2013</u> Org <u>0217</u>		
1	Unclassified	\$	500
2	Current Expenses		46,050
3	Total	\$	46,550
4	To pay expenses for members of the commission	on on	uniform state
5	laws.		
	25-West Virginia Public Employees Grieva	ance E	Board
	(WV Code Chapter 6C)		
	Fund <u>0220</u> FY <u>2013</u> Org <u>0219</u>		
1	Personal Services	\$	660,635
2	Annual Increment		9,097
3	Employee Benefits		204,208
4	Current Expenses		202,128
5	Repairs and Alterations 064		1,000
6	Equipment		6,000
7	BRIM Premium		5 <b>,</b> 200
8	Total	\$	1,088,268
9	Any unexpended balance remaining in the	appro	opriation for
10	Unclassified (fund 0220, activity 099) at the c	lose	of the fiscal
11	year 2012 is hereby reappropriated for expenditure	e dur:	ing the fiscal
12	year 2013.		

# 26-Ethics Commission

# (WV Code Chapter 6B)

	Fund <u>0223</u> FY <u>2013</u> Org <u>0220</u>	
1	Personal Services	\$ 417,356
2	Annual Increment	4,200
3	Employee Benefits	132,728
4	Unclassified	7,553
5	Current Expenses	188,382
6	Repairs and Alterations 064	500
7	Other Assets 690	2,000
8	BRIM Premium	2,788
9	Total	\$ 755 <b>,</b> 507
	27-Public Defender Services	
	(WV Code Chapter 29)	
	Fund <u>0226</u> FY <u>2013</u> Org <u>0221</u>	
1	Personal Services 001	\$ 698 <b>,</b> 376
2	Annual Increment	11,220
3	Employee Benefits	298,050
4	Unclassified	318,531
5	Public Defender Corporations 352	18,301,266
6	Appointed Counsel Fees (R) 788	14,723,115
7	BRIM Premium	4,216
8	Total	\$ 34,354,774

Any unexpended balance remaining in the above appropriation for

9

- 10 Appointed Counsel Fees (fund 0226, activity 788) at the close of the
- 11 fiscal year 2012 is hereby reappropriated for expenditure during the
- 12 fiscal year 2013.
- 13 The director shall have the authority to transfer funds from the
- 14 appropriation to Public Defender Corporations (fund 0226, activity
- 15 352) to Appointed Counsel Fees (fund 0226, activity 788).

#### 28-Committee for the Purchase of

### Commodities and Services from the Handicapped

(WV Code Chapter 5A)

### Fund <u>0233</u> FY <u>2013</u> Org <u>0224</u>

1	Personal Services	001	\$ 1,800
2	Employee Benefits	010	1,377
3	Current Expenses	130	 1,878
4	Total		\$ 5,055

### 29-Public Employees Insurance Agency

(WV Code Chapter 5)

### Fund <u>0200</u> FY <u>2013</u> Org <u>0225</u>

1	PEIA Subsidy 801 \$ 3,500,000
2	The above appropriation for PEIA Subsidy (fund 0200, activity
3	801) may be transferred to a special revenue fund and shall be
4	utilized by the West Virginia Public Employee's Insurance Agency for
5	the purposes of offsetting benefit changes and to offset the
6	aggregate premium cost-sharing percentage requirements between
7	employers and employees. Such amount shall not be included in the

- 8 calculation of the plan year aggregate premium cost-sharing
- 9 percentages between employers and employees.
- 10 The division of highways, division of motor vehicles, public
- 11 service commission and other departments, bureaus, divisions, or
- 12 commissions operating from special revenue funds and/or federal funds
- 13 shall pay their proportionate share of the public employees health
- 14 insurance cost for their respective divisions.

### 30-West Virginia Prosecuting Attorneys Institute

### (WV Code Chapter 7)

### Fund <u>0557</u> FY <u>2013</u> Org <u>0228</u>

1	1 Forensic Medical Examinations (R) 683 \$	139,927
2	2 Federal Funds/Grant Match (R) 749	99,880
3	3 Total	239,807
4	Any unexpended balances remaining in the appropria	ations for
5	5 Forensic Medical Examinations (fund 0557, activity 683) a	nd Federal
6	6 Funds/Grant Match (fund 0557, activity 749) at the clo	se of the
7	7 fiscal year 2012 are hereby reappropriated for expenditure	during the
8	8 fiscal year 2013.	

### 31-Children's Health Insurance Agency

### (WV Code Chapter 5)

### Fund 0588 FY 2013 Org 0230

1	Personal Services	•	•	•	•	•	•	•	•	•	•	001	\$ 86,036
2	Annual Increment											004	1,200
3	Employee Benefits											010	45,431

4	Current Expenses	130		10,295,876
5	Autism Spectrum Disorder Coverage	856	_	497,035
6	Total		\$	10,925,578
	32-Real Estate Divisi	.on		
	(WV Code Chapter 5A	)		
	Fund <u>0610</u> FY <u>2013</u> Org	0233		
1	Personal Services	001	\$	524,095
2	Annual Increment	004		7,000
3	Employee Benefits	010		273 <b>,</b> 525
4	Unclassified	099		10,027
5	Current Expenses	130		176,109
6	Repairs and Alterations	064		1,300
7	Equipment	070		5,000
8	Other Assets	690		1,000
9	BRIM Premium	913	_	4,200
10	Total		\$	1,002,256

### DEPARTMENT OF COMMERCE

33-Division of Tourism

(WV Code Chapter 5B)

# Fund $\underline{0246}$ FY $\underline{2013}$ Org $\underline{0304}$

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

# 34-Division of Forestry

# (WV Code Chapter 19)

# Fund <u>0250</u> FY <u>2013</u> Org <u>0305</u>

				- <u> </u>		
1	Personal Services			001	\$ 2,569	<b>,</b> 163
2	Annual Increment			004	77	,000
3	Employee Benefits			010	1,026	,548
4	Unclassified			099	45	,000
5	Current Expenses			130	631	<b>,</b> 706
6	Repairs and Alteration	s		064	10	,000
7	Equipment			070	64	,416
8	BRIM Premium			913	77	<b>,</b> 676
9	Total				\$ 4,501	<b>,</b> 509
10	Out of the above	e appropri	iation a	sum may	be used to r	match
11	federal funds for coo	perative	studies	or other	funds for sin	milar
12	purposes.					

# 35-Geological and Economic Survey

# (WV Code Chapter 29)

# Fund <u>0253</u> FY <u>2013</u> Org <u>0306</u>

1	Personal Services	001	\$ 1,296,22	9
2	Annual Increment	004	35,55	9
3	Employee Benefits	010	492,38	2
4	Unclassified	099	35,39	13
5	Current Expenses	130	193,60	1
6	Repairs and Alterations	064	14,00	0

7	Equipment	070	7,500
8	Mineral Mapping System (R)	207	1,441,234
9	Other Assets	690	5,500
10	BRIM Premium	913	20,228
11	Total		\$ 3,541,626

12 Any unexpended balance remaining in the appropriation for

13 Mineral Mapping System (fund 0253, activity 207) at the close of the

14 fiscal year 2012 is hereby reappropriated for expenditure during the

15 fiscal year 2013.

16 The above Unclassified and Current Expenses appropriations

17 include funding to secure federal and other contracts and may be

.8 transferred to a special revolving fund (fund 3105, activity 099) for

19 the purpose of providing advance funding for such contracts.

#### 36-West Virginia Development Office

(WV Code Chapter 5B)

#### Fund <u>0256</u> FY <u>2013</u> Org <u>0307</u>

1	Personal Services	001	\$ 3,427,535
2	Annual Increment	004	78 <b>,</b> 600
3	Employee Benefits	010	1,186,253
4	ARC-WV Home of Your Own Alliance	048	36,480
5	Unclassified	099	209,000
6	Current Expenses	130	3,895,169
7	Repairs and Alterations	064	4,000
8	Equipment	070	200,000

9	Southern WV Career Center	071	448,476
10	Partnership Grants (R)	131	605,150
11	Local Economic Development		
12	Partnerships (R)	133	1,705,440
13	ARC Assessment	136	152,585
14	Mid-Atlantic Aerospace Complex	231	161,226
15	Guaranteed Work Force Grant (R)	242	1,050,569
16	Robert C. Byrd Institute for Advanced/		
17	Flexible Manufacturing - Technology		
18	Outreach and Programs for Environmental	-	
19	and Advanced Technologies	367	474,058
20	Advantage Valley	389	67 <b>,</b> 762
21	Chemical Alliance Zone	390	45,600
22	WV High Tech Consortium	391	215,034
23	Regional Contracting Assistance Center.	418	250,000
24	Highway Authorities	431	831,436
25	Charleston Farmers Market	476	91,200
26	International Offices (R)	593	629,867
27	Small Business Development (R)	703	200,000
28	WV Manufacturing Extension Partnership.	731	131,328
29	Polymer Alliance	754	104,880
30	Regional Councils	784	401,280
31	Mainstreet Program	794	186,634
32	National Institute of Chemical Studies.	805	64,296

33	Local	Economic	Development
----	-------	----------	-------------

34	Assistance (R)
35	I-79 Development Council 824 50,050
36	Mingo County Post Mine Land Use Projects . 841 250,000
37	BRIM Premium
38	4-H Camp Improvements (R) 941 650,000
39	Hatfield McCoy Recreational Trail 960 228,000
40	Hardwood Alliance Zone
41	Total\$ 25,896,855
42	Any unexpended balances remaining in the appropriations for
43	Tourism - Unclassified - Surplus (fund 0256, activity 075),
44	Unclassified - Surplus (fund 0256, activity 097), Partnership Grants
45	(fund 0256, activity 131), Local Economic Development Partnerships
46	(fund 0256, activity 133), Guaranteed Work Force Grant (fund 0256,
47	activity 242), Local Economic Development Assistance — Surplus (fund
48	0256, activity 266), Industrial Park Assistance (fund 0256, activity
49	480), Leverage Technology and Small Business Development Program
50	(fund 0256, activity 525), International Offices (fund 0256, activity
51	593), Small Business Development (fund 0256, activity 703), Local
52	Economic Development Assistance (fund 0256, activity 819), Economic
53	Development Assistance (fund 0256, activity 900), and 4-H Camp
54	Improvements (fund 0256, activity 941) at the close of the fiscal
55	year 2012 are hereby reappropriated for expenditure during the fiscal
56	year 2013.

57 Local Economic The above appropriation to Development Partnerships (activity 133) shall be used by the West Virginia 58 development office for the award of funding assistance to county and 59 60 regional economic development corporations or authorities 61 participating in the certified development community program 62 developed under the provisions of W.Va. Code §5B-2-14. The West 63 Virginia development office shall award the funding assistance through a matching grant program, based upon a formula whereby 64 funding assistance may not exceed \$34,000 per county served by an 65 economic development or redevelopment corporation or authority. 66

From the above appropriation for Current Expenses (fund 0256, activity 130) \$250,000 is for TechConnect; \$250,000 is for Tamarack Foundation; \$300,000 is for Citizens Conservation Corps; \$700,000 is for One Voice; \$1,000,000 is to be transferred to Development Office Promotion Fund (Fund 3171).

72 From the above appropriation for Highway Authorities (fund 0256, 73 activity 431), \$115,187 is for King Coal Highway Authority; \$115,187 74 is for Coal Field Expressway Authority; \$92,150 is for Coal Heritage 75 Highway Authority; \$92,150 is for Coal Heritage Area Authority; 76 \$46,076 is for Little Kanawha River Parkway; \$82,935 is for Midland Trail Scenic Highway Association; \$52,525 is for Shawnee Parkway 77 78 Authority; \$92,150 is for Corridor G Regional Development Authority; \$57,000 is for Corridor H Authority; \$40,000 is for New River Highway Authority; and \$46,076 is for Route 2 I68 Highway Authority. 80

#### 37-Division of Labor

# (WV Code Chapters 21 and 47)

#### Fund <u>0260</u> FY <u>2013</u> Org <u>0308</u>

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

#### 38-Division of Labor -

#### Occupational Safety and Health Fund

(WV Code Chapters 21)

#### Fund <u>0616</u> FY <u>2013</u> Org <u>0308</u>

1	Personal Services	001	\$ 55,000
2	Employee Benefits	010	\$ 35,000
3	Unclassified	099	\$ 0
4	Current Expenses	099	\$ 109,015
5	BRIM Premium	130	\$ 985
6	Total		\$ 200,000

39-Division of Natural Resources

(WV Code Chapter 20)

Fund <u>0265</u> FY <u>2013</u> Org <u>0310</u>

1	Personal Services	001 \$ 9,202,183
2	Annual Increment	004 292,050
3	Employee Benefits	010 4,417,715
4	Unclassified	099 11,220
5	Current Expenses	130 500
6	Repairs and Alterations	064 400
7	Equipment	070 400
8	Buildings	258 500
9	Litter Control Conservation Officers	159,382
10	Upper Mud River Flood Control	654 180,522
11	Other Assets	690 200
12	Land	730 400
13	Law Enforcement	2,954,720
14	BRIM Premium	913 <u>293,374</u>
15	Total	\$ 17,513,566
16	Any unexpended balances remaining in the	appropriations for Land
17	Purchase (fund 0265, activity 761) and Fish	Hatchery Improvements
18	(fund 0265, activity 825) at the close of th	e fiscal year 2012 are
19	hereby reappropriated for expenditure during	the fiscal year 2013.
20	Any revenue derived from mineral extrac	tion at any state park
21	shall be deposited in a special revenue accor	unt of the division of

40-Division of Miners' Health, Safety and Training

22 natural resources, first for bond debt payment purposes and with any

23 remainder to be for park operation and improvement purposes.

# (WV Code Chapter 22)

# Fund <u>0277</u> FY <u>2013</u> Org <u>0314</u>

1	Personal Services	001	\$	7,477,243
2	Annual Increment	004		83,914
3	Employee Benefits	010		2,860,731
4	Unclassified	099		120,000
5	Current Expenses	130		1,851,467
6	Coal Dust and Rock Dust Sampling	270		564,908
7	BRIM Premium	913		68,134
8	Total		\$	13,026,397
9	Included in the above appropriation for	Currer	nt Exp	penses (fund
10	0277, activity 130) is \$500,000 for the sixt	h year	of So	outhern West

# 41-Board of Coal Mine Health and Safety

11 Virginia Community and Technical College Mine Rescue and Rapid

12 Response Team.

# (WV Code Chapter 22)

# Fund $\underline{0280}$ FY $\underline{2013}$ Org $\underline{0319}$

1	Personal Services	001	\$ 123	,110
2	Annual Increment	004	1	,200
3	Employee Benefits	010	48	,043
4	Mine Safety Technology Task Force	061	115	,000
5	Unclassified	099	3	,000
6	Current Expenses	130	13	,493
7	Repairs and Alterations	064		300

8	Equipment	
9	Board of Miners Training	
10	and Certification	
11	WV Diesel Equipment Commission 712 <u>37,050</u>	
12	Total\$ 390,196	
	42-Coal Mine Safety and Technical Review Committee	
	(WV Code Chapter 22)	
	Fund <u>0285</u> FY <u>2013</u> Org <u>0320</u>	
1	Personal Services	
2	Employee Benefits	
3	Unclassified	
4	Current Expenses	
5	Repairs and Alterations 064 227	
6	Equipment	
7	Coal Forum	
8	Total	
9	It is the intent of the Legislature that the Coal Forum	
10	(activity 664) is to expend funds from its appropriation on	
11	technical, environmental, and coal education programs.	
	43-WorkForce West Virginia	
	(WV Code Chapter 23)	
	Fund <u>0572</u> FY <u>2013</u> Org <u>0323</u>	
1	Personal Services	
2	Employee Benefits	

3	Unclassified	099		950
4	Current Expenses	130		193,450
5	Total		\$	195,000
6	Included in the above appropriation for Curre	ent Exp	penses	(fund
7	0572, activity 130) is \$100,000 for the West	Virgin	nia Wom	en Work.
	44-Department of Commerce	e -		
	Office of the Secretary	Y		
	(WV Code Chapter 19)			
	Fund <u>0606</u> FY <u>2013</u> Org <u>0</u>	327		
1	Personal Services	001	\$	245,500
2	Annual Increment	004		540
3	Employee Benefits	010		76,120
4	Unclassified	099		3,500
5	Current Expenses	130		66,165
6	Repairs and Alterations	064		200
7	Equipment	070		250
8	Total		\$	392 <b>,</b> 275
	45-Division of Energy			
	(WV Code Chapter 5H)			
	Fund <u>0612</u> FY <u>2013</u> Org <u>0</u>	328		
1	Personal Services	001	\$	159,000
2	Annual Increment	004		3,500
3	Employee Benefits	010		57,231
4	Unclassified	099		19,200

5	Current Expenses
6	Repairs and Alterations 064 1,000
7	Equipment
8	BRIM Premium
9	Total\$ 1,926,542
10	From the above appropriation for Current Expenses (fund 0612,
11	activity 130) \$693,500 is for West Virginia University and \$693,500
12	is for Southern West Virginia Community and Technical College for the
13	Mine Training and Energy Technologies Academy.

# DEPARTMENT OF EDUCATION

46-State Department of Education -

School Lunch Program

(WV Code Chapters 18 and 18A)

# Fund <u>0303</u> FY <u>2013</u> Org <u>0402</u>

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

47-State FFA-FHA Camp and Conference Center

# (WV Code Chapters 18 and 18A)

# Fund $\underline{0306}$ FY $\underline{2013}$ Org $\underline{0402}$

	<u> </u>		
1	Personal Services	001	\$ 641,634
2	Annual Increment	004	23,150
3	Employee Benefits	010	268,255
4	Unclassified	099	10,000
5	Current Expenses	130	125,152
6	BRIM Premium	913	 21,694
7	Total		\$ 1,089,885
	48-State Department of Educ	cation	
	(WV Code Chapters 18 and	18A)	
	Fund <u>0313</u> FY <u>2013</u> Org <u>(</u>	)402	
1	Personal Services	001	\$ 3,591,300
2	Annual Increment	004	57 <b>,</b> 000
3	Employee Benefits	010	1,055,471
4	Unclassified (R)	099	300,000
5	Current Expenses	130	2,519,000
6	Technology System Specialists	062	2,000,000
7	Repairs and Alterations	064	50,000
8	Equipment	070	100,000
9	Increased Enrollment	140	6,290,000
10	Safe Schools	143	5,054,091
11	Teacher Mentor (R)	158	842,034
12	National Teacher Certification (R)	161	400,000

13	Buildings	258	1,000
14	Technology Repair and Modernization	298	951,003
15	HVAC Technicians	355	483,638
16	Early Retirement Notification Incentive.	366	275,000
17	MATH Program	368	396,251
18	Assessment Programs	396	2,529,284
19	21 <sup>st</sup> Century Fellows	507	297,188
20	English as a Second Language	528	350,000
21	Teacher Reimbursement	573	297,188
22	Hospitality Training	600	343,642
23	Hi-Y Youth in Government	616	100,000
24	High Acuity Special Needs (R)	634	1,500,000
25	Foreign Student Education	636	97,079
26	State Teacher of the Year	640	45,807
27	Principals Mentorship	649	79 <b>,</b> 250
28	Other Assets	690	50,000
29	Land	730	1,000
30	Local Solutions Dropout		
31	Prevention and Recovery	780	2,230,000
32	Pilot Program of Structured In-School		
33	Alternatives	826	96,000
34	Elementary/Middle Alternative Schools	833	1,000,000
35	21 <sup>st</sup> Century Innovation Zones	876	435,694
36	Student Enrichment Program	879	6,200,000

37	21 <sup>st</sup> Century Learners (R) 886 2,602,870
38	BRIM Premium
39	High Acuity Health Care Needs Program 920 1,000,000
40	21st Century Assessment and Professional
41	Development
42	WV Commission on Holocaust Education 935 15,000
43	Allowance for Extraordinary
44	Sustained Growth 943 286,898
45	Regional Education Service Agencies 972 3,990,000
46	Educational Program Allowance 996 350,000
47	Cross-Disciplinary PBL in STEM Fields 100,000
48	Total\$ 53,106,950
49	The above appropriation includes the state board of education
50	and their executive office.
51	Any unexpended balances remaining in the appropriations for
52	Unclassified (fund 0313, activity 099), Teacher Mentor (fund 0313,
53	activity 158), National Teacher Certification (fund 0313, activity
54	161), High Acuity Special Needs (fund 0313, activity 634), and $21^{\rm st}$
55	Century Learners (fund 0313, activity 886) at the close of the fiscal
56	year 2012 are hereby reappropriated for expenditure during the fiscal
57	year 2013.
58	The above appropriation for Technology System Specialists
59	(Activity 062), shall first be used for the continuance of current
60	pilot projects. After all current programs have been continued, any

- 61 remaining balance of funds appropriated for this purpose may be used
- 62 to expand the pilot project to additional counties.
- Included in the above appropriation for Current Expenses
- 64 (activity 130) is \$50,000 for the second year of a five year special
- 65 community development school pilot program per W.Va. Code 18-3-12.
- From the above appropriation for National Teacher Certification
- 67 (Activity 161), any funds remaining after all initial certification
- 68 expenses have been met shall be for the reimbursement of NBPTS
- 69 certificate renewal.
- 70 The above appropriation for Hospitality Training (activity 600),
- 71 shall be allocated only to entities that have a plan approved for
- 72 funding by the Department of Education, at the funding level
- 73 determined by the State Superintendent of Schools. Plans shall be
- 74 submitted to the State Superintendent of Schools to be considered for
- 75 funding.
- 76 The above appropriation for Local Solutions Dropout Prevention
- 77 and Recovery (activity 780) shall be transferred to the Local
- 78 Solutions Dropout Prevention and Recovery Fund.
- 79 From the above appropriation for Educational Program Allowance
- 80 (activity 996), \$100,000 shall be expended for Webster County Board
- 81 of Education for Hacker Valley; \$150,000 shall be for the Randolph
- 82 County Board of Education for Pickens School; and \$100,000 shall be
- 83 for the Preston County Board of Education for the Aurora School.

49-State Department of Education -

# Aid for Exceptional Children (WV Code Chapters 18 and 18A) Fund 0314 FY 2013 Org 0402

1	Special Education - Counties	
2	Special Education - Institutions 160 3,823,331	
3	Education of Juveniles Held in	
4	Predispositional Juvenile	
5	Detention Centers	
6	Education of Institutionalized	
7	Juveniles and Adults (R) 472	
8	Total\$ 28,580,941	
9	Any unexpended balance remaining in the appropriation for	r
10	Education of Institutionalized Juveniles and Adults (fund 0314	,
11	activity 472) at the close of the fiscal year 2012 is hereby	У
12	reappropriated for expenditure during the fiscal year 2013.	
13	From the above appropriations, the superintendent shall have	е
14	authority to expend funds for the costs of special education for	r
15	those children residing in out-of-state placements.	

# 50-State Department of Education -

State Aid to Schools

(WV Code Chapters 18 and 18A)

# Fund <u>0317</u> FY <u>2013</u> Org <u>0402</u>

1	Other Current Expenses	022	\$ 154,814,296
2	Advanced Placement	053	470,271

3	Professional Educators	877,004,397
4	Service Personnel	291,637,722
5	Fixed Charges	105,033,559
6	Transportation	81,064,504
7	Professional Student Support Services 655	37,927,850
8	Improved Instructional Programs 156	41,160,172
9	21st Century Strategic Technology	
10	Learning Growth	8,160,024
11	Basic Foundation Allowances	1,597,272,795
12	Less Local Share	(398, 479, 625)
13	Total Basic State Aid	1,198,793,170
14	Public Employees' Insurance Matching 012	226,482,702
15	Teachers' Retirement System 019	66,018,000
16	School Building Authority 453	23,308,645
17	Retirement Systems - Unfunded Liability. 775	364,658,000
18	Total	\$ 1,879,260,517
	51-State Board of Education -	-
	Vocational Division	
	(WV Code Chapters 18 and 18A)	
	Fund <u>0390</u> FY <u>2013</u> Org <u>0402</u>	
1	Personal Services	\$ 1,075,000
2	Annual Increment	25,500
3	Employee Benefits	379,005
4	Unclassified	20,000

5	Current Expenses	130	1,145,878
6	Repairs and Alterations	064	10,000
7	Equipment	070	10,000
8	Wood Products - Forestry Vocational		
9	Program	146	63,503
10	Albert Yanni Vocational Program	147	142,650
11	Vocational Aid	148	18,406,624
12	Adult Basic Education	149	4,212,600
13	Program Modernization	305	956,014
14	Technical & Secondary Program		
15	Improvement Staff	330	304,682
16	GED Testing (R)	339	1,060,395
17	Other Assets	690	10,000
18	FFA Grant Awards	839	12,428
19	Pre-Engineering Academy Program	840	286,804
20	Total	\$	28,121,083
21	Any unexpended balance remaining in th	e appropri	ation for GED
22	Testing (fund 0390, activity 339) at the c	lose of the	e fiscal year
23	2012 is hereby reappropriated for expenditur	e during th	ne fiscal year
24	2013.		

52-State Board of Education Division of Education Performance Audits

(WV Code Chapters 18 and 18A)

Fund <u>0573</u> FY <u>2013</u> Org <u>0402</u>

1 Personal Services	001 \$ 420,000
2 Annual Increment	004 4,900
3 Employee Benefits	010 120,261
4 Unclassified	099 7,000
5 Current Expenses	130 146,899
6 Repairs and Alterations	064 1,000
7 Equipment	070 1,000
8 Other Assets	690 <u>1,000</u>
9 Total	\$ 702,060
53-West Virginia Schools for	the Deaf and the Blind
(WV Code Chapters	19 and 1971
(wv code chapters	10 and 10A)
Fund <u>0320</u> FY <u>201</u>	
	. <u>3</u> Org <u>0403</u>
Fund <u>0320</u> FY <u>201</u>	001 \$ 8,558,708
Fund <u>0320</u> FY <u>201</u> 1 Personal Services	001 \$ 8,558,708 004 480
Fund 0320 FY 201  1 Personal Services	001 \$ 8,558,708 004 480 010 2,890,037
Fund 0320 FY 201  1 Personal Services	001 \$ 8,558,708 004 480 010 2,890,037 099 132,879
Fund 0320 FY 201  1 Personal Services	. Org 0403 001 \$ 8,558,708 004 480 010 2,890,037 099 132,879 130 1,246,405
Fund 0320 FY 201  1 Personal Services	. Org 0403 001 \$ 8,558,708 004 480 010 2,890,037 099 132,879 130 1,246,405 064 145,000
Fund 0320 FY 201  1 Personal Services	. Org 0403 001 \$ 8,558,708 004 480 010 2,890,037 099 132,879 130 1,246,405 064 145,000 070 50,000

755

913

10 Capital Outlay and Maintenance (R). . .

12

62,500

68,628

\$ 13,327,637

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

#### DEPARTMENT OF EDUCATION AND THE ARTS

54-Department of Education and the Arts -

Office of the Secretary

(WV Code Chapter 5F)

# Fund <u>0294</u> FY <u>2013</u> Org <u>0431</u>

1	Personal Services	001	\$ 662 <b>,</b> 750
2	Annual Increment	004	5,900
3	Employee Benefits	010	199,600
4	Unclassified (R)	099	35,000
5	Current Expenses	130	26,016
6	Globaloria		100,000
7	Center for Professional Development (R).	115	2,729,771
8	National Youth Science Camp	132	290,000
9	WV Humanities Council	168	450,000
10	Benedum Professional Development		
11	Collaborative (R)	427	927 <b>,</b> 500
12	Governor's Honor Academy (R)	478	600 <b>,</b> 780
13	Energy Express	861	470,000
14	BRIM Premium	913	4,509
15	Special Olympic Games	966	 25 <b>,</b> 000

1	6 To	tal							Ş	6 <b>,</b> 526,	,826
1	7 Ang	y une:	kpended	balan	ces rem	naining	g in	the ap	propi	riations	for
1	8 Unclass	ified	(fund	0294,	activi	ty 099	9), Ce	enter	for	Professi	ional
1	9 Develop	ment	(fund	0294,	activ	ity 1	115),	Bened	um	Professi	lonal
2	0 Develop	ment C	ollabor	ative (	fund 02	294, ac	tivit	y 427),	Gove	ernor's E	Honor
2	1 Academy	(func	d 0294,	activ	ity 478	), and	d Educ	ationa	l Enl	hancemen	ıts -
2	2 Surplus	(func	0294,	activi	ty 927	) at t	the cl	ose of	the	fiscal	year
2	3 2012 are	e here	oy reap	propria	ted for	expen	ditur	e durin	g the	e fiscal	year
2	4 2013.										

# 55-Division of Culture and History (WV Code Chapter 29)

# Fund <u>0293</u> FY <u>2013</u> Org <u>0432</u>

1	Personal Services	001	\$ 2,763,729
2	Annual Increment	004	67,114
3	Employee Benefits	010	1,283,414
4	Unclassified (R)	099	156,341
5	Current Expenses	130	919,546
6	Repairs and Alterations	064	44,000
7	Equipment	070	1,000
8	Buildings	258	1,000
9	Other Assets	690	10,000
10	Land	730	100
11	Culture and History Programming	732	292,945
12	Capital Outlay and Maintenance (R)	755	100,000

- Any unexpended balances remaining in the appropriations for
- 17 Unclassified Surplus (fund 0293, activity 097), Unclassified (fund
- 18 0293, activity 099), Capital Outlay, Repairs and Equipment (fund
- 19 0293, activity 589), Capital Outlay, Repairs and Equipment Surplus
- 20 (fund 0293, activity 677), Capital Outlay and Maintenance (fund 0293,
- 21 activity 755), and Historical Highway Marker Program (fund 0293,
- 22 activity 844) at the close of the fiscal year 2012 are hereby
- 23 reappropriated for expenditure during the fiscal year 2013.
- 24 From the above appropriation for Unclassified (activity 099) is
- 25 \$100,000 for the Strand Theatre.
- 26 From the above Unclassified and Current Expenses appropriations
- 27 is \$250,000 for the WVSOM in conjunction with WV Public Broadcasting
- 28 for the Healthy Choices Childrens Television Program.
- The Current Expense appropriation includes funding for the arts
- 30 funds, department programming funds, grants, fairs and festivals and
- 31 Camp Washington Carver and shall be expended only upon authorization
- 32 of the division of culture and history and in accordance with the
- 33 provisions of Chapter 5A, Article 3, and Chapter 12 of the Code.
- From the above appropriation for Current Expenses (activity
- 35 130), \$100,000 shall be used for the Sesquicentennial Celebration and
- 36 \$4,500 for ZD Ramsdell House.

