

COMMITTEE SUBSTITUTE

FOR

Senate Bill No. 143

(By Senators Kessler (Mr. President) and Hall,

By Request of the Executive)

[Originating in the Committee on Finance;

reported April 10, 2013.]

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

Be it enacted by the Legislature of West Virginia:

TITLE I – GENERAL PROVISIONS.

1 **Section 1. General policy.** – The purpose of this bill is to
2 appropriate money necessary for the economical and efficient discharge
3 of the duties and responsibilities of the state and its agencies
4 during the fiscal year 2014.

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

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

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

5 “Spending unit” shall mean the department, bureau, division,

6 office, board, commission, agency or institution to which an
7 appropriation is made.

8 The "fiscal year 2014" shall mean the period from July 1, 2013,
9 through June 30, 2014.

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

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

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

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

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

6 spending unit. "Personal services" shall also include "annual
7 increment" for "eligible employees" and shall be disbursed only in
8 accordance with Article 5, Chapter 5 of the Code.

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

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

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

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

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

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

49 "Current expenses" shall mean operating costs other than personal
50 services and shall not include equipment, repairs and alterations,
51 buildings or lands. Each spending unit shall be responsible for and
52 charged monthly for all postage meter service and shall reimburse the
53 appropriate revolving fund monthly for all such amounts. Such

54 expenditures shall be considered a current expense.

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

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

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

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

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

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

73 Appropriations classified in any of the above categories shall be
74 expended only for the purposes as defined above and only for the
75 spending units herein designated: *Provided*, That the secretary of each
76 department shall have the authority to transfer within the department
77 those general revenue funds appropriated to the various agencies of

78 the department: *Provided, however,* That no more than five percent of
79 the general revenue funds appropriated to any one agency or board may
80 be transferred to other agencies or boards within the department: and
81 no funds may be transferred to a "personal services" line unless the
82 source funds are also wholly from a "personal services" line, or
83 unless the source funds are from another activity that has exclusively
84 funded employment expenses (any of object codes 001 through 016, 160
85 and 163) for at least twelve consecutive months prior to the time of
86 transfer and the position(s) supported by the transferred funds are
87 also permanently transferred to the receiving agency or board within
88 the department: *Provided further,* That the secretary of each
89 department and the director, commissioner, executive secretary,
90 superintendent, chairman or any other agency head not governed by a
91 departmental secretary as established by Chapter 5F of the Code shall
92 have the authority to transfer funds appropriated to "personal
93 services," "employee benefits," "current expenses," "repairs and
94 alterations," "equipment," "other assets," and "buildings" to other
95 lines within the same account and no funds from other lines shall be
96 transferred to the "personal services" or "unclassified" line: *And*
97 *provided further,* That no authority exists hereunder to transfer funds
98 into line-items to which no funds are legislatively appropriated: *And*
99 *provided further,* That if the Legislature by subsequent enactment
100 consolidates agencies, boards or functions, the secretary or other
101 appropriate agency head may transfer the funds formerly appropriated

102 to such agency, board or function in order to implement such
103 consolidation. No funds may be transferred from a Special Revenue
104 Account, dedicated account, capital expenditure account or any other
105 account or fund specifically exempted by the Legislature from
106 transfer, except that the use of the appropriations from the State
107 Road Fund for the office of the Secretary of the Department of
108 Transportation is not a use other than the purpose for which such
109 funds were dedicated and is permitted.

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

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

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

TITLE II – APPROPRIATIONS.

ORDER OF SECTIONS

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

1 **Section 1. Appropriations from general revenue.** – From the State
 2 Fund, General Revenue, there are hereby appropriated conditionally
 3 upon the fulfillment of the provisions set forth in Article 2, Chapter
 4 11B the following amounts, as itemized, for expenditure during the
 5 fiscal year 2014.

LEGISLATIVE

1 - Senate

Fund 0165 FY 2014 Org 2100

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

13 The appropriations for the Senate for the fiscal year 2013 are to
 14 remain in full force and effect and are hereby reappropriated to June

15 30, 2014. Any balances so reappropriated may be transferred and
16 credited to the fiscal year 2013 accounts.

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

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

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

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

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

51 The distribution of the blue book shall be by the office of the
 52 Clerk of the Senate and shall include 75 copies for each member of the
 53 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 0170 FY 2014 Org 2200

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

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

8 The appropriations for the House of Delegates for the fiscal year
9 2013 are to remain in full force and effect and are hereby
10 reappropriated to June 30, 2014. Any balances so reappropriated may be
11 transferred and credited to the fiscal year 2013 accounts.

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

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

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

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

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

3 - Joint Expenses

(WV Code Chapter 4)

Fund 0175 FY 2014 Org 2300

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

| | | | |
|---|---|-----|---------------|
| 6 | Legislative Computer System (R) | 107 | 902,500 |
| 7 | BRIM Premium (R) | 913 | <u>27,692</u> |
| 8 | Total | | \$ 8,595,457 |

9 The appropriations for the joint expenses for the fiscal year
10 2013 are to remain in full force and effect and are hereby
11 reappropriated to June 30, 2014. Any balances reappropriated may be
12 transferred and credited to the fiscal year 2013 accounts.

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

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

JUDICIAL

4 - Supreme Court -

General Judicial

Fund 0180 FY 2014 Org 2400

| | | | |
|---|---|-----|---------------|
| 1 | Personal Services (R) | 001 | \$ 73,327,364 |
| 2 | Employee Benefits (R) | 010 | 25,628,323 |
| 3 | Children's Protection Act (R) | 090 | 2,682,072 |

| | | | |
|----|---|-----|----------------|
| 4 | Current Expenses (R) | 130 | 13,486,000 |
| 5 | Repairs and Alterations (R) | 064 | 700,000 |
| 6 | Equipment (R) | 070 | 2,000,000 |
| 7 | Judges' Retirement System (R) | 110 | 2,456,000 |
| 8 | Other Assets (R) | 690 | 919,979 |
| 9 | BRIM Premium (R) | 913 | <u>312,254</u> |
| 10 | Total | | \$ 121,511,992 |

11 The appropriations to the Supreme Court of Appeals for the fiscal
12 years 2012 and 2013 are to remain in full force and effect and are
13 hereby reappropriated to June 30, 2014. Any balances so reappropriated
14 may be transferred and credited to the fiscal year 2013 accounts.

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

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

EXECUTIVE

5 - Governor's Office

(WV Code Chapter 5)

Fund 0101 FY 2014 Org 0100

| | | | |
|---|-----------------------------|-----|--------------|
| 1 | Personal Services | 001 | \$ 2,448,460 |
|---|-----------------------------|-----|--------------|

| | | | |
|----|---|-----|----------------|
| 2 | Salary of Governor. | 002 | 150,000 |
| 3 | Employee Benefits.. | 010 | 790,032 |
| 4 | Current Expenses (R).. | 130 | 656,358 |
| 5 | Repairs and Alterations.. | 064 | 2,000 |
| 6 | GO HELP (R).. | 116 | 473,383 |
| 7 | National Governors Association. | 123 | 60,700 |
| 8 | Southern States Energy Board. | 124 | 28,732 |
| 9 | Herbert Henderson Office of | | |
| 10 | Minority Affairs.. | 134 | 162,800 |
| 11 | Southern Governors' Association.. . . . | 314 | 40,000 |
| 12 | BRIM Premium. | 913 | <u>156,851</u> |
| 13 | Total. | | \$ 4,969,316 |

14 Any unexpended balances remaining in the appropriations for
15 Unclassified (fund 0101, activity 099), GO HELP (fund 0101, activity
16 116), Current Expenses (fund 0101, activity 130), and JOBS Fund (fund
17 0101, activity 665) at the close of the fiscal year 2013 are hereby
18 reappropriated for expenditure during the fiscal year 2014.

19 The above appropriation for Herbert Henderson Office of Minority
20 Affairs (fund 0101, activity 134) shall be transferred to the Minority
21 Affairs Fund (fund 1058).

6 - Governor's Office -
Custodial Fund
(WV Code Chapter 5)

Fund 0102 FY 2014 Org 0100

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 276,500 |
| 2 | Employee Benefits.. | 010 | | 98,852 |
| 3 | Current Expenses (R).. | 130 | | 227,666 |
| 4 | Repairs and Alterations.. | 064 | | <u>5,000</u> |
| 5 | Total. | | \$ | 608,018 |

6 Any unexpended balance remaining in the appropriation for Current
7 Expenses (fund 0102, activity 130) at the close of the fiscal year
8 2013 is hereby reappropriated for expenditure during the fiscal year
9 2014.

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

7 - Governor's Office -

Civil Contingent Fund

(WV Code Chapter 5)

Fund 0105 FY 2014 Org 0100

1 Any unexpended balances remaining in the appropriations for
2 Business and Economic Development Stimulus - Surplus (fund 0105,
3 activity 084), Civil Contingent Fund - Total (fund 0105, activity
4 114), 2012 Natural Disaster - Surplus (fund 0105, activity 135), May
5 2009 Flood Recovery - Surplus (fund 0105, activity 236), Civil
6 Contingent Fund - Total - Surplus (fund 0105, activity 238), Civil

7 Contingent Fund - Surplus (fund 0105, activity 263), Business and
 8 Economic Development Stimulus (fund 010, activity 586), and Civil
 9 Contingent Fund (fund 0105, activity 614) at the close of the fiscal
 10 year 2013 are hereby reappropriated for expenditure during the fiscal
 11 year 2014.

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

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

*8 - Auditor's Office -
 General Administration*

(WV Code Chapter 12)

Fund 0116 FY 2014 Org 1200

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 2,274,943 |
| 2 | Salary of Auditor.. | 002 | | 95,000 |
| 3 | Employee Benefits.. | 010 | | 844,679 |
| 4 | Current Expenses (R).. | 130 | | 206,717 |
| 5 | Repairs and Alterations.. | 064 | | 20,500 |
| 6 | Other Assets. | 690 | | 29,298 |
| 7 | BRIM Premium. | 913 | | <u>15,428</u> |
| 8 | Total. | | \$ | 3,486,565 |

9 Any unexpended balances remaining in the appropriations for
 10 Unclassified - Surplus (fund 0116, activity 097), Unclassified (fund
 11 0116, activity 099), and Current Expenses (fund 0116, activity 130) at
 12 the close of the fiscal year 2013 are hereby reappropriated for
 13 expenditure during the fiscal year 2014.

9 - *Treasurer's Office*

(WV Code Chapter 12)

Fund 0126 FY 2014 Org 1300

| | | | | |
|----|-------------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 1,910,480 |
| 2 | Salary of Treasurer.. | 002 | | 95,000 |
| 3 | Employee Benefits.. | 010 | | 686,380 |
| 4 | Unclassified. | 099 | | 36,000 |
| 5 | Current Expenses (R).. | 130 | | 457,912 |
| 6 | Equipment.. | 070 | | 10,000 |
| 7 | Abandoned Property Program. | 118 | | 260,947 |
| 8 | Other Assets. | 690 | | 10,000 |
| 9 | Tuition Trust Fund (R).. | 692 | | 147,390 |
| 10 | BRIM Premium. | 913 | | <u>30,809</u> |
| 11 | Total. | | \$ | 3,644,918 |

12 Any unexpended balances remaining in the appropriations for
 13 Current Expenses (fund 0126, activity 130) and Tuition Trust Fund
 14 (fund 0126, activity 692) at the close of the fiscal year 2013 are
 15 hereby reappropriated for expenditure during the fiscal year 2014.

10 - *Department of Agriculture*

(WV Code Chapter 19)

Fund 0131 FY 2014 Org 1400

| | | | | |
|----|---|-----|----|-----------|
| 1 | Personal Services.. | 001 | \$ | 4,149,590 |
| 2 | Salary of Commissioner. | 002 | | 95,000 |
| 3 | Employee Benefits.. | 010 | | 1,851,827 |
| 4 | Animal Identification Program.. | 039 | | 183,899 |
| 5 | State Farm Museum.. | 055 | | 104,500 |
| 6 | Unclassified (R). | 099 | | 67,969 |
| 7 | Current Expenses (R). | 130 | | 500,000 |
| 8 | Repairs and Alterations.. | 064 | | 80,000 |
| 9 | Equipment.. | 070 | | 23,402 |
| 10 | Gypsy Moth Program (R). | 119 | | 1,365,844 |
| 11 | Huntington Farmers Market.. | 128 | | 43,866 |
| 12 | Black Fly Control (R).. | 137 | | 536,298 |
| 13 | Donated Foods Program.. | 363 | | 50,000 |
| 14 | Predator Control (R). | 470 | | 397,000 |
| 15 | Logan Farmers Market. | 501 | | 46,130 |
| 16 | Bee Research. | 691 | | 77,290 |
| 17 | Capital Outlay and Maintenance (R). | 755 | | 75,000 |
| 18 | Microbiology Program (R). | 785 | | 116,210 |
| 19 | Moorefield Agriculture Center (R).. | 786 | | 1,124,278 |
| 20 | Chesapeake Bay Watershed. | 830 | | 125,793 |
| 21 | Livestock Care Standards Board. | 843 | | 15,000 |
| 22 | BRIM Premium. | 913 | | 120,202 |

| | | | |
|----|------------------------------------|-----|---------------|
| 23 | Threat Preparedness.. | 942 | 81,656 |
| 24 | WV Food Banks.. | 969 | 115,000 |
| 25 | Senior's Farmers' Market Nutrition | | |
| 26 | Coupon Program.. | 970 | <u>62,173</u> |
| 27 | Total. | | \$ 11,407,927 |

28 Any unexpended balances remaining in the appropriations for
29 Unclassified - Surplus (fund 0131, activity 097), Unclassified (fund
30 0131, activity 099), Gypsy Moth Program (fund 0131, activity 119),
31 Current Expenses (fund 0131, activity 130), Black Fly Control (fund
32 0131, activity 137), Predator Control (fund 0131, activity 470),
33 Capital Outlay, Repairs and Equipment - Surplus (fund 0131, activity
34 677), Capital Outlay and Maintenance (fund 0131, activity 755),
35 Microbiology Program (fund 0131, activity 785), Moorefield
36 Agriculture Center (fund 0131, activity 786), and Agricultural
37 Disaster and Mitigation Needs - Surplus (fund 0131, activity 850) at
38 the close of the fiscal year 2013 are hereby reappropriated for
39 expenditure during the fiscal year 2014.

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.

43 From the above appropriation for WV Food Banks (activity 969),
44 \$20,000 is for House of Hope and the remainder of the appropriation
45 shall be allocated to the Huntington Food Bank and the Mountaineer
46 Food Bank in Braxton County.

11 - West Virginia Conservation Agency

(WV Code Chapter 19)

Fund 0132 FY 2014 Org 1400

| | | | | |
|---|--|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 523,092 |
| 2 | Employee Benefits.. | 010 | | 238,016 |
| 3 | Unclassified (R).. | 099 | | 94,753 |
| 4 | Current Expenses (R).. | 130 | | 326,325 |
| 5 | Repairs and Alterations.. | 064 | | 10,000 |
| 6 | Equipment.. | 070 | | 10,000 |
| 7 | Soil Conservation Projects (R).. | 120 | | 8,246,830 |
| 8 | BRIM Premium. | 913 | | <u>26,326</u> |
| 9 | Total. | | \$ | 9,475,342 |

10 Any unexpended balances remaining in the appropriations for
11 Unclassified (fund 0132, activity 099), Soil Conservation Projects
12 (fund 0132, activity 120), and Current Expenses (fund 0132, activity
13 130) at the close of the fiscal year 2013 are hereby reappropriated
14 for expenditure during the fiscal year 2014.