# 56-Library Commission

# (WV Code Chapter 10)

# Fund <u>0296</u> FY <u>2013</u> Org <u>0433</u>

1	Personal Services	001	\$	1,009,270
2	Annual Increment	004		37,080
3	Employee Benefits	010		438,900
4	Current Expenses	130		233,332
5	Repairs and Alterations	064		6,500
6	Equipment	070		450
7	Services to Blind & Handicapped	181		184,903
8	BRIM Premium	913		15,177
9	Total		\$	1,925,612
	57-Educational Broadcasting A	uthori	ty	
	(WV Code Chapter 10)			
	Fund <u>0300</u> FY <u>2013</u> Org <u>0</u>	439		
1	Personal Services	001	\$	3,254,489
2	Annual Increment	004		75 <b>,</b> 360
3	Employee Benefits	010		1,310,837
4	Current Expenses	130		213,868
5	Repairs and Alterations	064		123,405
6	Equipment	070		275,000
7	Mountain Stage	249		300,000
8	Capital Outlay and Maintenance (R)	755		50,000
9	BRIM Premium	913		41,929

10	Total.					•	•		•	•	\$	5,644,888

11 Any unexpended balances remaining in the appropriations for

12 Unclassified (fund 0300, activity 099) and Capital Outlay and

13 Maintenance (fund 0300, activity 755) at the close of the fiscal year

14 2012 are hereby reappropriated for expenditure during the fiscal year

15 2013.

From the above appropriation for Current Expenses (fund 0300,

17 activity 130) \$45,000 is for the WV Music Hall of Fame.

58-State Board of Rehabilitation -

#### Division of Rehabilitation Services

(WV Code Chapter 18)

#### Fund <u>0310</u> FY <u>2013</u> Org <u>0932</u>

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

- 13 Independent Living Services (fund 0310, activity 009), Supported
- 14 Employment Extended Services (fund 0310, activity 206), and Ron Yost
- 15 Personal Assistance Fund (fund 0310, activity 407) at the close of
- 16 the fiscal year 2012 is hereby reappropriated for expenditure during
- 17 the fiscal year 2013.
- 18 From the above appropriation for Workshop Development (activity
- 19 163), funds shall be used exclusively with the private non-profit
- 20 community rehabilitation program organizations known as work centers
- 21 or sheltered workshops. The appropriation shall also be used to
- 22 continue the support of the program, services, and individuals with
- 23 disabilities currently in place at those 31 organizations.

#### DEPARTMENT OF ENVIRONMENTAL PROTECTION

59-Environmental Quality Board

(WV Code Chapter 20)

#### Fund <u>0270</u> FY <u>2013</u> Org <u>0311</u>

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

# 60-Division of Environmental Protection

# (WV Code Chapter 22)

# Fund $\underline{0273}$ FY $\underline{2013}$ Org $\underline{0313}$

1	Personal Services	001	\$	3,394,322
2	Annual Increment	004		66,768
3	Employee Benefits	010		1,363,725
4	Water Resources Protection			
5	and Management	068		581 <b>,</b> 897
6	Current Expenses	130		723,396
7	Repairs and Alterations	064		12,150
8	Equipment	070		4,600
9	Dam Safety	607		216,966
10	West Virginia Stream Partners Program	637		77,396
11	Meth Lab Cleanup	656		227,142
12	Other Assets	690		4,500
13	WV Contribution to River Commissions	776		148,485
14	Office of Water Resources			
15	Non-Enforcement Activity	855		1,218,139
16	BRIM Premium	913	_	56,802
17	Total		\$	8,096,288
18	Any unexpended balance remaining in the	appro	priat	tion for Meth
19	Lab Cleanup - Surplus (fund 0273, activity	474)	at ·	the close of
20	fiscal year 2012 is hereby reappropriated for	r expe	nditı	are during FY
21	2013.			

22	Α	portion	of	the	appropriation	for	Current	Expenses	(fund	0273,

23 activity 130) and Dam Safety (fund 0273, activity 607) may be

24 transferred to the special revenue fund Dam Safety Rehabilitation

25 Revolving Fund (fund 3025) for the state deficient dams

26 rehabilitation assistance program.

#### 61-Air Quality Board

(WV Code Chapter 16)

#### Fund <u>0550</u> FY <u>2013</u> Org <u>0325</u>

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

#### DEPARTMENT OF HEALTH AND HUMAN RESOURCES

62-Department of Health and Human Resources -

Office of the Secretary

(WV Code Chapter 5F)

#### Fund <u>0400</u> FY <u>2013</u> Org <u>0501</u>

1	Personal	Services	 •	•	•	•	•	•	•	•	001	\$ 139,096
2	Employee	Benefits									010	46.341

3	Unclassified	099	6,447
4	Current Expenses	130	21,245
5	Women's Commission (R)	191	180,255
6	Commission for the Deaf		
7	and Hard of Hearing	704	<u>250,773</u>
8	Total		\$ 644,157

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

#### 63-Division of Health -

#### Central Office

#### (WV Code Chapter 16)

#### Fund <u>0407</u> FY <u>2013</u> Org <u>0506</u>

1	Personal Services	001	\$ 8,006,731
2	Annual Increment	004	207,144
3	Employee Benefits	010	3,602,573
4	Chief Medical Examiner	045	4,749,576
5	Unclassified	099	827,029
6	Current Expenses	130	4,439,298
7	State Aid for Local and		
8	Basic Public Health Services	184	16,642,506
9	Safe Drinking Water Program	187	522,984
10	Women, Infants and Children	210	65,099

11	Early Intervention	223	3,307,043
12	Cancer Registry	225	210,184
13	ABCA Tobacco Retailer Education		
14	Program - Transfer	239	200,000
15	CARDIAC Project	375	475,000
16	State EMS Technical Assistance	379	1,439,139
17	Statewide EMS Program Support (R)	383	954,177
18	Primary Care Centers - Mortgage Finance.	413	723,182
19	Black Lung Clinics	467	198,646
20	Center for End of Life	545	466,886
21	Women's Right to Know	546	15,000
22	Pediatric Dental Services	550	151,603
23	Vaccine for Children	551	446,680
24	Adult Influenza Vaccine	552	65,000
25	Tuberculosis Control	553	392,933
26	Maternal and Child Health Clinics,		
27	Clinicians and Medical Contracts		
28	and Fees (R)	575	7,228,168
29	Epidemiology Support	626	1,709,675
30	Primary Care Support	628	8,858,922
31	Health Right Free Clinics	727	4,499,336
32	Capital Outlay and Maintenance (R)	755	2,125,000
33	Healthy Lifestyles	778	169,285
34	Emergency Response Entities -		

35	Special Projects (R) 822 744,800
36	Maternal Mortality Review 834 108,653
37	Osteoporosis and Arthritis
38	Prevention
39	Diabetes Education and Prevention 873 105,000
40	Tobacco Education Program (R) 906 5,684,814
41	BRIM Premium
42	State Trauma and Emergency Care System. 918 1,839,632
43	Total\$ 81,652,328
44	Any unexpended balances remaining in the appropriations for
45	Unclassified - Surplus (fund 0407, activity 097) and Statewide EMS
46	Program Support (fund 0407, activity 383), Maternal and Child Health
47	Clinics, Clinicians and Medical Contracts and Fees (fund 0407,
48	activity 575), Capital Outlay and Maintenance (fund 0407, activity
49	755), Emergency Response Entities - Special Projects (fund 0407,
50	activity 822), Assistance to Primary Health Care Centers Community
51	Health Foundation (fund 0407, activity 845) and Tobacco Education
52	Program (fund 0407, activity 906) at the close of the fiscal year
53	2012 are hereby reappropriated for expenditure during the fiscal year
54	2013.
55	From the above appropriation for Current Expenses (activity
56	130), an amount not less than \$100,000 is for the West Virginia
57	Cancer Coalition; \$50,000 shall be expended for the West Virginia
58	Aids Coalition; \$100,000 is for Adolescent Immunization Education;

- 59 \$73,065 is for informal dispute resolution relating to nursing home 60 administrative appeals; and \$50,000 is for Hospital Hospitality House 61 of Huntington.
- 62 From the above appropriation for Maternal and Child Health Clinics, Clinicians and Medical Contracts and Fees (fund 0407, 63 64 activity 575) \$250,000 is for the West Virginia University Center for 65 Excellence in Women's Health; and \$400,000 shall be transferred to the Breast and Cervical Cancer Diagnostic Treatment Fund (fund 5197). 66 67 The above appropriation for ABCA Tobacco Retailer Education Program - Transfer (activity 239) shall be transferred to the Alcohol 68 69 Beverage Control Administration (fund 7352, orq 0708) 70 expenditure.
- 71 Included in the above appropriation for Primary Care Centers -Mortgage Finance (activity 413) is \$47,500 for the mortgage payment 72 for the Lincoln Primary Care Center, Inc.; \$50,483 for the mortgage payment for the Monroe County Health Center; \$40,436 for the mortgage 75 payment for Roane County Family Health Care, Inc.; \$45,600 for the mortgage payment for Community Care of West Virginia, Inc. (formerly 77 Primary Care Systems) (Clay); \$19,000 for the mortgage payment for the Belington Clinic; \$28,500 for the mortgage payment for the 78 Community Care of West Virginia, Inc. (formerly Tri-County Health 79 Clinic); \$14,250 for the mortgage payment for Valley Health Care 80 (Randolph); \$25,236 for the mortgage payment for Family Care Health 81 Center (WomenCare) in Madison; \$7,600 for the mortgage payment for 82

- 83 Northern Greenbrier Health Clinic, Inc.; \$12,061 for the mortgage payment for the WomenCare, Inc. (Putnam); \$23,750 for the mortgage payment for the Preston-Taylor Community Health Center, Inc.; \$19,000 85 for the mortgage payment for the Pendleton Community Care Inc. (North 87 Fork); \$38,000 for the mortgage payment for the Pendleton Community 88 Inc.; \$36,480 for the mortgage payment for Clay-Battelle 89 Health Services Association; \$31,920 for the mortgage payment for Mountaineer Community Health Center in Paw Paw; \$12,350 for the 90 91 mortgage payment for the St. George Medical Clinic, Inc.; \$26,600 for the mortgage payment for the Bluestone Health Association, Inc.; 92 93 \$42,750 for the mortgage payment for Wheeling Health Right, Inc.; 94 \$45,600 for the mortgage payment for the Minnie Hamilton Health Care Center, Inc.; \$51,300 for the mortgage payment for the Shenandoah 95 Valley Medical Systems, Inc.; \$42,750 for the mortgage payment for 96 the Change, Inc.; \$34,506 for the mortgage payment for Valley Health Systems, Inc. and \$27,510 for the mortgage payment for the Wirt 98 99 County Health Services Association.
- From the above appropriation for Pediatric Dental Services (fund 0407, activity 550) \$11,000 is for the Marshall County Health Department for dental services.

64-Consolidated Medical Service Fund

(WV Code Chapter 16)

#### Fund <u>0525</u> FY <u>2013</u> Org <u>0506</u>

2	Annual Increment	004	14,869
3	Employee Benefits	010	303,506
4	Current Expenses	130	6,663
5	Special Olympics	208	26,074
6	Behavioral Health Program (R)	219	65,442,056
7	Family Support Act	221	1,093,923
8	Institutional Facilities Operations (R).	335	106,279,431
9	Capital Outlay and Maintenance (R)	755	950 <b>,</b> 000
10	Colin Anderson Community Placement (R).	803	664,000
11	Renaissance Program	804	194,000
12	BRIM Premium	913	1,088,070
13	Total	\$	176,741,198
14	Any unexpended balances remaining in	n the appr	opriations for
15	Behavioral Health Program - Unclassified (:	fund 0525,	activity 219),
16	Institutional Facilities Operations (fun	nd 0525, a	activity 335),
17	Capital Outlay (fund 0525, activity 511),	Institutio	nal Facilities
18	Operations - Surplus (fund 0525, activity	632), Capi	tal Outlay and
19	Maintenance (fund 0525, activity 755), and	Colin Ande	erson Community
20	Placement (fund 0525, activity 803) at the	close of t	he fiscal year
21	2012 are hereby reappropriated for expenditu	ure during	the fiscal year
22	2013.		
23	The secretary shall, within fifteen da	ys after th	ne close of the
24	six-month period of said fiscal year, fi	lle with the	he legislative
	-		2

- 26 expenditures made during the preceding six-month period.
- 27 Included in the above appropriation for Behavioral Health
- 28 Program Unclassified (fund 0525, activity 219) is \$100,000 for the
- 29 Four Angels Substance Abuse Treatment Project.
- From the above appropriation to Institutional Facilities
- 31 Operations, together with available funds from the division of health
- 32 hospital services revenue account (fund 5156, activity 335), on
- 33 July 1, 2012, the sum of \$160,000 shall be transferred to the
- 34 department of agriculture land division farm operating fund
- 35 (1412) as advance payment for the purchase of food products; actual
- 36 payments for such purchases shall not be required until such credits
- 37 have been completely expended.
- Additional funds have been appropriated in fund 5156, fiscal
- 39 year 2013, organization 0506, for the operation of the institutional
- 40 facilities. The secretary of the department of health and human
- 41 resources is authorized to utilize up to ten percent of the funds
- 42 from the Institutional Facilities Operations line item to facilitate
- 43 cost effective and cost saving services at the community level.

65-Division of Health -

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund <u>0561</u> FY <u>2013</u> Org <u>0506</u>

- 1 West Virginia Drinking Water Treatment

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

#### 66-Human Rights Commission

#### (WV Code Chapter 5)

#### Fund <u>0416</u> FY <u>2013</u> Org <u>0510</u>

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

#### 67-Division of Human Services

(WV Code Chapters 9, 48 and 49)

#### Fund 0403 FY 2013 Org 0511

1	Personal Services	•	•	•	•	•	•	•	•	•	•	001	\$ 27,527,367
2	Annual Increment	•		•	•				•		•	004	771,638
3	Employee Benefits	•		•	•				•		•	010	12,439,358
4	Unclassified			•		•			•			099	5,688,944
5	Current Expenses											130	9,463,913

6	Child Care Development	144	776,070
7	Medical Services Contracts and Office		
8	of Managed Care	183	1,835,469
9	Medical Services (R)	189	229,696,728
10	Social Services	195	97,380,502
11	Family Preservation Program	196	1,565,000
12	Family Resource Networks (R)	274	1,905,367
13	Domestic Violence Legal Services Fund	384	400,000
14	James "Tiger" Morton Catastrophic		
15	Illness Fund	455	700,005
16	MR/DD Waiver	466	88,753,483
17	Child Protective Services Case Workers .	468	19,275,978
18	OSCAR and RAPIDS	515	5,088,138
19	Title XIX Waiver for Seniors	533	12,087,500
20	WV Teaching Hospitals		
21	Tertiary/Safety Net	547	6,356,000
22	Specialized Foster Care	566	310,948
23	Child Welfare System	603	1,735,815
24	In-Home Family Education	688	900,000
25	WV Works Separate State Program	698	4,750,000
26	Child Support Enforcement	705	6,146,074
27	Medicaid Auditing	706	605,548
28	Temporary Assistance for Needy		
29	Families/Maintenance of Effort	707	22,969,096

50 CHITA CAIC HAIRCHIANCE OF	30	Child	Care	Maintenance	of
------------------------------	----	-------	------	-------------	----

31	Effort Match	708	5,693,743
32	Child and Family Services	736	2,850,000
33	Grants for Licensed Domestic Violence		
34	Programs and Statewide Prevention.	750	2,500,000
35	Capital Outlay and Maintenance (R)	755	11,875
36	Medical Services Administrative Costs	789	24,508,787
37	Traumatic Brain Injury Waiver	835	800,000
38	Indigent Burials (R)	851	2,550,000
39	BRIM Premium	913	834,187
40	Rural Hospitals Under 150 Beds	940	2,596,000
41	Children's Trust Fund - Transfer	951	300,000
42	Total		\$ 601,773,533
43	Any unexpended balances remaining i	n the ap	propriations for
44	Medical Services (fund 0403, activity 189)	, Family F	Resource Networks
45	(fund 0403, activity 274), Capital Outlay a	nd Mainte	nance (fund 0403,
46	activity 755), and Indigent Burials (fund	0403, act	ivity 851) at the
47	close of the fiscal year 2012 are he	ereby rea	appropriated for
48	expenditure during the fiscal year 2013.		
49	Notwithstanding the provisions of Tit	le I, sect	ion three of this
50	bill, the secretary of the department of h	nealth and	l human resources
51	shall have the authority to transfer funds	within th	ne above account:
52	Provided, That no more than five percent	of the fu	nds appropriated

53 to one line item may be transferred to other line items: Provided,

- 54 however, That no funds from other line items shall be transferred to
- 55 the personal services line item.
- The secretary shall have authority to expend funds for the
- 57 educational costs of those children residing in out-of-state
- 58 placements, excluding the costs of special education programs.
- Included in the above appropriation for Social Services
- 60 (activity 195) is funding for continuing education requirements
- 61 relating to the practice of social work.
- The above appropriation for Domestic Violence Legal Services
- 63 Fund (activity 384) shall be transferred to the Domestic Violence
- 64 Legal Services Fund (fund 5455).
- The above appropriation for James "Tiger" Morton Catastrophic
- 66 Illness Fund (activity 455) shall be transferred to the James "Tiger"
- 67 Morton Catastrophic Illness Fund (fund 5454) as provided by Article
- 68 5Q, Chapter 16 of the Code.
- The above appropriation for WV Works Separate State Program
- 70 (activity 698), shall be transferred to the WV Works Separate State
- 71 College Program Fund (fund 5467), and the WV Works Separate State
- 72 Two-Parent Program Fund (fund 5468) as determined by the Secretary
- 73 of the Department of Health and Human Resources.
- 74 From the above appropriation for Child Support Enforcement (fund
- 75 0403, activity 705) an amount not to exceed \$300,000 may be
- 76 transferred to a local banking depository to be utilized to offset
- 77 funds determined to be uncollectible.

78 From the above appropriation for the Grants for Licensed Domestic Violence Programs and Statewide Prevention (activity 750), 80 50% of the total shall be divided equally and distributed among the fourteen (14) licensed programs and the West Virginia Coalition Against Domestic Violence (WVCADV). The balance remaining in the 82 83 appropriation for Grants for Licensed Domestic Violence Programs and Statewide Prevention (activity 750), shall be distributed according to the formula established by the Family Protection Services Board. 86 The above appropriation for Children's Trust Fund - Transfer (activity 951) shall be transferred to the Children's Fund (fund 87 88 5469, org 0511).

#### DEPARTMENT OF MILITARY AFFAIRS

#### AND PUBLIC SAFETY

68-Department of Military Affairs and Public Safety -

Office of the Secretary

(WV Code Chapter 5F)

#### Fund <u>0430</u> FY <u>2013</u> Org <u>0601</u>

1	Personal Services	001	\$ 45	57 <b>,</b> 952
2	Annual Increment	004		7,110
3	Employee Benefits	010	18	39,994
4	Unclassified (R)	099	2	20,330
5	Current Expenses	130	12	20,873
6	Repairs and Alterations	064		9,900
7	Equipment	070		3,300

8	Fusion Center (R)
9	Other Assets 690 4,015
10	BRIM Premium
11	WV Fire and EMS Survivor Benefit (R) 939 100,000
12	Homeland State Security Administrative
13	Agency (R) 953 607,985
14	Total\$ 2,035,293
15	Any unexpended balances remaining in the appropriations for
16	Unclassified (fund 0430, activity 099), Fusion Center (fund 0430,
17	activity 469), Capital Outlay (fund 0430, activity 511), WV Fire and
18	EMS Survivor Benefit (fund 0430, activity 939) and Homeland State
19	Security Administrative Agency (fund 0430, activity 953), at the
20	close of the fiscal year 2012 are hereby reappropriated for
21	expenditure during the fiscal year 2013 with the exception of fund
22	0430, fiscal years 2007, 2008, and 2009, activity 099 which shall
23	expire on June 30, 2011.

# 69-Adjutant General -

# State Militia

(WV Code Chapter 15)

# Fund $\underline{0433}$ FY $\underline{2013}$ Org $\underline{0603}$

1	Unclassified (R)	099	\$ 18,030,650
2	College Education Fund	232	0
3	Mountaineer ChalleNGe Academy	709	0

4 Adjutant General and Officer

5	Compensation	0
6	Armory Board Transfer 746	0
7	Military Authority	0
8	BRIM Premium	0
9	Total\$ 18,030,6	50
10	Any unexpended balances remaining in the appropriations	for
11	Unclassified (fund 0433, activity 099) and Armory Capi	tal
12	Improvements - Surplus (fund 0433, activity 325) at the close of	the
13	fiscal year 2012 are hereby reappropriated for expenditure during	the
14	fiscal year 2013.	
15	From the above appropriation an amount approved by the adjut	ant
16	general and the secretary of military affairs and public safety	may
17	be transferred to the State Armory Board for operation	and
18	maintenance of National Guard Armories.	
	70-Adjutant General -	
	Military Fund	
	(WV Code Chapter 15)	
	Fund <u>0605</u> FY <u>2013</u> Org <u>0603</u>	
1	Personal Services	00
2	Current Expenses	00
3	Total\$ 200,0	00
	71-West Virginia Parole Board	

Fund 0440 FY 2013 Org 0605

(WV Code Chapter 62)

1	Personal Services	001 \$	186,715
2	Annual Increment	004	4,920
3	Employee Benefits	010	122,000
4	Unclassified	099	11,450
5	Current Expenses	130	211,640
6	Salaries of Members of West Virginia		
7	Parole Board	227	604,604
8	BRIM Premium	913	4,712
9	Total	\$	1,146,041
10	The above appropriation for Salaries of I	Members of	West Virginia
11	Parole Board (activity 227) includes fund	ing for s	salary, annual
12	increment (as provided for in W.Va. Code	§5-5-1)	, and related

# 72-Division of Homeland Security and

13 employee benefits of board members.

# Emergency Management

(WV Code Chapter 15)

# Fund <u>0443</u> FY <u>2013</u> Org <u>0606</u>

1	Personal Services	001	\$ 416,740
2	Annual Increment	004	8,060
3	Employee Benefits	010	171,219
4	Unclassified (R)	099	33,409
5	Current Expenses	130	209,304
6	Repairs and Alterations	064	15,000
7	Radiological Emergency Preparedness	554	30,000

8	Federal Funds/Grant Match (R)	749	687,296
9	Mine and Industrial Accident Rapid		
10	Response Call Center	781	515,348
11	Early Warning Flood System (R)	877	541,029
12	BRIM Premium	913	20,336
13	WVU Charleston Poison Control Hotline	944	596,100
14	Disaster Mitigation (R)	952	100,000
15	Total		\$ 3,343,841
16	Any unexpended balances remaining ir	n the app	propriations for
17	Unclassified (fund 0443, activity 099), F	ederal F	unds/Grant Match
18	(fund 0443, activity 749), Early Warning	Flood Sy	stem (fund 0443,
19	activity 877), and Disaster Mitigation (fur	nd 0443,	activity 952) at
20	the close of the fiscal year 2012 are he	ereby re	appropriated for
21	expenditure during the fiscal year 2013.		

# 73-Division of Corrections -

# Central Office

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

# Fund <u>0446</u> FY <u>2013</u> Org <u>0608</u>

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

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

#### 74-Division of Corrections -

#### Correctional Units

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

# Fund <u>0450</u> FY <u>2013</u> Org <u>0608</u>

1	Employee Benefits	010	\$ 1,258,136
2	Children's Protection Act (R)	090	934,195
3	Unclassified	099	1,290,870
4	Charleston Work Release Center	456	1,574,114
5	Beckley Correctional Center	490	1,734,038
6	Huntington Work Release Center	495	949,918
7	Anthony Correctional Center	504	4,973,213
8	Huttonsville Correctional Center	514	22,301,261
9	Northern Correctional Center	534	8,054,639
10	Inmate Medical Expenses (R)	535	24,226,064
11	Pruntytown Correctional Center	543	7,360,906
12	Payments to Federal, County and/or		
13	Regional Jails (R)	555	31,000,000
14	Corrections Academy	569	1,384,187
15	Martinsburg Correctional Center	663	3,504,984
16	Parole Services	686	3,011,558

17	Special Services	3,977,420
18	Capital Outlay and Maintenance (R)	755 2,000,000
19	McDowell County Correctional Center	1,949,983
20	Stevens Correctional Center	791 6,474,500
21	Parkersburg Correctional Center	2,421,744
22	St. Mary's Correctional Center	13,042,762
23	Denmar Correctional Center	4,717,283
24	Ohio County Correctional Center	1,794,838
25	Mt. Olive Correctional Complex	20,514,782
26	Lakin Correctional Center	8,679,864
27	BRIM Premium	913 829,190
28	Total	\$ 179,960,449
29	Any unexpended balances remaining in t	he appropriations for
30	Children's Protection Act (fund 0450, activity	y 090), Unclassified -
31	Surplus (fund 0450, activity 097), Inmate M	edical Expenses (fund
32	0450, activity 535), Payments to Federal, C	ounty and/or Regional
33	Jails (fund 0450, activity 555), Capital Improv	rements - Surplus (fund
34	0450, activity 661), Capital Outlay, Repairs a	nd Equipment - Surplus
35	(fund 0450, activity 677), and Capital Outlay	and Maintenance (fund
36	0450, activity 755) at the close of the fisca	l year 2012 are hereby
37	reappropriated for expenditure during the fis	cal year 2013.
38	The commissioner of corrections shall h	have the authority to
39	transfer between line items appropriated	to the individual
40	correctional units above and may transfer fund	ds from the individual

41 units to Payments to Federal, County and/or Regional Jails (fund 42 0450, activity 555) or Inmate Medical Expenses (fund 0450, activity

From the above appropriation to Unclassified, on July 1, 2012, 45 the sum of \$300,000 shall be transferred to the department of

46 agriculture - land division - farm operating fund (1412) as advance

47 payment for the purchase of food products; actual payments for such

48 purchases shall not be required until such credits have been

49 completely expended.

43

535).

# 75-West Virginia State Police (WV Code Chapter 15)

#### Fund <u>0453</u> FY <u>2013</u> Org <u>0612</u>

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

13	Capital Outlay and Maintenance (R) 755 250,000			
14	Retirement Systems - Unfunded Liability. 775 15,162,000			
15	Automated Fingerprint			
16	Identification System 898 662,394			
17	BRIM Premium			
18	Total\$ 96,223,567			
19	Any unexpended balances remaining in the appropriations for			
20	Communications and Other Equipment (fund 0453, activity 558), Capital			
21	Outlay, Repairs and Equipment - Surplus (fund 0453, activity 677),			
22	and Capital Outlay and Maintenance (fund 0453, activity 755) at the			
23	3 close of the fiscal year 2012 are hereby reappropriated for			
24	4 expenditure during the fiscal year 2013.			
25	From the above appropriation for Personal Services, an amount			
26	not less than \$25,000 shall be expended to offset the costs			
27	associated with providing police services for the West Virginia State			
28	Fair.			
29	Included in the above appropriation is \$1,300,000 for salary			
30	increases and associated benefits for civilian employees of the West			
31	Virginia State Police.			
	76-Fire Commission			
	(WV Code Chapter 29)			
	Fund <u>0436</u> FY <u>2013</u> Org <u>0619</u>			
1	Current Expenses			

77-Division of Justice and Community Services

# (WV Code Chapter 15)

# Fund <u>0546</u> FY <u>2013</u> Org <u>0620</u>

1	Personal Services	1 \$ 435,295
2	Annual Increment	4 6,025
3	Employee Benefits	0 187,828
4	Unclassified	9 7,000
5	Current Expenses	0 145,193
6	Repairs and Alterations 064	2,000
7	Equipment	0 100
8	Buildings 258	8 100
9	Child Advocacy Centers (R) 458	8 1,502,466
10	Community Corrections (R) 561	5,000,233
11	Statistical Analysis Program 597	7 54 <b>,</b> 021
12	Law Enforcement Professional Standards. 838	182,798
13	Civil Legal Services for	
14	Low Income Persons	1,200,000
15	BRIM Premium	3 <u>1,660</u>
16	Total	\$ 8,724,719
17	Any unexpended balances remaining in the	e appropriations for
18	Child Advocacy Centers (fund 0546, activity	458) and Community
19	Corrections (fund 0546, activity 561) at the clos	se of the fiscal year
20	2012 are hereby reappropriated for expenditure du	uring the fiscal year
21	2013.	
22	From the above appropriation for Child Adv	vocacy Centers (fund

- 23 0546, activity 458), the division may retain an amount not to exceed
- 24 four percent of the total appropriation for administrative purposes.
- The above appropriation for Civil Legal Services for Low Income
- 26 Persons (activity ), shall be transferred to the Fund for Civil
- 27 Legal Services for Low Income Persons.

#### 78-Division of Juvenile Services

#### (WV Code Chapter 49)

# Fund <u>0570</u> FY <u>2013</u> Org <u>0621</u>

1	Jones Building Treatment Center	261	\$ 2,233,738
2	Statewide Reporting Centers (R)	262	4,434,987
3	Robert L. Shell Juvenile Center	267	2,062,244
4	Central Office	701	2,219,388
5	Capital Outlay and Maintenance (R)	755	250,000
6	Gene Spadaro Juvenile Center	793	2,119,386
7	Davis Center for Girls (R)	818	900,875
8	BRIM Premium	913	96,187
9	WV Industrial Home for Youth (R)	979	10,816,042
10	Kenneth Honey Rubenstein		
11	Juvenile Center (R)	980	5,391,033
12	Vicki Douglas Juvenile Center	981	1,821,025
13	Northern Regional Juvenile Center	982	1,344,737
14	Lorrie Yeager Jr. Juvenile Center	983	1,941,020
15	Sam Perdue Juvenile Center	984	1,988,776
16	Tiger Morton Center	985	2,134,113

Donald R. Kuhn Juvenile Center 986 4,217,898
J.M. "Chick" Buckbee
Juvenile Center
Total \$ 46,013,944
Any unexpended balances remaining in the appropriations for
Statewide Reporting Centers (fund 0570, activity 262), Capital Outlay
and Maintenance (fund 0570, activity 755), Davis Centr for Girls
(fund 0570, activity 818), WV Industrial Home for Youth (fund 0570,
activity 979), and Kenneth Honey Rubenstein Juvenile Center (fund
0570, activity 980) at the close of the fiscal year 2012 are hereby
reappropriated for expenditure during the fiscal year 2013.
From the above appropriations, on July 1, 2012, the sum of
\$50,000 shall be transferred to the department of agriculture - land
division - farm operating fund (1412) as advance payment for the
purchase of food products; actual payments for such purchases shall
not be required until such credits have been completely expended.
The director of juvenile services shall have the authority to
transfer between line items appropriated to the individual juvenile
centers above.
79-Division of Protective Services
(WV Code Chapter 5F)
Fund <u>0585</u> FY <u>2013</u> Org <u>0622</u>

3	Employee Benefits
4	Unclassified (R)
5	Current Expenses
6	Repairs and Alterations 064 8,500
7	Equipment (R)
8	Other Assets 690 72,825
9	BRIM Premium
10	Total \$ 2,324,246
11	Any unexpended balances remaining in the appropriations for
12	Personal Services (fund 0585, activity 001), Equipment (fund 0585,
13	activity 070), and Unclassified (fund 0585, activity 099) at the
14	close of the fiscal year 2012 are hereby reappropriated for
15	expenditure during the fiscal year 2013.