12 - Department of Agriculture -

Meat Inspection

(WV Code Chapter 19)

Fund 0135 FY 2014 Org 1400

| | | | | |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 436,095 |
| 2 | Employee Benefits.. | 010 | | 183,691 |
| 3 | Unclassified. | 099 | | 7,182 |

| | | | | |
|---|---------------------------|-----|----|---------------|
| 4 | Current Expenses. | 130 | | <u>94,344</u> |
| 5 | Total. | | \$ | 721,312 |

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

13 - Department of Agriculture -

Agricultural Awards

(WV Code Chapter 19)

Fund 0136 FY 2014 Org 1400

| | | | | |
|---|---|-----|----|---------------|
| 1 | Programs and Awards for 4-H Clubs | | | |
| 2 | and FFA/FHA. | 577 | \$ | 15,000 |
| 3 | Commissioner's Awards and Programs. . . | 737 | | <u>39,250</u> |
| 4 | Total. | | \$ | 54,250 |

14 - Department of Agriculture -

West Virginia Agricultural Land Protection Authority

(WV Code Chapter 8A)

Fund 0607 FY 2014 Org 1400

| | | | | |
|---|---------------------------|-----|----|------------|
| 1 | Personal Services.. . . . | 001 | \$ | 75,000 |
| 2 | Employee Benefits.. . . . | 010 | | 27,351 |
| 3 | Unclassified. | 099 | | <u>750</u> |
| 4 | Total. | | \$ | 103,101 |

15 - Attorney General

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

Fund 0150 FY 2014 Org 1500

| | | | | |
|----|-------------------------------------|-----|----|----------------|
| 1 | Personal Services (R) | 001 | \$ | 1,845,815 |
| 2 | Salary of Attorney General. | 002 | | 95,000 |
| 3 | Employee Benefits (R) | 010 | | 1,145,115 |
| 4 | Unclassified (R) | 099 | | 54,961 |
| 5 | Current Expenses (R) | 130 | | 685,773 |
| 6 | Repairs and Alterations | 064 | | 7,500 |
| 7 | Equipment | 070 | | 40,000 |
| 8 | Criminal Convictions and Habeas | | | |
| 9 | Corpus Appeals (R) | 260 | | 1,194,652 |
| 10 | Better Government Bureau. | 740 | | 326,731 |
| 11 | BRIM Premium. | 913 | | <u>118,590</u> |
| 12 | Total | | \$ | 5,514,137 |

13 Any unexpended balances remaining in the above appropriations for
14 Personal Services (fund 0150, activity 001), Employee Benefits (fund
15 0150, activity 010), Unclassified (fund 0150, activity 099), Current
16 Expenses (fund 0150, activity 130), Criminal Convictions and Habeas
17 Corpus Appeals (fund 0150, activity 260), and Agency Client Revolving
18 Liquidity Pool (fund 0150, activity 362) at the close of the fiscal
19 year 2013 are hereby reappropriated for expenditure during the fiscal
20 year 2014.

21 When legal counsel or secretarial help is appointed by the
22 attorney general for any state spending unit, this account shall be
23 reimbursed from such spending units specifically appropriated account
24 or from accounts appropriated by general language contained within

25 this bill: *Provided*, That the spending unit shall reimburse at a rate
 26 and upon terms agreed to by the state spending unit and the attorney
 27 general: *Provided, however*, That if the spending unit and the attorney
 28 general are unable to agree on the amount and terms of the
 29 reimbursement, the spending unit and the attorney general shall submit
 30 their proposed reimbursement rates and terms to the Governor for final
 31 determination.

16 - Secretary of State

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2014 Org 1600

| | | | | |
|---|---------------------------------------|-----|----|---------------|
| 1 | Salary of Secretary of State. | 002 | \$ | 95,000 |
| 2 | Employee Benefits.. | 010 | | 25,308 |
| 3 | Unclassified (R). | 099 | | 11,217 |
| 4 | Current Expenses (R). | 130 | | 1,072,497 |
| 5 | BRIM Premium. | 913 | | <u>16,000</u> |
| 6 | Total. | | \$ | 1,220,022 |

7 Any unexpended balances remaining in the appropriations for
 8 Unclassified - Surplus (fund 0155, activity 097), Unclassified (fund
 9 0155, activity 099), Current Expenses (fund 0155, activity 130), and
 10 Technology Improvements - Surplus (fund 0155, activity 725) at the
 11 close of the fiscal year 2013 are hereby reappropriated for
 12 expenditure during the fiscal year 2014.

17 - State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2014 Org 1601

| | | | | |
|---|-----------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 2,310 |
| 2 | Employee Benefits.. | 010 | | 177 |
| 3 | Unclassified. | 099 | | 90 |
| 4 | Current Expenses. | 130 | | <u>6,451</u> |
| 5 | Total. | | \$ | 9,028 |

DEPARTMENT OF ADMINISTRATION

18 - Department of Administration -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2014 Org 0201

| | | | | |
|----|-----------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 446,881 |
| 2 | Employee Benefits.. | 010 | | 141,208 |
| 3 | Unclassified. | 099 | | 9,397 |
| 4 | Current Expenses. | 130 | | 96,616 |
| 5 | Repairs and Alterations.. | 064 | | 100 |
| 6 | Equipment.. | 070 | | 5,000 |
| 7 | Financial Advisor (R).. | 304 | | 200,000 |
| 8 | Lease Rental Payments.. | 516 | | 15,000,000 |
| 9 | Design-Build Board. | 540 | | 4,068 |
| 10 | Other Assets. | 690 | | 5,000 |
| 11 | BRIM Premium. | 913 | | <u>3,990</u> |
| 12 | Total. | | \$ | 15,912,260 |

13 Any unexpended balance remaining in the appropriation for

14 Financial Advisor (fund 0186, activity 304) at the close of the fiscal
15 year 2013 is hereby reappropriated for expenditure during the fiscal
16 year 2014.

17 The appropriation for Lease Rental Payments (activity 516) shall
18 be disbursed as provided by W.Va. Code §31-15-6b.

19 - Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2014 Org 0205

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

20 - Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2014 Org 0209

| | | | | |
|---|-----------------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 84,691 |
| 2 | Employee Benefits.. | 010 | | 35,113 |
| 3 | Unclassified. | 099 | | 2,438 |
| 4 | Current Expenses. | 130 | | 113,126 |
| 5 | Repairs and Alterations.. | 064 | | 1,500 |
| 6 | Equipment.. | 070 | | 1,000 |

| | | | |
|----|----------------------------|-----|--------------|
| 7 | GAAP Project (R) | 125 | 608,561 |
| 8 | Other Assets. | 690 | 2,000 |
| 9 | BRIM Premium. | 913 | <u>4,526</u> |
| 10 | Total. | | \$ 852,955 |

11 Any unexpended balance remaining in the appropriation for GAAP
12 Project (fund 0203, activity 125) at the close of the fiscal year 2013
13 is hereby reappropriated for expenditure during the fiscal year 2014.

21 - Division of General Services

(WV Code Chapter 5A)

| | Fund <u>0230</u> | FY <u>2014</u> | Org <u>0211</u> | |
|----|---|----------------|-----------------|----------------|
| 1 | Personal Services.. . . . | 001 | \$ | 1,774,416 |
| 2 | Employee Benefits.. . . . | 010 | | 845,615 |
| 3 | Unclassified. | 099 | | 20,000 |
| 4 | Current Expenses. | 130 | | 858,155 |
| 5 | Repairs and Alterations.. . . . | 064 | | 10,000 |
| 6 | Equipment.. . . . | 070 | | 5,000 |
| 7 | Fire Service Fee. | 126 | | 14,000 |
| 8 | Buildings.. . . . | 258 | | 1,000 |
| 9 | Preservation and Maintenance of Statues and Monuments | | | |
| 10 | on Capitol Grounds.. . . . | 371 | | 68,000 |
| 11 | Other Assets. | 690 | | 1,000 |
| 12 | Land | 730 | | 500 |
| 13 | BRIM Premium. | 913 | | <u>112,481</u> |
| 14 | Total. | | \$ | 3,710,167 |

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

22 - Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2014 Org 0213

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 734,933 |
| 2 | Employee Benefits.. | 010 | | 296,453 |
| 3 | Unclassified. | 099 | | 1,444 |
| 4 | Current Expenses. | 130 | | 51,887 |
| 5 | Repairs and Alterations.. | 064 | | 700 |
| 6 | Equipment.. | 070 | | 1,000 |
| 7 | Other Assets. | 690 | | 1,000 |
| 8 | BRIM Premium. | 913 | | <u>6,167</u> |
| 9 | Total. | | \$ | 1,093,584 |

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

23 - Travel Management

(WV Code Chapter 5A)

Fund 0615 FY 2014 Org 0215

| | | | | |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 581,652 |
|---|-----------------------------|-----|----|---------|

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 2 | Employee Benefits.. | 010 | | 358,308 |
| 3 | Unclassified. | 099 | | 15,885 |
| 4 | Current Expenses. | 130 | | 423,640 |
| 5 | Repairs and Alterations.. | 064 | | 200,000 |
| 6 | Equipment.. | 070 | | 5,000 |
| 7 | Buildings.. | 258 | | 100 |
| 8 | Other Assets. | 690 | | <u>4,000</u> |
| 9 | Total. | | \$ | 1,588,585 |

24 - Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2014 Org 0217

| | | | | |
|---|---------------------------|-----|----|---------------|
| 1 | Unclassified. | 099 | \$ | 465 |
| 2 | Current Expenses. | 130 | | <u>46,085</u> |
| 3 | Total. | | \$ | 46,550 |

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

25 - West Virginia Public Employees Grievance Board

(WV Code Chapter 6C)

Fund 0220 FY 2014 Org 0219

| | | | | |
|---|-----------------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 670,452 |
| 2 | Employee Benefits.. | 010 | | 220,834 |
| 3 | Unclassified. | 099 | | 200 |
| 4 | Current Expenses (R). | 130 | | 187,411 |
| 5 | Repairs and Alterations.. | 064 | | 500 |

| | | | |
|----|-----------------------|-----|--------------|
| 6 | Equipment.. | 070 | 500 |
| 7 | Buildings.. | 258 | 500 |
| 8 | Other Assets. | 690 | 500 |
| 9 | Land | 730 | 500 |
| 10 | BRIM Premium. | 913 | <u>5,200</u> |
| 11 | Total. | \$ | 1,086,597 |

12 Any unexpended balance remaining in the appropriation for Current
13 Expenses (fund 0220, activity 130) at the close of the fiscal year
14 2013 is hereby reappropriated for expenditure during the fiscal year
15 2014.

26 - Ethics Commission

(WV Code Chapter 6B)

Fund 0223 FY 2014 Org 0220

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 421,997 |
| 2 | Employee Benefits.. | 010 | | 134,234 |
| 3 | Unclassified. | 099 | | 6,553 |
| 4 | Current Expenses. | 130 | | 134,941 |
| 5 | Repairs and Alterations.. | 064 | | 500 |
| 6 | Other Assets. | 690 | | 2,000 |
| 7 | BRIM Premium. | 913 | | <u>2,788</u> |
| 8 | Total. | | \$ | 703,013 |

27 - Public Defender Services

(WV Code Chapter 29)

Fund 0226 FY 2014 Org 0221

| | | | | |
|---|---------------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 710,796 |
| 2 | Employee Benefits.. | 010 | | 303,922 |
| 3 | Unclassified | 099 | | 315,062 |
| 4 | Public Defender Corporations. | 352 | | 19,801,266 |
| 5 | Appointed Counsel Fees (R). | 788 | | 10,723,115 |
| 6 | BRIM Premium. | 913 | | <u>4,216</u> |
| 7 | Total. | | \$ | 31,858,377 |

8 Any unexpended balance remaining in the above appropriation for
9 Appointed Counsel Fees (fund 0226, activity 788) at the close of the
10 fiscal year 2013 is hereby reappropriated for expenditure during the
11 fiscal year 2014.

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

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

(WV Code Chapter 5A)

Fund 0233 FY 2014 Org 0224

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

29 - Public Employees Insurance Agency

(WV Code Chapter 5)

Fund 0200 FY 2014 Org 0225

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 Employees Insurance Agency for
5 the purposes of offsetting benefit changes to offset the aggregate
6 premium cost-sharing percentage requirements between employers and
7 employees. Such amount shall not be included in the calculation of
8 the plan year aggregate premium cost-sharing percentages between
9 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 0557 FY 2014 Org 0228

1 Forensic Medical Examinations (R).. . . . 683 \$ 140,085
2 Federal Funds/Grant Match (R).. . . . 749 100,152
3 Total. \$ 240,237

4 Any unexpended balances remaining in the appropriations for
5 Forensic Medical Examinations (fund 0557, activity 683) and Federal
6 Funds/Grant Match (fund 0557, activity 749) at the close of the fiscal

7 year 2013 are hereby reappropriated for expenditure during the fiscal
 8 year 2014.

31 - Children's Health Insurance Agency

(WV Code Chapter 5)

| | Fund <u>0588</u> | FY <u>2014</u> | Org <u>0230</u> | |
|---|------------------|----------------|-----------------|----------------|
| 1 Personal Services.. | 001 | \$ | | 87,356 |
| 2 Employee Benefits.. | 010 | | | 45,867 |
| 3 Current Expenses. | 130 | | | 9,357,490 |
| 4 Autism Spectrum Disorder Coverage.. . . | 856 | | | <u>497,035</u> |
| 5 Total. | | \$ | | 9,987,748 |

32 - Real Estate Division

(WV Code Chapter 5A)

| | Fund <u>0610</u> | FY <u>2014</u> | Org <u>0233</u> | |
|-------------------------------------|------------------|----------------|-----------------|--------------|
| 1 Personal Services.. | 001 | \$ | | 531,731 |
| 2 Employee Benefits.. | 010 | | | 203,853 |
| 3 Unclassified. | 099 | | | 9,827 |
| 4 Current Expenses. | 130 | | | 236,879 |
| 5 Repairs and Alterations.. | 064 | | | 1,000 |
| 6 Equipment.. | 070 | | | 5,000 |
| 7 Buildings.. | 258 | | | 500 |
| 8 Other Assets. | 690 | | | 1,000 |
| 9 Land | 730 | | | 1,000 |
| 10 BRIM Premium. | 913 | | | <u>4,200</u> |
| 11 Total. | | \$ | | 994,990 |

DEPARTMENT OF COMMERCE

33 - Division of Tourism

(WV Code Chapter 5B)

Fund 0246 FY 2014 Org 0304

1 Any unexpended balance remaining in the appropriation for Tourism
2 - Special Projects (fund 0246, activity 859) at the close of the
3 fiscal year 2013 is hereby reappropriated for expenditure during the
4 fiscal year 2014.

34 - Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2014 Org 0305

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 3,246,736 |
| 2 | Employee Benefits.. | 010 | | 1,251,793 |
| 3 | Unclassified. | 099 | | 21,435 |
| 4 | Current Expenses. | 130 | | 1,417,163 |
| 5 | Repairs and Alterations.. | 064 | | 135,000 |
| 6 | Equipment.. | 070 | | 100,000 |
| 7 | BRIM Premium. | 913 | | <u>85,000</u> |
| 8 | Total. | | \$ | 6,257,127 |

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

35 - Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253 FY 2014 Org 0306

| | | | | |
|----|-------------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 1,295,754 |
| 2 | Employee Benefits.. | 010 | | 499,384 |
| 3 | Unclassified. | 099 | | 32,760 |
| 4 | Current Expenses. | 130 | | 118,268 |
| 5 | Repairs and Alterations.. | 064 | | 20,000 |
| 6 | Equipment.. | 070 | | 100 |
| 7 | Mineral Mapping System (R). | 207 | | 1,304,007 |
| 8 | Other Assets. | 690 | | 100 |
| 9 | BRIM Premium. | 913 | | <u>16,000</u> |
| 10 | Total. | | \$ | 3,286,373 |

11 Any unexpended balance remaining in the appropriation for Mineral
12 Mapping System (fund 0253, activity 207) at the close of the fiscal
13 year 2013 is hereby reappropriated for expenditure during the fiscal
14 year 2014.