#### DEPARTMENT OF REVENUE

80-Office of the Secretary

(WV Code Chapter 11)

# Fund $\underline{0465}$ FY $\underline{2013}$ Org $\underline{0701}$

1	Personal Services	001	\$ 510,0	00
2	Annual Increment	004	4,8	00
3	Employee Benefits	010	162,0	07
4	Unclassified	099	7,8	90
5	Current Expenses	130	90,0	00
6	Repairs and Alterations	064	3,0	00
7	Equipment	070	10,0	00

8	Other Assets	690	-	2,	000
9	Total		\$	789,	697
10	Any unexpended balance remaining	in the	appro	priation	for
11	Unclassified - Total (fund 0465, activit	y 096) a	t the	close of	the
12	fiscal year 2012 is hereby reappropriated	for expe	enditu	re during	the
13	fiscal year 2013.				

# 81-Tax Division

# (WV Code Chapter 11)

	Fund <u>0470</u> FY <u>2013</u> (	Org <u>0702</u>	
1	Personal Services (R)	001 \$	13,350,443
2	Annual Increment	004	300,000
3	Employee Benefits (R)	010	5,620,662
4	Unclassified (R)	099	275,100
5	Current Expenses	130	7,471,923
6	Repairs and Alterations	064	15,100
7	Equipment	070	282,500
8	GIS Development Project (R)	562	150,000
9	Multi State Tax Commission	653	77 <b>,</b> 958
10	Other Assets	690	25,000
11	BRIM Premium	913	14,420
12	Total	\$	27,583,106
13	Any unexpended balances remaining	in the appro	priations for
14	Personal Services (fund 0470, activity 00	01), Employee	Benefits (fund
15	0470, activity 010), Tax Technology Up	grade (fund 0	470, activity

- 16 094), Unclassified (fund 0470, activity 099), GIS Development Project
- 17 (fund 0470, activity 562), and Remittance Processor (fund 0470,
- 18 activity 570) at the close of the fiscal year 2012 are hereby
- 19 reappropriated for expenditure during the fiscal year 2013.

#### 82-State Budget Office

#### (WV Code Chapter 11B)

#### Fund <u>0595</u> FY <u>2013</u> Org <u>0703</u>

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

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

14 year 2013.

83-West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2013 Org 0709

1	Personal Services0	01 \$ 405,320
2	Annual Increment 0	04 8,820
3	Employee Benefits	10 167,075
4	Current Expenses	30 75 <b>,</b> 689
5	Repairs and Alterations0	750
6	Equipment0	70 6,000
7	Other Assets 6	90 2,000
8	BRIM Premium9	13 <u>2,493</u>
9	Total	\$ 668,147
10	Any unexpended balance remaining in the	ne appropriation for
11	Unclassified (fund 0593, activity 099) at the	close of the fiscal
12	year 2012 is hereby reappropriated for expendit	cure during the fiscal
13	year 2013.	

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

(WV Code Chapter 29)

# Fund 0523 FY 2013 Org 0933

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

#### DEPARTMENT OF TRANSPORTATION

85-State Rail Authority

(WV Code Chapter 29)

# Fund <u>0506</u> FY <u>2013</u> Org <u>0804</u>

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

- 8 Any unexpended balance remaining in the appropriation for
- 9 Unclassified (fund 0506, activity 099) at the close of the fiscal
- 10 year 2012 is hereby reappropriated for expenditure during the fiscal
- 11 year 2013.
- From the above appropriations \$30,000 shall be expended for
- 13 improvements at the Duffield Station.

#### 86-Division of Public Transit

(WV Code Chapter 17)

#### Fund <u>0510</u> FY <u>2013</u> Org <u>0805</u>

1	Equipment	070	\$	225,000
2	Current Expenses	130		1,982,525
3	Buildings	258		555 <b>,</b> 956
4	Other Assets	690	,	172,528
5	Total		\$	2,936,009

- Any unexpended balances remaining in the appropriations for
- 7 Unclassified Total (fund 0510, activity 096), Unclassified (fund

- 8 0510, activity 099), and Federal Funds/Grant Match (fund 0510,
- 9 activity 749) at the close of the fiscal year 2012 are hereby
- 10 reappropriated for expenditure during the fiscal year 2013.
- 11 Included in the above appropriation for Current Expenses
- 12 (activity 130) is an additional \$150,000 to be split evenly between
- 13 Tri-River Transit and Kanawha Valley Regional Transportation
- 14 Authority, and shall be provided in addition to funds currently
- 15 allocated for this purpose.

#### 87-Public Port Authority

#### (WV Code Chapter 17)

#### Fund 0581 FY 2013 Org 0806

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

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

11 year 2013.

#### 88-Aeronautics Commission

(WV Code Chapter 29)

# Fund <u>0582</u> FY <u>2013</u> Org <u>0807</u>

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

8 Any unexpended balance remaining in the appropriation for

9 Unclassified (fund 0582, activity 099) at the close of the fiscal

10 year 2012 is hereby reappropriated for expenditure during the fiscal

11 year 2013.

12 From the above appropriation for Current Expenses, the sum of

13 \$120,000 shall be distributed equally to each of the twelve local

14 Civil Air Patrol Squadrons.

### DEPARTMENT OF VETERANS' ASSISTANCE

89-Department of Veterans' Assistance

(WV Code Chapter 9A)

# Fund <u>0456</u> FY <u>2013</u> Org <u>0613</u>

1	Personal Services	•	•	•	•	•	•	•	•	•	•	001	\$ 1,142,895
2	Annual Increment				•	•					•	004	20,000
3	Employee Benefits				•	•						010	574,361
4	Unclassified					•						099	20,000
5	Current Expenses											130	152,189

6	Repairs and Alterations	064 5,000
7	Veterans' Field Offices	228 168,345
8	Veterans' Nursing Home (R)	286 6,812,258
9	Veterans' Toll Free Assistance Line	328 2,015
10	Veterans' Reeducation Assistance (R)	329 131,604
11	Veterans' Grant Program (R)	342 150,000
12	Veterans' Grave Markers	473 2,754
13	Veterans' Transportation	485 625,000
14	Veterans Outreach Programs	617 205,277
15	Memorial Day Patriotic Exercise	697 20,000
16	Veterans Cemetery	808 373,484
17	BRIM Premium	913 23,860
18	Total	\$ 10,429,042
19	Any unexpended balances remaining in	the appropriations for
20	Veterans' Nursing Home (fund 0456, act	vity 286), Veterans'
21	Reeducation Assistance (fund 0456, activity	329), Veterans' Grant
22	Program (fund 0456, activity 342), Women's V	eterans' Monument (fund
23	0456, activity 385), Veterans' Bonus (fund 0	456, activity 483), and
24	Educational Opportunities for Children of D	eceased Veterans (fund
25	0456, activity 854) at the close of the fisc	al year 2012 are hereby
26	reappropriated for expenditure during the fi	scal year 2013.

90-Department of Veterans' Assistance -

Veterans' Home

(WV Code Chapter 9A)

# Fund <u>0460</u> FY <u>2013</u> Org <u>0618</u>

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

#### BUREAU OF SENIOR SERVICES

91-Bureau of Senior Services

(WV Code Chapter 29)

#### Fund <u>0420</u> FY <u>2013</u> Org <u>0508</u>

1 Transfer to Division of Human Services

2 for Health Care and Title XIX Waiver

- 3 for Senior Citizens. . . . . . . . . . . 539 \$ 23,913,813
- 4 The above appropriation for Transfer to Division of Human
- 5 Services for Health Care and Title XIX Waiver for Senior Citizens
- 6 (activity 539) along with the federal moneys generated thereby shall
- 7 be used for reimbursement for services provided under the program.
- 8 The above appropriation is in addition to funding provided in
- 9 fund 5405 for this program.

#### HIGHER EDUCATION

92-West Virginia Council for

Community and Technical College Education -

Control Account

(WV Code Chapter 18B)

# Fund <u>0596</u> FY <u>2013</u> Org <u>0420</u>

1	New River Community and		
2	Technical College	358	\$ 6,305,522
3	West Virginia Council for Community		
4	and Technical Education (R)	392	863,576
5	Eastern West Virginia Community and		
6	Technical College	412	2,100,509
7	Kanawha Valley Community and Technical		
8	College	445	4,125,664
9	Southern West Virginia Community and		
10	Technical College	446	9,228,731
11	West Virginia Northern Community and		
12	Technical College	447	7,893,643
13	West Virginia University -		
14	Parkersburg	471	10,916,188
15	Bridgemont Community and Technical		
16	College	486	3,973,597
17	Mountwest Community and		
18	Technical College	487	6,552,577
19	Transit Training Partnership	783	80,000
20	Community College		
21	Workforce Development (R)	878	918,000
22	Blue Ridge Community and		
23	Technical College	885	4,038,415

- 333,500 24 College Transition Program. . . . . . 887 25 West Virginia Advance Workforce 26 Development (R)...... 893 3,644,020 Technical Program Development (R).... 2,261,100 27 894 28 Pierpont Community and Technical College. 930 8,443,703 71,678,745 29 \$ Any unexpended balances remaining in the appropriations for 30 Unclassified - Surplus (fund 0596, activity 097), West Virginia 31 Council for Community and Technical Education (fund 0596, activity 32 392), Community College Workforce Development (fund 0596, activity 33 34 878), West Virginia Advance Workforce Development (fund 0596, 35 activity 893), and Technical Program Development (fund 0596, activity 36 894) at the close of the fiscal year 2012 are hereby reappropriated for expenditure during the fiscal year 2013. 37 38 From the above appropriation for New River Community and Technical College no funds shall be expended for the pursuit, 39 40 planning, procurement, lease or construction of any new student
- lands under the control of New River Community and Technical College.

  From the above appropriation for the Community College Workforce

  Development (fund 0596, activity 878), \$200,000 shall be expended on

  the Mine Training Program in Southern West Virginia.

housing on any state lands in Greenbrier County including any and all

41

The institutions operating with special revenue funds and/or federal funds shall pay their proportionate share of the Board of

48 Risk and Insurance Management total insurance premium cost for their 49 respective institutions.

# 93-Higher Education Policy Commission -

#### Administration -

#### Control Account

# (WV Code Chapter 18B)

# Fund <u>0589</u> FY <u>2013</u> Org <u>0441</u>

1	Personal Services	001	\$	1,473,157	
2	Annual Increment	004		1,750	
3	Employee Benefits	010		321,179	
4	Current Expenses	130		1,295,975	
5	Higher Education Grant Program	164		39,019,864	
6	Tuition Contract Program (R)	165		1,446,008	
7	WVNET	169		1,948,443	
8	PROMISE Scholarship - Transfer	800		18,500,000	
9	HEAPS Grant Program (R)	867		5,005,687	
10	BRIM Premium	913		18,936	
11	Total		\$	69,030,999	
12	Any unexpended balances remaining in	the a	ppropri	lations for	<u>-</u>
13	Unclassified - Surplus (fund 0589, activity	097),	Tuiti	on Contract	-
14	Program (fund 0589, activity 165), Capital	Improv	vements	s - Surplus	3
15	(fund 0589, activity 661), Capital Outlay and	Mainte	enance	(fund 0589,	
16	activity 755), and HEAPS Grant Program (fund	0589,	activ	ity 867) at	-
17	the close of the fiscal year 2012 are her	eby r	eapprop	oriated for	_

- 18 expenditure during the fiscal year 2013.
- 19 The above appropriation for Higher Education Grant Program
- 20 (activity 164) shall be transferred to the Higher Education Grant
- 21 Fund (fund 4933, org 0441) established by W.Va. Code §18C-5-3.
- The above appropriation for PROMISE Scholarship Transfer
- 23 (activity 800) shall be transferred to the PROMISE Scholarship Fund
- 24 (fund 4296, org 0441) established by W.Va. Code §18C-7-7.

#### 94-Higher Education Policy Commission -

### System -

#### Control Account

#### (WV Code Chapter 18B)

### Fund <u>0586</u> FY <u>2013</u> Org <u>0442</u>

1	WVU School of Health Science -		
2	Eastern Division	056	\$ 2,646,269
3	West Virginia School of		
4	Osteopathic Medicine	172	8,078,095
5	Marshall Medical School	173	13,828,384
6	WVU—School of Health Sciences	174	19,300,013
7	WVU School of Health Sciences -		
8	Charleston Division	175	2,704,448
9	General Operations	277	1,500,000
10	Rural Health Outreach Programs (R)	377	606,231
11	West Virginia School of		
12	Osteopathic Medicine BRIM Subsidy.	403	174,475

13	Bluefield State College	408	6,593,442
14	Concord University	410	10,206,804
15	Fairmont State University	414	17,880,671
16	Glenville State College	428	7,206,804
17	Shepherd University	432	11,228,474
18	West Liberty University	439	9,322,524
19	West Virginia State University	441	10,954,389
20	Marshall University	448	54,348,822
21	Marshall University Medical School		
22	BRIM Subsidy	449	1,015,462
23	West Virginia University	459	116,347,285
24	West Virginia University School of		
25	Medicine BRIM Subsidy	460	1,400,038
26	Jackson's Mill (R)	461	351,480
27	West Virginia University Institute		
28	for Technology	479	8,717,640
29	Vista E-Learning (R)	519	300,000
30	State Priorities - Brownfield Professional		
31	Development (R)	531	806,198
32	Rural Health Initiative - Medical		
33	Schools Support	581	480,988
34	WV Autism Training Center	932	2,111,572
35	West Virginia State University Land		
36	Grant Match	956	1,908,000

- 37 West Virginia University -
- 38 Potomac State .... 994 <u>4,690,189</u>
- 40 Any unexpended balances remaining in the appropriations for
- 41 Rural Health Outreach Programs (fund 0586, activity 377), Jackson's
- 42 Mill (fund 0586, activity 461), Vista E-Learning (fund 0586, activity
- 43 519), State Priorities-Brownfield Professional Development (fund
- 44 0586, activity 531), and WVU School of Health Sciences Surplus
- 45 (fund 0586, activity 713) at the close of fiscal year 2012 are hereby
- 46 reappropriated for expenditure during the fiscal year 2013.
- 47 Included in the appropriation for WVU School of Health
- 48 Sciences (activity 174) and Marshall Medical School (activity 173)
- 49 are \$943,080 and \$295,477, respectively, for Graduate Medical
- 50 Education which may be transferred to the Department of Health and
- 51 Human Resources' Medical Service Fund (fund 5084) for the purpose of
- 52 matching federal or other funds to be used in support of graduate
- 53 medical education, subject to approval of the Vice-Chancellor for
- 54 Health Sciences and the Secretary of the Department of Health and
- 55 Human Resources. If approval is denied, the funds may be utilized by
- 56 the respective institutions for expenditure on graduate medical
- 57 education.
- Included in the above appropriation for WVU School of Health
- 59 Sciences Charleston Division (activity 175) and Marshall Medical
- 60 School (activity 173), an amount not less than \$5,000 respectively,

- 61 is to be used for the West Virginia Academy of Family Physicians Doc
- 62 of the Day Program.
- Included in the above appropriation for Marshall Medical School
- 64 (activity 173) is \$417,351 for the Marshall University Forensic Lab
- 65 and \$275,061 for the Marshall University Center for Rural Health.
- Included in the above appropriation for WVU School of Health
- 67 Sciences (activity 174) is \$1,000,000 for the Blanchette Rockefeller
- 68 Project and \$1,000,000 for the School of Public Health (year 2 of 5).
- The above appropriation for Rural Health Outreach Programs
- 70 (activity 377) includes rural health activities and programs; rural
- 71 residency development and education; and rural outreach activities.
- 72 These funds shall be dispersed equally among the three (3) medical
- 73 schools.
- 74 Included in the above appropriation for Concord University
- 75 (activity 410) is \$100,000 for the Geographic Alliance.
- 76 Included in the above appropriation for Glenville State College
- 77 (activity 428) is \$300,000 for a 20 county "Hidden Promise"
- 78 consortium between the County School Systems and Glenville State
- 79 College; \$200,000 for courses offered in conjunction with the
- 80 corrections academy; and \$80,000 for to install security equipment
- 81 at the corrections academy.
- 82 Included in the above appropriation for Shepherd University
- 83 (activity 432) is \$100,000 for the Gateway Program.
- Included in the above appropriation for Marshall University

85 (activity 448) is \$181,280 for the Marshall University - Southern WV 86 CTC 2+2 Program and \$175,000 for the Luke Lee Listening Language & 87 Learning Lab.

Included in the above appropriation for West Virginia University 88 89 (activity 459) is \$34,500 for the Marshall and WVU Faculty and Course Development International Study Project; \$246,429 for the WVU Law 90 91 School - Skills Program; \$300,000 for the WVU Coal and Energy 92 Research Bureau to be expended in consultation with the Board of Coal Mine Health and Safety, the Mine Safety Technology Task Force, and 93 the DEP Advisory Council; \$19,714 for the WVU College of Engineering 94 95 and Mineral Resources - Diesel Training - Transfer; \$500,000 for the 96 Engineering Program; \$220,000 for the WVU Engineering Program; \$82,500 for the WVU - Sheep Study; \$630,000 for 97 the Davis College of Forestry Agriculture and Consumer Sciences of 98 which \$80,000 is for a Landscape Architect, \$112,500 is to be used for Morgantown Farms, \$112,500 is to be used for Raymond Memorial 100 Farm, \$112,500 is to be used for Reedsville Farm, and \$112,500 is to 101 be used for Kerneysville Farm; \$200,000 for Reedsville Arena and 103 Jackson's Mill Arena; \$100,000 for the WVU - Soil Testing Program; 104 \$100,000 for a veterinarian; \$50,000 for the WVU Cancer Study; 105 \$500,000 for the Center for Multiple Sclerosis Program; \$150,000 for the WV Alzheimer Disease Register; \$100,000 for the rifle team; and \$75,000 for the West Virginia University Extension Service to develop a Cyber-Bullying Prevention Program. 108

- Included in the above appropriation for Jackson's Mill (activity
- 110 461) is \$150,000 for the Jackson's Mill Fire Academy.
- 111 From the above appropriation for West Virginia University -
- 112 Potomac State (activity 994) is \$50,000 for maintenance, repairs and
- 113 equipment; \$75,000 for Potomac State Farms for maintenance, repairs,
- 114 and equipment; and \$82,500 for the Potomac State Equine Program.
- The institutions operating from special revenue funds and/or
- 116 federal funds shall pay their proportionate share of the Board of
- 117 Risk and Insurance Management total insurance premium cost for their
- 118 respective institutions.
- 119 From the above appropriations to the respective medical schools,
- 120 the line items for BRIM subsidies funding shall be paid to the Board
- 121 of Risk and Insurance Management as a general revenue subsidy against
- 122 the "Total Premium Billed" to each institution as part of the full
- 123 cost of their malpractice insurance coverage.
- 124 Total TITLE II, Section 1 General Revenue
- 125 (Including claims against the state) \$ 4,149,751,000
  - 1 Sec. 2. Appropriations from state road fund. From the state
  - 2 road fund there are hereby appropriated conditionally upon the
  - 3 fulfillment of the provisions set forth in Article 2, Chapter 11B of
  - 4 the Code the following amounts, as itemized, for expenditure during
  - 5 the fiscal year 2013.

#### DEPARTMENT OF TRANSPORTATION

95-Division of Motor Vehicles

# (WV Code Chapters 17, 17A, 17B, 17C, 17D, 20 and 24A) Fund 9007 FY 2013 Org 0802

		Activity	State Road Fund
1	Personal Services	001 \$	14,907,549
2	Annual Increment	004	340,000
3	Employee Benefits	010	7,242,182
4	Current Expenses	130	16,274,559
5	Repairs and Alterations	064	51,000
6	Equipment	070	40,000
7	Buildings	258	10,000
8	Other Assets	690	1,600,000
9	BRIM Premium	913	113,435
10	Total	\$	40,578,725
	96-Division of Highw	<i>ays</i>	
	(WV Code Chapters 17 an	d 17C)	
	Fund <u>9017</u> FY <u>2013</u> Ore	g <u>0803</u>	
1	Debt Service	040 \$	38,500,000
2	Maintenance	237	354,846,000
3	Maintenance, Contract Paving and		
4	Secondary Road Maintenance	272	60,000,000
5	Bridge Repair and Replacement	273	30,000,000
6	Inventory Revolving	275	4,000,000
7	Equipment Revolving	276	15,000,000

8	General Operations	277	55,033,495
9	Interstate Construction	278	120,000,000
10	Other Federal Aid Programs	279	350,000,000
11	Appalachian Programs	280	120,000,000
12	Nonfederal Aid Construction	281	12,500,000
13	Highway Litter Control	282	1,755,000
14	Federal Economic Stimulus	891	3,000,000
15	Total		\$ 1,164,634,495

- The above appropriations are to be expended in accordance with the provisions of Chapters 17 and 17-c of the code.
- The commissioner of highways shall have the authority to operate revolving funds within the state road fund for the operation and purchase of various types of equipment used directly and indirectly in the construction and maintenance of roads and for the purchase of inventories and materials and supplies.
- There is hereby appropriated within the above items sufficient money for the payment of claims, accrued or arising during this budgetary period, to be paid in accordance with Sections 17 and 18, 26 Article 2, Chapter 14 of the code.
- It is the intent of the Legislature to capture and match all federal funds available for expenditure on the Appalachian highway system at the earliest possible time. Therefore, should amounts in excess of those appropriated be required for the purposes of Appalachian programs, funds in excess of the amount appropriated may

32 be made available upon recommendation of the commissioner and 33 approval of the governor. Further, for the purpose of Appalachian 34 programs, funds appropriated to line items may be transferred to 35 other line items upon recommendation of the commissioner and approval 36 of the governor.

#### 97-Office of Administrative Hearings

(WV Code Chapter 17C)

#### Fund 9027 FY 2013 Org 0808 1 Personal Services........ 001 \$ 1,089,743 19,680 004 463,864 3 Employee Benefits....... 010 130 367,242 5 Repairs and Alterations...... 064 4,000 070 2,500 Equipment........ 690 3,000 913 1,950 1,951,979 9 10 Total TITLE II, Section 2 - State Road Fund 11 (Including claims against the state) \$ 1,209,259,147 1 Sec. 3. Appropriations from other funds. - From the funds designated there are hereby appropriated conditionally upon the fulfillment of the provisions set forth in Article 2, Chapter 11B of 4 the Code the following amounts, as itemized, for expenditure during

5 the fiscal year 2013.

#### LEGISLATIVE

# 98-Crime Victims Compensation Fund

(WV Code Chapter 14)

# Fund <u>1731</u> FY <u>2013</u> Org <u>2300</u>

	Activity	Other Funds			
1	Personal Services 001 \$	344,220			
2	Annual Increment 004	6,200			
3	Employee Benefits	147,600			
4	Current Expenses	133,903			
5	Repairs and Alterations 064	1,000			
6	Economic Loss Claim Payment Fund (R) 334	3,460,125			
7	Other Assets 690	3,700			
8	Total	4,096,748			
9	Any unexpended balance remaining in the appr	opriation for			
10	Economic Loss Claim Payment Fund (fund 1731, fisca	al year 2012,			
11	activity 334) at the close of the fiscal year 20	)12 is hereby			
12	reappropriated for expenditure during the fiscal year	2013.			
JUDICIAL					
99-Supreme Court -					
Family Court Fund					
	(WV Code Chapter 51)				
	Fund <u>1763</u> FY <u>2013</u> Org <u>2400</u>				

#### EXECUTIVE

#### 100-Auditor's Office -

#### Land Operating Fund

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

# Fund <u>1206</u> FY <u>2013</u> Org <u>1200</u>

1	Personal Services	001	\$	432,487
2	Annual Increment	004		9,300
3	Employee Benefits	010		187,360
4	Unclassified	099		15,139
5	Current Expenses	130		440,291
6	Repairs and Alterations	064		2,600
7	Equipment	070		426,741
8	Total		\$	1,513,918
9	There is hereby appropriated from this	fund,	in addi	tion to the
10	above appropriation, the necessary amount	for	the exp	enditure of
11	funds other than personal services or employe	ee ben	efits to	enable the
12	division to pay the direct expenses rela	ting	to lan	d sales as

The total amount of this appropriation shall be paid from the

13 provided in Chapter 11-a of the West Virginia Code.

15 special revenue fund out of fees and collections as provided by law.

#### 101-Auditor's Office -

# Local Government Purchasing Card Expenditure Fund

(WV Code Chapter 6)

#### Fund <u>1224</u> FY <u>2013</u> Org <u>1200</u>

1	Personal	Services				•					•	•		0	0 :	1 :	Ş	8 (	),	0 (	0 (	)
---	----------	----------	--	--	--	---	--	--	--	--	---	---	--	---	-----	-----	---	-----	----	-----	-----	---

8	Total	\$	154,922
7	Other Assets	690	805
6	Equipment	070	10,000
5	Repairs and Alterations	064	1,000
4	Current Expenses	130	37,030
3	Employee Benefits	010	25 <b>,</b> 587
2	Annual Increment	004	500

102-Auditor's Office -

#### Securities Regulation Fund

(WV Code Chapter 32)

# Fund $\underline{1225}$ FY $\underline{2013}$ Org $\underline{1200}$

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

103-Auditor's Office -

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund <u>1233</u> FY <u>2013</u> Org <u>1200</u>

1	Current Expenses	130	\$ 300,000
2	Other Assets	690	 100,000
3	Total		\$ 400,000

4 Fifty percent of the deposits made into this fund shall be

5 transferred to the Treasurer's Office - Technology Support and

6 Acquisition Fund (fund 1329, org 1300) for expenditure for the

7 purposes described in W.Va. Code §12-3-10c.

#### 104-Auditor's Office -

#### Purchasing Card Administration Fund

#### (WV Code Chapter 12)

#### Fund <u>1234</u> FY <u>2013</u> Org <u>1200</u>

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

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

#### 105-Auditor's Office -

# Office of the Chief Inspector

#### (WV Code Chapter 6)

#### Fund <u>1235</u> FY <u>2013</u> Org <u>1200</u>

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

#### 106-Treasurer's Office -

# College Prepaid Tuition and Savings Program

#### Administrative Account

(WV Code Chapter 18)

#### Fund <u>1301</u> FY <u>2013</u> Org <u>1300</u>

1	Personal Services	001	\$ 657 <b>,</b> 524
2	Annual Increment	004	6,240
3	Employee Benefits	010	232,494
4	Unclassified	099	14,000
5	Current Expenses	130	 498,373
6	Total		\$ 1,408,631

#### 107-Treasurer's Office -

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund <u>1329</u> FY <u>2013</u> Org <u>1300</u>

_	Personal Services	001	\$ 145,316
2	Annual Increment	004	1,800
3	Employee Benefits	010	38,994
4	Unclassified	099	4,700
5	Current Expenses	130	185,839
6	Other Assets	690	 100,000
7	Total		\$ 476,649
	108-Department of Agricult	ure -	
	Agriculture Fees Fund		
	Agriculture Fees Fund (WV Code Chapter 19)		
		400	
1	(WV Code Chapter 19) Fund <u>1401</u> FY <u>2013</u> Org <u>1</u>	<u>400</u> 001	\$ 1,466,083
1 2	(WV Code Chapter 19) Fund <u>1401</u> FY <u>2013</u> Org <u>1</u>		\$ 1,466,083 26,236
	(WV Code Chapter 19)  Fund 1401 FY 2013 Org 1  Personal Services	001	\$ 
2	(WV Code Chapter 19)  Fund 1401 FY 2013 Org 1  Personal Services	001	\$ 26,236
2	(WV Code Chapter 19)  Fund 1401 FY 2013 Org 1  Personal Services	001 004 010	\$ 26,236 731,680

109-Department of Agriculture -

064

070

258

690

58,500

36,209

10,000

10,000

3,742,563

\$

6 Repairs and Alterations.....

7 Equipment..........

8 Buildings..........

10

West Virginia Rural Rehabilitation Program

(WV Code Chapter 19)

	Fund <u>1408</u> FY <u>2013</u> Org <u>1400</u>		
1	Personal Services	\$	54,339
2	Annual Increment		998
3	Employee Benefits		16,355
4	Unclassified		10,476
5	Current Expenses	-	965,519
6	Total	\$	1,047,687
	110-Department of Agriculture -	-	
	General John McCausland Memorial B	arm	
	(WV Code Chapter 19)		
	Fund <u>1409</u> FY <u>2013</u> Org <u>1400</u>		
1	Unclassified	\$	2,100
2	Current Expenses		117,900
3	Repairs and Alterations 064		21,000
4	Equipment		31,000
5	Buildings 258	-	38,000
6	Total	\$	210,000
7	The above appropriation shall be expended	in aco	cordance with
8	Article 26, Chapter 19 of the Code.		
	111-Department of Agriculture -	-	
	Farm Operating Fund		
	(WV Code Chapter 19)		
	Fund <u>1412</u> FY <u>2013</u> Org <u>1400</u>		
1	Personal Services	\$	217,400

2 Annua	l Increment				•	•	004		1,010
3 Emplo	yee Benefits				•	•	010		83,712
4 Uncla	ssified				•	•	099		15 <b>,</b> 173
5 Curre	nt Expenses				•	•	130		730,763
6 Repai	rs and Alterati	ons			•	•	064		238,722
7 Equip	ment					•	070		210,600
8 Other	Assets				•	•	690		20,000
9	Total				•	•		\$	1,517,380
112-Department of Agriculture -									
			Donat	ted Fo	od	Fund			
		( W	V Co	de Cha	apte	er 19)			
					_	er 19) Org <u>14</u>	<u>00</u>		
1 Perso	nal Services	Fund	1446	FY <u>2</u>	013	Org <u>14</u>	<u>00</u> 001	\$	650 <b>,</b> 016
	nal Services l Increment	Fund	1446	FY <u>2</u>	013	Org <u>14</u>		\$	650,016 11,460
2 Annua		Fund	1446	FY <u>2</u>	013	Org <u>14</u>	001	\$	
2 Annua 3 Emplo	l Increment	Fund	1446	FY <u>2</u>		Org <u>14</u>	001	\$	11,460
2 Annua 3 Emplo 4 Uncla	l Increment	Fund	1446	FY <u>2</u>		Org <u>14</u>	001 004 010	Ş	11,460 283,580
2 Annua 3 Emplo 4 Uncla 5 Curre	l Increment  yee Benefits  ssified	Fund	1446	FY <u>2</u>		Org <u>14</u>	001 004 010 099	\$	11,460 283,580 45,807

113-Department of Agriculture -

258

690

\$

10,000

27,000

4,580,713

8 Buildings..........

10

Integrated Predation Management Fund

# (WV Code Chapter 7)

# Fund 1465 FY 2013 Org 1400

	Fund <u>1465</u> FY <u>2013</u> Org <u>1400</u>		
1	Current Expenses	\$	25,000
	114-Attorney General -		
	Antitrust Enforcement		
	(WV Code Chapter 47)		
	Fund <u>1507</u> FY <u>2013</u> Org <u>1500</u>		
1	Personal Services	\$	266,410
2	Annual Increment 004		2,473
3	Employee Benefits		83,282
4	Current Expenses		155,538
5	Total	\$	507,703
	115-Attorney General -		
	Preneed Burial Contract Regulation	Fund	
	(WV Code Chapter 47)		
	Fund <u>1513</u> FY <u>2013</u> Org <u>1500</u>		
1	Personal Services	\$	170,000
2	Annual Increment 004		2,044
3	Employee Benefits		56,872
4	Current Expenses		37,925
5	Total	\$	266,841

116-Attorney General -

Preneed Funeral Guarantee Fund

(WV Code Chapter 47)

	Fund <u>1514</u> FY <u>2013</u> Org <u>1</u>	500		
1	Current Expenses	130	\$	901,135
	117-Secretary of State	-		
	Service Fees and Collection A	Accoun	t	
	(WV Code Chapters 3, 5, and	d 59)		
	Fund <u>1612</u> FY <u>2013</u> Org <u>16</u>	00		
1	Personal Services	001	\$	503 <b>,</b> 355
2	Annual Increment	004		1,680
3	Employee Benefits	010		267,146
4	Unclassified	099		12,560
5	Current Expenses	130	_	471,244
6	Total		\$	1,255,985
	118-Secretary of State	-		
	General Administrative Fees A	Accoun	t	
	(WV Code Chapters 3, 5 and	. 59)		
	Fund <u>1617</u> FY <u>2013</u> Org <u>1</u>	600		
1	Personal Services	001	\$	1,111,954
2	Annual Increment	004		19,200
3	Employee Benefits	010		648,187
4	Unclassified	099		25,445
5	Current Expenses	130		739,719
6	Technology Improvements	599	_	750,000
7	Total		\$	3,294,505

# DEPARTMENT OF ADMINISTRATION

# 119-Department of Administration -

#### Office of the Secretary

#### Employee Pension and Health Care Benefit Fund

#### (WV Code Chapter 18)

# Fund <u>2044</u> FY <u>2013</u> Org <u>0201</u>

1	Current Expenses	130 \$	38,000,000
2	The above appropriation for Current	Expenses	(fund 2044,
3	activity 130) shall be transferred to the	he Consol	idated Public
4	Retirement Board - West Virginia Teache	ers' Reti	rement System

5 Employers Accumulation Fund (fund 2601).

# 120-Division of Information Services and Communications (WV Code Chapter 5A)

#### Fund <u>2220</u> FY <u>2013</u> Org <u>0210</u>

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

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

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

# 121-Division of Purchasing -

#### Vendor Fee Fund

(WV Code Chapter 5A)

# Fund <u>2263</u> FY <u>2013</u> Org <u>0213</u>

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

Purchasing Improvement Fund

(WV Code Chapter 5A)

# Fund <u>2264</u> FY <u>2013</u> Org <u>0213</u>

2	Annual Increment	004		4,942
3	Employee Benefits	010		112,124
4	Unclassified	099		5,562
5	Current Expenses	130		215 <b>,</b> 978
6	Equipment	070		500
7	Other Assets	690		500
8	BRIM Premium	913	_	850
9	Total		\$	629 <b>,</b> 867
	123-Division of Personn	el		
	(WV Code Chapter 29)			
	Fund <u>2440</u> FY <u>2013</u> Org <u>(</u>	0222		
1	Personal Services	001	\$	2,803,062
2	Annual Increment	004		72,348
3	Employee Benefits	010		1,059,253
4	Unclassified	099		51,418
5	Current Expenses	130		1,123,240
6	Repairs and Alterations	064		2,500
7	Equipment	070		15,000
8	Other Assets	690	_	15,000
9	Total		\$	5,141,821
10	The total amount of this appropriation	n shall	l be	paid from a
11	special revenue fund out of fees collecte	ed by	the	division of
12	personnel.			

124-West Virginia Prosecuting Attorneys Institute

# (WV Code Chapter 7)

# Fund <u>2521</u> FY <u>2013</u> Org <u>0228</u>

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

# 125-Office of Technology -

# Chief Technology Officer Administration Fund

# (WV Code Chapter 5A)

# Fund <u>2531</u> FY <u>2013</u> Org <u>0231</u>

1	Personal Services	001 \$	307,616
2	Annual Increment	004	5,500
3	Employee Benefits	010	82,000
4	Unclassified	099	18,860
5	Current Expenses	130	1,412,068
6	Equipment	070	50,000
7	Other Assets	690	10,000
8	Total	Ç	1,886,044
9	From the above fund, the provisions	of W.Va.	Code \$11B-2-18

10 shall not operate to permit expenditures in excess of the funds
11 authorized for expenditure herein.

#### DEPARTMENT OF COMMERCE

126-Division of Forestry

(WV Code Chapter 19)

#### Fund 3081 FY 2013 Org 0305

1	Personal Services	001	\$ 845,778
2	Annual Increment	004	17,620
3	Employee Benefits	010	284,214
4	Unclassified	099	12,800
5	Current Expenses	130	275 <b>,</b> 298
6	Repairs and Alterations	064	250
7	Equipment	070	75 <b>,</b> 000
8	Total		\$ 1,510,960

# 127-Division of Forestry -

#### Timbering Operations Enforcement Fund

(WV Code Chapter 19)

# Fund <u>3082</u> FY <u>2013</u> Org <u>0305</u>

1	Personal Services	001 \$	33,000
2	Annual Increment	004	1,260
3	Employee Benefits	010	10,986
4	Unclassified	099	1,430
5	Current Expenses	130	93,178
6	Repairs and Alterations	064	2,000

7 Equipment		070		2,000
8 Total			\$	143,854
128-Divisi	on of Forestr	·y -		
Severance	Tax Operatio	ns		
(WV Code	e Chapter 11)			
Fund <u>3084</u>	FY <u>2013</u> Org	<u>0305</u>		
1 Personal Services		001	\$	374,700
2 Annual Increment		004		7,460
3 Employee Benefits		010		216,572
4 Current Expenses		130		5,582
5 Total			\$	604,314
129-Geological	and Economic	Survey	-	
Geological and Ar	nalytical Serv	vices F	'und	
Geological and Ar	nalytical Serv e Chapter 29)	vices F	'und	
Geological and Ar	_		'und	
Geological and Ar	e Chapter 29) FY <u>2013</u> Org			25,821
Geological and Ar (WV Code Fund <u>3100</u>	e Chapter 29) FY <u>2013</u> Org	<u>0306</u>		25,821 12,401
Geological and Ar.  (WV Code  Fund 3100  1 Personal Services	e Chapter 29)  FY <u>2013</u> Org	<u>0306</u> 001		
Geological and Ar.  (WV Code  Fund 3100  1 Personal Services	e Chapter 29)  FY <u>2013</u> Org	0306 001 010		12,401
Geological and Ar.  (WV Code  Fund 3100  1 Personal Services	e Chapter 29)  FY 2013 Org	0306 001 010 099		12,401 2,182
Geological and Ar.  (WV Code  Fund 3100  Personal Services	e Chapter 29)  FY 2013 Org	0306 001 010 099 130		12,401 2,182 141,375
Geological and Arm  (WV Code  Fund 3100 1  Personal Services	e Chapter 29)  FY 2013 Org	0306 001 010 099 130 064		12,401 2,182 141,375 6,500
Geological and Art  (WV Code  Fund 3100  Personal Services	e Chapter 29)  FY 2013 Org	0306 001 010 099 130 064 070		12,401 2,182 141,375 6,500 20,000

#### 130-West Virginia Development Office -

#### Department of Commerce

#### Marketing and Communications Operating Fund

(WV Code Chapter 5B)

#### Fund 3002 FY 2013 Org 0307

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

# 131-West Virginia Development Office -

# Broadband Deployment Fund

(WV Code Chapter 31)

# Fund <u>3174</u> FY <u>2013</u> Org <u>0307</u>

1	Unclassified	•	•	•	•	•	•	•	•	•	•	•	099	Ş	50,000
2	Current Expenses.	•				•	•						130		4,950,000
3	Total	•								•				\$	5,000,000

132-Division of Labor -

Contractor Licensing Board Fund

(WV Code Chapter 21)

	Fund <u>3187</u> FY <u>2013</u> Org <u>0308</u>								
1	Personal Services	\$	1,010,300						
2	Annual Increment 004		16,156						
3	Employee Benefits		440,904						
4	Unclassified		21,589						
5	Current Expenses		645,009						
6	Equipment		510,000						
7	Repairs and Alterations 064		25,000						
8	Total	\$	2,668,958						
	133-Division of Labor -								
	Elevator Safety Act								
	(WV Code Chapter 21)								
	Fund <u>3188</u> FY <u>2013</u> Org <u>0308</u>								
1	Personal Services	\$	116,696						
2	Annual Increment 004		1,444						
3	Employee Benefits		60,860						
4	Unclassified		1,879						
5	Current Expenses		43,266						
6	Repairs and Alterations 064		2,000						
7	Total	\$	226,145						

134-Division of Labor -

Crane Operator Certification Fund

(WV Code Chapter 21)

Fund <u>3191</u> FY <u>2013</u> Org <u>0308</u>

1	Personal Services	1 \$	55,000						
2	Annual Increment	4	883						
3	Employee Benefits	)	25,340						
4	Unclassified	9	1,380						
5	Current Expenses	0	52 <b>,</b> 922						
6	Repairs and Alterations06	4	2,500						
7	Total	\$	138,025						
	135-Division of Labor -								
	Amusement Rides and Amusement Attraction	n Safety	Fund						
	(WV Code Chapter 21)								
	Fund <u>3192</u> FY <u>2013</u> Org <u>0308</u>								
1	Personal Services	1 \$	48,000						
2	Annual Increment	4	678						
3	Employee Benefits	0	27,494						
4	Unclassified	9	1,081						
5	Current Expenses	0	50,114						
6	Repairs and Alterations06	4	750						
7	Total	\$	128,117						
	136-Division of Labor -								
	State Manufactured Housing Administra	ation Fun	d						
	(WV Code Chapter 21)								
	Fund <u>3195</u> FY <u>2013</u> Org <u>0308</u>								
4		1 4	100 040						
1	Personal Services	1 \$	102,248						
2	Annual Increment	4	1,068						

3	Employee Benefits		32,377
4	Unclassified 099		1,847
5	Current Expenses		42,775
6	Repairs and Alterations 064		1,000
7	BRIM Premium	-	3,404
8	Total	\$	184,719
	137-Division of Labor -		
	Weights and Measures Fund		
	(WV Code Chapter 47)		
	Fund <u>3196</u> FY <u>2013</u> Org <u>0308</u>		
1	Current Expenses	\$	20,000
2	Repairs and Alterations 064		20,000
3	Equipment	-	10,000
4	Total	\$	50,000
	138-Division of Natural Resources	_	
	License Fund - Wildlife Resource	S	
	(WV Code Chapter 20)		
	Fund <u>3200</u> FY <u>2013</u> Org <u>0310</u>		
1	Wildlife Resources 023	\$	5,551,895
2	Administration		1,387,974
3	Capital Improvements and		
4	Land Purchase (R) 248		1,387,974
5	Law Enforcement 806	-	5,551,895
6	Total	\$	13,879,738

- 7 The total amount of this appropriation shall be paid from a
- 8 special revenue fund out of fees collected by the division of natural
- 9 resources.
- 10 Any unexpended balances remaining in the appropriations for
- 11 Capital Improvements and Land Purchase (fund 3200, activity 248) at
- 12 the close of the fiscal year 2012 are hereby reappropriated for
- 13 expenditure during the fiscal year 2013.

#### 139-Division of Natural Resources -

#### Game, Fish and Aquatic Life Fund

(WV Code Chapter 20)

#### Fund <u>3202</u> FY <u>2013</u> Org <u>0310</u>

1	Unclassified	 •	•	•	•	•	•	•	•	•	099	\$ 500
2	Current Expenses.						•			•	130	74,500
3	Total									•		\$ 75,000

#### 140-Division of Natural Resources -

#### Nongame Fund

(WV Code Chapter 20)

#### Fund 3203 FY 2013 Org 0310

1	Personal Services	001 \$	687 <b>,</b> 189
2	Annual Increment	004	15,000
3	Employee Benefits	010	315,167
4	Unclassified	099	11,472
5	Current Expenses	130	201,930
6	Equipment	070	95 <b>,</b> 113

7	Total	\$	1,325,871
	141-Division of Natural Resources	_	
	Planning and Development Division	1	
	(WV Code Chapter 20)		
	Fund <u>3205</u> FY <u>2013</u> Org <u>0310</u>		
1	Personal Services	\$	130,300
2	Annual Increment		2,100
3	Employee Benefits		55 <b>,</b> 594
4	Unclassified		4,029
5	Current Expenses		301,250
6	Repairs and Alterations 064		45,016
7	Equipment		58,300
8	Buildings 258		53,376
9	Other Assets 690		922,000
10	Land 730		30,900
11	Total	\$	1,602,865
	142-Division of Natural Resources	_	
	Whitewater Study and Improvement Fu	ınd	
	(WV Code Chapter 20)		
	Fund <u>3253</u> FY <u>2013</u> Org <u>0310</u>		
1	Personal Services	\$	41,221
2	Annual Increment 004		180
3	Employee Benefits		19,563
4	Unclassified		1,357

7 Total	,969 ,748 200 ,800 ,000								
### Total **  ### Total **  ### Total **  ### Total **  ### Special Health, Safety and Training Fund  ### Total **  ### Total **	200 ,800								
Whitewater Advertising and Promotion Fund  (WV Code Chapter 20)  Fund 3256 FY 2013 Org 0310  1 Unclassified	<u>, 800</u>								
(WV Code Chapter 20)  Fund 3256 FY 2013 Org 0310  1 Unclassified	<u>, 800</u>								
Fund 3256 FY 2013 Org 0310  1 Unclassified	<u>, 800</u>								
1 Unclassified	<u>, 800</u>								
2 Current Expenses	<u>, 800</u>								
Total									
144-Division of Miners' Health, Safety and Training - Special Health, Safety and Training Fund	,000								
Special Health, Safety and Training Fund									
	Special Health, Safety and Training Fund								
(WV Code Chapter 22A)									
Fund <u>3355</u> FY <u>2013</u> Org <u>0314</u>									
1 Personal Services	,984								
2 Annual Increment 004	900								
3 Employee Benefits	<b>,</b> 722								
4 WV Mining Extension Service 026 150	,000								
5 Unclassified	,985								
6 Current Expenses	<b>,</b> 557								
7 Buildings 258 481	,358								
8 Land 730									
<u> </u>	,000								

145-Division of Energy -

# Energy Assistance

#### (WV Code Chapter 5B)

	(WV Code Chapter 5B)		
	Fund <u>3010</u> FY <u>2013</u> Org <u>0328</u>		
1	Energy Assistance - Total 647	\$	500,000
	146-Division of Energy -		
	Office of Coal Field Community Deve	lopment	
	(WV Code Chapter 5B)		
	Fund <u>3011</u> FY <u>2013</u> Org <u>0328</u>		
1	Personal Services	\$	334,374
2	Annual Increment		1,100
3	Employee Benefits		101,270
4	Unclassified		8,300
5	Current Expenses		381,671
6	Repairs and Alterations 064		1,500
7	Equipment	_	10,000
8	Total	\$	838,215
	DEPARTMENT OF EDUCATION		
	147-State Board of Education	_	
	Strategic Staff Development		
	(WV Code Chapter 18)		
	Fund <u>3937</u> FY <u>2013</u> Org <u>0402</u>		
1	Personal Services	\$	400,000
2	Annual Increment 004		4,000

010

123,554

3 Employee Benefits........

4	Unclassified	099	8,000
5	Current Expenses	130	261,446
6	Repairs and Alterations	064	1,000
7	Equipment	070	1,000
8	Other Assets	690	1,000
9	Total	\$	800,000

148-State Department of Education -

#### School Building Authority

(WV Code Chapter 18)

# Fund <u>3959</u> FY <u>2013</u> Org <u>0402</u>

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

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

149-State Department of Education - FFA-FHA Camp and Conference Center

(WV Code Chapter 18)

# Fund <u>3960</u> FY <u>2013</u> Org <u>0402</u>

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

#### DEPARTMENT OF EDUCATION AND THE ARTS

150-Office of the Secretary -

Lottery Education Fund Interest Earnings -

Control Account

(WV Code Chapter 29)

#### Fund <u>3508</u> FY <u>2013</u> Org <u>0431</u>

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

151-Division of Culture and History -

Public Records and Preservation Revenue Account

# (WV Code Chapter 5A)

#### Fund <u>3542</u> FY <u>2013</u> Org <u>0432</u>

1	Personal Services	001	\$ 152 <b>,</b> 679
2	Annual Increment	004	1,238
3	Employee Benefits	010	67,340
4	Current Expenses	130	852 <b>,</b> 067
5	Equipment	070	75,000
6	Buildings	258	1,000
7	Other Assets	690	52,328
8	Land	730	 1,000
9	Total		\$ 1,202,652

- 152-State Board of Rehabilitation -
- Division of Rehabilitation Services -
- West Virginia Rehabilitation Center -

# Special Account

(WV Code Chapter 18)

# Fund <u>8664</u> FY <u>2013</u> Org <u>0932</u>

1	Current Expenses	130	\$ 2,605,360
2	Repairs and Alterations	064	150,000
3	Other Assets	690	 150,000
4	Total		\$ 2,905,360

#### DEPARTMENT OF ENVIRONMENTAL PROTECTION

153-Solid Waste Management Board

(WV Code Chapter 22C)

# Fund <u>3288</u> FY <u>2013</u> Org <u>0312</u>

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

#### 154-Division of Environmental Protection -

# Hazardous Waste Management Fund

(WV Code Chapter 22)

# Fund <u>3023</u> FY <u>2013</u> Org <u>0313</u>

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

155-Division of Environmental Protection -

Air Pollution Education and Environment Fund

(WV Code Chapter 22)

# Fund <u>3024</u> FY <u>2013</u> Org <u>0313</u>

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

#### 156-Division of Environmental Protection -

#### Special Reclamation Fund

(WV Code Chapter 22)

# Fund $\underline{3321}$ FY $\underline{2013}$ Org $\underline{0313}$

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

157-Division of Environmental Protection -

Oil and Gas Reclamation Fund

(WV Code Chapter 22)

	Fund <u>3322</u> FY <u>2013</u> Org <u>0313</u>		
1	Personal Services	\$	121,912
2	Annual Increment		1,620
3	Employee Benefits		40,062
4	Current Expenses		512,329
5	Total	\$	675 <b>,</b> 923
	158-Division of Environmental Protect	tion	_
	Oil and Gas Operating Permit and Process	sing .	Fund
	(WV Code Chapter 22)		
	Fund <u>3323</u> FY <u>2013</u> Org <u>0313</u>		
1	Personal Services	\$	1,819,999
2	Annual Increment		15,809
3	Employee Benefits		769,073
4	Current Expenses		1,009,325
5	Repairs and Alterations 064		15,600
6	Equipment		8,000
7	Other Assets 690		15,000
8	Total	\$	3,652,806
	159-Division of Environmental Protect	tion	_
	Mining and Reclamation Operations I	Fund	
	(WV Code Chapter 22)		
	Fund <u>3324</u> FY <u>2013</u> Org <u>0313</u>		
1	Personal Services	\$	3,304,137
2	Annual Increment		67 <b>,</b> 470

3	Employee Benefits		1,544,713
4	Current Expenses		2,570,364
5	Repairs and Alterations 064		60,500
6	Equipment		85,134
7	Other Assets 690	_	57 <b>,</b> 500
8	Total	\$	7,689,818
	160-Division of Environmental Protect	ion -	
	Underground Storage Tank		
	Administrative Fund		
	(WV Code Chapter 22)		
	Fund <u>3325</u> FY <u>2013</u> Org <u>0313</u>		
1	Personal Services 001	\$	271,667
2	Annual Increment		2 <b>,</b> 760
3	Employee Benefits		105,471
4	Current Expenses		171,648
5	Repairs and Alterations 064		5,400
6	Equipment		3,500
7	Other Assets 690	_	3,500
8	Total	\$	563,946
	161-Division of Environmental Protect	ion -	
	Hazardous Waste Emergency Response i	Fund	
	(WV Code Chapter 22)		
	Fund <u>3331</u> FY <u>2013</u> Org <u>0313</u>		
1	Personal Services	\$	435,904

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

#### 162-Division of Environmental Protection -

Solid Waste Reclamation and

Environmental Response Fund

(WV Code Chapter 22)

# Fund <u>3332</u> FY <u>2013</u> Org <u>0313</u>

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

#### 163-Division of Environmental Protection -

Solid Waste Enforcement Fund

(WV Code Chapter 22)

Fund <u>3333</u> FY <u>2013</u> Org <u>0313</u>

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

#### 164-Division of Environmental Protection -

#### Air Pollution Control Fund

(WV Code Chapter 22)

# Fund <u>3336</u> FY <u>2013</u> Org <u>0313</u>

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

#### 165-Division of Environmental Protection -

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

# Fund <u>3340</u> FY <u>2013</u> Org <u>0313</u>

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

#### 166-Division of Environmental Protection -

#### Stream Restoration Fund

(WV Code Chapter 22)

# Fund 3349 FY 2013 Org 0313

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

8 Total.... \$ 11,298,205

167-Division of Environmental Protection -

Litter Control Fund

# (WV Code Chapter 22)

Fund	3486	FΥ	2013	Org	0313
------	------	----	------	-----	------

	Fund <u>3486</u> FY <u>2013</u> Org <u>0313</u>		
1	Current Expenses	\$	60,000
	168-Division of Environmental Protect	cion -	
	Recycling Assistance Fund		
	(WV Code Chapter 22)		
	Fund <u>3487</u> FY <u>2013</u> Org <u>0313</u>		
1	Personal Services	\$	386,523
2	Annual Increment 004		2,471
3	Employee Benefits		154,550
4	Current Expenses		2,241,458
5	Repairs and Alterations 064		800
6	Equipment		500
6 7	Equipment	\$	2,786,302
	Total		
	Total		_
	Total		_
7	Total	ion -	_
7	Total	ion -	2,786,302
7	Total	ion -	2,786,302 821,246
7 1 2	Total	ion -	2,786,302 821,246 13,318

064

20,112

6 Repairs and Alterations......

7	Equipment	070		27,748
8	Other Assets	690		23,300
9	Total		\$	1,887,591
	170-Oil and Gas Conservation Con	mmissio	on –	
	Special Oil and Gas Conservat.	ion Fui	nd	
	(WV Code Chapter 22C)			
	Fund <u>3371</u> FY <u>2013</u> Org <u>0</u>	<u>315</u>		
1	Personal Services	001	\$	116,766
2	Annual Increment	004		2,976
3	Employee Benefits	010		37,482
4	Current Expenses	130		61,225
5	Repairs and Alterations	064		1,000
6	Equipment	070		9,481
7	Other Assets	690		1,500
8	Total		\$	230,430
	DEPARTMENT OF HEALTH AND HUMAN	RESOUR	CES	
	171-Division of Health	_		
	The Vital Statistics Acco	unt		
	(WV Code Chapter 16)			
	Fund <u>5144</u> FY <u>2013</u> Org <u>0</u>	<u>506</u>		
1	Personal Services	001	\$	607,685
2	Annual Increment	004		15,190
3	Employee Benefits	010		253 <b>,</b> 896
4	Unclassified	099		15,501

5	Current Expenses.	•	•	•	•	•	•	•	•	•	•	•	130	185,953
6	Equipment				•			•		•	•		070	30,000
7	Other Assets		•	•	•			•	•	•	•	•	690	441,834
8	Total											•		\$ 1,550,059

# 172-Division of Health -

# Hospital Services Revenue Account

(Special Fund)

# (Capital Improvement, Renovation and Operations)

(WV Code Chapter 16)

	Fund <u>5156</u> FY <u>2013</u> Org <u>0506</u>
1	Institutional Facilities
2	Operations (R)
3	Medical Services Trust Fund -
4	Transfer (R)
5	Total\$ 64,174,567
6	Any unexpended balance remaining in the appropriation for
7	hospital services revenue account at the close of the fiscal year
8	2012 is hereby reappropriated for expenditure during the fiscal year
9	2013.
10	The total amount of this appropriation shall be paid from the
11	hospital services revenue account special fund created by W.Va. Code
12	§16-1-13, and shall be used for operating expenses and for
13	improvements in connection with existing facilities and bond
14	payments.

- The secretary of the department of health and human resources is authorized to utilize up to ten percent of the funds from the appropriation for Institutional Facilities Operations line to facilitate cost effective and cost saving services at the community level.
- Necessary funds from the above appropriation may be used for medical facilities operations, either in connection with this account or in connection with the line item designated Institutional Facilities Operations in the consolidated medical service fund (fund 0525, fiscal year 2013, organization 0506).
- 25 From the above appropriation to Institutional Facilities
  26 Operations, together with available funds from the consolidated
  27 medical services fund (fund 0525, activity 335) on July 1, 2012, the
  28 sum of \$160,000 shall be transferred to the department of agriculture
  29 land division farm operation fund (1412) as advance payment for
  30 the purchase of food products; actual payments for such purchases
  31 shall not be required until such credits have been completely
  32 expended.

173-Division of Health Laboratory Services Fund
(WV Code Chapter 16)

# Fund <u>5163</u> FY <u>2013</u> Org <u>0506</u>

1	Personal Services	•	•	•	•	•	•	•	•	•	•	001 \$	621,296
2	Annual Increment										•	004	13,774

3	Employee Benefits	010		277 <b>,</b> 587
4	Unclassified	099		22 <b>,</b> 067
5	Current Expenses	130		846,180
6	Equipment	070	_	430,583
7	Total		\$	2,211,487
	174-Division of Health	n –		
	The Health Facility Licensin	g Acco	unt	
	(WV Code Chapter 16)			
	Fund <u>5172</u> FY <u>2013</u> Org	<u>0506</u>		
1	Personal Services	001	\$	430,808
2	Annual Increment	004		8,936
3	Employee Benefits	010		166,206
4	Unclassified	099		7,892
5	Current Expenses	130	_	177,734
6	Total		\$	791 <b>,</b> 576
	175-Division of Health	n –		
	Hepatitis B Vaccine			
	(WV Code Chapter 16)			
	Fund <u>5183</u> FY <u>2013</u> Org	<u>0506</u>		
1	Personal Services	001	\$	62,198
2	Annual Increment	004		2,247
3	Employee Benefits	010		24,137
4	Unclassified	099		27,101
5	Current Expenses	130		2,594,439

6	Total	\$	2,710,122					
	176-Division of Health -							
	Lead Abatement Account							
	(WV Code Chapter 16)							
	Fund <u>5204</u> FY <u>2013</u> Org <u>0506</u>							
1	Personal Services	\$	10,000					
2	Employee Benefits		4,024					
3	Unclassified		400					
4	Current Expenses		25 <b>,</b> 576					
5	Total	\$	40,000					
	177-Division of Health -							
	West Virginia Birth to Three Fu	nd						
	(WV Code Chapter 16)							
	Fund <u>5214</u> FY <u>2013</u> Org <u>0506</u>							
1	Personal Services	\$	494,117					
2	Annual Increment		5,890					
3	Employee Benefits		207,538					
4	Unclassified		249,000					
5	Current Expenses		23,943,437					
6	Total	\$	24,899,982					
	178-Division of Health -							
	Tobacco Control Special Fund							
	(WV Code Chapter 16)							
	(WV Code Chapter 16)							

1	Unclassified	099	\$ 150
2	Current Expenses	130	 14,850
3	Total		\$ 15,000

# 179-West Virginia Health Care Authority -

## Health Care Cost Review Fund

## (WV Code Chapter 16)

# Fund <u>5375</u> FY <u>2013</u> Org <u>0507</u>

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

- The above appropriation is to be expended in accordance with and pursuant to the provisions of Article 29B, Chapter 16 of the Code and from the special revolving fund designated health care cost review fund.
- The Health Care Authority is authorized to transfer up to \$1,500,000 from this fund to the West Virginia Health Information

10	network necount (runa 3300) as authorized per w.va. code 310 230 4.							
	180-West Virginia Health Care Authority -							
	West Virginia Health Information Network Account							
	(WV Code Chapter 16)							
	Fund <u>5380</u> FY <u>2013</u> Org <u>0507</u>							
1	Personal Services							
2	Employee Benefits							
3	Unclassified							
4	Current Expenses							
5	Technology Infrastructure Network 351 3,500,000							
6	Total\$ 5,500,000							
	181-West Virginia Health Care Authority -							
	Revolving Loan Fund							
	(WV Code Chapter 16)							
	Fund <u>5382</u> FY <u>2013</u> Org <u>0507</u>							
1	Current Expenses							
	182-Division of Human Services -							
	Health Care Provider Tax -							
	Medicaid State Share Fund							
	(WV Code Chapter 11)							
	Fund <u>5090</u> FY <u>2013</u> Org <u>0511</u>							
1	Medical Services							
2	Medical Services Administrative Costs 789 418,120							
3	Total							

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

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

## 183-Division of Human Services -

## Child Support Enforcement Fund

(WV Code Chapter 48A)

## Fund <u>5094</u> FY <u>2013</u> Org <u>0511</u>

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

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

## 184-Division of Human Services -

Medical Services Trust Fund

(WV Code Chapter 9)

# Fund <u>5185</u> FY <u>2013</u> Org <u>0511</u>

1	Medical Services
2	Medical Services Administrative Costs 789 <u>546,934</u>
3	Total\$ 201,431,524
4	The above appropriation to Medical Services shall be used to
5	provide state match of Medicaid expenditures as defined and
6	authorized in subsection (c) of W.Va. Code §9-4A-2a. Expenditures
7	from the fund are limited to the following: payment of backlogged
8	billings, funding for services to future federally mandated
9	population groups and payment of the required state match for
10	medicaid disproportionate share payments. The remainder of all moneys
11	deposited in the fund shall be transferred to the division of human
12	services accounts.

# 185-Division of Human Services -

# James "Tiger" Morton Catastrophic Illness Fund

(WV Code Chapter 16)

# Fund <u>5454</u> FY <u>2013</u> Org <u>0511</u>

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

186-Family Protection Services Board -

# (WV Code Chapter 48) Fund <u>5455</u> FY <u>2013</u> Org <u>0511</u> 130 \$ 838,022 187-Division of Human Services -West Virginia Works Separate State College Program Fund (WV Code Chapter 9) Fund <u>5467</u> FY <u>2013</u> Org <u>0511</u> 188-Division of Human Services -West Virginia Works Separate State Two-Parent Program Fund (WV Code Chapter 9) Fund 5468 FY 2013 Org 0511 130 \$ 4,400,000 DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY 189-Department of Military Affairs and Public Safety -Office of the Secretary -Law-Enforcement, Safety and Emergency Worker Funeral Expense Payment Fund (WV Code Chapter 15) Fund 6003 FY 2013 Org 0601 130 \$ 25,000 190-State Armory Board -

Domestic Violence Legal Services Fund

# General Armory Fund

# (WV Code Chapter 15)

# Fund <u>6057</u> FY <u>2013</u> Org <u>0603</u>

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

191-Division of Homeland Security and

Emergency Management -

West Virginia Interoperable Radio Project

(WV Code Chapter 24)

# Fund 6295 FY 2013 Org 0606

1	Current Expenses	130	\$	2,000,	000
2	Any unexpended balance remaining in	n the	appropr	iation	for
3	Unclassified - Total (fund 6295, activity 09	96) at	the close	e of fi	scal
4	year 2012 is hereby reappropriated for expe	enditur	e during	the fi	scal
5	year 2013.				