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

36 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 0256 FY 2014 Org 0307

| | | | | |
|---|---|-----|----|-----------|
| 1 | Personal Services.. | 001 | \$ | 3,506,135 |
| 2 | Employee Benefits.. | 010 | | 1,203,784 |
| 3 | ARC-WV Home of Your Own Alliance. | 048 | | 36,480 |

| | | | |
|----|--|-----|-----------|
| 4 | Unclassified. | 099 | 199,044 |
| 5 | Current Expenses. | 130 | 2,102,372 |
| 6 | Repairs and Alterations.. . . . | 064 | 4,000 |
| 7 | Equipment.. . . . | 070 | 2,000 |
| 8 | Southern WV Career Center.. . . . | 071 | 448,476 |
| 9 | Partnership Grants (R). | 131 | 559,764 |
| 10 | Local Economic Development | | |
| 11 | Partnerships (R).. | 133 | 1,705,440 |
| 12 | ARC Assessment. | 136 | 152,585 |
| 13 | Mid-Atlantic Aerospace Complex. | 231 | 161,226 |
| 14 | Guaranteed Work Force Grant (R).. . . . | 242 | 1,051,487 |
| 15 | Robert C. Byrd Institute for Advanced/Flexible | | |
| 16 | Manufacturing - Technology Outreach and Programs | | |
| 17 | for Environmental and Advanced | | |
| 18 | Technologies.. . . . | 367 | 474,058 |
| 19 | Advantage Valley. | 389 | 67,762 |
| 20 | Chemical Alliance Zone. | 390 | 45,600 |
| 21 | WV High Tech Consortium.. . . . | 391 | 215,034 |
| 22 | Regional Contracting Assistance Center. | 418 | 225,000 |
| 23 | Highway Authorities.. . . . | 431 | 791,436 |
| 24 | Charleston Farmers Market.. . . . | 476 | 91,200 |
| 25 | International Offices (R).. . . . | 593 | 529,867 |
| 26 | Small Business Development (R). | 703 | 200,000 |
| 27 | WV Manufacturing Extension Partnership. | 731 | 131,328 |

| | | | |
|----|---|-----|---------------|
| 28 | Polymer Alliance. | 754 | 104,880 |
| 29 | Regional Councils.. . . . | 784 | 401,280 |
| 30 | Mainstreet Program. | 794 | 186,901 |
| 31 | National Institute of Chemical Studies. | 805 | 64,296 |
| 32 | Local Economic Development | | |
| 33 | Assistance (R).. | 819 | 4,000,000 |
| 34 | I-79 Development Council. | 824 | 50,050 |
| 35 | Mingo County Post Mine Land | | |
| 36 | Use Projects | 841 | 250,000 |
| 37 | BRIM Premium. | 913 | 26,096 |
| 38 | 4-H Camp Improvements (R).. | 941 | 0 |
| 39 | Hatfield McCoy Recreational Trail.. . . . | 960 | 228,000 |
| 40 | Hardwood Alliance Zone. | 992 | <u>38,851</u> |
| 41 | Total. | | \$ 19,254,432 |

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 (fund
50 0256, activity 525), International Offices (fund 0256, activity 593),
51 Small Business Development (fund 0256, activity 703), Local Economic

52 Development Assistance (fund 0256, activity 819), Economic Development
53 Assistance (fund 0256, activity 900), and 4-H Camp Improvements (fund
54 0256, activity 941) at the close of the fiscal year 2013 are hereby
55 reappropriated for expenditure during the fiscal year 2014.

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

66 From the above appropriation for Current Expenses (fund 0256,
67 activity 130) \$250,000 is for TechConnect; \$250,000 is for Tamarack
68 Foundation; and \$150,000 is for the Citizens Conservation Corps.

69 From the above appropriation for Highway Authorities (fund 0256,
70 activity 431), \$115,187 is for King Coal Highway Authority; \$115,187
71 is for Coal Field Expressway Authority; \$92,150 is for Coal Heritage
72 Highway Authority; \$92,150 is for Coal Heritage Area Authority;
73 \$46,076 is for Little Kanawha River Parkway; \$82,935 is for Midland
74 Trail Scenic Highway Association; \$52,525 is for Shawnee Parkway
75 Authority; \$92,150 is for Corridor G Regional Development Authority;

76 \$57,000 is for Corridor H Authority; and \$46,076 is for Route 2 I68
 77 Highway Authority.

37 - Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2014 Org 0308

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 1,710,255 |
| 2 | Employee Benefits.. | 010 | | 796,156 |
| 3 | Unclassified. | 099 | | 31,703 |
| 4 | Current Expenses. | 130 | | 568,297 |
| 5 | Repairs and Alterations.. | 064 | | 40,000 |
| 6 | Equipment.. | 070 | | 10,000 |
| 7 | BRIM Premium. | 913 | | <u>22,752</u> |
| 8 | Total. | | \$ | 3,179,163 |

38 - Division of Labor -

Occupational Safety and Health Fund

(WV Code Chapter 21)

Fund 0616 FY 2014 Org 0308

| | | | | |
|---|-----------------------------------|-----|----|------------|
| 1 | Personal Services.. | 001 | \$ | 55,072 |
| 2 | Employee Benefits.. | 010 | | 34,779 |
| 3 | Current Expenses. | 130 | | 93,439 |
| 4 | Repairs and Alterations.. | 064 | | 500 |
| 5 | Equipment.. | 070 | | 500 |
| 6 | BRIM Premium. | 913 | | <u>985</u> |
| 7 | Total. | | \$ | 185,275 |

39 - Division of Natural Resources

(WV Code Chapter 20)

| | Fund <u>0265</u> | FY <u>2014</u> | Org <u>0310</u> | | |
|----|---|----------------|-----------------|----|----------------|
| 1 | Personal Services.. | | 001 | \$ | 8,705,153 |
| 2 | Employee Benefits.. | | 010 | | 4,185,648 |
| 3 | Unclassified. | | 099 | | 11,220 |
| 4 | Current Expenses. | | 130 | | 500 |
| 5 | Repairs and Alterations.. | | 064 | | 400 |
| 6 | Equipment.. | | 070 | | 500 |
| 7 | Buildings (R).. | | 258 | | 400 |
| 8 | Litter Control Conservation Officers. . | | 564 | | 147,998 |
| 9 | Upper Mud River Flood Control.. | | 654 | | 167,268 |
| 10 | Other Assets. | | 690 | | 200 |
| 11 | Land (R). | | 730 | | 400 |
| 12 | Law Enforcement.. | | 806 | | 2,743,238 |
| 13 | BRIM Premium. | | 913 | | <u>293,374</u> |
| 14 | Total. | | | \$ | 16,256,299 |

15 Any unexpended balances remaining in the appropriations for
16 Buildings (fund 0265, activity 258), Canaan Valley Resort State Park
17 Operating - Surplus (fund 0265, activity 710), Land (fund 0265,
18 activity 730), and Fish Hatchery Improvements (fund 0265, activity
19 825) at the close of the fiscal year 2013 are hereby reappropriated
20 for expenditure during the fiscal year 2014.

21 Any revenue derived from mineral extraction at any state park

22 shall be deposited in a special revenue account of the division of
 23 natural resources, first for bond debt payment purposes and with any
 24 remainder to be for park operation and improvement purposes.

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

(WV Code Chapter 22)

| | Fund <u>0277</u> | FY <u>2014</u> | Org <u>0314</u> | | |
|----|--|----------------|-----------------|----|---------------|
| 1 | Personal Services.. | | 001 | \$ | 7,561,157 |
| 2 | Employee Benefits.. | | 010 | | 2,899,888 |
| 3 | Unclassified. | | 099 | | 120,000 |
| 4 | Current Expenses. | | 130 | | 1,851,467 |
| 5 | Coal Dust and Rock Dust Sampling. | | 270 | | 566,479 |
| 6 | BRIM Premium. | | 913 | | <u>68,134</u> |
| 7 | Total. | | | \$ | 13,067,125 |
| 8 | Included in the above appropriation for Current Expenses (fund | | | | |
| 9 | 0277, activity 130) is \$500,000 for the Southern West Virginia | | | | |
| 10 | Community and Technical College Mine Rescue and Rapid Response Team. | | | | |

41 - *Board of Coal Mine Health and Safety*

(WV Code Chapter 22)

| | Fund <u>0280</u> | FY <u>2014</u> | Org <u>0319</u> | | |
|---|-----------------------------|----------------|-----------------|----|----------------|
| 1 | Personal Services.. | | 001 | \$ | 217,974 |
| 2 | Employee Benefits.. | | 010 | | 74,019 |
| 3 | Unclassified. | | 099 | | 4,600 |
| 4 | Current Expenses. | | 130 | | <u>165,307</u> |
| 5 | Total. | | | \$ | 461,900 |

42 - WorkForce West Virginia

(WV Code Chapter 23)

Fund 0572 FY 2014 Org 0323

| | | | | |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 8,695 |
| 2 | Employee Benefits.. | 010 | | 3,026 |
| 3 | Unclassified. | 099 | | 878 |
| 4 | Current Expenses. | 130 | | <u>75,278</u> |
| 5 | Total. | | \$ | 87,877 |

43 - Department of Commerce -

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2014 Org 0327

| | | | | |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 246,040 |
| 2 | Employee Benefits.. | 010 | | 77,370 |
| 3 | Unclassified. | 099 | | 3,500 |
| 4 | Current Expenses. | 130 | | <u>37,194</u> |
| 5 | Total. | | \$ | 364,104 |

44 - Department of Commerce -

Office of the Secretary -

Office of Economic Opportunity

Fund 0617 FY 2014 Org 0327

| | | | | |
|---|---|-----|----|---------|
| 1 | Office of Economic Opportunity. | 034 | \$ | 117,263 |
|---|---|-----|----|---------|

45 - Division of Energy

(WV Code Chapter 5H)

| | Fund <u>0612</u> | FY <u>2014</u> | Org <u>0328</u> | | |
|---|-----------------------------------|----------------|-----------------|----|--------------|
| 1 | Personal Services.. | | 001 | \$ | 162,500 |
| 2 | Employee Benefits.. | | 010 | | 58,044 |
| 3 | Unclassified. | | 099 | | 17,820 |
| 4 | Current Expenses. | | 130 | | 1,540,203 |
| 5 | Repairs and Alterations.. | | 064 | | 1,000 |
| 6 | BRIM Premium. | | 913 | | <u>3,297</u> |
| 7 | Total. | | | \$ | 1,782,864 |

8 From the above appropriation for Current Expenses (fund 0612,
9 activity 130) \$641,487 is for West Virginia University and \$641,487 is
10 for Southern West Virginia Community and Technical College for the
11 Mine Training and Energy Technologies Academy.

DEPARTMENT OF EDUCATION

46 - State Board of Education -

School Lunch Program

(WV Code Chapters 18 and 18A)

| | Fund <u>0303</u> | FY <u>2014</u> | Org <u>0402</u> | | |
|---|-----------------------------------|----------------|-----------------|----|--------------|
| 1 | Personal Services.. | | 001 | \$ | 264,000 |
| 2 | Employee Benefits.. | | 010 | | 96,687 |
| 3 | Unclassified. | | 099 | | 24,950 |
| 4 | Current Expenses. | | 130 | | 2,103,050 |
| 5 | Repairs and Alterations.. | | 064 | | 2,000 |
| 6 | Equipment.. | | 070 | | 10,000 |
| 7 | Other Assets. | | 690 | | <u>2,000</u> |

8 Total. \$ 2,502,687

47 - State Board of Education -

State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2014 Org 0402

| | | | | |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 642,000 |
| 2 | Employee Benefits.. | 010 | | 256,560 |
| 3 | Unclassified. | 099 | | 10,000 |
| 4 | Current Expenses. | 130 | | 125,152 |
| 5 | BRIM Premium. | 913 | | <u>21,694</u> |
| 6 | Total. | | \$ | 1,055,406 |

48 - State Board of Education -

State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2014 Org 0402

| | | | | |
|---|---|-----|----|------------|
| 1 | Personal Services.. | 001 | \$ | 3,529,150 |
| 2 | Employee Benefits.. | 010 | | 1,024,018 |
| 3 | Unclassified (R). | 099 | | 300,000 |
| 4 | Current Expenses (R). | 130 | | 3,019,000 |
| 5 | Technology System Specialist. | 062 | | 2,000,000 |
| 6 | Repairs and Alterations.. | 064 | | 50,000 |
| 7 | Equipment.. | 070 | | 100,000 |
| 8 | Teachers' Retirement Savings Realized.. | 095 | | 13,333,000 |
| 9 | Increased Enrollment. | 140 | | 7,360,000 |

| | | | |
|----|---|-----|-----------|
| 10 | Safe Schools. | 143 | 5,060,312 |
| 11 | Teacher Mentor (R). | 158 | 592,034 |
| 12 | National Teacher Certification (R). . . | 161 | 150,000 |
| 13 | Buildings (R).. | 258 | 1,000 |
| 14 | Technology Repair and Modernization.. . | 298 | 951,003 |
| 15 | HVAC Technicians. | 355 | 487,883 |
| 16 | Early Retirement Notification Incentive. | 366 | 235,000 |
| 17 | MATH Program. | 368 | 366,532 |
| 18 | Assessment Programs.. | 396 | 2,339,588 |
| 19 | 21 st Century Fellows. | 507 | 274,899 |
| 20 | English as a Second Language. | 528 | 100,000 |
| 21 | Teacher Reimbursement.. | 573 | 297,188 |
| 22 | Hospitality Training. | 600 | 315,899 |
| 23 | Hi-Y Youth in Government. | 616 | 100,000 |
| 24 | High Acuity Special Needs (R).. | 634 | 1,500,000 |
| 25 | Foreign Student Education.. | 636 | 89,798 |
| 26 | State Teacher of the Year.. | 640 | 45,871 |
| 27 | Principals Mentorship.. | 649 | 69,250 |
| 28 | State Board of Education | | |
| 29 | Administrative Costs.. | 684 | 362,329 |
| 30 | Other Assets. | 690 | 50,000 |
| 31 | Land (R). | 730 | 1,000 |
| 32 | Local Solutions Dropout Prevention | | |
| 33 | and Recovery.. | 780 | 2,230,000 |

| | | | |
|----|--|-----|----------------|
| 34 | Elementary/Middle Alternative Schools.. | 833 | 900,000 |
| 35 | 21 st Century Innovation Zones. | 876 | 266,144 |
| 36 | Student Enrichment Program. | 879 | 6,200,000 |
| 37 | 21 st Century Learners (R). | 886 | 2,466,026 |
| 38 | Technology Initiatives. | 901 | 800,000 |
| 39 | BRIM Premium. | 913 | 285,686 |
| 40 | High Acuity Health Care Needs Program.. | 920 | 925,000 |
| 41 | 21 st Century Assessment and | | |
| 42 | Professional Development.. . . . | 931 | 4,496,176 |
| 43 | WV Commission on Holocaust Education. . | 935 | 13,875 |
| 44 | Allowance for Extraordinary | | |
| 45 | Sustained Growth.. | 943 | 39,148 |
| 46 | Regional Education Service Agencies.. . | 972 | 3,690,750 |
| 47 | Educational Program Allowance.. . . . | 996 | <u>416,250</u> |
| 48 | Total. | | \$ 66,833,809 |

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

51 Any unexpended balances remaining in the appropriations for
52 Unclassified (fund 0313, activity 099), Current Expenses (fund 0313,
53 activity 130), Teacher Mentor (fund 0313, activity 158), National
54 Teacher Certification (fund 0313, activity 161), Buildings (fund 0313,
55 activity 258), High Acuity Special Needs (fund 0313, activity 634),
56 Land (fund 0313, activity 730), and 21st Century Learners (fund 0313,
57 activity 886) at the close of the fiscal year 2013 are hereby

58 reappropriated for expenditure during the fiscal year 2014.

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

63 The above appropriation for Teachers' Retirement Savings Realized
64 (fund 0313, activity 095) shall be transferred to the Employee Pension
65 and Health Care Benefit Fund (fund 2044).