192-West Virginia Division of Corrections -

Parolee Supervision Fees

(WV Code Chapter 62)

Fund <u>6362</u> FY <u>2013</u> Org <u>0608</u>

1	Personal Services	001	\$	376 <b>,</b> 732
2	Annual Increment	004		7,531
3	Employee Benefits	010		129,310
4	Unclassified	099		10,024
5	Current Expenses	130		408,700
6	Equipment	070		30,000
7	Other Assets	690		40,129
8	Total		\$	1,002,426
	193-West Virginia State Po	lice -		
	Motor Vehicle Inspection	Fund		
	(WV Code Chapter 17C)			
	Fund <u>6501</u> FY <u>2013</u> Org <u>(</u>	0612		
1	Personal Services	001	\$	782 <b>,</b> 855
2	Annual Increment	004		30,060
3	Employee Benefits	010		311,818
4	Current Expenses	130		263,762
5	Repairs and Alterations	064		4,500
6	Equipment	070		170,000
7	Other Assets	690		5,000
8	BRIM Premium	913		302,432
9	Total		\$	1,870,427
10	The total amount of this appropriation	shall	be	paid from the
11	special revenue fund out of fees collected	for in	spec	ction stickers
12	as provided by law.			

# 194-West Virginia State Police -

# Drunk Driving Prevention Fund

(WV Code Chapter 15)

# Fund <u>6513</u> FY <u>2013</u> Org <u>0612</u>

runa <u>0313</u> ri <u>2013</u> Olg <u>0012</u>
Current Expenses
BRIM Premium
Total \$ 1,481,452
The total amount of this appropriation shall be paid from the
special revenue fund out of receipts collected pursuant to W.Va. Code
§11-15-9a and 16 and paid into a revolving fund account in the state
treasury.
195-West Virginia State Police -
Surplus Real Property Proceeds Fund
(WV Code Chapter 15)
Fund <u>6516</u> FY <u>2013</u> Org <u>0612</u>
Buildings 258 \$ 444,980
BRIM Premium
Total \$ 522,202
196-West Virginia State Police -
Surplus Transfer Account
(WV Code Chapter 15)
Fund <u>6519</u> FY <u>2013</u> Org <u>0612</u>
Fund 6519 FY 2013 Org 0612  Current Expenses

3 BRIM Premium9	13	54,063
4 Total	\$	366,065
197-West Virginia State Polic	ce -	
Central Abuse Registry Fun	d	
(WV Code Chapter 15)		
Fund <u>6527</u> FY <u>2013</u> Org <u>061</u>	<u> </u>	
1 Personal Services0	01 \$	140,788
2 Annual Increment 0	04	840
3 Employee Benefits0	10	76,250
4 Current Expenses	30	38,019
5 Repairs and Alterations 0	64	500
6 BRIM Premium	13	18,524
7 Total	\$	274 <b>,</b> 921
Total		274,921
		274,921
198-West Virginia State Polic		274,921
198-West Virginia State Polic Bail Bond Enforcer Fund	ce -	274,921
198-West Virginia State Police  Bail Bond Enforcer Fund  (WV Code Chapter 15)  Fund 6532 FY 2013 Org 061	ce -	274,921 8,300
198-West Virginia State Police  Bail Bond Enforcer Fund  (WV Code Chapter 15)  Fund 6532 FY 2013 Org 061	ce - 123	
198-West Virginia State Police  Bail Bond Enforcer Fund  (WV Code Chapter 15)  Fund 6532 FY 2013 Org 061	ce - 1230 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
198-West Virginia State Police  Bail Bond Enforcer Fund  (WV Code Chapter 15)  Fund 6532 FY 2013 Org 061  1 Current Expenses	ce - 1230 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	
198-West Virginia State Police  Bail Bond Enforcer Fund  (WV Code Chapter 15)  Fund 6532 FY 2013 Org 061  1 Current Expenses	12 30 \$ ce -	
198-West Virginia State Police  Bail Bond Enforcer Fund  (WV Code Chapter 15)  Fund 6532 FY 2013 Org 061  1 Current Expenses	12 30 \$ ce -	8,300

3 Total		\$	200,000
200-Regional Jail and (	Correctional Facil	ity Aut	hority
(WV Co	de Chapter 31)		
Fund <u>6675</u>	FY <u>2013</u> Org <u>061</u>	<u>5</u>	
1 Personal Services	00	1 \$	1,395,228
2 Annual Increment	00	4	22,260
3 Employee Benefits	01	0	553 <b>,</b> 551
4 Debt Service	04	0	9,000,000
5 Current Expenses	13	0	495 <b>,</b> 852
6 Repairs and Alterations	06	4	4,000
7 Equipment	07	0	1,743
8 Total		\$	11,472,634
201-Fi	re Commission -		
	re Commission - Marshal Fees		
Fire			
Fire	Marshal Fees	<u>9</u>	
Fire	<i>Marshal Fees</i> de Chapter 29) FY <u>2013</u> Org <u>061</u>	_	2,000,000
Fire (WV Co Fund <u>6152</u>	Marshal Fees         de Chapter 29)         FY 2013 Org 061         00	1 \$	2,000,000
Fire  (WV Co  Fund 6152  1 Personal Services	Marshal Fees         de Chapter 29)         FY 2013 Org 061	1 \$	
Fire  (WV Co  Fund 6152  1 Personal Services	Marshal Fees         de Chapter 29)         FY 2013 Org 061	1 \$ 4 0	35,000
Fire  (WV Co  Fund 6152  1 Personal Services	Marshal Fees         de Chapter 29)         FY 2013 Org 061	1 \$ 4 0 9	35,000 813,036
Fire  (WV Co  Fund 6152  1 Personal Services	Marshal Fees         de Chapter 29)         FY 2013 Org 061	1 \$ 4 0 9 0	35,000 813,036 3,800
Fire  (WV Co  Fund 6152  1 Personal Services	Marshal Fees         de Chapter 29)         FY 2013 Org 061	1 \$ 4 0 9 0 4	35,000 813,036 3,800 1,186,900

9	BRIM Premium	913	50,000
10	Total	\$	4,200,036
11	Any unexpended cash balance remaining in	fund 615	2 at the close
12	of the fiscal year 2012 is hereby available f	or expen	diture as part
13	of the fiscal year 2013 appropriation.		
	202-Division of Justice and Communit	ty Servi	ces -
	WV Community Corrections F	'und	
	(WV Code Chapter 62)		
	Fund <u>6386</u> FY <u>2013</u> Org <u>06</u>	20	
1	Personal Services	001 \$	147,102
2	Annual Increment	004	1,779
3	Employee Benefits	010	66,074
4	Unclassified	099	20,000
5	Current Expenses	130	1,761,045
6	Repairs and Alterations	064	1,000
7	Equipment	070	1,000
8	Buildings	258	1,000
9	Other Assets	690	1,000
10	Total	\$	2,000,000
	203-Division of Justice and Communit	ty Servi	ces -
	Court Security Fund		
	(WV Code Chapter 51)		
	Fund <u>6804</u> FY <u>2013</u> Org <u>0</u> 6	<u> 620</u>	
1	Personal Services	001 \$	18,616

2	Annual Increment		354
3	Employee Benefits		8,190
4	Current Expenses		1,472,540
5	1		100
5	-		
6	Equipment		100
7	Buildings		100
8	Total	\$	1,500,000
	204-Division of Justice and Community S	Servic	es.
	Fund for Civil Legal Services for Low Inc	ome Pe	ersons
	(WV Code Chapter 15)		
	Fund FY <u>2013</u> Org <u>0620</u>		
1	Unclassified - Total 096	\$	1,200,000
	DEPARTMENT OF REVENUE		
	DEPARTMENT OF REVENUE  205-Division of Banking		
	205-Division of Banking		
	205-Division of Banking (WV Code Chapter 31A)		
1	205-Division of Banking  (WV Code Chapter 31A)  Fund 3041 FY 2013 Org 0303	ć	1 010 262
1	205-Division of Banking  (WV Code Chapter 31A)  Fund 3041 FY 2013 Org 0303  Personal Services	\$	1,812,262
1 2	205-Division of Banking  (WV Code Chapter 31A)  Fund 3041 FY 2013 Org 0303	\$	1,812,262 24,000
_	$ 205-Division of Banking \\  (WV Code Chapter 31A) $ Fund $3041$ FY $2013$ Org $0303$ Personal Services 001	\$	
2	205-Division of Banking         (WV Code Chapter 31A)         Fund 3041 FY 2013 Org 0303         Personal Services.       001         Annual Increment.       004	\$	24,000
2	205-Division of Banking  (WV Code Chapter 31A)  Fund 3041 FY 2013 Org 0303  Personal Services O01  Annual Increment O04  Employee Benefits O10	\$	24,000 865,928
2 3 4	205-Division of Banking (WV Code Chapter 31A)  Fund 3041 FY 2013 Org 0303  Personal Services O01  Annual Increment O04  Employee Benefits O099	\$	24,000 865,928 32,291
2 3 4 5	205-Division of Banking (WV Code Chapter 31A)  Fund 3041 FY 2013 Org 0303  Personal Services	\$	24,000 865,928 32,291 477,595

# 206-Office of the Secretary -

# State Debt Reduction Fund

(WV Code Chapter 29)

# Fund <u>7007</u> FY <u>2013</u> Org <u>0701</u>

	14.114 <u>7007</u> 11 <u>2013</u> 019 <u>0701</u>
1	Directed Transfer 700 \$ 20,000,000
2	The above appropriation for Directed Transfer shall be
3	transferred to the Consolidated Public Retirement Board - West
4	Virginia Public Employees Retirement System Employers Accumulation
5	Fund (fund 2510).
	207-Tax Division -
	Cemetery Company Account
	(WV Code Chapter 35)
	Fund <u>7071</u> FY <u>2013</u> Org <u>0702</u>
1	Personal Services
2	Annual Increment
3	Employee Benefits
4	Current Expenses
5	Total\$ 31,176
	208-Tax Division -
	Special Audit and Investigative Unit
	(WV Code Chapter 11)
	Fund <u>7073</u> FY <u>2013</u> Org <u>0702</u>
1	Personal Services
2	Annual Increment

3	Employee Benefits	010		228,821
4	Unclassified	099		11,000
5	Current Expenses	130		260 <b>,</b> 527
6	Repairs and Alterations	064		7,000
7	Equipment	070	_	5,000
8	Total		\$	1,100,000
	209-Tax Division -			
	Special District Excise Tax Admini	strati	on Fu	nd
	(WV Code Chapter 11)			
	Fund <u>7086</u> FY <u>2013</u> Org	0702		
1	Personal Services	001	\$	28,288
2	Annual Increment	004		300
3	Employee Benefits	010		11,994
4	Current Expenses	130	_	11,491
5	Total		\$	52 <b>,</b> 073
	210-Tax Division -			
	Wine Tax Administration	Fund		
	(WV Code Chapter 60)			
	Fund <u>7087</u> FY <u>2013</u> Org	0702		
1	Personal Services	001	\$	170,000
2	Annual Increment	004		2,340
3	Employee Benefits	010		81,822
4	Current Expenses	130	_	5 <b>,</b> 406
5	Total		\$	259 <b>,</b> 568

## 211-Tax Division -

# Reduced Cigarette Ignition Propensity

## Standard and Fire Prevention Act Fund

(WV Code Chapter 47)

Fund	7092	FY	2013	Org	0702

1	Current Expenses	130	\$ 35,000
2	Equipment	070	 15,000
3	Total		\$ 50,000

## 212-State Budget Office -

## Public Employees Insurance Reserve Fund

(WV Code Chapter 11B)

# Fund <u>7400</u> FY <u>2013</u> Org <u>0703</u>

1 Public Employees Insurance Reserve

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

- 3 The above appropriation for Public Employees Insurance Reserve
- 4 Fund Transfer shall be transferred to the Medical Services Trust
- 5 Fund (fund 5185, org 0511) for expenditure.

## 213-Insurance Commissioner -

## Examination Revolving Fund

(WV Code Chapter 33)

## Fund <u>7150</u> FY <u>2013</u> Org <u>0704</u>

1	Personal Services	001	\$ 518,696
2	Annual Increment	004	7,372
3	Employee Benefits	010	190.057

4 Current Expenses	1,466,282
5 Total	\$ 2,182,407
214-Insurance Commissioner	-
Consumer Advocate	
(WV Code Chapter 33)	
Fund <u>7151</u> FY <u>2013</u> Org <u>070</u>	<u>) 4</u>
1 Personal Services	01 \$ 383,295
2 Annual Increment 00	04 6,720
3 Employee Benefits	10 158,301
4 Current Expenses	30 250,625
5 Repairs and Alterations	1,037
6 Other Assets 69	90 <u>17,952</u>
7 Total	\$ 817,930
215-Insurance Commissioner	r
(WV Code Chapter 33)	
(WV Code Chapter 33) Fund <u>7152</u> FY <u>2013</u> Org <u>070</u>	<u>) 4</u>
Fund <u>7152</u> FY <u>2013</u> Org <u>070</u>	0 <u>4</u> 01 \$ 16,462,396
Fund 7152 FY 2013 Org 070	
Fund 7152       FY 2013       Org 070         1 Personal Services	01 \$ 16,462,396
Fund 7152       FY 2013       Org 070         1 Personal Services	01 \$ 16,462,396 04 422,462
Fund 7152       FY 2013       Org 070         1 Personal Services	01 \$ 16,462,396 04 422,462 10 7,992,646
Fund 7152       FY 2013       Org 070         1 Personal Services	16,462,396 04 422,462 10 7,992,646 30 12,682,166
Fund 7152       FY 2013       Org 070         1 Personal Services	16,462,396 04 422,462 10 7,992,646 30 12,682,166 64 59,906

9	Total \$ 38,284,537
10	The total amount of this appropriation shall be paid from a
11	special revenue fund out of collections of fees and charges as
12	provided by law.
	216-Insurance Commissioner -
	Workers' Compensation Old Fund
	(WV Code Chapter 23)
	Fund <u>7162</u> FY <u>2013</u> Org <u>0704</u>
1	Current Expenses
	217-Insurance Commissioner -
	Workers' Compensation Uninsured Employers' Fund
	(WV Code Chapter 23)
	Fund <u>7163</u> FY <u>2013</u> Org <u>0704</u>
1	Current Expenses
	218-Insurance Commissioner -
	Self-Insured Employer Guaranty Risk Pool
	(WV Code Chapter 23)
	Fund <u>7164</u> FY <u>2013</u> Org <u>0704</u>
1	Current Expenses
	219-Insurance Commissioner -
	Self-Insured Employer Security Risk Pool
	(WV Code Chapter 23)
	Fund <u>7165</u> FY <u>2013</u> Org <u>0704</u>
1	Current Expenses

# 220-Lottery Commission -

# Revenue Center Construction Fund

(WV Code Chapter 29)

Fund	7209	FΥ	2013	Org	0705

	Fund <u>7209</u> FY <u>2013</u> Org <u>0705</u>	
1	Unclassified 099	\$ 38,000
2	Buildings 258	3,762,000
3	Total	\$ 3,800,000
	221-Municipal Bond Commission	
	(WV Code Chapter 13)	
	Fund <u>7253</u> FY <u>2013</u> Org <u>0706</u>	
1	Personal Services	\$ 166 <b>,</b> 570
2	Annual Increment	5,332
3	Employee Benefits	76 <b>,</b> 338
4	Current Expenses	84,948
5	Total	\$ 333,188
	222-Racing Commission -	
	Relief Fund	

(WV Code Chapter 19)

# Fund <u>7300</u> FY <u>2013</u> Org <u>0707</u>

1	Medical Expenses - Total	245	Ş	57 <b>,</b> 000
2	The total amount of this appropriation	shall	be paid	from the
3	special revenue fund out of collections of li	cense	fees and	fines as

- 4 provided by law.
- 5 No expenditures shall be made from this account except for

- 6 hospitalization, medical care and/or funeral expenses for persons
- 7 contributing to this fund.

# 223-Racing Commission -

## Administration and Promotion Account

# (WV Code Chapter 19)

# Fund <u>7304</u> FY <u>2013</u> Org <u>0707</u>

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

# 224-Racing Commission -

# General Administration

(WV Code Chapter 19)

# Fund <u>7305</u> FY <u>2013</u> Org <u>0707</u>

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

<sup>225-</sup>Racing Commission -

# Administration, Promotion, Education, Capital Improvement and Greyhound Adoption Programs

# to include Spaying and Neutering Account

(WV Code Chapter 19)

# Fund <u>7307</u> FY <u>2013</u> Org <u>0707</u>

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

# 226-Alcohol Beverage Control Administration -

## Wine License Special Fund

(WV Code Chapter 60)

# Fund <u>7351</u> FY <u>2013</u> Org <u>0708</u>

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

9 Any unexpended balance in the appropriation for Capital Outlay

- 10 and Maintenance (fund 7351, activity 755) at the close of the fiscal
- 11 year 2012 is hereby reappropriated for expenditure during the fiscal
- 12 year 2013.
- To the extent permitted by law, four classified exempt positions
- 14 shall be provided from Personal Services line item for field
- 15 auditors.

# 227-Alcohol Beverage Control Administration (WV Code Chapter 60)

# Fund <u>7352</u> FY <u>2013</u> Org <u>0708</u>

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

- 8 The total amount of this appropriation shall be paid from a
- 9 special revenue fund out of liquor revenues and any other revenues
- 10 available.
- 11 The above appropriation includes the salary of the commissioner
- 12 and the salaries, expenses and equipment of administrative offices,
- 13 warehouses and inspectors.
- 14 From the above appropriation an amount not less than \$200,000
- 15 shall be used for the Tobacco/Alcohol Education Program.

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

## DEPARTMENT OF TRANSPORTATION

228-Division of Motor Vehicles -

Dealer Recovery Fund

(WV Code Chapter 17)

Fund <u>8220</u> FY <u>2013</u> Org <u>0802</u>

229-Division of Motor Vehicles -

Motor Vehicle Fees Fund

(WV Code Chapter 17B)

# Fund <u>8223</u> FY <u>2013</u> Org <u>0802</u>

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

230-Division of Highways -

A. James Manchin Fund

(WV Code Chapter 22)

Fund <u>8319</u> FY <u>2013</u> Org <u>0803</u>

1	Current Expenses	130	\$	1,600,000
	231-Public Port Authority	7 -		
	Special Railroad and Intermodal Enh	ancem	ent Fu	ınd
	(WV Code Chapter 17)			
	Fund <u>8254</u> FY <u>2013</u> Org <u>0</u>	<u>806</u>		
1	Current Expenses	130	\$	8,000,000
	DEPARTMENT OF VETERANS' ASSI	STANC	E	
	232-Veterans' Facilities Suppo	ort Fu	ınd	
	(WV Code Chapter 9A)			
	Fund <u>6703</u> FY <u>2013</u> Org <u>0</u>	613		
1	Personal Services	001	\$	65,000
2	Annual Increment	004		300
3	Employee Benefits	010		28,850
4	Unclassified	099		58,313
5	Current Expenses	130	_	5,744,097
6	Total		\$	5,896,560
	233-Department of Veterans' Ass	istan	ce -	
	WV Veterans' Home -			
	Special Revenue Operating	Fund		
	(WV Code Chapter 9A)			
	Fund <u>6754</u> FY <u>2013</u> Org <u>0</u>	618		
1	Current Expenses	130	\$	712,000
2	Repairs and Alterations	064	_	38,000
3	Total		\$	750 <b>,</b> 000

#### BUREAU OF SENIOR SERVICES

234-Bureau of Senior Services -

Community Based Service Fund

(WV Code Chapter 22)

# Fund <u>5409</u> FY <u>2013</u> Org <u>0508</u>

1	Personal Services	01 \$ 110,000
2	Annual Increment	1,000
3	Employee Benefits	10 38 <b>,</b> 267
4	Current Expenses	10,350,733
5	Total	\$ 10,500,000
6	The total amount of this appropriation i	s funded from annual
7	table game license fees to enable the aged and	disabled citizens of
8	West Virginia to stay in their homes through t	the provision of home
9	and community-based services.	

### HIGHER EDUCATION

235-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 <u>4902</u> FY <u>2013</u> Org <u>0442</u>

- 1 General Capital Expenditures (R)... 306 \$ 500,000
- 2 Any unexpended balance remaining in the appropriation for

- 3 General Capital Expenditures (fund 4902, activity 306, fiscal year
- 4 2012) at the close of fiscal year 2012 is hereby reappropriated for
- 5 expenditure during the fiscal year 2013.
- The total amount of this appropriation shall be paid from the
- 7 special capital improvements fund created in W.Va. Code §18B-10-8.
- 8 Projects are to be paid on a cash basis and made available on July
- 9 1 of each year.
- 10 The above appropriation for General Capital Expenditures
- 11 (activity 306) may be transferred to special revenue funds for
- 12 capital improvement projects at the institutions.

System -

Tuition Fee Capital Improvement Fund

(Capital Improvement and Bond Retirement Fund)

### Control Account

(WV Code Chapters 18 and 18B)

## Fund <u>4903</u> FY <u>2013</u> Org <u>0442</u>

1	Debt Service	040	\$	28,906,457
2	General Capital Expenditures	306		3,000,000
3	Facilities Planning			
4	and Administration (R)	386	_	421,082
5	Total		\$	32,327,539
6	Any unexpended balance remaining in	the a	approp	riation for
7	Facilities Planning and Administration (fund	4903,	acti	vity 386) at

- 8 the close of fiscal year 2012 is hereby reappropriated for
- 9 expenditure during the fiscal year 2013.
- 10 The total amount of this appropriation shall be paid from the
- 11 special capital improvement fund created in W.Va. Code \$18B-10-8.
- 12 Projects are to be paid on a cash basis and made available on July
- 13 1.
- 14 The above appropriations, except for debt service, may be
- 15 transferred to special revenue funds for capital improvement projects
- 16 at the institutions.

Tuition Fee Revenue Bond Construction Fund

(WV Code Chapters 18 and 18B)

## Fund 4906 FY 2013 Org 0442

- 1 Any unexpended balance remaining in the appropriation at the
- 2 close of the fiscal year 2012 is hereby reappropriated for
- 3 expenditure during the fiscal year 2013.
- 4 The appropriation shall be paid from available unexpended cash
- 5 balances and interest earnings accruing to the fund. The
- 6 appropriation shall be expended at the discretion of the Higher
- 7 Education Policy Commission and the funds may be allocated to any
- 8 institution within the system.
- 9 The total amount of this appropriation shall be paid from the
- 10 unexpended proceeds of revenue bonds previously issued pursuant to
- 11 W.Va. Code §18-12B-8, which have since been refunded.

# Community and Technical College

## Capital Improvement Fund

(WV Code Chapter 18B)

## Fund 4908 FY 2013 Org 0442

- 1 Any unexpended balance remaining in the appropriation for
- 2 Capital Improvements Total (fund 4908, activity 958) at the close
- 3 of fiscal year 2012 is hereby reappropriated for expenditure during
- 4 the fiscal year 2013.
- 5 The total amount of this appropriation shall be paid from the
- 6 sale of the 2009 Series A Community and Technical College Capital
- 7 Improvement Revenue Bonds and anticipated interest earnings.

# 239-Higher Education Policy Commission -

West Virginia University -

## West Virginia University Health Sciences Center

(WV Code Chapters 18 and 18B)

# Fund <u>4179</u> FY <u>2013</u> Org <u>0463</u>

1	Personal Services	001 \$	6,000,000
2	Annual Increment	004	100,000
3	Employee Benefits	010	4,174,340
4	Current Expenses	130	4,524,300
5	Repairs and Alterations	064	425,000
6	Equipment	070	512,000
7	Buildings	258	150,000

8	Other Assets	690	_	50,	000
9	Total		\$	15,935,	640
10	Any unexpended balance remaining in	the	approp	priation	for
11	Unclassified - Total (fund 4179, activity 09	6) at	the clo	ose of fi	scal
12	year 2012 is hereby reappropriated for exper	nditure	e durir	ng the fi	scal
13	year 2013.				

Marshall University -

Marshall University Land Sale Account

(WV Code Chapter 18B)

## Fund 4270 FY 2013 Org 0471

- 1 Any unexpended balance remaining in the appropriation for
- 2 Unclassified Total (fund 4270, activity 096) at the close of fiscal
- 3 year 2012 is hereby reappropriated for expenditure during the fiscal
- 4 year 2013.
- 5 The total mount of this appropriation shall be used for the
- 6 purchase of additional real property or technology, or for capital
- 7 improvements at the institution.

241-Higher Education Policy Commission -

West Liberty University -

West Liberty University Land Sales Account

(WV Code Chapter 18B)

## Fund 4566 FY 2013 Org 0488

1 Any unexpended balance remaining in the appropriation for

- 2 Unclassified Total (fund 4566, activity 096) at the close of fiscal
- 3 year 2012 is hereby reappropriated for expenditure during the fiscal
- 4 year 2013.
- 5 The total amount of this appropriation shall be used for the
- 6 purchase of additional real property or technology, or for capital
- 7 improvements at the institution.

242-WV Council for Community and Technical College Education - West Virginia Northern Community and Technical College -

WVNCC Land Sale Account

(WV Code Chapter 18B)

## Fund 4732 FY 2013 Org 0489

- 1 Any unexpended balance remaining in the appropriation for
- 2 Unclassified Total (fund 4732, activity 096) at the close of fiscal
- 3 year 2012 is hereby reappropriated for expenditure during the fiscal
- 4 year 2013.
- 5 The total amount of this appropriation shall be used for the
- 6 purchase of additional real property or technology, or for capital
- 7 improvements at the institution.

### MISCELLANEOUS BOARDS AND COMMISSIONS

243-Board of Barbers and Cosmetologists

(WV Code Chapter 16 and 30)

## Fund <u>5425</u> FY <u>2013</u> Org <u>0505</u>

1	Personal Services	001 \$	329,906
2	Annual Increment	004	6,500

3	Employee Benefits
4	Current Expenses
5	Total\$ 744,466
6	The total amount of this appropriation shall be paid from a
7	special revenue fund out of collections made by the board of barbers
8	and cosmetologists as provided by law.
	244-Hospital Finance Authority
	(WV Code Chapter 16)
	Fund <u>5475</u> FY <u>2013</u> Org <u>0509</u>
1	Personal Services
2	Annual Increment
3	Employee Benefits
4	Unclassified
5	Current Expenses
6	Total\$ 99,871
7	The total amount of this appropriation shall be paid from the
8	special revenue fund out of fees and collections as provided by
9	Article 29A, Chapter 16 of the Code.
	245-WV State Board of Examiners for Licensed Practical Nurses
	(WV Code Chapter 30)
	Fund <u>8517</u> FY <u>2013</u> Org <u>0906</u>
1	Personal Services
2	Annual Increment
3	Employee Benefits

4	Current Expenses	130		25 <b>,</b> 773
5	Repairs and Alterations	064		1
6	Other Assets	690		30,100
7	Total		\$	439,957
	246-WV Board of Examiners for Registered	Profes	ssiona	l Nurses
	(WV Code Chapter 30)			
	Fund <u>8520</u> FY <u>2013</u> Org	0907		
1	Personal Services	001	\$	661,029
2	Annual Increment	004		6 <b>,</b> 570
3	Employee Benefits	010		247,550
4	Current Expenses	130		185,900
5	Repairs and Alterations	064		3,000
6	Equipment	070		22,000
7	Total		\$	1,126,049
	247-Public Service Commis	ssion		
	(WV Code Chapter 24)			
	Fund <u>8623</u> FY <u>2013</u> Org	0926		
1	Personal Services	001	\$	8,500,587
2	Annual Increment	004		161,734
3	Employee Benefits	010		3,144,993
4	Current Expenses	130		2,857,041
5	Repairs and Alterations	064		55,000
6	Equipment	070		45,000
7	PSC Weight Enforcement	345		4,405,884

8	Debt Payment/Capital Outlay 520 350,000
9	BRIM Premium
10	Total \$ 19,634,848
11	The total amount of this appropriation shall be paid from a
12	special revenue fund out of collection for special license fees from
13	public service corporations as provided by law.
14	The Public Service Commission is authorized to spend up to
15	\$500,000, from surplus funds in this account, to meet the expected
16	deficiencies in the Motor Carrier Division (fund 8625, org 0926) due
17	to the amendment and reenactment of W.Va. Code §24A-3-1 by Enrolled
18	House Bill Number 2715, Regular Session, 1997.

# 248-Public Service Commission -

# Gas Pipeline Division -

# Public Service Commission Pipeline Safety Fund

(WV Code Chapter 24B)

# Fund <u>8624</u> FY <u>2013</u> Org <u>0926</u>

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

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

8 special revenue fund out of receipts collected for or by the public

9 service commission pursuant to and in the exercise of regulatory 10 authority over pipeline companies as provided by law.

## 249-Public Service Commission -

#### Motor Carrier Division

(WV Code Chapter 24A)

# Fund <u>8625</u> FY <u>2013</u> Org <u>0926</u>

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

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

8 special revenue fund out of receipts collected for or by the public

9 service commission pursuant to and in the exercise of regulatory

10 authority over motor carriers as provided by law.