66 Included in the above appropriation for Current Expenses
67 (activity 130) is \$50,000 for the third year of a five year special
68 community development school pilot program per W.Va. Code 18-3-12 and
69 \$500,000 to purchase CTE curriculum programs from the Southern
70 Regional Education Board.

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

77 The above appropriation for Local Solutions Dropout Prevention
78 and Recovery (activity 780) shall be transferred to the Local
79 Solutions Dropout Prevention and Recovery Fund (fund 3949).

80 From the above appropriation for Educational Program Allowance
81 (activity 996), \$100,000 shall be expended for Webster County Board of

82 Education for Hacker Valley; \$150,000 for the Randolph County Board of
 83 Education for Pickens School; and \$100,000 shall be for the Preston
 84 County Board of Education for the Aurora School and \$66,250 is for
 85 Project Based Learning in STEM fields.

49 - State Board of Education -

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2014 Org 0402

| | | | | |
|---|---|-----|----|-------------------|
| 1 | Special Education - Counties. | 159 | \$ | 7,271,757 |
| 2 | Special Education - Institutions. | 160 | | 3,642,275 |
| 3 | Education of Juveniles Held in Predispositional | | | |
| 4 | Juvenile Detention Centers.. . . . | 302 | | 635,846 |
| 5 | Education of Institutionalized | | | |
| 6 | Juveniles and Adults (R).. | 472 | | <u>17,287,610</u> |
| 7 | Total. | | \$ | 28,837,488 |

8 Any unexpended balance remaining in the appropriation for
 9 Education of Institutionalized Juveniles and Adults (fund 0314,
 10 activity 472) at the close of the fiscal year 2013 is hereby
 11 reappropriated for expenditure during the fiscal year 2014.

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

50 - State Board of Education -

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2014 Org 0402

| | | | |
|----|--|-----|-----------------------|
| 1 | Other Current Expenses. | 022 | \$ 154,113,184 |
| 2 | Advanced Placement. | 053 | 489,948 |
| 3 | Professional Educators. | 151 | 871,207,235 |
| 4 | Service Personnel.. . . . | 152 | 290,524,089 |
| 5 | Fixed Charges.. . . . | 153 | 104,250,383 |
| 6 | Transportation. | 154 | 83,160,000 |
| 7 | Professional Student Support Services.. | 655 | 37,927,850 |
| 8 | Improved Instructional Programs.. . . . | 156 | 44,505,086 |
| 9 | 21st Century Strategic Technology | | |
| 10 | Learning Growth. | 936 | 11,504,938 |
| 11 | Basic Foundation Allowances.. | | 1,597,682,713 |
| 12 | Less Local Share. | | <u>(420,779,055)</u> |
| 13 | Total Basic State Aid.. | | 1,176,903,658 |
| 14 | Public Employees' Insurance Matching. . | 012 | 213,130,337 |
| 15 | Teachers' Retirement System.. | 019 | 66,275,000 |
| 16 | School Building Authority.. | 453 | 23,308,583 |
| 17 | Retirement Systems - Unfunded Liability. | 775 | <u>370,469,000</u> |
| 18 | Total. | | \$ 1,850,086,578 |

19 An additional \$20,000,000 is appropriated in fund 7007, fiscal
20 year 2014, organization 0701 for the Teachers' Retirement System
21 unfunded liability actuarially required contribution as determined by
22 the Consolidated Public Retirement Board.

51 - State Board of Education -

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2014 Org 0402

| | | | | |
|----|---|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 1,096,800 |
| 2 | Employee Benefits.. | 010 | | 353,312 |
| 3 | Unclassified. | 099 | | 20,000 |
| 4 | Current Expenses. | 130 | | 1,145,878 |
| 5 | Repairs and Alterations.. | 064 | | 10,000 |
| 6 | Equipment.. | 070 | | 10,000 |
| 7 | Wood Products - Forestry Vocational Program | 146 | | 60,560 |
| 8 | Albert Yanni Vocational Program.. . . . | 147 | | 131,951 |
| 9 | Vocational Aid. | 148 | | 18,646,285 |
| 10 | Adult Basic Education.. | 149 | | 4,321,031 |
| 11 | Program Modernization.. | 305 | | 884,313 |
| 12 | GED Testing (R).. | 339 | | 1,060,395 |
| 13 | Other Assets. | 690 | | 10,000 |
| 14 | FFA Grant Awards. | 839 | | 11,496 |
| 15 | Pre-Engineering Academy Program.. . . . | 840 | | <u>265,294</u> |
| 16 | Total. | | \$ | 28,027,315 |

17 Any unexpended balance remaining in the appropriation for GED
 18 Testing (fund 0390, activity 339) at the close of the fiscal year 2013
 19 is hereby reappropriated for expenditure during the fiscal year 2014.

52 - State Board of Education -

Division of Education Performance Audits

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2014 Org 0402

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 426,610 |
| 2 | Employee Benefits.. | 010 | | 120,450 |
| 3 | Unclassified. | 099 | | 7,000 |
| 4 | Current Expenses. | 130 | | 381,899 |
| 5 | Repairs and Alterations.. | 064 | | 1,000 |
| 6 | Equipment.. | 070 | | 1,000 |
| 7 | Other Assets. | 690 | | <u>1,000</u> |
| 8 | Total. | | \$ | 938,959 |

53 - State Board of Education -

West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2014 Org 0403

| | | | | |
|---|---|-----|----|-----------|
| 1 | Personal Services.. | 001 | \$ | 8,250,266 |
| 2 | Employee Benefits.. | 010 | | 2,878,100 |
| 3 | Unclassified. | 099 | | 128,601 |
| 4 | Current Expenses. | 130 | | 1,312,068 |
| 5 | Repairs and Alterations.. | 064 | | 75,000 |
| 6 | Equipment.. | 070 | | 35,000 |
| 7 | Buildings (R).. | 258 | | 25,000 |
| 8 | Other Assets. | 690 | | 25,000 |
| 9 | Capital Outlay and Maintenance (R). | 755 | | 62,500 |

| | | | | |
|----|-----------------------|-----|----|---------------|
| 10 | BRIM Premium. | 913 | | <u>68,628</u> |
| 11 | Total. | | \$ | 12,860,163 |

12 Any unexpended balances remaining in the appropriations for
13 Buildings (fund 0320, activity 258) and Capital Outlay and Maintenance
14 (fund 0320, activity 755) at the close of the fiscal year 2013 are
15 hereby reappropriated for expenditure during the fiscal year 2014.

DEPARTMENT OF EDUCATION AND THE ARTS

54 - Department of Education and the Arts -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2014 Org 0431

| | | | | |
|----|--|-----|----|---------------|
| 1 | Personal Services.. . . . | 001 | \$ | 666,750 |
| 2 | Employee Benefits.. . . . | 010 | | 204,752 |
| 3 | Unclassified (R).. . . . | 099 | | 35,000 |
| 4 | Current Expenses. | 130 | | 25,498 |
| 5 | Center for Professional Development (R). | 115 | | 2,528,967 |
| 6 | National Youth Science Camp | 132 | | 246,500 |
| 7 | WV Humanities Council.. . . . | 168 | | 450,000 |
| 8 | Benedum Professional Development | | | |
| 9 | Collaborative (R).. | 427 | | 927,500 |
| 10 | Governor's Honor Academy (R).. | 478 | | 600,780 |
| 11 | Energy Express. | 861 | | 470,000 |
| 12 | BRIM Premium. | 913 | | 4,509 |
| 13 | Special Olympic Games.. . . . | 966 | | <u>25,000</u> |

14 Total. \$ 6,185,256

15 Any unexpended balances remaining in the appropriations for

16 Unclassified (fund 0294, activity 099), Center for Professional

17 Development (fund 0294, activity 115), Benedum Professional

18 Development Collaborative (fund 0294, activity 427), Governor's Honor

19 Academy (fund 0294, activity 478), and Educational Enhancements -

20 Surplus (fund 0294, activity 927) at the close of the fiscal year 2013

21 are hereby reappropriated for expenditure during the fiscal year 2014.

55 - *Division of Culture and History*

(WV Code Chapter 29)

| | Fund <u>0293</u> | FY <u>2014</u> | Org <u>0432</u> | |
|---|------------------|----------------|-----------------|---------------|
| 1 Personal Services.. | 001 | \$ | | 2,803,228 |
| 2 Employee Benefits.. | 010 | | | 1,284,825 |
| 3 Unclassified (R).. | 099 | | | 56,173 |
| 4 Current Expenses. | 130 | | | 948,313 |
| 5 Repairs and Alterations.. | 064 | | | 20,000 |
| 6 Equipment.. | 070 | | | 1,000 |
| 7 Buildings (R).. | 258 | | | 1,000 |
| 8 Other Assets. | 690 | | | 1,000 |
| 9 Land (R).. | 730 | | | 1 |
| 10 Culture and History Programming.. . . . | 732 | | | 292,945 |
| 11 Capital Outlay and Maintenance (R).. . . | 755 | | | 100,000 |
| 12 Historical Highway Marker Program.. . . | 844 | | | 75,185 |
| 13 BRIM Premium. | 913 | | | <u>33,677</u> |

14 Total. \$ 5,617,347

15 Any unexpended balances remaining in the appropriations for
16 Unclassified (fund 0293, activity 099), Buildings (fund 0293, activity
17 258), Capital Outlay, Repairs and Equipment (fund 0293, activity 589),
18 Capital Improvements - Surplus (fund 0293, activity 661), Capital
19 Outlay, Repairs and Equipment - Surplus (fund 0293, activity 677),
20 Land (fund 0293, activity 730), and Capital Outlay and Maintenance
21 (fund 0293, activity 755) at the close of the fiscal year 2013 are
22 hereby reappropriated for expenditure during the fiscal year 2014.

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

56 - *Library Commission*

(WV Code Chapter 10)

Fund 0296 FY 2014 Org 0433

| | | | | |
|---|---|-----|----|---------------|
| 1 | Personal Services.. . . . | 001 | \$ | 1,005,322 |
| 2 | Employee Benefits.. . . . | 010 | | 429,724 |
| 3 | Current Expenses. | 130 | | 189,690 |
| 4 | Repairs and Alterations.. . . . | 064 | | 6,500 |
| 5 | Equipment.. . . . | 070 | | 450 |
| 6 | Services to Blind & Handicapped.. . . . | 181 | | 185,064 |
| 7 | BRIM Premium. | 913 | | <u>15,177</u> |

8 Total. \$ 1,831,927

57 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2014 Org 0439

| | | | | |
|---|--|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 2,995,925 |
| 2 | Employee Benefits.. | 010 | | 1,237,251 |
| 3 | Current Expenses (R).. | 130 | | 612,273 |
| 4 | Mountain Stage. | 249 | | 300,000 |
| 5 | Capital Outlay and Maintenance (R).. | 755 | | 50,000 |
| 6 | BRIM Premium. | 913 | | <u>41,929</u> |
| 7 | Total. | | \$ | 5,237,378 |

8 Any unexpended balances remaining in the appropriations for
9 Current Expenses (fund 0300, activity 130) and Capital Outlay and
10 Maintenance (fund 0300, activity 755) at the close of the fiscal year
11 2013 are hereby reappropriated for expenditure during the fiscal year
12 2014.

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

58 - State Board of Rehabilitation -

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 0310 FY 2014 Org 0932

| | | | | |
|---|---|-----|----|-----------|
| 1 | Personal Services.. | 001 | \$ | 7,703,886 |
| 2 | Independent Living Services (R).. | 009 | | 359,810 |

| | | | |
|----|--|-----|---------------|
| 3 | Employee Benefits.. | 010 | 2,778,071 |
| 4 | Current Expenses. | 130 | 502,066 |
| 5 | Workshop Development | 163 | 2,116,149 |
| 6 | Supported Employment Extended Services (R) | 206 | 100,000 |
| 7 | Ron Yost Personal Assistance Fund (R).. | 407 | 388,698 |
| 8 | Employment Attendant Care Program . . . | 598 | 156,065 |
| 9 | BRIM Premium. | 913 | <u>67,033</u> |
| 10 | Total. | | \$ 14,171,778 |

11 Any unexpended balances remaining in the appropriations for
12 Independent Living Services (fund 0310, activity 009), Supported
13 Employment Extended Services (fund 0310, activity 206), and Ron Yost
14 Personal Assistance Fund (fund 0310, activity 407) at the close of the
15 fiscal year 2013 are hereby reappropriated for expenditure during the
16 fiscal year 2014.

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

DEPARTMENT OF ENVIRONMENTAL PROTECTION

59 - Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2014 Org 0311

| | | | | |
|---|-----------------------------------|-----|----|------------|
| 1 | Personal Services.. | 001 | \$ | 72,052 |
| 2 | Employee Benefits.. | 010 | | 21,700 |
| 3 | Current Expenses. | 130 | | 38,568 |
| 4 | Repairs and Alterations.. | 064 | | 100 |
| 5 | Equipment.. | 070 | | 750 |
| 6 | Other Assets. | 690 | | 600 |
| 7 | BRIM Premium. | 913 | | <u>684</u> |
| 8 | Total. | | \$ | 134,454 |

60 - Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2014 Org 0313

| | | | | |
|----|---|-----|----|-----------|
| 1 | Personal Services.. | 001 | \$ | 3,301,551 |
| 2 | Employee Benefits.. | 010 | | 1,298,374 |
| 3 | Water Resources Protection and Management | 068 | | 582,828 |
| 4 | Current Expenses. | 130 | | 357,541 |
| 5 | Repairs and Alterations.. | 064 | | 12,150 |
| 6 | Equipment.. | 070 | | 4,600 |
| 7 | Dam Safety. | 607 | | 217,632 |
| 8 | West Virginia Stream Partners Program.. | 637 | | 77,396 |
| 9 | Meth Lab Cleanup. | 656 | | 227,388 |
| 10 | Other Assets. | 690 | | 4,500 |
| 11 | WV Contribution to River Commissions. . | 776 | | 148,485 |
| 12 | Office of Water Resources | | | |
| 13 | Non-Enforcement Activity.. | 855 | | 1,221,675 |

| | | | | |
|----|-----------------------|-----|----|---------------|
| 14 | BRIM Premium. | 913 | | <u>56,802</u> |
| 15 | Total. | | \$ | 7,510,922 |

16 A portion of the appropriation for Current Expenses (fund 0273,
17 activity 130) and Dam Safety (fund 0273, activity 607) may be
18 transferred to the special revenue fund Dam Safety Rehabilitation
19 Revolving Fund (fund 3025) for the state deficient dams rehabilitation
20 assistance program.

61 - Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2014 Org 0325

| | | | | |
|---|---------------------------------|-----|----|--------------|
| 1 | Personal Services.. . . . | 001 | \$ | 55,570 |
| 2 | Employee Benefits.. . . . | 010 | | 18,889 |
| 3 | Current Expenses. | 130 | | 17,143 |
| 4 | Repairs and Alterations.. . . . | 064 | | 100 |
| 5 | Equipment.. . . . | 070 | | 350 |
| 6 | Other Assets. | 690 | | 400 |
| 7 | BRIM Premium. | 913 | | <u>2,013</u> |
| 8 | Total. | | \$ | 94,465 |

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

62 - Department of Health and Human Resources -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2014 Org 0501

| | | | | |
|---|---------------------------|-----|----|---------|
| 1 | Personal Services.. . . . | 001 | \$ | 139,096 |
|---|---------------------------|-----|----|---------|

| | | | |
|---|---|-----|----------------|
| 2 | Employee Benefits.. | 010 | 46,979 |
| 3 | Unclassified. | 099 | 6,118 |
| 4 | Current Expenses. | 130 | 21,574 |
| 5 | Women's Commission (R). | 191 | 167,362 |
| 6 | Commission for the Deaf and Hard of Hearing | 704 | <u>231,965</u> |
| 7 | Total. | | \$ 613,094 |

8 Any unexpended balance remaining in the appropriation for the
9 Women's Commission (fund 0400, activity 191) at the close of the
10 fiscal year 2013 is hereby reappropriated for expenditure during the
11 fiscal year 2014.