## 250-Public Service Commission -

# Consumer Advocate

(WV Code Chapter 24)

# Fund <u>8627</u> FY <u>2013</u> Org <u>0926</u>

1	Personal Services	001 \$	542 <b>,</b> 658
2	Annual Increment	004	8,692
3	Employee Benefits	010	192,022
4	Current Expenses	130	276,472

5	Equipment	10,000
6	BRIM Premium	4,532
7	Total	1,034,376
8	The total amount of this appropriation shall be	paid from a
9	special revenue fund out of collections made by the p	ublic service
10	commission.	
	251-Real Estate Commission	
	(WV Code Chapter 30)	
	Fund <u>8635</u> FY <u>2013</u> Org <u>0927</u>	
1	Personal Services 001 \$	423,477
2	Annual Increment 004	8,828
3	Employee Benefits	150,108
4	Current Expenses	285,622
5	Repairs and Alterations 064	5,000
6	Equipment	10,000
7	Total	883,035
8	The total amount of this appropriation shall be	paid out of
9	collections of license fees as provided by law.	
	252-WV Board of Examiners for Speech-Langua	ge
	Pathology and Audiology	
	(WV Code Chapter 30)	
	Fund <u>8646</u> FY <u>2013</u> Org <u>0930</u>	
1	Personal Services 001 \$	57,540
2	Annual Increment	180

3	Employee Benefits	010	14,933
4	Current Expenses	130	42,160
5	Total		\$ 114,813
	253-WV Board of Respiratory	Care	
	(WV Code Chapter 30)		
	Fund <u>8676</u> FY <u>2013</u> Org <u>09</u>	93 <u>5</u>	
1	Personal Services	001	\$ 48,843
2	Annual Increment	004	840
3	Employee Benefits	010	28,874
4	Current Expenses	130	49,913
5	Repairs and Alterations	064	500
6	Other Assets	690	2,000
7	Total		\$ 130,970
7	Total		\$ 130,970
7			\$ 130,970
7	254-WV Board of Licensed Diet	itians	\$ 130,970
7	254-WV Board of Licensed Diet (WV Code Chapter 30) Fund <u>8680</u> FY <u>2013</u> Org <u>09</u>	itians	\$ 130,970 \$ 5,000
	254-WV Board of Licensed Diet  (WV Code Chapter 30)  Fund 8680 FY 2013 Org 09  Personal Services	itians	
1	254-WV Board of Licensed Diet  (WV Code Chapter 30)  Fund 8680 FY 2013 Org 09  Personal Services	<i>itians</i> 36 001	\$ 5,000
1 2	254-WV Board of Licensed Diet  (WV Code Chapter 30)  Fund 8680 FY 2013 Org 09  Personal Services	<i>itians</i> 36  001  010  130	\$ 5,000 766
1 2 3	254-WV Board of Licensed Diet  (WV Code Chapter 30)  Fund 8680 FY 2013 Org 09  Personal Services	<i>itians</i> 36  001  010  130	\$ 5,000 766 14,734
1 2 3	254-WV Board of Licensed Diet  (WV Code Chapter 30)  Fund 8680 FY 2013 Org 09  Personal Services	<i>itians</i> 36  001  010  130	\$ 5,000 766 14,734
1 2 3	254-WV Board of Licensed Diet  (WV Code Chapter 30)  Fund 8680 FY 2013 Org 09  Personal Services	itians  36  001  010  130  Board	\$ 5,000 766 14,734

2 Annual Increment	004		960
3 Employee Benefits	010		22,881
4 Current Expenses	130		30,815
5 Repairs and Alterations	064		300
6 Equipment	070	_	50
7 Total		\$	127,006
256-Board of Medicin	ne		
(WV Code Chapter 30)	)		
Fund <u>9070</u> FY <u>2013</u> Org	0945		
1 Personal Services	001	\$	658 <b>,</b> 738
2 Annual Increment	004		8,520
3 Employee Benefits	010		243,706
4 Current Expenses	130		602,405
5 Repairs and Alterations	064		4,000
6 Other Assets	690	_	5,500
7 Total		\$	1,522,869
257-West Virginia Enterprise Resour	ce Plan	ning	Board
(WV Code Chapter 12)	)		
Fund <u>9080</u> FY <u>2013</u> Org	0947		
1 Personal Services	001	\$	3,100,000
2 Annual Increment	004		50,000
3 Employee Benefits	010		1,070,469
4 Unclassified	099		430,000
5 Current Expenses	130		44,799,531

6	Repairs and Alterations	064	100,000
7	Equipment	070	250,000
8	Buildings	258	100,000
9	Other Assets	690	100,000
10	Total		\$ 50,000,000
	258-Board of Treasury Inves	tments	
	(WV Code Chapter 12)		
	Fund <u>9152</u> FY <u>2013</u> Org <u>(</u>	950	
1	Personal Services	001	\$ 515,000
2	Annual Increment	004	5 <b>,</b> 580
3	Employee Benefits	010	183 <b>,</b> 526
4	Unclassified	099	12,667
5	Current Expenses	130	390,434
6	BRIM Premium	913	<u> </u>
7	Total		\$ 1,266,707
8	There is hereby appropriated from this f	fund, in	addition to the
9	above appropriation, the amount of funds nec	essary i	for the Board of
10	Treasury Investments to pay the fees and exper	nses of	custodians, fund
11	advisors and fund managers for the Consolidat	ed fund	of the State as
12	provided in Article 6C, Chapter 12 of the Co	de.	
13	The total amount of the appropriation	shall b	e paid from the
14	special revenue fund out of fees and collecti	ons as ]	provided by law.
15	Total TITLE II, Section 3 - Other Funds		
16	(Including claims against the state)		\$ <u>1,648,121,071</u>

- Sec. 4. Appropriations from lottery net profits. Net profits
- 2 of the lottery are to be deposited by the director of the lottery to
- 3 the following accounts in the amounts indicated. The director of the
- 4 lottery shall prorate each deposit of net profits in the proportion
- 5 the appropriation for each account bears to the total of the
- 6 appropriations for all accounts.
- 7 After first satisfying the requirements for Fund 2252, Fund
- 8 3963, and Fund 4908 pursuant to W.Va. Code \$29-22-18, the director
- 9 of the lottery shall make available from the remaining net profits
- 10 of the lottery any amounts needed to pay debt service for which an
- 11 appropriation is made for Fund 9065, Fund 4297, and Fund 3514 and is
- 12 authorized to transfer any such amounts to Fund 9065, Fund 4297, and
- 13 Fund 3514 for that purpose. Upon receipt of reimbursement of amounts
- 14 so transferred, the director of the lottery shall deposit the
- 15 reimbursement amounts to the following accounts as required by this
- 16 section.

259-Education, Arts, Sciences and Tourism -

Debt Service Fund

(WV Code Chapter 5)

Fund <u>2252</u> FY <u>2013</u> Org <u>0211</u>

		Activity		Lottery Funds
1	Debt Service - Total	310	\$	10,000,000
	260-West Virginia Develop	oment Office	_	
	Division of Tou	rism		

# (WV Code Chapter 5B)

### Fund <u>3067</u> FY <u>2013</u> Org <u>0304</u>

1	Tourism - Telemarketing Center 40	\$ \$ 82 <b>,</b> 080
2	WV Film Office 49	338,018
3	Tourism - Advertising (R)63	2,938,284
4	Tourism - Operations (R) 66	4,005,623
5	Total	\$ 7,364,005
6	Any unexpended balances remaining in the	e appropriations for
7	Capitol Complex - Capital Outlay (fund 3067, act	civity 417), Tourism -
8	Advertising (fund 3067, activity 618), Tourism	- Unclassified (fund
9	3067, activity 662), and Tourism - Special	Projects (fund 3067,
10	activity 859) at the close of the fiscal y	ear 2012 are hereby

### 261-Division of Natural Resources

11 reappropriated for expenditure during the fiscal year 2013.

# (WV Code Chapter 20)

# Fund <u>3267</u> FY <u>2013</u> Org <u>0310</u>

1	Personal Services	001	\$ 1,437,886
2	Annual Increment	004	50,340
3	Employee Benefits	010	801,071
4	Unclassified (R)	099	20,829
5	Current Expenses	130	500
6	Repairs and Alterations	064	600
7	Equipment	070	500
8	Buildings	258	400

9	Pricketts Fort State Park	324		120,000
10	Non-Game Wildlife (R)	527		417,285
11	State Parks and			
12	Recreation Advertising (R)	619		548,733
13	Other Assets	690		200
14	Total		\$	3,398,344
15	Any unexpended balances remaining in	the a	pprop	riations for
16	Gypsy Moth Suppression Program for State Pa	rks (fu	and 32	267, activity
17	017), Unclassified (fund 3267, activity 099)	), Capi	tal O	utlay - Parks
18	(fund 3267, activity 288), Non-Game Wildli	lfe (fu	nd 32	67, activity
19	527), and State Parks and Recreation	Adverti	sing	(fund 3267,
20	activity 619) at the close of the fisca	l year	2012	are hereby
21	reappropriated for expenditure during the f	iscal :	year 2	2013.
	262-State Department of Ec	ducation	n	
	(WV Code Chapters 18 and	l 18A)		
	Fund <u>3951</u> FY <u>2013</u> Org	0402		
1	Current Expenses	130	\$	3,950,000
2	FBI Checks	372		117,319
3	Vocational Education			
4	Equipment Replacement	393		1,000,000
5	Assessment Program (R)	396		3,433,036
6	21st Century Technology Infrastructure			
7	Network Tools and Support (R)	933	_	22,111,271
8	Total		\$	30,611,626

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

263-State Department of Education -

School Building Authority -

Debt Service Fund

(WV Code Chapter 18)

#### Fund <u>3963</u> FY <u>2013</u> Org <u>0402</u>

264-Department of Education and the Arts -

Office of the Secretary -

Control Account -

Lottery Education Fund

(WV Code Chapter 5F)

### Fund 3508 FY 2013 Org 0431

1	Unclassified (R)	099 \$	18,000
2	Current Expenses	130	102,000
3	Commission for National and		
4	Community Service	193	435,050
5	Governor's Honor Academy	478	400,000
6	Arts Programs (R)	500	81,165

7	College Readiness 579 184,689	
8	Challenger Learning Center 862 118,750	
9	Statewide STEM 21 <sup>st</sup> Century Academy 897 150,000	
10	Literacy Project (R)	
11	Total \$ 1,839,654	
12	Any unexpended balances remaining in the appropriations for	-
13	Unclassified (fund 3508, activity 099), Arts Programs (fund 3508,	
14	activity 500), and Literacy Project (fund 3508, activity 899) at the	ž
15	close of fiscal year 2012 are hereby reappropriated for expenditure	ž
16	during the fiscal year 2013.	

# 265-Division of Culture and History -

# Lottery Education Fund

(WV Code Chapter 29)

# Fund 3534 FY 2013 Org 0432

1	Huntington Symphony	027	\$ 109,763
2	Martin Luther King, Jr.		
3	Holiday Celebration	031	10,260
4	Fairs and Festivals (R)	122	2,061,556
5	Preservation WV		765 <b>,</b> 715
6	Archeological Curation/Capital		
7	Improvements (R)	246	51,641
8	Historic Preservation Grants (R)	311	563,750
9	West Virginia Public Theater	312	198,550
10	Tri-County Fair Association	343	22,562

11	George Tyler Moore Center for the	
12	Study of the Civil War	397 61,858
13	Greenbrier Valley Theater	423 168,913
14	Theater Arts of West Virginia	464 265,000
15	Marshall Artists Series	518 59,565
16	Grants for Competitive Arts Program (R).	1,021,250
17	West Virginia State Fair	49 <b>,</b> 875
18	Save the Music	30,000
19	Contemporary American Theater Festival.	811 100,000
20	Independence Hall	812 80,125
21	Mountain State Forest Festival	864 63,175
22	WV Symphony	907 94,763
23	Wheeling Symphony	908 94,763
24	Appalachian Children's Chorus	916 90,250
25	Total	\$ 5,963,334
26	Any unexpended balances remaining in	the appropriations for
27	Unclassified (fund 3534, activity 099), Fai	rs and Festivals (fund
28	3534, activity 122), Archeological Curation	on/Capital Improvements
29	(fund 3534, activity 246), Historic Preserva	tion Grants (fund 3534,
30	activity 311), Grants for Competitive Art	s Program (fund 3534,
31	activity 624), and Project ACCESS (fund 353	4, activity 865) at the
32	close of the fiscal year 2012 are here	by reappropriated for
33	expenditure during the fiscal year 2013.	

From the above appropriation for Preservation WV (fund 3534,

35 activity ) funding shall be provided to the Aracoma Story (Logan) \$47,500, Barbour County Arts and Humanities Council \$1,425, Beckley Main Street (Raleigh) \$4,750, Belle Boyd House (Berkeley) \$1,900, Buffalo Creek Memorial (Logan) \$4,750, Carnegie Hall (Greenbrier) 38 \$75,000, Ceredo Historical Society (Wayne) \$1,900, Ceredo Kenova 39 40 Railroad Museum (Wayne) \$1,900, Children's Theatre of Charleston 41 (Kanawha) \$5,000, Chuck Mathena Center (Mercer) \$100,000, Collis P. 42 Huntington Railroad Historical Society (Cabell) \$9,500, Country Music Hall of Fame and Museum (Marion) \$6,650, Culture and History National 43 44 Conference \$25,000, Flannigan Murrell House (Summers) \$9,500, Fort 45 Ashby Fort (Mineral) \$1,425, Fort New Salem (Harrison) \$3,515, Fort Randolph (Mason) \$4,750, Frieda J. Riley Award (Harrison) \$2,850, 46 47 General Adam Stephen Memorial Foundation (Berkeley) \$17,600, Grafton Mother's Day Shrine Committee (Taylor) \$8,075, Hardy County Tour and 48 Crafts Association \$19,000, Heritage Craft Center of the Eastern 49 Panhandle (Berkeley) \$6,650, Heritage Farm Museum & Village (Cabell) 50 51 \$47,500, Historic Fayette Theater (Fayette) \$5,225, Historic Middleway Conservancy (Jefferson) \$950, Jefferson County Black 53 History Preservation Society \$4,750, Jefferson County Historical 54 Landmark Commission \$7,600, Maddie Carroll House (Cabell) \$7,125, Marshall County Historical Society \$8,075, McCoy Theater (Hardy) 55 \$19,000, Morgantown Theater Company (Monongalia) \$19,000, Mountaineer 56 Boys' State (Lewis) \$9,500, Nicholas Old Main Foundation (Nicholas) 57 \$1,900, Norman Dillon Farm Museum (Berkeley) \$9,500, Old Opera House 58

Theater Company (Jefferson) \$14,250, Parkersburg Arts Center (Wood) 59 60 \$19,000, Pocahontas Historic Opera House \$5,700, Raleigh County All Wars Museum \$9,500, Rhododendron Girl's State (Ohio) \$9,500, Roane 61 County 4-H and FFA Youth Livestock Program \$4,750, Scottish Heritage 62 Society/N. Central WV (Harrison) \$4,750, Society for the Preservation 63 64 of McGrew House (Preston) \$3,325, Soldiers' Memorial 65 (Raleigh) \$9,500, Southern WV Veterans' Museum\$4,275, Summers County 66 Historic Landmark Commission \$4,750, Those Who Served War Museum 67 (Mercer) \$3,800, Three Rivers Avian Center (Summers) \$14,250, Tug 68 Valley Arts Council (Mingo) \$4,750, Tug Valley Chamber of Commerce 69 Coal House (Mingo) \$1,900, Tunnelton Historical Society (Preston) \$1,900, Veterans Committee for Civic Improvement of Huntington 70 71 (Wayne) \$4,750, Webb Chapel Cemetery Association Event (Preston) \$1,900, West Virginia Museum of Glass (Lewis) \$4,750, West Virginia 72 Music Hall of Fame (Kanawha) \$33,250, YMCA Camp Horseshoe (Ohio) 73 74 \$95,000, Youth Museum of Southern WV (Raleigh) \$11,400. 75 From the above appropriation for Fairs and Festivals (fund 3534,

activity 122) funding shall be provided to the African-American
Cultural Heritage Festival (Jefferson) \$4,750, African-American
Heritage Family Tree Museum (Fayette) \$4,275, Alderson 4th of July
Celebration (Greenbrier) \$4,750, Allegheny Echo (Pocahontas) \$7,125,
Alpine Festival/Leaf Peepers Festival (Tucker) \$10,688, Angus Beef
and Cattle Show (Lewis) \$1,425, Antique Market Fair (Lewis) \$1,900,
Apollo Theater-Summer Program (Berkeley) \$1,900, Appalachian Autumn

Festival (Braxton) \$3,325, Appalachian Mountain Bike Race (Calhoun) 84 \$1,425, Apple Butter Festival (Morgan) \$5,700, Arkansaw Homemaker's Heritage Weekend (Hardy) \$3,325, Armed Forces Day-South Charleston 85 86 (Kanawha) \$2,850, Arthurdale Heritage New Deal Festival (Preston) \$4,750, Arts Monongahela (Monongalia) \$19,000, Athens Town Fair 87 88 (Mercer) \$1,900, Augusta Fair (Randolph) \$4,750, Barbour County Fair 89 \$23,750, Barboursville Octoberfest (Cabell) \$4,750, Bass Festival (Pleasants) \$1,758, Battelle District Fair (Monongalia) \$4,750, 90 Battle of Dry Creek (Greenbrier) \$1,425, Battle of Lewisburg Civil 91 92 War Days (Greenbrier) \$2,850, Battle of Point Pleasant Memorial 93 Committee (Mason) \$4,750, Belle Town Fair (Kanawha) Belleville Homecoming (Wood) \$19,000, Bergoo Down Home Days (Webster) 94 95 \$2,375, Berkeley County Youth Fair \$17,575, Black Bear 4K Mountain Bike Race (Kanawha) \$950, Black Heritage Festival (Harrison) \$5,700, 96 Black Walnut Festival (Roane) \$9,500, Blue-Gray Reunion (Barbour) \$3,325, Boone County Fair \$9,500, Boone County Labor Day Celebration 98 \$3,800, Bradshaw Fall Festival (McDowell) \$1,900, Bramwell Street 99 100 Fair (Mercer) \$3,325, Braxton County Fairs and Festivals Association 101 \$10,925, Braxton County Monster Fest / WV Autumn Festival \$2,375, 102 Brooke County Fair \$3,325, Bruceton Mills Good Neighbor Days 103 (Preston) \$1,900, Buckwheat Festival (Preston) \$8,075, Buffalo 4th of July Celebration (Putnam) \$475, Burlington Apple Harvest Festival 104 (Mineral) \$28,500, Burlington Pumpkin Harvest Festival (Raleigh) 105 \$4,750, Burnsville Harvest Festival (Braxton) \$2,500, Cabell County 106

107 Fair \$9,500, Calhoun County Wood Festival \$1,900, Campbell's Creek 108 Community Fair (Kanawha) \$2,375, Cape Coalwood Festival Association 109 (McDowell) \$2,375, Capon Bridge Annual VFD Celebration (Hampshire) 110 \$950, Capon Bridge Founders Day Festival (Hampshire) \$1,900, Capon Springs Ruritan 4th of July (Hampshire) \$950, Cass Homecoming 111 112 (Pocahontas) \$1,900, Cedarville Town Festival (Gilmer) 113 Celebration in the Park (Wood) \$3,800, Celebration of America 114 (Monongalia) \$5,700, Chapmanville Apple Butter Festival (Logan) \$950, Chapmanville Fire Department 4th of July (Logan) \$2,850, Charles Town 115 116 Christmas Festival (Jefferson) \$4,750, Charles Town Heritage Festival 117 (Jefferson) \$4,750, Charlie West Blues Festival (Kanawha) \$9,500, Cherry River Festival (Nicholas) \$6,175, Chester Fireworks (Hancock) 118 119 \$1,425, Chester Fourth of July Festivities (Hancock) \$4,750, Chief Logan State Park-Civil War Celebration (Logan) \$7,600, Christmas in 120 Shepherdstown (Jefferson) \$3,800, Christmas in the Park (Brooke) 121 122 \$4,750, Christmas in the Park (Logan) \$23,750, City of Dunbar Critter 123 Dinner (Kanawha) \$9,500, City of New Martinsville Festival of Memories (Wetzel) \$10,450, City of Pleasant Valley Celebration 124 125 (Marion) \$2,375, City of Romney Fair (Hampshire) \$3,000, Civil War 126 Horse Cavalry Race (Barbour) \$950, Clay County Golden Delicious Apple 127 Festival \$6,650, Coal Field Jamboree (Logan) \$33,250, Coalton Days Fair (Randolph) \$6,650, Cole Chevy Mountain Festival \$1,000, Country 128 Roads Festival (Fayette) \$1,900, Cowen Railroad Festival (Webster) 129 130 \$3,325, Craigsville Fall Festival (Nicholas) \$3,325, Delbarton

131 Homecoming (Mingo) \$3,325, Doddridge County Fair \$6,650, Durbin Days (Pocahontas) \$4,750, Elbert/Filbert Reunion Festival (McDowell) 132 \$1,425, Elizabethtown Festival (Marshall) \$4,750, Elkins Randolph 133 134 County 4th of July Car Show (Randolph) \$1,900, Fairview 4th of July 135 Celebration (Marion) \$950, Farm Safety Day (Preston) \$1,900, Fayette American Legion 4th of July (Fayette) \$950, FestivALL Charleston 136 137 (Kanawha) \$19,000, First Stage Children's Theater Company (Cabell) \$1,900, Flemington Day Fair and Festival (Taylor) \$3,325, Follansbee 138 Community Days (Brooke) \$7,838, Fort Gay Mountain Heritage Days 139 140 (Wayne) \$4,750, Fort Henry Days (Ohio) \$5,035, Frankford Autumnfest 141 (Greenbrier) \$4,750, Franklin Fishing Derby (Pendleton) \$7,125, Franklins Fireman Carnival (Pendleton) \$4,750, Freshwater Folk 142 143 Festival (Greenbrier) \$4,750, Friends Auxiliary of W.R. Sharpe Hospital (Lewis) \$4,750, Frontier Days (Harrison) \$2,850, Frontier Fest/Canaan Valley (Taylor) \$4,750, Fund for the Arts-Wine & All that 145 Jazz Festival (Kanawha) \$2,375, Gassaway Days Celebration (Braxton) 146 \$4,750, Gilbert Kiwanis Harvest Festival (Mingo) \$3,800, Gilbert 147 Spring Fling (Mingo) \$4,750, Gilmer County Farm Show \$3,800, Grant 148 County Arts Council \$1,900, Grape Stomping Wine Festival (Nicholas) 149 \$1,900, Great Greenbrier River Race (Pocahontas) \$9,500, Greater 150 151 Quinwood Days (Greenbrier) \$1,250, Green Spring Days (Hampshire) \$950, Guyandotte Civil War Days (Cabell) \$9,500, Hamlin 4th of July 152 Celebration (Lincoln) \$4,750, Hampshire Civil War Celebration Days 153 (Hampshire) \$950, Hampshire County 4th of July Celebration \$19,000, 154

Hampshire County Fair \$8,000, Hampshire Heritage Days \$3,800, Hancock 155 156 County Oldtime Fair \$4,750, Hardy County Commission - 4th of July 157 \$9,500, Hatfield McCoy Matewan Reunion Festival (Mingo) \$4,750, Hatfield McCoy Trail National ATV and Dirt Bike Weekend (Wyoming) 158 159 \$4,750, Heritage Craft Festival (Monroe) \$950, Heritage Days Festival 160 (Roane) \$1,425, Hicks Festival (Tucker) \$1,900, Hilltop Festival 161 (Cabell) \$950, Hilltop Festival of Lights (McDowell) \$1,900, Hinton 162 Railroad Days (Summers) \$5,225, Holly River Festival (Webster) \$1,425, Hundred 4th of July (Wetzel) \$6,888, Hundred American Legion 163 Earl Kiger Post Bluegrass Festival (Wetzel) \$1,900, Hurricane 4th of 165 July Celebration (Putnam) \$4,750, Iaeger Lions Club Annual Golf Show (McDowell) \$1,425, Iaeger Town Fair (McDowell) \$1,425, Irish Heritage 166 167 Festival of WV (Raleigh) \$4,750, Irish Spring Festival (Lewis) \$950, Italian Heritage Festival-Clarksburg (Harrison) \$28,500, Jackson 168 County Fair \$4,750, Jacksonburg Homecoming (Wetzel) \$950, Jane Lew 169 Arts and Crafts Fair (Lewis) \$950, Jefferson County Fair Association 170 \$23,750, Jersey Mountain Ruritan Pioneer Days (Hampshire) \$950, John 171 Henry Days Festival (Monroe) \$4,750, Johnnie Johnson Blues and Jazz 173 Festival (Marion) \$4,750, Johnstown Community Fair (Harrison) \$2,375, 174 Junior Heifer Preview Show (Lewis) \$1,900, Kanawha Coal Riverfest-St. 175 Albans 4th of July Festival (Kanawha) \$4,750, Kanawha County Fair \$4,750, Kayford Reunion (Kanawha) \$2,375, Kermit Fall Festival 176 (Mingo) \$2,850, Keyser Old Fashioned 4th of July Celebration 177 (Mineral) \$950, Keystone Reunion Gala (McDowell) \$2,500, King Coal 178

179 Festival (Mingo) \$4,750, Kingwood Downtown Street Fair and Heritage 180 Days (Preston) \$1,900, L.Z. Rainelle WV Veterans Reunion (Greenbrier) 181 \$4,750, Lady of Agriculture (Preston) \$950, Lamb and Steer Show (Grant) \$8,550, Larry Joe Harless Center Octoberfest Hatfield McCoy 182 Trail (Mingo) \$9,500, Larry Joe Harless Community Center Spring 183 Middle School Event (Mingo) \$4,750, Last Blast of Summer (McDowell) 184 185 \$4,750, Laurel Mt. Re-enactment Committee (Barbour) \$3,088, Lewis County Fair Association \$3,325, Lewisburg Shanghai (Greenbrier) 186 \$1,900, Lincoln County Fall Festival \$7,600, Lincoln County 187 188 Winterfest \$4,750, Lincoln District Fair (Marion) \$2,375, Little 189 Birch Days Celebration (Braxton) \$475, Little Levels Heritage Festival (Pocahontas) \$1,900, Logan County Arts and Crafts Fair 190 191 \$3,800, Logan Freedom Festival \$14,250, Lost Creek Community Festival (Harrison) \$6,650, Mannington District Fair (Marion) \$5,700, Maple 192 Syrup Festival (Randolph) \$950, Marion County FFA Farm Fest \$2,375, 193 Marmet Annual Labor Day Celebration (Kanawha) \$5,000, Marshall County 194 Antique Power Show \$2,375, Marshall County Fair \$7,125, Mason County 195 196 Fair \$4,750, Mason Dixon Festival (Monongalia) \$6,650, Matewan 197 Massacre Reenactment (Mingo) \$5,700, Matewan-Magnolia Fair (Mingo) 198 \$42,750, McARTS-McDowell County \$19,000, McDowell County Fair \$2,375, 199 McGrew House History Day (Preston) \$1,900, McNeill's Rangers 200 (Mineral) \$7,600, Meadow Bridge Hometown Festival (Fayette) \$1,188, Meadow River Days Festival (Greenbrier) \$2,850, Mercer Bluestone 201 202 Valley Fair (Mercer) \$1,900, Mercer County Fair \$1,900, Mid Ohio

203 Valley Antique Engine Festival (Wood) \$2,850, Milton Christmas in the Park (Cabell) \$2,375, Milton Fourth of July Celebration (Cabell) \$2,375, Mineral County Fair \$1,663, Mineral County Veterans Day 206 Parade \$1,425, Molasses Festival (Calhoun) \$1,900, Monongahfest 207 (Marion) \$6,000, Monroe County Harvest Festival \$1,900, Moon Over Mountwood Fishing Festival (Wood) \$2,850, Morgan County Fair-History 208 209 Wagon \$1,425, Moundsville Bass Festival (Marshall) Moundsville July 4th Celebration (Marshall) \$4,750, Mount Liberty 210 Fall Festival (Barbour) \$2,375, Mountain Fest (Monongalia) \$19,000, 211 Mountain Festival (Mercer) \$4,394, Mountain Heritage Arts and Crafts 213 Festival (Jefferson) \$4,750, Mountain Music Festival (McDowell) \$2,375, Mountain State Apple Harvest Festival (Berkeley) \$7,125, 214 215 Mountain State Arts Crafts Fair Cedar Lakes (Jackson) \$42,750, Mountaineer Hot Air Balloon Festival (Monongalia) \$3,800, Mud River 217 Festival (Lincoln) \$7,600, Mullens Dogwood Festival (Wyoming) \$6,650, Multi-Cultural Festival of West Virginia (Kanawha) \$19,000, Nettle 218 Festival (Pocahontas) \$4,750, New Cumberland Christmas Parade 219 220 (Hancock) \$2,850, New Cumberland Fourth of July Fireworks (Hancock) 221 \$4,750, New River Bridge Day Festival (Fayette) \$38,000, Newburg 222 Volunteer Fireman's Field Day (Preston) \$950, Newell Annual Clay 223 Festival (Hancock) \$2,850, Nicholas County Fair \$4,750, Nicholas County Potato Festival \$3,325, North Preston Farmers Club - Civil War Times (Preston) \$950, North River Valley Festival (Hampshire) \$950, 225 226 Northern Preston Mule Pull and Farmers Days (Preston) \$3,800, Oak

Leaf Festival (Fayette) \$10,000, Oceana Heritage Festival (Wyoming) 227 228 \$5,700, Oglebay City Park - Festival of Lights (Ohio) \$76,000, Oglebay Festival (Ohio) \$9,500, Ohio County Country Fair \$8,550, Ohio Valley Beef Association (Wood) \$2,375, Ohio Valley Black Heritage 230 231 Festival (Ohio) \$5,225, Old Central City Fair (Cabell) \$4,750, Old 232 Tyme Christmas (Jefferson) \$2,280, Paden City Labor Day Festival 233 (Wetzel) \$6,175, Parkersburg Homecoming (Wood) \$14,000, Patty Fest 234 (Monongalia) \$1,900, Paw Paw District Fair (Marion) \$3,325, Pax Reunion Committee (Fayette) \$4,750, Pendleton County 4-H Weekend 235 236 \$1,900, Pendleton County Committee for Arts \$14,250, Pennsboro 237 Country Road Festival (Ritchie) \$1,900, Petersburg Fourth of July Celebration (Grant) \$19,000, Petersburg HS Celebration 238 239 \$9,500, Piedmont-Annual Back Street Festival (Mineral) \$3,800, Pinch Reunion (Kanawha) \$1,425, Pine Bluff Fall Festival (Harrison) \$3,800, 240 Pine Grove 4th of July Festival (Wetzel) \$6,650, Pineville Festival 241 242 (Wyoming) \$5,700, Pleasants County Agriculture Youth Fair \$4,750, Poca Heritage Days (Putnam) \$2,850, Pocahontas County Pioneer Days 243 \$6,650, Point Pleasant Stern Wheel Regatta (Mason) \$4,750, Potomac 244 245 Highlands Maple Festival (Grant) \$5,700, Pratt Fall Festival 246 (Kanawha) \$2,375, Princeton Street Fair (Mercer) \$4,750, Putnam 247 County Fair \$4,750, Quartets on Parade (Hardy) \$3,800, Rand Community Center Festival (Kanawha) \$2,375, Randolph County Community Arts 248 Council \$2,850, Randolph County Fair \$6,650, Randolph County Ramp and 249 250 Rails \$1,900, Ranson Christmas Festival (Jefferson) \$4,750, Ranson

251 Festival (Jefferson) \$4,750, Ravenswood Octoberfest (Jackson) \$7,600, Reedsville VFD Fair (Preston) \$3,325, Renick Liberty Festival 252 253 (Greenbrier) \$950, Riders of the Flood (Greenbrier) \$2,850, Ripley 254 4th of July (Jackson) \$14,250, Ritchie County Fair and Exposition 255 \$4,750, Ritchie County Pioneer Days \$950, River City Festival 256 (Preston) \$950, Riverfest (Marion) \$1,900, Roane County Agriculture 257 Field Day \$2,850, Ronceverte River Festival (Greenbrier) \$4,750, 258 Rowlesburg Labor Day Festival (Preston) \$950, Rupert Country Fling 259 (Greenbrier) \$2,850, Saint Spyridon Greek Festival (Harrison) \$2,375, 260 Salem Apple Butter Festival (Harrison) \$3,800, Sistersville 4th of 261 July Fireworks (Wetzel) \$5,225, Smoke on the Water (Kanawha) \$1,900, Smoke on the Water (Wetzel) \$2,850, South Charleston Summerfest 262 263 (Kanawha) \$9,500, Southern Wayne County Fall Festival \$950, Spirit 264 of Grafton Celebration (Taylor) \$9,500, Spring Mountain Festival (Grant) \$3,800, Springfield Peach Festival (Hampshire) \$1,140, St. 265 Albans City of Lights - December (Kanawha) \$4,750, Sternwheel 266 Festival (Wood) \$2,850, Stoco Reunion (Raleigh) \$2,375, Stonewall 267 Jackson Heritage Arts & Crafts Jubilee \$10,450, Storytelling Festival 268 269 (Lewis) \$475, Strawberry Festival (Upshur) \$28,500, Tacy Fair (Barbour) \$950, Taste of Parkersburg (Wood) \$4,750, Taylor County 270 271 Fair \$5,225, Terra Alta VFD 4th of July Celebration (Preston) \$950, The Gathering at Sweet Creek (Wood) \$2,850, Three Rivers Coal 272 Festival (Marion) \$7,363, Thunder on the Tygart - Mothers' Day 273 274 Celebration (Taylor) \$14,250, Town of Anawalt Celebration (McDowell)

275 \$1,425, Town of Delbarton 4th of July Celebration (Mingo) \$2,850, Town of Fayetteville Heritage Festival (Fayette) \$7,125, Town of 277 Matoaka Hog Roast (Mercer) \$950, Treasure Mountain Festival 278 (Pendleton) \$23,750, Tri-County Fair (Grant) \$14,250, Tucker County 279 Arts Festival and Celebration \$17,100, Tucker County Fair Tucker County Health Fair \$1,900, Tunnelton Depot Days (Preston) 280 281 \$950, Tunnelton Volunteer Fire Department Festival (Preston) \$950, 282 Turkey Festival (Hardy) \$2,850, Tyler County Fair \$4,940, Tyler County Fourth of July \$475, Union Community Irish Festival (Barbour) 283 284 \$1,000, Uniquely West Virginia Festival (Morgan) \$1,900, Upper 285 Kanawha Valley Oktoberfest (Kanawha) \$2,375, Upper Ohio Valley Italian Festival (Ohio) \$11,400, Upper West Fork VFD Bluegrass 286 287 Festival (Calhoun) \$475, Upshur County Fair \$6,650, Veterans Welcome Home Celebration (Cabell) \$1,500, Vietnam Veterans of 288 Christmas Party (Cabell) \$950, Volcano Days at Mountwood Park (Wood) 289 290 \$4,750, War Homecoming Fall Festival (McDowell) \$1,425, Wardensville 291 Fall Festival (Hardy) \$4,750, Wayne County Fair \$4,750, Wayne County 292 Fall Festival \$4,750, Webster County Wood Chopping Festival \$14,250, Webster Wild Water Weekend \$1,900, Weirton July 4th Celebration 293 294 (Hancock) \$19,000, Welcome Home Family Day (Wayne) \$3,040, Wellsburg 295 4th of July Celebration (Brooke) \$7,125, Wellsburg Apple Festival of Brooke County \$4,750, West Virginia Blackberry Festival (Harrison) \$4,750, West Virginia Chestnut Festival (Preston) \$950, West Virginia 297 298 Coal Festival (Boone) \$9,500, West Virginia Coal Show (Mercer)

299 \$2,500, West Virginia Dairy Cattle Show (Lewis) \$9,500, West Virginia 300 Dandelion Festival (Greenbrier) \$4,750, West Virginia Fair and Exposition (Wood) \$7,695, West Virginia Fireman's Rodeo (Fayette) 301 302 \$2,375, West Virginia Honey Festival (Wood) \$1,900, West Virginia Oil 303 and Gas Festival (Tyler) \$10,450, West Virginia Polled Hereford Association (Braxton) \$1,425, West Virginia Poultry Festival (Hardy) 304 305 \$4,750, West Virginia Pumpkin Festival (Cabell) \$9,500, West Virginia 306 State Folk Festival (Gilmer) \$4,750, West Virginia State Monarch Butterfly Festival (Brooke) \$4,750, West Virginia Water Festival -307 City of Hinton (Summers) \$15,200, West Virginia Wine & Jazz Festival 308 309 (Monongalia) \$8,550, Weston VFD 4th of July Firemen Festival (Lewis) \$1,900, Wetzel County Autumnfest \$5,225, Wetzel County Town and 310 311 Country Days \$16,150, Wheeling Celtic Festival (Ohio) \$1,900, Wheeling City of Lights (Ohio) \$7,600, Wheeling Sterwheel Regatta 312 (Ohio) \$9,500, Wheeling Vintage Raceboat Regatta (Ohio) \$19,000, 313 Whipple Community Action (Fayette) \$2,375, Widen Days Festival 314 315 (Calhoun) \$1,900, Wileyville Homecoming (Wetzel) \$3,800, Wine Festival and Mountain Music Event (Harrison) \$4,750, Winter Festival 317 of the Waters (Berkeley) \$4,750, Wirt County Fair \$2,375, Wirt County 318 Pioneer Days \$1,900, Youth Stockman Beef Expo. (Lewis) \$1,900. 319 Any Fairs & Festivals awards shall be funded in addition to, and not in lieu of, individual grant allocations derived from the Arts

266-Library Commission -

Council and the Cultural Grant Program allocations.