63 - Division of Health -

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2014 Org 0506

| | | | |
|----|---------------------------------------|-----|--------------|
| 1 | Personal Services.. | 001 | \$ 8,528,213 |
| 2 | Employee Benefits.. | 010 | 3,687,806 |
| 3 | Chief Medical Examiner. | 045 | 4,759,804 |
| 4 | Unclassified. | 099 | 775,695 |
| 5 | Current Expenses. | 130 | 4,314,326 |
| 6 | State Aid for Local and Basic Public | | |
| 7 | Health Services. | 184 | 16,644,313 |
| 8 | Safe Drinking Water Program.. | 187 | 486,375 |
| 9 | Women, Infants and Children.. | 210 | 38,609 |
| 10 | Early Intervention. | 223 | 3,075,550 |

| | | | |
|----|---|-----|-----------|
| 11 | Cancer Registry.. | 225 | 195,471 |
| 12 | CARDIAC Project.. | 375 | 475,000 |
| 13 | State EMS Technical Assistance. | 379 | 1,340,359 |
| 14 | Statewide EMS Program Support (R).. | 383 | 956,349 |
| 15 | Primary Care Centers - Mortgage Finance. | 413 | 367,838 |
| 16 | Black Lung Clinics | 467 | 184,741 |
| 17 | Center for End of Life. | 545 | 466,886 |
| 18 | Pediatric Dental Services.. | 550 | 151,603 |
| 19 | Vaccine for Children | 551 | 416,127 |
| 20 | Tuberculosis Control | 553 | 365,978 |
| 21 | Maternal and Child Health Clinics, | | |
| 22 | Clinicians and Medical Contracts | | |
| 23 | and Fees (R).. | 575 | 6,878,740 |
| 24 | Epidemiology Support. | 626 | 1,632,157 |
| 25 | Primary Care Support. | 628 | 8,861,051 |
| 26 | Health Right Free Clinics.. | 727 | 4,393,750 |
| 27 | Capital Outlay and Maintenance (R). | 755 | 400,000 |
| 28 | Healthy Lifestyles. | 778 | 157,435 |
| 29 | Emergency Response Entities - | | |
| 30 | Special Projects (R).. | 822 | 688,940 |
| 31 | Maternal Mortality Review.. | 834 | 50,000 |
| 32 | Osteoporosis and Arthritis Prevention.. | 849 | 170,035 |
| 33 | Diabetes Education and Prevention.. | 873 | 105,000 |
| 34 | Tobacco Education Program (R).. | 906 | 5,260,488 |

| | | | |
|----|---|-----|------------------|
| 35 | BRIM Premium. | 913 | 211,214 |
| 36 | State Trauma and Emergency Care System. | 918 | <u>2,025,233</u> |
| 37 | Total. | | \$ 78,065,086 |

38 Any unexpended balances remaining in the appropriations for
39 Unclassified - Surplus (fund 0407, activity 097), Statewide EMS
40 Program Support (fund 0407, activity 383), Maternal and Child Health
41 Clinics, Clinicians and Medical Contracts and Fees (fund 0407,
42 activity 575), Capital Outlay and Maintenance (fund 0407, activity
43 755), Emergency Response Entities - Special Projects (fund 0407,
44 activity 822), Assistance to Primary Health Care Centers Community
45 Health Foundation (fund 0407, activity 845), and Tobacco Education
46 Program (fund 0407, activity 906) at the close of the fiscal year 2013
47 are hereby reappropriated for expenditure during the fiscal year 2014.

48 From the above appropriation for Current Expenses (activity 130),
49 an amount not less than \$100,000 is for the West Virginia Cancer
50 Coalition; \$50,000 shall be expended for the West Virginia Aids
51 Coalition; \$100,000 is for Adolescent Immunization Education; \$73,065
52 is for informal dispute resolution relating to nursing home
53 administrative appeals; and \$50,000 is for Hospital Hospitality House
54 of Huntington.

55 From the above appropriation for Maternal and Child Health
56 Clinics, Clinicians and Medical Contracts and Fees (fund 0407,
57 activity 575) \$100,000 is for the West Virginia University Center for
58 Excellence in Women's Health; and \$400,000 shall be transferred to the

59 Breast and Cervical Cancer Diagnostic Treatment Fund (fund 5197).

60 Included in the above appropriation for Primary Care Centers -
61 Mortgage Finance (activity 413) is \$23,750 for the mortgage payment
62 for the Lincoln Primary Care Center, Inc.; \$25,242 for the mortgage
63 payment for the Monroe Health Center; \$20,218 for the mortgage payment
64 for Roane County Family Health Care, Inc.; \$22,800 for the mortgage
65 payment for Community Care (formerly Primary Care Systems); \$9,500 for
66 the mortgage payment for the Belington Community Medical Services;
67 \$14,250 for the mortgage payment for Community Care (formerly Tri-
68 County Health Clinic); \$7,125 for the mortgage payment for Valley
69 Health Care (Randolph); \$12,618 for the mortgage payment for WomenCare
70 (Family Care Health Center - Madison); \$3,800 for the mortgage payment
71 for Northern Greenbrier Health Clinic; \$6,030 for the mortgage payment
72 for the Women's Care, Inc. (Putnam); \$11,875 for the mortgage payment
73 for the Preston-Taylor Community Health Centers, Inc.; \$9,500 for the
74 mortgage payment for the North Fork Clinic (Pendleton); \$19,000 for
75 the mortgage payment for the Pendleton Community Care; \$18,240 for the
76 mortgage payment for Clay-Battelle Community Health Center; \$23,500
77 for the mortgage payment for Monongahela Valley Association of Health
78 Centers, Inc. (Marion); \$15,960 for the mortgage payment for
79 Mountaineer Community Health Center; \$6,175 for the mortgage payment
80 for the St. George Medical Clinic; \$13,300 for the mortgage payment
81 for the Bluestone Health Center; \$21,375 for the mortgage payment for
82 Wheeling Health Right; \$22,800 for the mortgage payment for the Minnie

83 Hamilton Health Care Center, Inc.; \$25,650 for the mortgage payment
 84 for the Shenandoah Valley Medical Systems, Inc.; \$21,375 for the
 85 mortgage payment for the Change, Inc.; and \$13,755 for the mortgage
 86 payment for the Wirt County Health Services Association.

64 - Consolidated Medical Service Fund

(WV Code Chapter 16)

| | Fund <u>0525</u> | FY <u>2014</u> | Org <u>0506</u> | |
|--|------------------|----------------|-----------------|------------------|
| 1 Personal Services.. | 001 | \$ | | 1,247,381 |
| 2 Employee Benefits.. | 010 | | | 507,509 |
| 3 Current Expenses. | 130 | | | 6,663 |
| 4 Behavioral Health Program (R).. | 219 | | | 67,447,913 |
| 5 Family Support Act. | 221 | | | 985,078 |
| 6 Institutional Facilities Operations (R). | 335 | | | 105,742,128 |
| 7 Substance Abuse Continuum of Care (R).. | 354 | | | 5,000,000 |
| 8 Capital Outlay and Maintenance (R). | 755 | | | 950,000 |
| 9 Renaissance Program.. | 804 | | | 179,450 |
| 10 BRIM Premium. | 913 | | | <u>1,088,070</u> |
| 11 Total. | | \$ | | 183,154,192 |

12 Any unexpended balances remaining in the appropriations for
 13 Behavioral Health Program (fund 0525, activity 219), Institutional
 14 Facilities Operations (fund 0525, activity 335), Substance Abuse
 15 Continuum of Care (fund 0525, activity 354); Capital Outlay (fund
 16 0525, activity 511), Institutional Facilities Operations - Surplus
 17 (fund 0525, activity 632), Capital Outlay, Repairs and Equipment -

18 Surplus (fund 0525, activity 677), Substance Abuse Continuum of Care
19 - Surplus (fund 0525, activity 722), Capital Outlay and Maintenance
20 (fund 0525, activity 755), and Colin Anderson Community Placement
21 (fund 0525, activity 803) at the close of the fiscal year 2013 are
22 hereby reappropriated for expenditure during the fiscal year 2014.

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

27 Included in the above appropriation for Behavioral Health Program
28 (fund 0525, activity 219) is \$100,000 for the Four Angels Substance
29 Abuse Treatment Project.

30 From the above appropriation to Institutional Facilities
31 Operations, together with available funds from the division of health
32 - hospital services revenue account (fund 5156, activity 335), on July
33 1, 2013, the sum of \$160,000 shall be transferred to the department of
34 agriculture - land division - farm operating fund (1412) as advance
35 payment for the purchase of food products; actual payments for such
36 purchases shall not be required until such credits have been
37 completely expended.

38 From the above appropriation for Substance Abuse Continuum of
39 Care (fund 0525, activity 354), the funding will be consistent with
40 the goal areas outlined in the Comprehensive Substance Abuse Strategic
41 Action Plan.

42 Additional funds have been appropriated in fund 5156, fiscal year
 43 2014, organization 0506, for the operation of the institutional
 44 facilities. The secretary of the department of health and human
 45 resources is authorized to utilize up to ten percent of the funds from
 46 the Institutional Facilities Operations line item to facilitate cost
 47 effective and cost saving services at the community level.

65 - *Division of Health -*

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund 0561 FY 2014 Org 0506

1 West Virginia Drinking Water Treatment

2 Revolving Fund - Transfer. 689 \$ 647,500

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 0416 FY 2014 Org 0510

1 Personal Services.. 001 \$ 708,866
 2 Employee Benefits.. 010 331,464
 3 Current Expenses. 130 230,284
 4 Repairs and Alterations.. 064 5,000

| | | | | |
|---|-----------------------|-----|----|--------------|
| 5 | Equipment.. | 070 | | 15,000 |
| 6 | BRIM Premium. | 913 | | <u>9,311</u> |
| 7 | Total. | | \$ | 1,299,925 |

67 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2014 Org 0511

| | | | | |
|----|--|-----|----|-------------|
| 1 | Personal Services.. | 001 | \$ | 28,123,746 |
| 2 | Employee Benefits.. | 010 | | 12,555,973 |
| 3 | Unclassified. | 099 | | 5,688,944 |
| 4 | Current Expenses. | 130 | | 8,695,245 |
| 5 | Child Care Development. | 144 | | 11,221,831 |
| 6 | Medical Services Contracts and Office | | | |
| 7 | of Managed Care. | 183 | | 1,835,469 |
| 8 | Medical Services. | 189 | | 272,492,361 |
| 9 | Social Services.. | 195 | | 116,354,879 |
| 10 | Family Preservation Program.. | 196 | | 1,565,000 |
| 11 | Family Resource Networks. | 274 | | 1,762,464 |
| 12 | Domestic Violence Legal Services Fund.. | 384 | | 400,000 |
| 13 | James "Tiger" Morton Catastrophic | | | |
| 14 | Illness Fund. | 455 | | 100,327 |
| 15 | MR/DD Waiver. | 466 | | 88,753,483 |
| 16 | Child Protective Services Case Workers . | 468 | | 19,397,343 |
| 17 | OSCAR and RAPIDS | 515 | | 5,092,048 |
| 18 | Title XIX Waiver for Seniors. | 533 | | 11,912,263 |

| | | | |
|----|---|-----|----------------|
| 19 | WV Teaching Hospitals Tertiary/Safety Net | 547 | 6,356,000 |
| 20 | Specialized Foster Care.. | 566 | 310,948 |
| 21 | Child Welfare System | 603 | 1,239,968 |
| 22 | In-Home Family Education. | 688 | 1,000,000 |
| 23 | WV Works Separate State Program.. . . . | 698 | 3,250,000 |
| 24 | Child Support Enforcement.. | 705 | 6,173,552 |
| 25 | Medicaid Auditing.. | 706 | 605,743 |
| 26 | Temporary Assistance for Needy Families/ Maintenance of Effort. | 707 | 22,969,096 |
| 28 | Child Care Maintenance of Effort Match. | 708 | 5,693,743 |
| 29 | Sexual Assault Intervention and | | |
| 30 | Prevention Services. | 723 | 100,000 |
| 31 | Child and Family Services.. | 736 | 2,850,000 |
| 32 | Grants for Licensed Domestic Violence Programs and Statewide Prevention. | 750 | 2,406,250 |
| 34 | Capital Outlay and Maintenance (R). . . | 755 | 11,875 |
| 35 | Medical Services Administrative Costs.. | 789 | 24,518,508 |
| 36 | Traumatic Brain Injury Waiver.. | 835 | 800,000 |
| 37 | Indigent Burials (R). | 851 | 2,050,000 |
| 38 | BRIM Premium. | 913 | 834,187 |
| 39 | Rural Hospitals Under 150 Beds. | 940 | 2,596,000 |
| 40 | Children's Trust Fund - Transfer | 951 | <u>279,000</u> |
| 41 | Total. | | \$ 669,996,246 |
| 42 | Any unexpended balances remaining in the appropriations for | | |

43 Capital Outlay and Maintenance (fund 0403, activity 755) and Indigent
44 Burials (fund 0403, activity 851) at the close of the fiscal year 2013
45 are hereby reappropriated for expenditure during the fiscal year 2014.

46 Notwithstanding the provisions of Title I, section three of this
47 bill, the secretary of the department of health and human resources
48 shall have the authority to transfer funds within the above account:
49 *Provided*, That no more than five percent of the funds appropriated to
50 one line item may be transferred to other line items: *Provided*,
51 *however*, That no funds from other line items shall be transferred to
52 the personal services line item.

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

56 Included in the above appropriation for Social Services (activity
57 195) is funding for continuing education requirements relating to the
58 practice of social work.

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

62 The above appropriation for James "Tiger" Morton Catastrophic
63 Illness Fund (activity 455) shall be transferred to the James "Tiger"
64 Morton Catastrophic Illness Fund (fund 5454) as provided by Article
65 5Q, Chapter 16 of the Code.

66 The above appropriation for WV Works Separate State Program

67 (activity 698), shall be transferred to the WV Works Separate State
68 College Program Fund (fund 5467), and the WV Works Separate State Two-
69 Parent Program Fund (fund 5468) as determined by the secretary of the
70 department of health and human resources.

71 From the above appropriation for Child Support Enforcement (fund
72 0403, activity 705) an amount not to exceed \$300,000 may be
73 transferred to a local banking depository to be utilized to offset
74 funds determined to be uncollectible.

75 From the above appropriation for the Grants for Licensed Domestic
76 Violence Programs and Statewide Prevention (activity 750), 50% of the
77 total shall be divided equally and distributed among the fourteen (14)
78 licensed programs and the West Virginia Coalition Against Domestic
79 Violence (WVCADV). The balance remaining in the appropriation for
80 Grants for Licensed Domestic Violence Programs and Statewide
81 Prevention (activity 750), shall be distributed according to the
82 formula established by the Family Protection Services Board.

83 The above appropriation for Children's Trust Fund - Transfer
84 (activity 951) shall be transferred to the Children's Fund (fund 5469,
85 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>2014</u> | Org <u>0601</u> | | |
|----|--|----------------|-----------------|----|----------------|
| 1 | Personal Services.. | | 001 | \$ | 499,562 |
| 2 | Employee Benefits.. | | 010 | | 204,477 |
| 3 | Unclassified (R).. | | 099 | | 19,401 |
| 4 | Current Expenses. | | 130 | | 111,802 |
| 5 | Repairs and Alterations.. | | 064 | | 9,900 |
| 6 | Equipment.. | | 070 | | 3,300 |
| 7 | Fusion Center (R).. | | 469 | | 531,789 |
| 8 | Other Assets. | | 690 | | 4,015 |
| 9 | BRIM Premium. | | 913 | | 9,404 |
| 10 | WV Fire and EMS Survivor Benefit (R). | | 939 | | 100,000 |
| 11 | Homeland State Security | | | | |
| 12 | Administrative Agency (R).. | | 953 | | <u>529,054</u> |
| 13 | Total. | | | \$ | 2,022,704 |
| 14 | Any unexpended balances remaining in the appropriations for | | | | |
| 15 | Unclassified (fund 0430, activity 099), Fusion Center (fund 0430, | | | | |
| 16 | activity 469), WV Fire and EMS Survivor Benefit (fund 0430, activity | | | | |
| 17 | 939), and Homeland State Security Administrative Agency (fund 0430, | | | | |
| 18 | activity 953) at the close of the fiscal year 2013 are hereby | | | | |
| 19 | reappropriated for expenditure during the fiscal year 2014. | | | | |

69 - Adjutant General -

State Militia

(WV Code Chapter 15)

Fund 0433 FY 2014 Org 0603

| | | | | |
|---|---|-----|----|------------------|
| 1 | Unclassified (R). | 099 | \$ | 166,784 |
| 2 | College Education Fund. | 232 | | 4,500,000 |
| 3 | Mountaineer ChalleNGe Academy.. . . . | 709 | | 913,018 |
| 4 | Adjutant General and Officer Compensation | 734 | | 383,196 |
| 5 | Armory Board Transfer.. | 746 | | 3,000,000 |
| 6 | Military Authority. | 748 | | <u>7,747,105</u> |
| 7 | Total. | | \$ | 16,710,103 |

8 Any unexpended balances remaining in the appropriations for
9 Unclassified (fund 0433, activity 099) and Armory Capital Improvements
10 - Surplus (fund 0433, activity 325) at the close of the fiscal year
11 2013 are hereby reappropriated for expenditure during the fiscal year
12 2014.

13 The adjutant general shall have the authority to transfer between
14 line items.

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

*70 - Adjutant General -
Military Fund
(WV Code Chapter 15)*

Fund 0605 FY 2014 Org 0603

| | | | | |
|---|---------------------------|-----|----|---------------|
| 1 | Personal Services.. . . . | 001 | \$ | 110,000 |
| 2 | Current Expenses. | 130 | | <u>75,000</u> |

3 Total. \$ 185,000

71 - West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2014 Org 0605

| | | | | |
|---|--------------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 191,995 |
| 2 | Employee Benefits.. | 010 | | 122,958 |
| 3 | Unclassified. | 099 | | 1,450 |
| 4 | Current Expenses. | 130 | | 200,740 |
| 5 | Salaries of Members of West Virginia | | | |
| 6 | Parole Board.. | 227 | | 607,419 |
| 7 | BRIM Premium. | 913 | | <u>4,712</u> |
| 8 | Total. | | \$ | 1,129,274 |

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

72 - Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 0443 FY 2014 Org 0606

| | | | | |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 424,800 |
| 2 | Employee Benefits.. | 010 | | 160,502 |
| 3 | Unclassified (R). | 099 | | 31,841 |
| 4 | Current Expenses. | 130 | | 152,773 |

| | | | |
|----|--|-----|----------------|
| 5 | Repairs and Alterations.. | 064 | 10,000 |
| 6 | Radiological Emergency Preparedness.. . | 554 | 30,105 |
| 7 | Federal Funds/Grant Match (R).. | 749 | 705,110 |
| 8 | Mine and Industrial Accident Rapid | | |
| 9 | Response Call Center.. | 781 | 517,036 |
| 10 | Early Warning Flood System (R).. | 877 | 542,159 |
| 11 | BRIM Premium. | 913 | 20,336 |
| 12 | WVU Charleston Poison Control Hotline.. | 944 | <u>766,101</u> |
| 13 | Total. | | \$ 3,360,763 |

14 Any unexpended balances remaining in the appropriations for
15 Unclassified (fund 0443, activity 099), Federal Funds/Grant Match
16 (fund 0443, activity 749), Early Warning Flood System (fund 0443,
17 activity 877), and Disaster Mitigation (fund 0443, activity 952) at
18 the close of the fiscal year 2013 are hereby reappropriated for
19 expenditure during the fiscal year 2014.

73 - Division of Corrections -

Central Office

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

Fund 0446 FY 2014 Org 0608

| | | | |
|---|-----------------------------|-----|---------------|
| 1 | Personal Services.. | 001 | \$ 438,893 |
| 2 | Employee Benefits.. | 010 | 171,833 |
| 3 | Current Expenses. | 130 | <u>46,721</u> |
| 4 | Total. | | \$ 657,447 |

74 - Division of Corrections -

Correctional Units

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

| | Fund <u>0450</u> | FY <u>2014</u> | Org <u>0608</u> | |
|--|------------------|----------------|-----------------|------------|
| 1 Employee Benefits.. | 010 | \$ | | 1,258,136 |
| 2 Children's Protection Act (R).. | 090 | | | 935,037 |
| 3 Unclassified | 099 | | | 1,290,870 |
| 4 Current Expenses. | 130 | | | 31,000,000 |
| 5 Facilities Planning and Administration. | 386 | | | 1,116,627 |
| 6 Charleston Work Release Center. | 456 | | | 1,577,848 |
| 7 Beckley Correctional Center.. | 490 | | | 1,739,543 |
| 8 Huntington Work Release Center. | 495 | | | 952,667 |
| 9 Anthony Correctional Center | 504 | | | 4,987,135 |
| 10 Huttonsville Correctional Center | 514 | | | 21,904,886 |
| 11 Northern Correctional Center | 534 | | | 8,073,773 |
| 12 Inmate Medical Expenses (R).. | 535 | | | 24,226,064 |
| 13 Pruntytown Correctional Center | 543 | | | 7,232,237 |
| 14 Corrections Academy.. | 569 | | | 1,387,820 |
| 15 Martinsburg Correctional Center.. . . . | 663 | | | 3,515,366 |
| 16 Parole Services.. | 686 | | | 3,020,766 |
| 17 Special Services | 687 | | | 3,989,683 |
| 18 Capital Outlay and Maintenance (R). . . | 755 | | | 2,000,000 |
| 19 Salem Correctional Center.. | 774 | | | 7,500,000 |
| 20 McDowell County Correctional Center.. . | 790 | | | 1,949,983 |

| | | | |
|----|---|-----|----------------|
| 21 | Stevens Correctional Center | 791 | 6,474,500 |
| 22 | Parkersburg Correctional Center.. . . . | 828 | 2,428,421 |
| 23 | St. Mary's Correctional Center | 881 | 13,076,645 |
| 24 | Denmar Correctional Center. | 882 | 4,634,234 |
| 25 | Ohio County Correctional Center.. . . . | 883 | 1,799,255 |
| 26 | Mt. Olive Correctional Complex. | 888 | 20,150,988 |
| 27 | Lakin Correctional Center.. | 896 | 8,703,491 |
| 28 | BRIM Premium. | 913 | <u>829,190</u> |
| 29 | Total. | | \$ 187,755,165 |

30 Any unexpended balances remaining in the appropriations for
31 Children's Protection Act (fund 0450, activity 090), Unclassified -
32 Surplus (fund 0450, activity 097), Inmate Medical Expenses (fund 0450,
33 activity 535), Payments to Federal, County and/or Regional Jails (fund
34 0450, activity 555), Payments for Voluntary Inmate Placement - Surplus
35 (fund 0450, activity 592), Capital Improvements - Surplus (fund 0450,
36 activity 661), Capital Outlay, Repairs and Equipment - Surplus (fund
37 0450, activity 677), and Capital Outlay and Maintenance (fund 0450,
38 activity 755) at the close of the fiscal year 2013 are hereby
39 reappropriated for expenditure during the fiscal year 2014.

40 The commissioner of corrections shall have the authority to
41 transfer between line items appropriated to the individual
42 correctional units above and may transfer funds from the individual
43 units to Current Expenses (fund 0450, activity 130) or Inmate Medical
44 Expenses (fund 0450, activity 535).

45 From the above appropriation to Unclassified, on July 1, 2013,
 46 the sum of \$300,000 shall be transferred to the department of
 47 agriculture - land division - farm operating fund (1412) as advance
 48 payment for the purchase of food products; actual payments for such
 49 purchases shall not be required until such credits have been
 50 completely expended.

51 From the above appropriation to Current Expenses (fund 0450,
 52 activity 130) payment shall be made to house Division of Corrections
 53 inmates in federal, county, and/or regional jails.

54 Any realized savings from the Energy Savings Contract for Mt.
 55 Olive Correctional Complex, Huttonsville Correction Center, Pruntytown
 56 Correctional Center, or Denmark Correctional Center may be transferred
 57 from the listed individual correctional units to Facilities Planning
 58 and Administration (activity 386).

75 - West Virginia State Police

(WV Code Chapter 15)

| | Fund <u>0453</u> | FY <u>2014</u> | Org <u>0612</u> | | |
|---|-------------------------------------|----------------|-----------------|----|------------|
| 1 | Personal Services.. | | 001 | \$ | 46,509,813 |
| 2 | Employee Benefits.. | | 010 | | 10,088,464 |
| 3 | Children's Protection Act.. | | 090 | | 923,993 |
| 4 | Current Expenses. | | 130 | | 10,922,384 |
| 5 | Repairs and Alterations.. | | 064 | | 450,523 |
| 6 | Vehicle Purchase. | | 451 | | 2,269,600 |
| 7 | Barracks Lease Payments.. | | 556 | | 246,478 |

| | | | |
|----|---|-----|------------------|
| 8 | Communications and Other Equipment (R). | 558 | 1,268,968 |
| 9 | Trooper Retirement Fund.. | 605 | 4,740,327 |
| 10 | Handgun Administration Expense. | 747 | 78,163 |
| 11 | Capital Outlay and Maintenance (R). . . | 755 | 250,000 |
| 12 | Retirement Systems - Unfunded Liability. | 775 | 25,146,000 |
| 13 | Automated Fingerprint Identification System | 898 | 666,711 |
| 14 | BRIM Premium. | 913 | <u>4,946,608</u> |
| 15 | Total. | | \$ 108,508,032 |

16 Any unexpended balances remaining in the appropriations for
17 Communications and Other Equipment (fund 0453, activity 558), Capital
18 Outlay, Repairs and Equipment - Surplus (fund 0453, activity 677), and
19 Capital Outlay and Maintenance (fund 0453, activity 755) at the close
20 of the fiscal year 2013 are hereby reappropriated for expenditure
21 during the fiscal year 2014.

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

76 - Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2014 Org 0619

| | | | |
|---|---------------------------|-----|-----------|
| 1 | Current Expenses. | 130 | \$ 75,069 |
|---|---------------------------|-----|-----------|

77 - Division of Justice and Community Services

(WV Code Chapter 15)

| | Fund <u>0546</u> | FY <u>2014</u> | Org <u>0620</u> | | |
|----|---|----------------|-----------------|----|--------------|
| 1 | Personal Services.. | | 001 | \$ | 408,221 |
| 2 | Employee Benefits.. | | 010 | | 175,955 |
| 3 | Unclassified. | | 099 | | 6,475 |
| 4 | Current Expenses. | | 130 | | 134,488 |
| 5 | Repairs and Alterations.. | | 064 | | 1,850 |
| 6 | Child Advocacy Centers (R).. | | 458 | | 1,463,784 |
| 7 | Community Corrections (R).. | | 561 | | 4,870,559 |
| 8 | Statistical Analysis Program. | | 597 | | 50,092 |
| 9 | Law Enforcement Professional Standards. | | 838 | | 169,583 |
| 10 | BRIM Premium. | | 913 | | <u>1,536</u> |
| 11 | Total. | | | \$ | 7,282,543 |

12 Any unexpended balances remaining in the appropriations for
13 Buildings (fund 0546, activity 258), Child Advocacy Centers (fund
14 0546, activity 458), and Community Corrections (fund 0546, activity
15 561) at the close of the fiscal year 2013 are hereby reappropriated
16 for expenditure during the fiscal year 2014.

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

78 - Division of Juvenile Services

(WV Code Chapter 49)

| | Fund <u>0570</u> | FY <u>2014</u> | Org <u>0621</u> | | |
|---|---|----------------|-----------------|----|-----------|
| 1 | Jones Building Treatment Center.. . . . | | 261 | \$ | 2,170,886 |

| | | | |
|----|--|-----|------------------|
| 2 | Statewide Reporting Centers.. | 262 | 4,311,938 |
| 3 | Robert L. Shell Juvenile Center.. . . . | 267 | 2,005,533 |
| 4 | Central Office | 701 | 2,158,320 |
| 5 | Capital Outlay and Maintenance (R).. . . | 755 | 250,000 |
| 6 | Gene Spadaro Juvenile Center | 793 | 2,060,770 |
| 7 | Davis Center for Girls (R).. | 818 | 0 |
| 8 | BRIM Premium. | 913 | 96,187 |
| 9 | WV Industrial Home for Youth. | 979 | 2,331,499 |
| 10 | Kenneth Honey Rubenstein Juvenile Center (R) | 980 | 5,238,585 |
| 11 | Vicki Douglas Juvenile Center.. | 981 | 1,834,148 |
| 12 | Northern Regional Juvenile Center.. . . | 982 | 1,376,302 |
| 13 | Lorrie Yeager Jr. Juvenile Center.. . . | 983 | 1,927,696 |
| 14 | Sam Perdue Juvenile Center | 984 | 1,934,001 |
| 15 | Tiger Morton Center | 985 | 2,074,949 |
| 16 | Donald R. Kuhn Juvenile Center | 986 | 4,102,285 |
| 17 | J.M. "Chick" Buckbee Juvenile Center .. | 987 | <u>1,986,034</u> |
| 18 | Total. | | \$ 35,859,133 |

19 Any unexpended balances remaining in the appropriations for
20 Capital Outlay and Maintenance (fund 0570, activity 755), Davis Center
21 for Girls (fund 0570, activity 818), and Kenneth Honey Rubenstein
22 Juvenile Center (fund 0570, activity 980) at the close of the fiscal
23 year 2013 are hereby reappropriated for expenditure during the fiscal
24 year 2014.

25 From the above appropriations, on July 1, 2013, the sum of

26 \$50,000 shall be transferred to the department of agriculture - land
 27 division - farm operating fund (1412) as advance payment for the
 28 purchase of food products; actual payments for such purchases shall
 29 not be required until such credits have been completely expended.

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

79 - Division of Protective Services

(WV Code Chapter 5F)

Fund 0585 FY 2014 Org 0622

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services (R) | 001 | \$ | 1,443,804 |
| 2 | Employee Benefits | 010 | | 567,461 |
| 3 | Unclassified (R) | 099 | | 23,007 |
| 4 | Current Expenses | 130 | | 100,216 |
| 5 | Repairs and Alterations | 064 | | 8,500 |
| 6 | Equipment (R) | 070 | | 75,000 |
| 7 | Other Assets | 690 | | 72,825 |
| 8 | BRIM Premium | 913 | | <u>9,969</u> |
| 9 | Total | | \$ | 2,300,782 |

10 Any unexpended balances remaining in the appropriations for
 11 Personal Services (fund 0585, activity 001), Equipment (fund 0585,
 12 activity 070), and Unclassified (fund 0585, activity 099) at the close
 13 of the fiscal year 2013 are hereby reappropriated for expenditure
 14 during the fiscal year 2014.

DEPARTMENT OF REVENUE

80 - Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2014 Org 0701

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 458,660 |
| 2 | Employee Benefits.. | 010 | | 162,258 |
| 3 | Unclassified. | 099 | | 7,305 |
| 4 | Current Expenses. | 130 | | 90,000 |
| 5 | Repairs and Alterations.. | 064 | | 3,000 |
| 6 | Equipment.. | 070 | | 10,000 |
| 7 | Other Assets. | 690 | | <u>2,000</u> |
| 8 | Total. | | \$ | 733,223 |

9 Any unexpended balance remaining in the appropriation for
10 Unclassified - Total (fund 0465, activity 096) at the close of the
11 fiscal year 2013 is hereby reappropriated for expenditure during the
12 fiscal year 2014.