321

# Lottery Education Fund

### (WV Code Chapter 10)

# Fund <u>3559</u> FY <u>2013</u> Org <u>0433</u>

1	Books and Films	179	\$	427,500
2	Services to Libraries	180		550,000
3	Grants to Public Libraries	182		9,264,970
4	Digital Resources	309		219,992
5	Libraries - Special Projects (R)	625		850 <b>,</b> 000
6	Infomine Network	884		873 <b>,</b> 422
7	Total		\$	12,185,884
8	Any unexpended balance remaining in t	the a	pprop	riation for
9	Libraries-Special Projects (fund 3559, activit	ty 625	at	the close of
10	fiscal year 2012 is hereby reappropriated for	expen	ditur	re during the
11	fiscal year 2013.			

### 267-Bureau of Senior Services -

# Lottery Senior Citizens Fund

(WV Code Chapter 29)

# Fund <u>5405</u> FY <u>2013</u> Org <u>0508</u>

1	Personal Services	001 \$	138,628
2	Annual Increment	004	3,000
3	West Virginia Helpline	006	200,000
4	Employee Benefits	010	65,157
5	Current Expenses	130	380,543
6	Repairs and Alterations	064	3,000

7	Local Programs Service Delivery Costs	200	2,475,250
8	Silver Haired Legislature	202	20,000
9	Area Agencies Administration	203	38,684
10	Senior Citizen Centers and Programs (R) .	462	2,470,000
11	WV Senior Corps	493	160,000
12	Transfer to Division of Human Services		
13	for Health Care and Title XIX Waiver		
14	for Senior Citizens	539	10,089,645
15	Roger Tompkins Alzheimers Respite Care.	643	2,296,137
16	Regional Aged and Disabled		
17	Resource Center	767	935,000
18	Senior Services Medicaid Transfer	871	8,670,000
19	Legislative Initiatives for the Elderly.	904	10,000,000
20	Long Term Care Ombudsman	905	321,325
21	BRIM Premium	913	7,243
22	WV Alzheimer Hotline		45,000
23	In-Home Services and Nutrition		
24	for Senior Citizens	917	4,500,000
25	Total		\$ 42,773,612
26	Any unexpended balance remaining in the	approp	riation for Senior
27	Citizen Centers and Programs (fund 5405, act	ivity '	462), at the close
28	of the fiscal year 2012 is hereby reappro	priate	d for expenditure
29	during the fiscal year 2013.		
30	Included in the above appropriation	for	Current Expenses

- 31 (activity 130) is \$50,000 for an in-home direct care workforce 32 registry.
- 33 The above appropriation for Transfer to Division of Human
- 34 Services for Health Care and Title XIX Waiver for Senior Citizens
- 35 (activity 539) along with the federal moneys generated thereby shall
- 36 be used for reimbursement for services provided under the program.
- In addition to the above appropriations, funding is available
- 38 in the special revenue Community Based Service Fund (fund 5409) to
- 39 provide in-home and community-based services for the eligible aged
- 40 and disabled citizens of West Virginia that provides funding at a
- 41 comparable level with FY 2012.

268-Community and Technical College -

Capital Improvement Fund

(WV Code Chapter 18B)

#### Fund <u>4908</u> FY <u>2013</u> Org <u>0442</u>

- 2 Any unexpended balance remaining in the appropriation for
- 3 Capital Outlay and Improvements Total (fund 4908, activity 847) at
- 4 the close of fiscal year 2012 is hereby reappropriated for
- 5 expenditure during the fiscal year 2013.
  - 269-Higher Education Policy Commission -

Lottery Education -

Higher Education Policy Commission -

Control Account

# (WV Code Chapters 18B and 18C)

# Fund <u>4925</u> FY <u>2013</u> Org <u>0441</u>

1	Marshall Medical School -		
2	RHI Program and Site Support (R)	033	\$ 471,258
3	WVU Health Sciences -		
4	RHI Program and Site Support (R)	035	1,294,995
5	RHI Program and Site Support (R)	036	2,213,469
6	RHI Program and Site Support -		
7	RHEP Program Administration (R)	037	169,731
8	RHI Program and Site Support - Grad Med		
9	Ed and Fiscal Oversight (R)	038	98 <b>,</b> 709
10	Higher Education Grant Program (R)	164	0
11	Minority Doctoral Fellowship (R)	166	150,000
12	Underwood-Smith Scholarship		
13	Program - Student Awards (R)	167	141,142
14	Health Sciences Scholarship (R)	176	251 <b>,</b> 542
15	Vice Chancellor for Health Sciences -		
16	Rural Health Residency Program (R).	601	267 <b>,</b> 882
17	MA Public Health Program and		
18	Health Science Technology (R)	623	62,483
19	Marshall University Graduate		
20	College Writing Project (R)	807	25,000
21	WV Engineering, Science, and		
22	Technology Scholarship Program (R).	868	470,473

- 23 Health Sciences Career
- 24 Opportunities Program (R).... 869 378,192
- 26 Center for Excellence in Disabilities (R) 967 350,000
- Any unexpended balances remaining in the appropriations at the
- 29 close of fiscal year 2012 are hereby reappropriated for expenditure
- 30 during the fiscal year 2013.
- 31 The above appropriation for Higher Education Grant Program
- 32 (activity 164) shall be transferred to the Higher Education Grant
- 33 Fund (fund 4933, Org 0441) established by W.Va. Code §18C-5-3.
- The above appropriation for Underwood-Smith Scholarship Program
- 35 Student Awards (activity 167) shall be transferred to the Underwood
- 36 -Smith Teacher Scholarship Fund (fund 4922, org 0441) established by
- 37 W.Va. Code \$18C-4-1.
- 38 The above appropriation for WV Engineering, Science, and
- 39 Technology Scholarship Program (activity 868) shall be transferred
- 40 to the West Virginia Engineering, Science and Technology Scholarship
- 41 Fund (fund 4928, org 0441) established by W.Va. Code §18C-6-1.
- Total TITLE II, Section 4 Lottery Revenue \$ 145,025,203
- Sec. 5. Appropriations from state excess lottery revenue fund. -
- 2 In accordance with W.Va. Code \$29-22-18a, the following
- 3 appropriations shall be deposited and disbursed by the director of
- 4 the lottery to the following accounts in this section in the amounts

5 indicated.

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

270-Lottery Commission -

Refundable Credit

Fund 7207 FY 2013 Org 0705

Excess

		Activity	Lottery Funds
1	Directed Transfer	700 \$	10,000,000
2	The above appropriation shall be	transferred to	the General
3	Revenue Fund to provide reimbursement	for the refund	dable credit
4	allowable under W.Va. Code §11-21-21.	The amount of	the required

- 5 transfer shall be determined solely by the state tax commissioner and 6 shall be completed by the director of the lottery upon the 7 commissioner's request. 271-Lottery Commission -General Purpose Account Fund <u>7206</u> FY <u>2013</u> Org <u>0705</u> 1 Directed Transfer........ 700 \$ 65,000,000 2 The above appropriation shall be transferred to the General 3 Revenue Fund as determined by the director of the lottery in 4 accordance with W.Va. Code \$29-22-18a. 272-Education Improvement Fund Fund <u>4295</u> FY <u>2013</u> Org <u>0441</u> 1 Directed Transfer....... 700 \$ 29,000,000 The above appropriation shall be transferred to the PROMISE 2 3 Scholarship Fund (fund 4296, org 0441) established by W.Va. Code 4 \$18C-7-7. 5 The Legislature has explicitly set a finite amount of available 6 appropriations and directed the administrators of the Program to 7 provide for the award of scholarships within the limits of available 8 appropriations.
  - 273-Economic Development Authority -

Economic Development Project Fund

#### Fund 9065 FY 2013 Org 0944

 2 Pursuant to W.Va. Code §29-22-18a, subsection (f), excess 3 lottery revenues are authorized to be transferred to the lottery fund 4 as reimbursement of amounts transferred to the economic development 5 project fund pursuant to section four of this title and W.Va. Code 6 \$29-22-18, subsection (f). 274-School Building Authority Fund <u>3514</u> FY <u>2013</u> Org <u>0402</u> 310 \$ 19,000,000 275-West Virginia Infrastructure Council Fund <u>3390</u> FY <u>2013</u> Org <u>0316</u> 1 Directed Transfer....... 700 \$ 46,000,000 2 The above appropriation shall be allocated pursuant to W.Va. 3 Code \$29-22-18d and \$31-15-9. 276-Higher Education Improvement Fund Fund <u>4297</u> FY <u>2013</u> Org <u>0441</u> 2 The above appropriation shall be transferred to fund 4903, org 3 0442 as authorized by Senate Concurrent Resolution No. 41. 277-State Park Improvement Fund Fund <u>3277</u> FY <u>2013</u> Org <u>0310</u> 50,000 099 \$ 2,438,300 130 3 Repairs and Alterations...... 064 2,161,200 4 Equipment.......... 070 200,000

5	Buildings 258 100,000
6	Other Assets 690 50,500
7	Debt Service
8	Total\$ 8,000,000
9	Any unexpended balance remaining in the appropriation at the
10	close of the fiscal year 2012 is hereby reappropriated for
11	expenditure during the fiscal year 2013.
12	Appropriations to the State Park Improvement Fund are not to be
13	expended on personal services or employee benefits.
	278-Racing Commission -
	Fund <u>7308</u> FY <u>2013</u> Org <u>0707</u>
1	Special Breeders Compensation
2	(WVC §29-22-18a, subsection (1)) 218 \$ 2,000,000
	279-Lottery Commission -
	Excess Lottery Revenue Fund Surplus
	Fund <u>7208</u> FY <u>2013</u> Org <u>0705</u>
1	Teachers' Retirement Savings Realized 095 \$ 28,061,000
2	Directed Transfer
3	Total\$ 55,661,000
4	The above appropriation for Directed Transfer (fund 7208,
5	activity 700) shall be transferred to the General Revenue Fund.
6	The above appropriation for Teachers' Retirement Savings
7	Realized (fund 7208, activity 095) shall be transferred to the
8	Employee Pension and Health Care Benefit Fund (fund 2044).

#### 280-Joint Expenses

#### (WV Code Chapter 4)

#### Fund <u>1736</u> FY <u>2013</u> Org <u>2300</u>

- 1 Any unexpended balance remaining in the appropriation for Tax
- 2 Reduction and Federal Funding Increased Compliance (TRAFFIC) -
- 3 Lottery Surplus (fund 1736, activity 929) at the close of the fiscal
- 4 year 2012 is hereby reappropriated for expenditure during the fiscal
- 5 year 2013.

#### 281-Governor's Office

#### (WV Code Chapter 5)

### Fund <u>1046</u> FY <u>2013</u> Org <u>0100</u>

- 1 Any unexpended balance remaining in the appropriation for
- 2 Publication of Papers and Transition Expenses Lottery Surplus (fund
- 3 1046, activity 066) at the close of the fiscal year 2012 is hereby
- 4 reappropriated for expenditure during the fiscal year 2013.

#### 282-West Virginia Development Office

(WV Code Chapter 5B)

#### Fund 3170 FY 2013 Org 0307

- 2 Any unexpended balances remaining in the appropriations for
- 3 Unclassified Total (fund 3170, activity 096), Recreational Grants
- 4 or Economic Development Loans (fund 3170, activity 253), and
- 5 Connectivity Research and Development Lottery Surplus (fund 3170,
- 6 activity 923) at the close of the fiscal year 2012 are hereby

- 7 reappropriated for expenditure during the fiscal year 2013.
- 8 The above appropriation to Connectivity Research and Development
- 9 Lottery Surplus shall be used by the West Virginia Development
- 10 Office for the coordinated development of technical infrastructure
- 11 in areas where expanded resources and technical infrastructure may
- 12 be expected or required pursuant to the provisions of W.Va. Code \$5A-
- 13 6-4.

#### 283-Higher Education Policy Commission -

Administration -

Control Account

(WV Code Chapter 18B)

#### Fund <u>4932</u> FY <u>2013</u> Org <u>0441</u>

- 1 Any unexpended balance remaining in the appropriation for
- 2 Advanced Technology Centers (fund 4932, activity 028) at the close
- 3 of the fiscal year 2012 is hereby reappropriated for expenditure
- 4 during the fiscal year 2013.

284-Division of Health -

Central Office

(WV Code Chapter 16)

#### Fund 5219 FY 2013 Org 0506

- 1 Any unexpended balance remaining in the appropriation for
- 2 Capital Outlay and Maintenance (fund 5219, activity 755) at the close
- 3 of the fiscal year 2012 is hereby reappropriated for expenditure
- 4 during the fiscal year 2013.

285-Division of Human Services

(WV Code Chapters 9, 48 and 49)

#### Fund <u>5365</u> FY <u>2013</u> Org <u>0511</u>

286-Department of Military Affairs and

Public Safety -

Office of the Secretary

(WV Code Chapter 5F)

#### Fund 6005 FY 2013 Org 0601

- 1 Any unexpended balance remaining in the appropriation for
- 2 Interoperable Communications System (fund 6005, activity 303) at the
- 3 close of the fiscal year 2012 is hereby reappropriated for
- 4 expenditure during the fiscal year 2013.

287-Division of Corrections -

Correctional Units

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

#### Fund <u>6283</u> FY <u>2013</u> Org <u>0608</u>

- 1 Any unexpended balance remaining in the appropriation for
- 2 Capital Outlay and Maintenance (fund 6283, activity 755) at the close
- 3 of the fiscal year 2012 is hereby reappropriated for expenditure
- 4 during the fiscal year 2013.
- 5 Total TITLE II, Section 5 Excess Lottery Funds \$ 290,974,890
- Sec. 6. Appropriations of federal funds. In accordance with
- 2 Article 11, Chapter 4 of the Code from federal funds there are hereby

- 3 appropriated conditionally upon the fulfillment of the provisions set
- 4 forth in Article 2, Chapter 11B of the Code the following amounts,
- 5 as itemized, for expenditure during the fiscal year 2013.

#### **LEGISLATIVE**

288-Crime Victims Compensation Fund

(WV Code Chapter 14)

### Fund 8738 FY 2013 Org 2300

	Act	ivity	Federal Funds
1	Economic Loss Claim Payment Fund 3	334 \$	3,000,000
	JUDICIAL		
	289-Supreme Court		
	Fund <u>8867</u> FY <u>2013</u> Org <u>24</u>	00	
1	Personal Services	001 \$	200,000
2	Employee Benefits	10	50,000
3	Current Expenses	.30	1,382,000
4	Total	\$	1,632,000
	EXECUTIVE		
	290-Governor's Office -		
	American Recovery and Reinvestm	ent Act	
	(WV Code Chapter 5)		
	Fund <u>8701</u> FY <u>2013</u> Org <u>01</u>	00	
1	Federal Economic Stimulus 8	391 \$	500,000
	291-Governor's Office -		

### ARRA NTIA Broadband Infrastructure Grant Fund

### (WV Code Chapter 5)

Fund <u>8717</u> FY <u>2013</u> Org <u>0100</u>					
1	Federal Economic Stimulus	891	\$	50,000,000	
	292-Governor's Office				
	(WV Code Chapter 5)				
	Fund <u>8742</u> FY <u>2013</u> Org <u>01</u>	.00			
1	Personal Services	001	\$	90,000	
2	Annual Increment	004		1,000	
3	Employee Benefits	010		39,500	
4	Current Expenses	130		24,869,500	
5	Total		\$	25,000,000	
	293-Governor's Office -	-			
	Office of Economic Opportu	nity			
	(WV Code Chapter 5)				
	Fund <u>8797</u> FY <u>2013</u> Org <u>0</u>	100			
1	Personal Services	001	\$	350,000	
2	Annual Increment	004		2 <b>,</b> 785	
3	Employee Benefits	010		134,122	
4	Current Expenses	130		9,006,593	
5	Repairs and Alterations	064		500	
6	Equipment	070		6,000	
7	Federal Economic Stimulus	891		1,500,000	

8

11,000,000

\$

### 294-Governor's Office -

### Commission for National and Community Service

## (WV Code Chapter 5)

	· · · · · · · · · · · · · · · · · · ·		
	Fund <u>8800</u> FY <u>2013</u> Org <u>010</u>	<u>)</u>	
1	Personal Services	1 \$	274,400
2	Annual Increment	4	4,000
3	Employee Benefits	0	108,773
4	Current Expenses	0	5,274,337
5	Repairs and Alterations	4	1,000
6	Total	\$	5,662,510
	295-Department of Agricultur	e ·	
	(WV Code Chapter 19)		
	Fund <u>8736</u> FY <u>2013</u> Org <u>140</u>	<u>)</u>	
1	Personal Services	1 \$	1,157,088
2	Annual Increment 00	4	8,555
3	Employee Benefits	0	355,844
4	Unclassified	9	50,534
5	Current Expenses	0	3,321,434
6	Repairs and Alterations	4	50,000
7	Equipment	0	110,000

296-Department of Agriculture -

8

\$ 5,053,455

Meat Inspection

(WV Code Chapter 19)

	Fund <u>8737</u> FY <u>2013</u> Org <u>1400</u>	
1	Personal Services	\$ 418,228
2	Annual Increment 004	8,716
3	Employee Benefits	181,380
4	Unclassified 099	8,755
5	Current Expenses	138,518
6	Repairs and Alterations 064	5,500
7	Equipment	114,478
8	Total	\$ 875 <b>,</b> 575
	297-Department of Agriculture -	
	State Conservation Committee	
	(WV Code Chapter 19)	
	Fund <u>8783</u> FY <u>2013</u> Org <u>1400</u>	
1	Current Expenses	\$ 1,814,314
	298-Department of Agriculture -	
	Land Protection Authority	
	Fund <u>8896</u> FY <u>2013</u> Org <u>1400</u>	
1	Personal Services	\$ 30,000
2	Employee Benefits	15,924
3	Unclassified 099	5,004
4	Current Expenses	449,522
5	Total	\$ 500,450

299-Secretary of State -

State Election Fund

## (WV Code Chapter 3)

### Fund <u>8854</u> FY <u>2013</u> Org <u>1600</u>

1	Personal Services	\$	85,000			
2	Annual Increment 004		1,200			
3	Employee Benefits		59,558			
4	Unclassified		16,525			
5	Current Expenses		810,168			
6	Repairs and Alterations 064		15,000			
7	Equipment		150,000			
8	Other Assets 690		100,000			
9	Total	\$	1,237,451			
	DEPARTMENT OF ADMINISTRATION					
	300-Children's Health Insurance Agency					
	(WV Code Chapter 5)					
	Fund <u>8838</u> FY <u>2013</u> Org <u>0230</u>					

1	Personal Services	001	\$	373,310
2	Annual Increment	004		7,140
3	Employee Benefits	010		196,849
4	Current Expenses	130	_	37,379,427
5	Total		\$	37,956,726

301-WV Retiree Health Benefits Trust Fund

(WV Code Chapter 5)

# Fund <u>8759</u> FY <u>2013</u> Org <u>0232</u>

### DEPARTMENT OF COMMERCE

### 302-Division of Forestry

(WV Code Chapter 19)

F.	und <u>8</u>	103	F'Y 2	<u> 2013</u> (	Org .	0305

	- vv. <u>vv.</u> <u>=v=v</u> v- y <u>s</u>			
1	Personal Services	001	\$	648,400
2	Annual Increment	004		12,500
3	Employee Benefits	010		277,712
4	Unclassified	099		101,950
5	Current Expenses	130		9,059,078
6	Repairs and Alterations	064	_	100,000
7	Total		\$	10,199,640
	303-Geological and Economic	Survey	7	
	(WV Code Chapter 29)			
	Fund <u>8704</u> FY <u>2013</u> Org <u>C</u>	<u> 306</u>		
1	Personal Services	001	\$	35 <b>,</b> 857
2	Employee Benefits	010		18,247
3	Unclassified	099		3,800
4	Current Expenses	130		294,970
5	Repairs and Alterations	064		5,000
6	Equipment	070		7,500
7	Other Assets	690		15,000
8	Federal Economic Stimulus	891	_	1,162,076
9	Total		\$	1,542,450

304-West Virginia Development Office

# (WV Code Chapter 5B)

	Fund <u>8705</u> FY <u>2013</u> Org <u>0307</u>		
1	Personal Services	\$	730,000
2	Annual Increment		20,000
3	Employee Benefits		292,200
4	Unclassified		96,900
5	Current Expenses		8,542,852
6	Repairs and Alterations 064		2,000
7	Equipment	-	19,000
8	Total	\$	9,702,952
	305-Division of Labor		
	(WV Code Chapters 21 and 47)		
	Fund <u>8706</u> FY <u>2013</u> Org <u>0308</u>		
1	Personal Services	\$	270,000
2	Annual Increment		4,992
3	Employee Benefits		108,515
4	Unclassified 099		5 <b>,</b> 572
5	Current Expenses		167,663
6	Repairs and Alterations 064	-	500
7	Total	\$	557,242
	306-Division of Natural Resource	S	
	(WV Code Chapter 20)		
	Fund <u>8707</u> FY <u>2013</u> Org <u>0310</u>		
1	Personal Services	\$	3,511,315

2	Annual Increment	004		75 <b>,</b> 780		
3	Employee Benefits	010		1,245,180		
4	Unclassified	099		91,850		
5	Current Expenses	130		6,278,598		
6	Repairs and Alterations	064		109,400		
7	Equipment	070		842,088		
8	Buildings	258		26,000		
9	Other Assets	690		1,564,000		
10	Land	730	_	149,030		
11	Total		\$	13,893,241		
	307-Division of Miners' H	ealth,				
	Safety and Training					
	(WV Code Chapter 22)					
	(WV Code Chapter 22)					
	(WV Code Chapter 22) Fund <u>8709</u> FY <u>2013</u> Org					
1			\$	504,828		
1 2	Fund <u>8709</u> FY <u>2013</u> Org	0314	\$	504,828 7,800		
	Fund 8709 FY 2013 Org Personal Services	0314	\$			
2	Fund 8709 FY 2013 Org Personal Services	0314	_	7,800		
2	Fund 8709 FY 2013 Org Personal Services	0314 001 004 010	_	7,800 100,549		
2	Fund 8709 FY 2013 Org  Personal Services	0314 001 004 010	_	7,800 100,549		
2	Fund 8709 FY 2013 Org  Personal Services	0314 001 004 010	_	7,800 100,549		
2	Fund 8709 FY 2013 Org  Personal Services	0314 001 004 010	_	7,800 100,549		
2 3 4	Fund 8709 FY 2013 Org  Personal Services	0314 001 004 010 inia	<u>-</u>	7,800 100,549 613,177		

4	Reed Act 2002—Employment Services 630 1,650,000
5	Total\$ 5,012,657
6	Pursuant to the requirements of 42 U.S.C. 1103, Section 903 of the
7	Social Security Act, as amended, and the provisions of W.Va. Code
8	§21A-9-9, the above appropriation to Unclassified and Current
9	Expenses shall be used by WorkForce West Virginia for the specific
10	purpose of administration of the state's unemployment insurance
11	program or job service activities, subject to each and every
12	restriction, limitation or obligation imposed on the use of the funds
13	by those federal and state statutes.

## 309-Division of Energy

(WV Code Chapter 5B)

# Fund <u>8892</u> FY <u>2013</u> Org <u>0328</u>

1	Personal Services	001	\$	300,000
2	Annual Increment	004		7,000
3	Employee Benefits	010		103,581
4	Unclassified	099		15,000
5	Current Expenses	130		1,061,661
6	Repairs and Alterations	064		1,000
7	Equipment	070		22,500
8	Federal Economic Stimulus	891	_	5,000,000
9	Total		\$	6,510,742

### DEPARTMENT OF EDUCATION

310-State Department of Education

# (WV Code Chapters 18 and 18A)

# Fund <u>8712</u> FY <u>2013</u> Org <u>0402</u>

1	Personal Services	001	\$	4,935,500		
2	Annual Increment	004		25 <b>,</b> 000		
3	Employee Benefits	010		1,491,680		
4	Unclassified	099		2,000,000		
5	Current Expenses	130		204,517,820		
6	Repairs and Alterations	064		10,000		
7	Equipment	070		10,000		
8	Other Assets	690		10,000		
9	Federal Economic Stimulus	891	_	10,000,000		
10	Total		\$	223,000,000		
	311-State Department of Educa	ation ·	_			
	School Lunch Program					
	(WV Code Chapters 18 and 1	L8A)				
	Fund <u>8713</u> FY <u>2013</u> Org <u>0</u>	402				

1	Personal Services	001 \$	1,200,000
2	Annual Increment	004	11,000
3	Employee Benefits	010	322,235
4	Unclassified	099	1,150,500
5	Current Expenses	130	113,419,265
6	Repairs and Alterations	064	2,000
7	Equipment	070	20,000
8	Other Assets	690	25,000

9	Total	\$	116,150,000
	312-State Board of Education -		
	Vocational Division		
	(WV Code Chapters 18 and 18A)		
	Fund <u>8714</u> FY <u>2013</u> Org <u>0402</u>		
1	Personal Services	\$	1,155,000
2	Annual Increment		14,600
3	Employee Benefits		325,318
4	Unclassified		155 <b>,</b> 000
5	Current Expenses		13,820,082
6	Repairs and Alterations 064		10,000
7	Equipment		10,000
8	Other Assets 690		10,000
9	Total	\$	15,500,000
	313-State Department of Education	_	
	Aid for Exceptional Children		
	(WV Code Chapters 18 and 18A)		
	Fund <u>8715</u> FY <u>2013</u> Org <u>0402</u>		
1	Personal Services	\$	3,015,000
2	Annual Increment		23,000
3	Employee Benefits		985 <b>,</b> 610
4	Unclassified		1,000,000
5	Current Expenses		102,646,390
6	Repairs and Alterations		10,000
0			±0,000

7	Equipment	10,000
8	Other Assets 690	10,000
9	Total	107,700,000
	314-West Virginia Schools for the Deaf	
	and the Blind	
	(WV Code Chapters 18 and 18A)	
	Fund <u>8716</u> FY <u>2013</u> Org <u>0403</u>	
1	Current Expenses	35,000
	DEPARTMENT OF EDUCATION AND THE ARTS	
	315-Department of Education and the Arts	_
	Office of the Secretary	
	(WV Code Chapter 5F)	
	Fund <u>8841</u> FY <u>2013</u> Org <u>0431</u>	
1	Personal Services 001 \$	25,000
2	Employee Benefits	2,251
3	Current Expenses	372 <b>,</b> 749
4	Federal Economic Stimulus 891	400,000
5	Total	800,000
	316-Division of Culture and History	
	(WV Code Chapter 29)	
	Fund <u>8718</u> FY <u>2013</u> Org <u>0432</u>	
1	Personal Services 001 \$	528,630
2	Annual Increment 004	9,553
3	Employee Benefits	207,007

4	Current Expenses	1	1,495,228
5	Repairs and Alterations 064		1,000
6	Equipment	)	1,000
7	Buildings	}	1,000
8	Other Assets 690	)	1,000
9	Land 730	1	360
10	Federal Economic Stimulus 891		300,000
11	Total	\$	2,544,778
	317-Library Commission		
	(WV Code Chapter 10)		
	Fund <u>8720</u> FY <u>2013</u> Org <u>0433</u>		
1	Personal Services	. \$	236,208
2	Annual Increment		3,660
3	Employee Benefits	)	86,310
4	Current Expenses	)	1,083,039
5	Repairs and Alterations 064		2,000
6	Equipment	)	542,000
7	Total	\$	1,953,217
	318-Educational Broadcasting Auth	ority	
	(WV Code Chapter 10)		
	Fund <u>8721</u> FY <u>2013</u> Org <u>0439</u>		
1	Equipment	\$	1,500,000
	319-State Board of Rehabilitation	on –	
	Division of Rehabilitation Serv	ices	

### (WV Code Chapter 18)

## Fund <u>8734</u> FY <u>2013</u> Org <u>0932</u>

1	Personal Services	001	\$	7,300,000
2	Annual Increment	004		250,000
3	Employee Benefits	010		6,650,577
4	Current Expenses	130		52,340,263
5	Repairs and Alterations	064		350,300
6	Equipment	070	-	470,000
7	Total		\$	67,361,140

320-State Board of Rehabilitation -

Division of Rehabilitation Services -

Disability Determination Services

(WV Code Chapter 18)

## Fund <u>8890</u> FY <u>2013</u> Org <u>0932</u>

1	Personal Services	001	\$ 9,781,700
2	Annual Increment	004	260,000
3	Employee Benefits	010	5,864,506
4	Current Expenses	130	9,207,634
5	Repairs and Alterations	064	1,100
6	Equipment	070	83,350
7	Total		\$ 25,198,290

#### DEPARTMENT OF ENVIRONMENTAL PROTECTION

321-Division of Environmental Protection

(WV Code Chapter 22)

# Fund 8708 FY 2013 Org 0313

1	Personal Services	001	\$ 19,212,	824
2	Annual Increment	004	310,	489
3	Employee Benefits	010	7,352,	792
4	Current Expenses	130	143,243,	738
5	Repairs and Alterations	064	231,	750
6	Equipment	070	894,	490
7	Other Assets	690	160,	393
8	Federal Economic Stimulus	891	2,007,	<u>850</u>
9	Total		\$ 173,414,	326

### DEPARTMENT OF HEALTH AND HUMAN RESOURCES

322-Consolidated Medical Service Fund

(WV Code Chapter 16)

### Fund <u>8723</u> FY <u>2013</u> Org <u>0506</u>

1	Personal Services	001	\$ 460,000
2	Annual Increment	004	5,000
3	Employee Benefits	010	162,336
4	Unclassified	099	73,307
5	Current Expenses	130	 6,630,103
6	Total		\$ 7,330,746

323-Division of Health -

Central Office

(WV Code Chapter 16)

	Fund <u>8802</u> FY <u>2013</u> Org	<u>0506</u>		
1	Personal Services	001	\$	9,767,841
2	Annual Increment	004		130,000
3	Employee Benefits	010		3,846,563
4	Unclassified	099		910,028
5	Current Expenses	130		75,098,201
6	Equipment	070		456 <b>,</b> 972
7	Buildings	258		155,000
8	Other Assets	690		380,000
9	Federal Economic Stimulus	891	_	2,000,000
10	Total		\$	92,744,605
	324-Division of Health	-		
	West Virginia Safe Drinking Wate	er Tre	atment	<del>-</del>
	West Virginia Safe Drinking Wate (WV Code Chapter 16)		atment	
			atment	-
1	(WV Code Chapter 16) Fund <u>8824</u> FY <u>2013</u> Org		atment \$	180,000
1 2	(WV Code Chapter 16)  Fund 8824 FY 2013 Org  Unclassified	<u>0506</u>		
	(WV Code Chapter 16)  Fund 8824 FY 2013 Org  Unclassified	<u>0506</u>		
2	(WV Code Chapter 16)  Fund 8824 FY 2013 Org  Unclassified	<u>0506</u> 099		180,000 15,820,000
2	(WV Code Chapter 16)  Fund 8824 FY 2013 Org  Unclassified	<u>0506</u> 099 689	\$ _	180,000 15,820,000
2	(WV Code Chapter 16)  Fund 8824 FY 2013 Org  Unclassified	0506 099 689 Autho	\$ _	180,000 15,820,000
2	(WV Code Chapter 16)  Fund 8824 FY 2013 Org  Unclassified	0506 099 689 Autho	\$ _	180,000 15,820,000
2	(WV Code Chapter 16)  Fund 8824 FY 2013 Org  Unclassified	0506 099 689 Autho	\$ _	180,000 15,820,000

3 Federal Economic Stimulus	891	3,505,920
4 Total		\$ 4,493,340
326-Human Rights Commiss	ion	
(WV Code Chapter 5)		
Fund <u>8725</u> FY <u>2013</u> Org <u>(</u>	)510	
1 Personal Services	001	\$ 300,000
2 Annual Increment	004	7,000
3 Employee Benefits	010	108,037
4 Current Expenses	130	28,080
5 Total		\$ 443,117
327-Division of Human Serv	vices	
(WV Code Chapters 9, 48 an	d 49)	
(WV Code Chapters 9, 48 an Fund <u>8722</u> FY <u>2013</u> Org <u>(</u>		
		\$ 44,204,944
Fund <u>8722</u> FY <u>2013</u> Org <u>(</u>	)511	\$ 44,204,944 851,000
Fund 8722 FY 2013 Org (	001	, ,
Fund 8722 FY 2013 Org 0	001	851,000
Fund 8722 FY 2013 Org 0  1 Personal Services	001 004 010	851,000 19,032,868
Fund 8722 FY 2013 Org 0  1 Personal Services	001 004 010 099	851,000 19,032,868 22,855,833
Fund 8722 FY 2013 Org 0  1 Personal Services	001 004 010 099 130	851,000 19,032,868 22,855,833 71,501,742
Fund 8722 FY 2013 Org 0  1 Personal Services	001 004 010 099 130 189	851,000 19,032,868 22,855,833 71,501,742 2,200,000,000

### DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

328-Office of the Secretary

### (WV Code Chapter 5F)

### Fund <u>8876</u> FY <u>2013</u> Org <u>0601</u>

1	Personal Services	001	\$	248,426
2	Annual Increment	004		4,040
3	Employee Benefits	010		113,033
4	Unclassified	099		250,053
5	Current Expenses	130		24,375,774
6	Repairs and Alterations	064		6,500
7	Other assets	690	-	7,500
8	Total		\$	25,005,326

### 329-Adjutant General - State Militia

(WV Code Chapter 15)

## Fund 8726 FY 2013 Org 0603

1	Unclassified	099 \$	969,296
2	Martinsburg Starbase	742	350,000
3	Charleston Starbase	743	265,000
4	Mountaineer ChalleNGe Academy	709	3,050,000
5	Military Authority	748	93,636,303
6	Total	\$	98,270,599
7	The adjutant general shall have the	authority	to transfer
8	between line items.		

330-Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

	Fund <u>8727</u> FY <u>2013</u> Org <u>C</u>	606		
1	Personal Services	001	\$	483,630
2	Annual Increment	004		6,340
3	Employee Benefits	010		198,385
4	Current Expenses	130	_	20,567,576
5	Total		\$	21,255,931
	331-Division of Correcti	ons		
	(WV Code Chapters 25, 28, 49	and 62	)	
	Fund <u>8836</u> FY <u>2013</u> Org <u>C</u>	608		
1	Unclassified	099	\$	1,100
2	Current Expenses	130	_	108,900
3	Total		\$	110,000
	332-West Virginia State Po	olice		
	(WV Code Chapter 15)			
	Fund <u>8741</u> FY <u>2013</u> Org <u>C</u>	612		
1	Personal Services	001	\$	1,188,076
2	Employee Benefits	010		124,683
3	Current Expenses	130		1,584,701
4	Repairs and Alterations	064		13,000
5	Equipment	070		2,003,970
6	Other Assets	690	_	106,100
7	Total		\$	5,020,530
	333-Firo Commission			

333-Fire Commission

(WV Code Chapter 29)

	Fund <u>8819</u> FY <u>2013</u> Org <u>0619</u>
1	Current Expenses
	334-Division of Justice and Community Services
	(WV Code Chapter 15)
	Fund <u>8803</u> FY <u>2013</u> Org <u>0620</u>
1	Personal Services
2	Annual Increment
3	Employee Benefits
4	Unclassified
5	Current Expenses
6	Repairs and Alterations 064 2,000
7	Equipment
8	Buildings 258 2,000
9	Other Assets 690 1,000
10	Federal Economic Stimulus 891 450,000
11	Total\$ 10,356,197
	DEPARTMENT OF REVENUE
	335-Tax Division -
	Consolidated Federal Fund
	(WV Code Chapter 11)
	Fund <u>8899</u> FY <u>2013</u> Org <u>0702</u>
1	Current Expenses
	336-Insurance Commissioner
	(WV Code Chapter 33)

	Fund <u>8883</u> FY <u>2013</u> Org <u>0704</u>		
1	Personal Services	\$	140,412
2	Annual Increment		3,500
3	Employee Benefits		59,398
4	Current Expenses		11,050,190
5	Repairs and Alterations 064		20,000
6	Equipment		20,000
7	Buildings		20,000
8	Other Assets 690		2,887,427
9	Total	\$	14,200,927
	DEPARTMENT OF TRANSPORTATION		
	337-Division of Motor Vehicle.	5	
	(WV Code Chapter 17B)		
	(WV Code Chapter 17B) Fund <u>8787</u> FY <u>2013</u> Org <u>0802</u>		
1		\$	324,633
1 2	Fund <u>8787</u> FY <u>2013</u> Org <u>0802</u>		324,633 7,080
	Fund <u>8787</u> FY <u>2013</u> Org <u>0802</u> Personal Services		
2	Fund 8787       FY 2013       Org 0802         Personal Services		7,080
2	Fund 8787 FY 2013 Org 0802  Personal Services		7,080 115,888
2 3 4	Fund 8787 FY 2013 Org 0802  Personal Services		7,080 115,888 17,725,433 500
2 3 4 5	Fund 8787 FY 2013 Org 0802  Personal Services		7,080 115,888 17,725,433 500
2 3 4 5	Fund 8787 FY 2013 Org 0802  Personal Services		7,080 115,888 17,725,433 500
2 3 4 5	Fund 8787 FY 2013 Org 0802  Personal Services		7,080 115,888 17,725,433 500

## 339-Division of Public Transit

## (WV Code Chapter 17)

## Fund <u>8745</u> FY <u>2013</u> Org <u>0805</u>

1	Personal Services	001	\$	442,232
2	Annual Increment	004		7,560
3	Employee Benefits	010		183,257
4	Current Expenses	130		6,670,961
5	Repairs and Alterations	064		2,500
6	Equipment	070		3,215,906
7	Buildings	258		5,843,714
8	Other Assets	690		965,000
9	Federal Economic Stimulus	891		2,000,000
10	Total		\$	19,331,130
	340-Public Port Authorit	E.y		
	(WV Code Chapter 17)			
	Fund <u>8830</u> FY <u>2013</u> Org <u>080</u>	06		
1	Current Expenses	130	\$	7,091,713
	DEPARTMENT OF VETERANS' ASSIS	STANCE		
	341-Department of Veterans' As.	sistan	се	
	(WV Code Chapter 9A)			
	Fund <u>8858</u> FY <u>2013</u> Org <u>0</u>	613		
1	Personal Services	001	\$	500,000
2	Annual Increment	004		3,000
3	Employee Benefits	010		246,840

4	Current Expenses	0	3,469,282
5	Repairs and Alterations06	34	250 <b>,</b> 000
6	Equipment	0	657,878
7	Total	\$	5,127,000
	342-Department of Veterans' Assis	tance -	
	Veterans' Home		
	(WV Code Chapter 9A)		
	Fund <u>8728</u> FY <u>2013</u> Org <u>061</u>	<u>8</u>	
1	Personal Services	1 \$	425,000
2	Annual Increment	4	10,760
3	Employee Benefits	. 0	291,615
4	Current Expenses	0	531,632
5	Repairs and Alterations06	34	200,000
6	Equipment07	0	300,000
7	Other Assets 69	0	25 <b>,</b> 000
8	Total	\$	1,784,007
	BUREAU OF SENIOR SERVICES		
	343-Bureau of Senior Service	es	
	(WV Code Chapter 29)		
	Fund <u>8724</u> FY <u>2013</u> Org <u>050</u>	8	
1	Personal Services	1 \$	520,000
2	Annual Increment 00	4	11,000
3	Employee Benefits	. 0	176,950
4	Current Expenses	0	13,825,296

5	Repairs and Alterations 064	•	3,000
6	Total	\$	14,536,246
	MISCELLANEOUS BOARDS AND COMMISSION	NS	
	344-Public Service Commission -		
	Motor Carrier Division		
	(WV Code Chapter 24A)		
	Fund <u>8743</u> FY <u>2013</u> Org <u>0926</u>		
1	Personal Services	\$	897,144
2	Annual Increment		20,000
3	Employee Benefits		369 <b>,</b> 769
4	Current Expenses		368,953
5	Repairs and Alterations 064		40,000
6	Federal Economic Stimulus 891		801,598
7	Total	\$	2,497,464
	345-Public Service Commission -		
	Gas Pipeline Division		
	(WV Code Chapter 24B)		
	Fund <u>8744</u> FY <u>2013</u> Org <u>0926</u>		
1	Personal Services	\$	212,263
2	Annual Increment 004		6,000
3	Employee Benefits		78 <b>,</b> 058
4	Total	\$	296,321
	346-National Coal Heritage Area Autho	ority	

(WV Code Chapter 29)

#### Fund 8869 FY 2013 Org 0941 1 Personal Services...... 001 \$ 80,000 700 004 Employee Benefits........ 30,876 010 130 478,424 Repairs and Alterations...... 064 5,000 6 Equipment.......... 3,000 070 690 2,000 \$ 600,000 8 347-Coal Heritage Highway Authority (WV Code Chapter 29) Fund <u>8861</u> FY <u>2013</u> Org <u>0942</u> 1 Personal Services....... 001 \$ 33,500 Employee Benefits....... 010 13,559 130 77,941 125,000 4 5 Total TITLE II, Section 6 - Federal Funds \$ 3,792,019,112 Sec. 7. Appropriations from federal block grants. - The 1 following items are hereby appropriated from federal block grants to

348-Governor's Office -

3 be available for expenditure during the fiscal year 2013.

Office of Economic Opportunity

Community Services

Fund 8799 FY 2013 Org 0100

1	Personal Services	001	\$	250,000
2	Annual Increment	004		4,000
3	Employee Benefits	010		97 <b>,</b> 708
4	Current Expenses	130		8,043,292
5	Repairs and Alterations	064		1,000
6	Equipment	070	_	4,000
7	Total		\$	8,400,000
	349-West Virginia Development	Office	è –	
	Community Development	-		
	Fund <u>8746</u> FY <u>2013</u> Org <u>(</u>	0307		
1	Personal Services	001	\$	470,800
2	Annual Increment	004		8,000
3	Employee Benefits	010		166,924
4	Unclassified	099		533,500
5	Current Expenses	130		47,169,388
6	Repairs and Alterations	064		300
7	Equipment	070		10,000
8	Federal Economic Stimulus	891	_	5,000,000
9	Total		\$	53,358,912
	350-WorkForce West Virgin	nia -		
	Workforce Investment Ad	ct		
	Fund <u>8749</u> FY <u>2013</u> Org <u>(</u>	0323		
1	Personal Services	001	\$	1,119,882
2	Annual Increment	004		15,040

3	Employee Benefits	010		376 <b>,</b> 286
4	Unclassified	099		203,023
5	Current Expenses	130		18,584,909
6	Repairs and Alterations	064		1,600
7	Equipment	070		500
8	Buildings	258		1,100
9	Federal Economic Stimulus	891	_	1,100,000
10	Total		\$	21,402,340
	351-Division of Energy	_		
	Energy Efficiency and Conser	rvation		
	Fund <u>8702</u> FY <u>2013</u> Org <u>03</u>	28		
1	Federal Economic Stimulus	891	\$	2,000,000
	352-Division of Health	_		
	Maternal and Child Heal	th		
	Fund <u>8750</u> FY <u>2013</u> Org <u>05</u>	06		
1	Personal Services	001	\$	1,181,152
2	Annual Increment	004		29,000
3	Employee Benefits	010		914,142
4	Unclassified	099		110,017
5	Current Expenses	130	_	8,767,420
6	Total		\$	11,001,731
	353-Division of Health	_		

353-Division of Health -

Preventive Health

Fund 8753 FY 2013 Org 0506

1	Personal Services	001	\$	100,000
2	Annual Increment	004		1,320
3	Employee Benefits	010		61,000
4	Unclassified	099		22,458
5	Current Expenses	130		1,895,365
6	Equipment	070		165,642
7	Total		\$	2,245,785
	354-Division of Health			
	Substance Abuse Prevention and	Treatm	nent	
	Fund <u>8793</u> FY <u>2013</u> Org <u>(</u>	) <u>506</u>		
1	Personal Services	001	\$	531,808
2	Annual Increment	004		10,000
3	Employee Benefits	010		280,958
4	Unclassified	099		115,924
5	Current Expenses	130	_	10,653,740
6	Total		\$	11,592,430
	355-Division of Health	_		
	Community Mental Health Ser	cvices		
	Fund <u>8794</u> FY <u>2013</u> Org <u>(</u>	) <u>506</u>		
1	Personal Services	001	\$	675 <b>,</b> 485
2	Annual Increment	004		15,000
3	Employee Benefits	010		221,072
4	Unclassified	099		33 <b>,</b> 534
5	Current Expenses	130		2,408,306

6	Total	\$ 3,353,397
	356-Division of Health -	
	Abstinence Education Program	
	Fund <u>8825</u> FY <u>2013</u> Org <u>0506</u>	
1	Personal Services	\$ 25 <b>,</b> 350
2	Annual Increment	550
3	Employee Benefits	12 <b>,</b> 747
4	Unclassified	5,000
5	Current Expenses	456,353
6	Total	\$ 500,000
	357-Division of Human Services -	
	Energy Assistance	
	Fund <u>8755</u> FY <u>2013</u> Org <u>0511</u>	
1	Fund         8755         FY         2013         Org         0511           Personal Services         001	\$ 1,000,000
1		\$ 1,000,000 227,600
_	Personal Services	\$
2	Personal Services	\$ 227,600
2	Personal Services	\$ 227,600 400,000
2 3 4	Personal Services	227,600 400,000 38,372,400
2 3 4 5	Personal Services	\$ 227,600 400,000 38,372,400 40,000,000

4	Unclassified	099		171,982
5	Current Expenses	130		1,470,508
6	Total		\$	17,274,174
	359-Division of Human Serv	vices ·	_	
	Temporary Assistance for Need	y Fami	lies	
	Fund <u>8816</u> FY <u>2013</u> Org	0511		
1	Personal Services	001	\$	7,170,000
2	Annual Increment	004		185,000
3	Employee Benefits	010		3,224,349
4	Unclassified	099		1,304,191
5	Current Expenses	130		118,592,846
6	Total		\$	130,476,386
	360-Division of Human Serv	vices ·	_	
	Child Care and Developm	nent		
	Fund <u>8817</u> FY <u>2013</u> Org	0511		
1	Personal Services	001	\$	750,000
2	Annual Increment	004		17,000
3	Employee Benefits	010		293 <b>,</b> 237
4	Unclassified	099		402,889
5	Current Expenses	130		38,580,161
6	Total		\$	40,043,287

361-Division of Justice and Community Services -

Juvenile Accountability Incentive

Fund <u>8829</u> FY <u>2013</u> Org <u>0620</u>

1	Personal Services
2	Annual Increment
3	Employee Benefits
4	Unclassified
5	Current Expenses
6	Repairs and Alterations 064 8
7	Total\$ 500,000
8	Total TITLE II, Section 7 -
9	Federal Block Grants \$ <u>342,148,442</u>
1	Sec. 8. Awards for claims against the state There are hereby
2	appropriated for fiscal year 2013, from the fund as designated, in
3	the amounts as specified, general revenue funds in the amount of
4	\$6,057,143, special revenue funds in the amount of \$366,855, and
5	state road funds in the amount of \$2,093,948 for payment of claims

Sec. 9. Appropriations from surplus accrued. - The following items are hereby appropriated from the state fund, general revenue, and are to be available for expenditure during the fiscal year 2013 out of surplus funds only, accrued from the fiscal year ending June 30, 2012, subject to the terms and conditions set forth in this section.

6 against the state.

It is the intent and mandate of the Legislature that the following appropriations be payable only from surplus accrued as of July 31, 2012 from the fiscal year ending June 30, 2012.

- 10 In the event that surplus revenues available on July 31, 2012, 11 are not sufficient to meet all the appropriations made pursuant to this section, then the appropriations shall be made to the extent that surplus funds are available as of the date mandated and shall 14 be allocated first to provide the necessary funds to meet the first 15 appropriation of this section and each subsequent appropriation in 16 the order listed in this section. 362-Division of Human Services (WV Code Chapters 9, 48 and 49) Fund 0403 FY 2013 Org 0511 1 Medical Services - Surplus. . . . . . 633 33,920,830 363-Division of Human Services (WV Code Chapters 9, 48 and 49)
  - Fund <u>0403</u> FY <u>2013</u> Org <u>0511</u>

    1 Medical Services Surplus. . . . . . . . . . . . . . 633 \$ 20,000,000

    364-Division of Human Services

    (WV Code Chapters 9, 48 and 49)

    Fund 0403 FY 2013 Org 0511
  - 1 Medical Services Trust Fund
  - 2 Transfer Surplus..... 638 \$ 11,079,170
  - 3 Total TITLE II, Section 9-Surplus Accrued \$ 65,000,000
  - Sec. 10. Special revenue appropriations. There are hereby
  - 2 appropriated for expenditure during the fiscal year 2013
  - 3 appropriations made by general law from special revenues which are

- 4 not paid into the state fund as general revenue under the provisions
- 5 of W.Va. Code §12-2-2: Provided, That none of the money so
- 6 appropriated by this section shall be available for expenditure
- 7 except in compliance and conformity with the provisions of W.Va. Code
- 8 §12-2 and 3, and W.Va. Code §11b-2, unless the spending unit has
- 9 filed with the director of the budget and the legislative auditor
- 10 prior to the beginning of each fiscal year:
- 11 (a) An estimate of the amount and sources of all revenues
- 12 accruing to such fund;
- 13 (b) A detailed expenditure schedule showing for what purposes
- 14 the fund is to be expended.
- In addition to the preceding provisions, any unencumbered
- 16 balance in the Courtesy Patrol Fund (fund 3078), established by W.Va.
- 17 Code §5B-2-12, which exceeds \$500,000 at the close of the fiscal year
- 18 2012, shall be transferred to the Tourism Promotion Fund (fund 3072).
- 19 In addition to the preceding provisions, from Fund 1509, Fiscal
- 20 Year 2013, Organization 1500, the Consumer Protection Recovery Fund,
- 21 from the balance of funds obtained by the Attorney General pursuant
- 22 to the Capital One settlement agreement, the amount of \$9,500,000 is
- 23 hereby appropriated as follows:
- 24 Substance Abuse Continuum of Care... \$ 5,000,000
- 25 Higher Education Policy Commission
- 27 Technology System Specialists Transfer. 1,000,000

- 28 West Virginia Prescription

- 31 Grants for Licensed Domestic Violence
- Programs and Statewide Prevention. 750 500,000
- 33 Children's Trust Fund Transfer. . . . 951 250,000
- 34 West Virginia Child Advocacy Network. . 200,000
- 35 The above appropriation for Substance Abuse Continuum of Care
- 36 (activity ), shall be used by the Attorney General to provide a
- 37 grant to the Department of Health and Human Resources, Bureau for
- 38 Behavioral Health and Health Facilities. The Bureau's disbursements
- 39 of grant funds shall be consistent with the goal areas outlined in
- 40 the Comprehensive Substance Abuse Strategic Action Plan. Prior to
- 41 disbursement of funds, the Bureau, shall submit a gap analysis of
- 42 substance abuse services, and an outline of service provision costs
- 43 to provide assistance to the Regional Task Forces and the Advisory
- 44 Council for development and prioritization of recommendations.
- The above appropriation for Higher Education Policy Commission
- 46 Technology Park (activity ), shall be used by the Attorney General
- 47 to provide a grant to the Higher Education Policy Commission for the
- 48 renovation and upgrading of existing facilities at the Dow Tech Park
- 49 to accommodate West Virginia Department of Agriculture lab activities
- 50 as well as office space to accommodate administrative activities of
- 51 lab personnel and conference areas to provide for on-going training

- 52 and sharing of information across agencies and personnel.
- 53 The above appropriation for Technology System Specialists -
- 54 Transfer (activity ), shall be transferred to the State Department
- 55 of Education, Fund 3930, to resume the pilot project begun from a
- 56 grant from the State Fiscal Stabilization Fund to provide Technology
- 57 System Specialists in certain schools.
- The above appropriation for the West Virginia Prescription Drug
- 59 Abuse Quitline (activity ), shall be used by the Attorney General
- 60 to provide a grant to First Choice Health Systems to continue its
- 61 current programing.
- The above appropriation for Pay Equity Reserve (activity 364),
- 63 shall be used by the Attorney General to provide a grant to the
- 64 Department of Revenue, State Budget Office for pay equity adjustment
- 65 as provided by \$5-5-5.
- The above appropriation for Grants for Licensed Domestic
- 67 Violence Programs and Statewide Prevention (activity 750), shall be
- 68 used by the Attorney General to provide a grant to the Division of
- 69 Human Services to make sub-grants to licensed domestic violence
- 70 programs.
- 71 The above appropriation for Children's Trust Fund Transfer
- 72 (activity 951) shall be transferred to the Children's Fund (fund
- 73 5469, org 0511).
- 74 The above appropriation for West Virginia Child Advocacy Network
- 75 (activity ) shall be used by the Attorney General to provide a

- 76 grant to support the West Virginia Child Advocacy Network's 77 activities.
  - 1 Sec. 11. State improvement fund appropriations. Bequests or
  - 2 donations of nonpublic funds, received by the governor on behalf of
  - 3 the state during the fiscal year 2013, for the purpose of making
  - 4 studies and recommendations relative to improvements of the
  - 5 administration and management of spending units in the executive
  - 6 branch of state government, shall be deposited in the state treasury
  - 7 in a separate account therein designated state improvement fund.
  - 8 There are hereby appropriated all moneys so deposited during the
  - 9 fiscal year 2013 to be expended as authorized by the governor, for
- 10 such studies and recommendations which may encompass any problems of
- 11 organization, procedures, systems, functions, powers or duties of a
- 12 state spending unit in the executive branch, or the betterment of the
- 13 economic, social, educational, health and general welfare of the
- 14 state or its citizens.
  - 1 Sec. 12. Specific funds and collection accounts. A fund or
- 2 collection account which by law is dedicated to a specific use is
- 3 hereby appropriated in sufficient amount to meet all lawful demands
- 4 upon the fund or collection account and shall be expended according
- 5 to the provisions of Article 3, Chapter 12 of the Code.
- Sec. 13. Appropriations for refunding erroneous payment. Money
- 2 that has been erroneously paid into the state treasury is hereby
- 3 appropriated out of the fund into which it was paid, for refund to

- 4 the proper person.
- 5 When the officer authorized by law to collect money for the
- 6 state finds that a sum has been erroneously paid, he or she shall
- 7 issue his or her requisition upon the auditor for the refunding of
- 8 the proper amount. The auditor shall issue his or her warrant to the
- 9 treasurer and the treasurer shall pay the warrant out of the fund
- 10 into which the amount was originally paid.
  - Sec. 14. Sinking fund deficiencies. There is hereby
  - 2 appropriated to the governor a sufficient amount to meet any
  - 3 deficiencies that may arise in the mortgage finance bond insurance
  - 4 fund of the West Virginia housing development fund which is under the
- 5 supervision and control of the municipal bond commission as provided
- 6 by W.Va. Code §31-18-20b, or in the funds of the municipal bond
- 7 commission because of the failure of any state agency for either
- 8 general obligation or revenue bonds or any local taxing district for
- 9 general obligation bonds to remit funds necessary for the payment of
- 10 interest and sinking fund requirements. The governor is authorized
- 11 to transfer from time to time such amounts to the municipal bond
- 12 commission as may be necessary for these purposes.
- 13 The municipal bond commission shall reimburse the state of West
- 14 Virginia through the governor from the first remittance collected
- 15 from the West Virginia housing development fund or from any state
- 16 agency or local taxing district for which the governor advanced
- 17 funds, with interest at the rate carried by the bonds for security

- 18 or payment of which the advance was made.
  - Sec. 15. Appropriations for local governments. There are
  - 2 hereby appropriated for payment to counties, districts and municipal
  - 3 corporations such amounts as will be necessary to pay taxes due
  - 4 counties, districts and municipal corporations and which have been
  - 5 paid into the treasury:
  - 6 (a) For redemption of lands;
  - 7 (b) By public service corporations;
  - 8 (c) For tax forfeitures.
  - Sec. 16. Total appropriations. Where only a total sum is
  - 2 appropriated to a spending unit, the total sum shall include personal
  - 3 services, annual increment, employee benefits, current expenses,
  - 4 repairs and alterations, buildings, equipment, other assets, land,
  - 5 and capital outlay, where not otherwise specifically provided and
  - 6 except as otherwise provided in TITLE I GENERAL PROVISIONS, Sec.
  - 7 3.
  - 1 Sec. 17. General school fund. The balance of the proceeds of
  - 2 the general school fund remaining after the payment of the
  - 3 appropriations made by this act is appropriated for expenditure in
  - 4 accordance with W.Va. Code \$18-9A-16.

#### TITLE III - ADMINISTRATION.

- 1 Sec. 1. Appropriations conditional. The expenditure of the
- 2 appropriations made by this act, except those appropriations made to
- 3 the legislative and judicial branches of the state government, are

- 4 conditioned upon the compliance by the spending unit with the
- 5 requirements of Article 2, Chapter 11B of the Code.
- 6 Where spending units or parts of spending units have been
- 7 absorbed by or combined with other spending units, it is the intent
- 8 of this act that appropriations and reappropriations shall be to the
- 9 succeeding or later spending unit created, unless otherwise
- 10 indicated.
  - Sec. 2. Constitutionality. If any part of this act is declared
  - 2 unconstitutional by a court of competent jurisdiction, its decision
  - 3 shall not affect any portion of this act which remains, but the
  - 4 remaining portion shall be in full force and effect as if the portion
  - 5 declared unconstitutional had never been a part of the act.