81 - Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2014 Org 0702

| | | | | |
|---|-----------------------------------|-----|----|------------|
| 1 | Personal Services (R).. | 001 | \$ | 13,000,443 |
| 2 | Employee Benefits (R).. | 010 | | 5,093,345 |
| 3 | Unclassified (R). | 099 | | 255,144 |
| 4 | Current Expenses (R). | 130 | | 6,674,566 |
| 5 | Repairs and Alterations.. | 064 | | 15,100 |

| | | | |
|----|---------------------------------------|-----|---------------|
| 6 | Equipment.. | 070 | 282,500 |
| 7 | GIS Development Project (R).. | 562 | 150,000 |
| 8 | Multi State Tax Commission. | 653 | 77,958 |
| 9 | Other Assets. | 690 | 25,000 |
| 10 | BRIM Premium. | 913 | <u>13,000</u> |
| 11 | Total. | | \$ 25,587,056 |

12 Any unexpended balances remaining in the appropriations for
13 Personal Services (fund 0470, activity 001), Employee Benefits (fund
14 0470, activity 010), Tax Technology Upgrade (fund 0470, activity 094),
15 Unclassified (fund 0470, activity 099), Current Expenses (fund 0470,
16 activity 130), and GIS Development Project (fund 0470, activity 562)
17 at the close of the fiscal year 2013 are hereby reappropriated for
18 expenditure during the fiscal year 2014.

82 - State Budget Office

(WV Code Chapter 11B)

Fund 0595 FY 2014 Org 0703

| | | | |
|---|-----------------------------|-----|--------------|
| 1 | Personal Services.. | 001 | \$ 533,200 |
| 2 | Employee Benefits.. | 010 | 152,144 |
| 3 | Unclassified (R). | 099 | 8,020 |
| 4 | Current Expenses. | 130 | 108,753 |
| 5 | BRIM Premium. | 913 | <u>2,589</u> |
| 6 | Total. | | \$ 804,706 |

7 Any unexpended balance remaining in the appropriation for
8 Unclassified (fund 0595, activity 099) at the close of the fiscal year

9 2013 is hereby reappropriated for expenditure during the fiscal year
10 2014.

83 - West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593 FY 2014 Org 0709

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 399,140 |
| 2 | Employee Benefits.. | 010 | | 168,343 |
| 3 | Current Expenses. | 130 | | 44,381 |
| 4 | Repairs and Alterations.. | 064 | | 750 |
| 5 | Equipment.. | 070 | | 1,300 |
| 6 | Other Assets. | 690 | | 3,700 |
| 7 | BRIM Premium. | 913 | | <u>2,493</u> |
| 8 | Total. | | \$ | 620,107 |

9 Any unexpended balance remaining in the appropriation for
10 Unclassified (fund 0593, activity 099) at the close of the fiscal year
11 2013 is hereby reappropriated for expenditure during the fiscal year
12 2014.

84 - Division of Professional and Occupational Licenses -

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2014 Org 0933

| | | | | |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 15,000 |
| 2 | Employee Benefits.. | 010 | | 4,573 |
| 3 | Current Expenses. | 130 | | <u>32,274</u> |

4 Total. \$ 51,847

DEPARTMENT OF TRANSPORTATION

85 - State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2014 Org 0804

| | | | | |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 245,688 |
| 2 | Employee Benefits.. | 010 | | 105,498 |
| 3 | Current Expenses. | 130 | | 330,469 |
| 4 | Other Assets (R). | 690 | | 1,529,996 |
| 5 | BRIM Premium. | 913 | | <u>177,352</u> |
| 6 | Total. | | \$ | 2,389,003 |

7 Any unexpended balances remaining in the appropriations for
 8 Unclassified (fund 0506, activity 099) and Other Assets (fund 0506,
 9 activity 690) at the close of the fiscal year 2013 are hereby
 10 reappropriated for expenditure during the fiscal year 2014.

86 - Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2014 Org 0805

| | | | | |
|---|-------------------------------|-----|----|----------------|
| 1 | Equipment.. | 070 | \$ | 261,049 |
| 2 | Current Expenses (R). | 130 | | 1,882,525 |
| 3 | Buildings (R).. | 258 | | 270,956 |
| 4 | Other Assets. | 690 | | <u>162,528</u> |
| 5 | Total. | | \$ | 2,577,058 |

6 Any unexpended balances remaining in the appropriations for

7 Unclassified - Total (fund 0510, activity 096), Current Expenses (fund
 8 0510, activity 130), Buildings (fund 0510, activity 258), and Federal
 9 Funds/Grant Match (fund 0510, activity 749) at the close of the fiscal
 10 year 2013 are hereby reappropriated for expenditure during the fiscal
 11 year 2014.

87 - *Public Port Authority*

(WV Code Chapter 17)

Fund 0581 FY 2014 Org 0806

| | | | | |
|---|-----------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 197,992 |
| 2 | Employee Benefits.. | 010 | | 75,609 |
| 3 | Current Expenses. | 130 | | 102,939 |
| 4 | BRIM Premium. | 913 | | <u>2,764</u> |
| 5 | Total. | | \$ | 379,304 |

6 Any unexpended balance remaining in the appropriation for
 7 Unclassified (fund 0581, activity 099) at the close of the fiscal year
 8 2013 is hereby reappropriated for expenditure during the fiscal year
 9 2014.

88 - *Aeronautics Commission*

(WV Code Chapter 29)

Fund 0582 FY 2014 Org 0807

| | | | | |
|---|-----------------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 152,704 |
| 2 | Employee Benefits.. | 010 | | 55,164 |
| 3 | Current Expenses (R). | 130 | | 906,625 |
| 4 | Repairs and Alterations.. | 064 | | 100 |

| | | | |
|---|---------------------------|-----|--------------|
| 5 | Civil Air Patrol. | 234 | 155,095 |
| 6 | BRIM Premium. | 913 | <u>2,768</u> |
| 7 | Total. | | \$ 1,272,456 |

8 Any unexpended balance remaining in the appropriations for
9 Unclassified (fund 0582, activity 099) and Current Expenses (fund
10 0582, activity 130) at the close of the fiscal year 2013 are hereby
11 reappropriated for expenditure during the fiscal year 2014.

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 0456 FY 2014 Org 0613

| | | | |
|----|---|-----|--------------|
| 1 | Personal Services.. . . . | 001 | \$ 1,095,895 |
| 2 | Employee Benefits.. . . . | 010 | 528,399 |
| 3 | Unclassified. | 099 | 20,000 |
| 4 | Current Expenses. | 130 | 167,447 |
| 5 | Repairs and Alterations.. . . . | 064 | 5,000 |
| 6 | Veterans' Field Offices.. . . . | 228 | 168,345 |
| 7 | Veterans' Nursing Home (R). | 286 | 6,836,188 |
| 8 | Veterans' Toll Free Assistance Line.. . | 328 | 2,015 |
| 9 | Veterans' Reeducation Assistance (R). . | 329 | 29,502 |
| 10 | Veterans' Grant Program (R).. | 342 | 50,000 |

| | | | |
|----|---|-----|---------------|
| 11 | Veterans' Grave Markers.. | 473 | 2,754 |
| 12 | Veterans' Transportation. | 485 | 625,000 |
| 13 | Veterans Outreach Programs. | 617 | 205,926 |
| 14 | Memorial Day Patriotic Exercise.. . . . | 697 | 20,000 |
| 15 | Veterans Cemetery.. | 808 | 374,055 |
| 16 | BRIM Premium. | 913 | <u>23,860</u> |
| 17 | Total. | | \$ 10,154,386 |

18 Any unexpended balances remaining in the appropriations for
19 Veterans' Nursing Home (fund 0456, activity 286), Veterans'
20 Reeducation Assistance (fund 0456, activity 329), Veterans' Grant
21 Program (fund 0456, activity 342), Veterans' Bonus - Surplus (fund
22 0456, activity 344), Veterans' Bonus (fund 0456, activity 483), and
23 Educational Opportunities for Children of Deceased Veterans (fund
24 0456, activity 854) at the close of the fiscal year 2013 are hereby
25 reappropriated for expenditure during the fiscal year 2014.

90 - Department of Veterans' Assistance -

Veterans' Home

(WV Code Chapter 9A)

| | Fund <u>0460</u> | FY <u>2014</u> | Org <u>0618</u> | |
|---|-----------------------------|----------------|-----------------|---------------|
| 1 | Personal Services.. | 001 | \$ | 722,600 |
| 2 | Employee Benefits.. | 010 | | 381,994 |
| 3 | Current Expenses. | 130 | | <u>62,714</u> |
| 4 | Total. | | \$ | 1,167,308 |

BUREAU OF SENIOR SERVICES

91 - Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2014 Org 0508

1 Transfer to Division of Human Services for Health Care
2 and Title XIX Waiver for

3 Senior Citizens. 539 \$ 10,512,035

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.

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

92 - West Virginia Council for

Community and Technical College Education -

Control Account

(WV Code Chapter 18B)

Fund 0596 FY 2014 Org 0420

| | | | | |
|---|---|-----|----|---------|
| 1 | Advanced Technology Centers.. | 028 | \$ | 0 |
| 2 | West Virginia Council for Community | | | |
| 3 | and Technical Education (R). | 392 | | 798,808 |
| 4 | Transit Training Partnership. | 783 | | 74,000 |
| 5 | Community College Workforce Development (R) | 878 | | 849,150 |

| | | | |
|----|---|-----|------------------|
| 6 | College Transition Program. | 887 | 308,488 |
| 7 | West Virginia Advance | | |
| 8 | Workforce Development (R). | 893 | 3,370,719 |
| 9 | Technical Program Development (R).. . . . | 894 | <u>2,091,518</u> |
| 10 | Total. | | \$ 7,492,683 |

11 Any unexpended balances remaining in the appropriations for
12 Unclassified - Surplus (fund 0596, activity 097), West Virginia
13 Council for Community and Technical Education (fund 0596, activity
14 392), Capital Improvements - Surplus (fund 0595, activity 661),
15 Community College Workforce Development (fund 0596, activity 878),
16 West Virginia Advance Workforce Development (fund 0596, activity 893),
17 and Technical Program Development (fund 0596, activity 894) at the
18 close of the fiscal year 2013 are hereby reappropriated for
19 expenditure during the fiscal year 2014.

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

93 - Mountwest Community and Technical College

(WV Code Chapter 18B)

Fund 0599 FY 2014 Org 0444

| | | | |
|---|---|-----|--------------|
| 1 | Mountwest Community and Technical College | 487 | \$ 5,876,134 |
|---|---|-----|--------------|

94 - New River Community and Technical College

(WV Code Chapter 18B)

Fund 0600 FY 2014 Org 0445

1 New River Community and Technical College 358 \$ 5,832,608

95 - Pierpont Community and Technical College

(WV Code Chapter 18B)

Fund 0597 FY 2014 Org 0446

1 Pierpont Community and Technical College. 930 \$ 7,810,425

96 - Blue Ridge Community and Technical College

(WV Code Chapter 18B)

Fund 0601 FY 2014 Org 0447

1 Blue Ridge Community and Technical College 885 \$ 4,753,034

2 Any unexpended balance remaining in the appropriation for
3 Unclassified - Surplus (fund 0601, activity 097) at the close of the
4 fiscal year 2013 is hereby reappropriated for expenditure during the
5 fiscal year 2014.

97 - Kanawha Valley Community and Technical College

(WV Code Chapter 18B)

Fund 0598 FY 2014 Org 0448

1 Kanawha Valley Community and Technical

2 College. 445 \$ 3,816,239

3 Bridgemont Community and Technical

4 College. 486 3,675,577

5 Advanced Technology Centers.. . . . 028 500,000

6 Total. \$ 7,991,816

98 - Bridgemont Community and Technical College

(WV Code Chapter 18B)

Fund 0602 FY 2014 Org 0449

1 Bridgemont Community and Technical College 486 \$ 0

99 - West Virginia University at Parkersburg

(WV Code Chapter 18B)

Fund 0351 FY 2014 Org 0464

1 West Virginia University - Parkersburg. 471 \$ 10,097,474

100 - Southern West Virginia Community and Technical College

(WV Code Chapter 18B)

Fund 0380 FY 2014 Org 0487

1 Southern West Virginia Community

2 and Technical College. 446 \$ 8,536,576

101 - West Virginia Northern Community and Technical College

(WV Code Chapter 18B)

Fund 0383 FY 2014 Org 0489

1 West Virginia Northern Community

2 and Technical College. 447 \$ 7,301,620

102 - Eastern West Virginia Community and Technical College

(WV Code Chapter 18B)

Fund 0587 FY 2014 Org 0492

1 Eastern West Virginia Community

2 and Technical College. 412 \$ 1,942,971

HIGHER EDUCATION POLICY COMMISSION

103 - Higher Education Policy Commission -

Administration -

Control Account

(WV Code Chapter 18B)

| | Fund <u>0589</u> | FY <u>2014</u> | Org <u>0441</u> | |
|---|------------------|----------------|-----------------|---------------|
| 1 Personal Services.. | 001 | \$ | | 2,125,173 |
| 2 Employee Benefits.. | 010 | | | 414,635 |
| 3 Current Expenses. | 130 | | | 275,742 |
| 4 Higher Education Grant Program. | 164 | | | 39,019,864 |
| 5 Tuition Contract Program (R). | 165 | | | 1,316,697 |
| 6 Underwood-Smith Scholarship Program | | | | |
| 7 Student Awards.. | 167 | | | 200,000 |
| 8 Facilities Planning and Administration. | 386 | | | 2,000,000 |
| 9 PROMISE Scholarship - Transfer. | 800 | | | 18,500,000 |
| 10 HEAPS Grant Program (R).. | 867 | | | 5,005,687 |
| 11 BRIM Premium. | 913 | | | <u>17,243</u> |
| 12 Total. | | \$ | | 68,875,041 |

13 Any unexpended balances remaining in the appropriations for
14 Unclassified - Surplus (fund 0589, activity 097), Tuition Contract
15 Program (fund 0589, activity 165), Capital Improvements - Surplus
16 (fund 0589, activity 661), Capital Outlay and Maintenance (fund 0589,
17 activity 755), and HEAPS Grant Program (fund 0589, activity 867) at
18 the close of the fiscal year 2013 are hereby reappropriated for
19 expenditure during the fiscal year 2014.

20 The above appropriation for Facilities Planning and
21 Administration (fund 0589, activity 386) is for operational expenses

22 of the West Virginia Education, Research and Technology Park between
23 construction and full occupancy.

24 The above appropriation for Underwood-Smith Scholarship Program
25 Student Awards (fund 0589, activity 167) shall be transferred to the
26 Underwood-Smith Teacher Scholarship Fund (fund 4922, org 0441)
27 established by W.V.a. Code §18C-4-1.

28 The above appropriation for Higher Education Grant Program (fund
29 0589, activity 164) shall be transferred to the Higher Education Grant
30 Fund (fund 4933, org 0441) established by W.Va. Code §18C-5-3.

31 The above appropriation for PROMISE Scholarship - Transfer (fund
32 0589, activity 800) shall be transferred to the PROMISE Scholarship
33 Fund (fund 4296, org 0441) established by W.Va. Code §18C-7-7.

104 - Higher Education Policy Commission -

Administration -

West Virginia Network for Educational Telecomputing (WVNET)

(WV Code Chapter 18B)

Fund 0551 FY 2014 Org 0495

1 WVNET.. 169 \$ 1,774,201

105 - West Virginia University -

School of Medicine

Medical School Fund

(WV Code Chapter 18B)

Fund 0343 FY 2014 Org 0463

1 WVU School of Health Science -

| | | | | |
|---|---|-----|----|------------------|
| 2 | Eastern Division.. | 056 | \$ | 2,409,623 |
| 3 | WVU - School of Health Sciences.. . . . | 174 | | 17,574,081 |
| 4 | WVU School of Health Sciences - | | | |
| 5 | Charleston Division. | 175 | | 2,462,599 |
| 6 | Rural Health Outreach Programs (R).. . . | 377 | | 184,006 |
| 7 | West Virginia University School of Medicine | | | |
| 8 | BRIM Subsidy.. | 460 | | <u>1,274,838</u> |
| 9 | Total. | | \$ | 23,905,147 |

10 Any unexpended balance remaining in the appropriation for Rural
11 Health Outreach Programs (fund 0343, activity 377) at the close of the
12 fiscal year 2013 is hereby reappropriated for expenditure during the
13 fiscal year 2014.

14 Included in the appropriation for WVU - School of Health Sciences
15 (activity 174) is \$1,000,000 for Blanchette Rockefeller Project;
16 \$1,000,000 for the School of Public Health (year 3 of 5); and \$943,080
17 is for Graduate Medical Education which may be transferred to the
18 Department of Health and Human Resources' Medical Service Fund (fund
19 5084) for the purpose of matching federal or other funds to be used in
20 support of graduate medical education, subject to approval of the
21 vice-chancellor for health sciences and the secretary of the
22 department of health and human resources. If approval is denied, the
23 funds may be utilized by the respective institutions for expenditure
24 on graduate medical education.

25 Included in the above appropriation for WVU - School of Health

26 Sciences - Charleston Division (activity 175), an amount not less than
 27 \$5,000, is to be used for the West Virginia Academy of Family
 28 Physicians Doc of the Day Program.

29 The above appropriation for Rural Health Outreach Programs
 30 (activity 377) includes rural health activities and programs; rural
 31 residency development and education; and rural outreach activities.

32 The above appropriation for BRIM subsidy (activity 460) shall be
 33 paid to the Board of Risk and Insurance Management as a general
 34 revenue subsidy against the "Total Premium Billed" to the institution
 35 as part of the full cost of their malpractice insurance coverage.

106 - West Virginia University -

General Administrative Fund

(WV Code Chapter 18B)

Fund 0344 FY 2014 Org 0463

| | | | | |
|---|--|-----|----|------------------|
| 1 | West Virginia University. | 459 | \$ | 105,874,466 |
| 2 | Jackson's Mill (R). | 461 | | 320,048 |
| 3 | West Virginia University Institute | | | |
| 4 | for Technology.. . . . | 479 | | 8,620,982 |
| 5 | State Priorities - Brownfield Professional | | | |
| 6 | Development (R). | 531 | | 367,051 |
| 7 | West Virginia University - Potomac State. | 994 | | <u>4,270,762</u> |
| 8 | Total. | | \$ | 119,453,309 |

9 Any unexpended balances remaining in the appropriations for
 10 General Operations (fund 0344, activity 277), Jackson's Mill (fund

11 0344, activity 461), and State Priorities - Brownfield Professional
12 Development (fund 0344, activity 531) at the close of the fiscal year
13 2013 are hereby reappropriated for expenditure during the fiscal year
14 2014.

15 Included in the above appropriation for West Virginia University
16 (activity 459) is \$34,500 for the Marshall and WVU Faculty and Course
17 Development International Study Project; \$246,429 for the WVU Law
18 School - Skills Program; \$300,000 for the WVU Coal and Energy Research
19 Bureau to be expended in consultation with the Board of Coal Mine
20 Health and Safety, the Mine Safety Technology Task Force, and the DEP
21 Advisory Council; \$19,714 for the WVU College of Engineering and
22 Mineral Resources - Diesel Training - Transfer; \$500,000 for the
23 Mining Engineering Program; \$220,000 for the WVU Petroleum Engineering
24 Program; \$82,500 for the WVU - Sheep Study; \$630,000 for the Davis
25 College of Forestry Agriculture and Consumer Sciences of which \$80,000
26 is for a Landscape Architect, \$112,500 is to be used for Morgantown
27 Farms, \$112,500 is to be used for Raymond Memorial Farm, \$112,500 is
28 to be used for Reedsville Farm, and \$112,500 is to be used for
29 Kerneysville Farm; \$200,000 for Reedsville Arena and Jackson's Mill
30 Arena; \$100,000 for the WVU - Soil Testing Program; \$100,000 for a
31 veterinarian; \$50,000 for the WVU Cancer Study; \$500,000 for the
32 Center for Multiple Sclerosis Program; \$150,000 for the WV Alzheimer
33 Disease Register; and \$100,000 for the rifle team.

34 Included in the above appropriation for Jackson's Mill (activity

35 461) is \$150,000 for the Jackson's Mill Fire Academy.

36 From the above appropriation for West Virginia University -
 37 Potomac State (activity 994) is \$50,000 for maintenance, repairs, and
 38 equipment; \$75,000 for Potomac State Farms for maintenance, repairs,
 39 and equipment; and \$82,500 for the Potomac State Equine Program.

107 - Marshall University -

School of Medicine

(WV Code Chapter 18B)

Fund 0347 FY 2014 Org 0471

| | | | | |
|---|--|-----|----|------------|
| 1 | Marshall Medical School.. | 173 | \$ | 13,791,761 |
| 2 | Rural Health Outreach Programs (R). | 377 | | 184,006 |
| 3 | Marshall University Medical School | | | |
| 4 | BRIM Subsidy.. | 449 | | 924,653 |
| 5 | Total. | | \$ | 14,900,420 |

6 Any unexpended balance remaining in the appropriation for Rural
 7 Health Outreach Program (fund 0347, activity 377) at the close of the
 8 fiscal year 2013 is hereby reappropriated for expenditure during the
 9 fiscal year 2014.

10 Included in the above appropriation for Marshall Medical School
 11 (activity 173), an amount not less than \$5,000 is to be used for the
 12 West Virginia Academy of Family Physicians Doc of the Day Program;
 13 \$417,351 is for the Marshall University Forensic Lab; \$275,061 is for
 14 the Marshall University Center for Rural Health; and \$295,477 is for
 15 Graduate Medical Education which may be transferred to the Department

16 of Health and Human Resources' Medical Service Fund (fund 5084) for
 17 the purpose of matching federal or other funds to be used in support
 18 of graduate medical education, subject to approval of the vice-
 19 chancellor for health sciences and the secretary of the department of
 20 health and human resources. If approval is denied, the funds may be
 21 utilized by the institution for expenditure on graduate medical
 22 education.

23 The above appropriation for Rural Health Outreach Programs
 24 (activity 377) includes rural health activities and programs; rural
 25 residency development and education; and rural outreach activities.

26 The above appropriation for BRIM subsidy (activity 449) shall be
 27 paid to the Board of Risk and Insurance Management as a general
 28 revenue subsidy against the "Total Premium Billed" to the institution
 29 as part of the full cost of their malpractice insurance coverage.

108 - Marshall University -

General Administration Fund

(WV Code Chapter 18B)

| | Fund <u>0348</u> | FY <u>2014</u> | Org <u>0471</u> | | |
|---|--------------------------------------|----------------|-----------------|----|------------|
| 1 | Marshall University.. | | 448 | \$ | 49,488,599 |
| 2 | Vista E-Learning (R).. | | 519 | | 273,172 |
| 3 | State Priorities - Brownfield | | | | |
| 4 | Professional Development (R).. . . | | 531 | | 367,051 |
| 5 | Marshall University Graduate College | | | | |
| 6 | Writing Project.. | | 807 | | 22,764 |

| | | | | |
|---|-------------------------------------|-----|----|------------------|
| 7 | WV Autism Training Center.. | 932 | | <u>1,922,742</u> |
| 8 | Total. | | \$ | 52,074,328 |

9 Any unexpended balances remaining in the appropriations for Vista
10 E-Learning (fund 0348, activity 519), and State Priorities -
11 Brownfield Professional Development (fund 0348, activity 531) at the
12 close of fiscal year 2013 are hereby reappropriated for expenditure
13 during the fiscal year 2014.

14 Included in the above appropriation for Marshall University
15 (activity 448) is \$181,280 for the Marshall University - Southern WV
16 CTC 2+2 Program and \$175,000 for the Luke Lee Listening Language &
17 Learning Lab.

109 - West Virginia School of Osteopathic Medicine
(WV Code Chapter 18B)

Fund 0336 FY 2014 Org 0476

| | | | | |
|---|--|-----|----|----------------|
| 1 | West Virginia School of | | | |
| 2 | Osteopathic Medicine.. | 172 | \$ | 7,264,642 |
| 3 | Rural Health Outreach Programs (R). . . | 377 | | 184,006 |
| 4 | West Virginia School of Osteopathic Medicine | | | |
| 5 | BRIM Subsidy.. | 403 | | 158,872 |
| 6 | Rural Health Initiative - Medical Schools | | | |
| 7 | Support. | 581 | | <u>437,975</u> |
| 8 | Total. | | \$ | 8,045,495 |

9 Any unexpended balance remaining in the appropriation for Rural
10 Health Outreach Programs (fund 0336, activity 377) at the close of

11 fiscal year 2013 is hereby reappropriated for expenditure during the
12 fiscal year 2014.

13 The above appropriation for Rural Health Outreach Programs
14 (activity 377) includes rural health activities and programs; rural
15 residency development and education; and rural outreach activities.

16 The above appropriation for BRIM subsidy (activity 403) shall be
17 paid to the Board of Risk and Insurance Management as a general
18 revenue subsidy against the "Total Premium Billed" to the institution
19 as part of the full cost of their malpractice insurance coverage.

110 - Bluefield State College

(WV Code Chapter 18B)

Fund 0354 FY 2014 Org 0482

1 Bluefield State College.. 408 \$ 6,003,814

111 - Concord University

(WV Code Chapter 18B)

Fund 0357 FY 2014 Org 0483

1 Concord University. 410 \$ 9,294,046

2 Included in the above appropriation for Concord University
3 (activity 410) is \$100,000 for the Geographic Alliance.

112 - Fairmont State University

(WV Code Chapter 18B)

Fund 0360 FY 2014 Org 0484

1 Fairmont State University.. 414 \$ 16,281,666

113 - Glenville State College

(WV Code Chapter 18B)

Fund 0363 FY 2014 Org 0485

1 Glenville State College.. 428 \$ 6,489,479

2 Included in the above appropriation for Glenville State College
3 (activity 428) is \$300,000 for a 20 county "Hidden Promise" consortium
4 between the County School Systems and Glenville State College; and
5 \$200,000 for courses offered in conjunction with the corrections
6 academy.

114 - Shepherd University

(WV Code Chapter 18B)

Fund 0366 FY 2014 Org 0486

1 Shepherd University.. 432 \$ 10,224,351

2 Included in the above appropriation for Shepherd University
3 (activity 432) is \$100,000 for the Gateway Program.

115 - West Liberty University

(WV Code Chapter 18B)

Fund 0370 FY 2014 Org 0488

1 West Liberty University.. 439 \$ 8,488,844

116 - West Virginia State University

(WV Code Chapter 18B)

Fund 0373 FY 2014 Org 0490

1 West Virginia State University. 441 \$ 10,657,707

2 West Virginia State University

3 Land Grant Match.. 956 1,737,374

4 Total. \$ 12,395,081

5 Any unexpended balance remaining in the appropriation for General
6 Operations (fund 0373, activity 277) at the close of the fiscal year
7 2013 is hereby reappropriated for expenditure during the fiscal year
8 2014.

9 Total TITLE II, Section 1 – General Revenue

10 (Including claims against the state) \$ 4,137,001,000

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 2014.

DEPARTMENT OF TRANSPORTATION

117 - Division of Motor Vehicles

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

Fund 9007 FY 2014 Org 0802

| | Activity | State Road Fund |
|-----------------------------------|-----------------|--------------------------------|
| 1 Personal Services.. . . . | 001 | \$ 15,647,549 |
| 2 Employee Benefits.. . . . | 010 | 7,538,648 |
| 3 Current Expenses. | 130 | 16,399,041 |
| 4 Repairs and Alterations.. . . . | 064 | 60,000 |
| 5 Equipment.. . . . | 070 | 70,000 |
| 6 Buildings.. . . . | 258 | 10,000 |

| | | | | |
|---|-----------------------|-----|----|---------------|
| 7 | Other Assets. | 690 | | 1,600,000 |
| 8 | BRIM Premium. | 913 | | <u>53,487</u> |
| 9 | Total. | | \$ | 41,378,725 |

118 - Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2014 Org 0803

| | | | | |
|----|--|-----|----|------------------|
| 1 | Debt Service. | 040 | \$ | 37,000,000 |
| 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 | | 40,000,000 |
| 6 | Inventory Revolving. | 275 | | 4,000,000 |
| 7 | Equipment Revolving. | 276 | | 15,000,000 |
| 8 | General Operations. | 277 | | 55,804,000 |
| 9 | Interstate Construction. | 278 | | 145,000,000 |
| 10 | Other Federal Aid Programs. | 279 | | 348,000,000 |
| 11 | Appalachian Programs. | 280 | | 75,000,000 |
| 12 | Nonfederal Aid Construction. | 281 | | 18,000,000 |
| 13 | Highway Litter Control. | 282 | | 1,740,000 |
| 14 | Federal Economic Stimulus. | 891 | | <u>1,500,000</u> |
| 15 | Total. | | \$ | 1,155,890,000 |

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

18 The commissioner of highways shall have the authority to operate

19 revolving funds within the state road fund for the operation and
 20 purchase of various types of equipment used directly and indirectly in
 21 the construction and maintenance of roads and for the purchase of
 22 inventories and materials and supplies.

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

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

119 - Office of Administrative Hearings

(WV Code Chapter 17C)

Fund 9027 FY 2014 Org 0808

| | | | | |
|---|-----------------------------|-----|----|-----------|
| 1 | Personal Services.. | 001 | \$ | 1,111,223 |
| 2 | Employee Benefits.. | 010 | | 473,729 |
| 3 | Current Expenses. | 130 | | 350,895 |

| | | | |
|---|---|-----|-------------------------|
| 4 | Repairs and Alterations.. | 064 | 4,800 |
| 5 | Equipment.. | 070 | 1,750 |
| 6 | BRIM Premium. | 913 | <u>9,502</u> |
| 7 | Total. | | \$ 1,951,899 |
| 8 | Total TITLE II, Section 2 – State Road Fund | | |
| 9 | (Including claims against the state) | | \$ <u>1,199,969,068</u> |

1 **Sec. 3. Appropriations from other funds.** – From the funds
2 designated there are hereby appropriated conditionally upon the
3 fulfillment of the provisions set forth in Article 2, Chapter 11B of
4 the Code the following amounts, as itemized, for expenditure during
5 the fiscal year 2014.

LEGISLATIVE

120 - Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2014 Org 2300

| | Activity | | Other Funds |
|---|---|-----|------------------------|
| 1 | Personal Services.. | 001 | \$ 350,420 |
| 2 | Employee Benefits.. | 010 | 147,600 |
| 3 | Current Expenses. | 130 | 133,903 |
| 4 | Repairs and Alterations.. | 064 | 1,000 |
| 5 | Economic Loss Claim Payment Fund (R). | 334 | 3,460,125 |
| 6 | Other Assets. | 690 | <u>3,700</u> |
| 7 | Total. | | \$ 4,096,748 |

8 Any unexpended balance remaining in the appropriation for

9 Economic Loss Claim Payment Fund (fund 1731, fiscal year 2013,
 10 activity 334) at the close of the fiscal year 2013 is hereby
 11 reappropriated for expenditure during the fiscal year 2014.

JUDICIAL

121 - Supreme Court -

Family Court Fund

(WV Code Chapter 51)

Fund 1763 FY 2014 Org 2400

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

EXECUTIVE

122 - Governor's Office

Minority Affairs Fund

(WV Code Chapter 5)

Fund 1058 FY 2014 Org 0100

| | | | | |
|---|---------------------------|-----|----|----------------|
| 1 | Personal Services.. . . . | 001 | \$ | 126,000 |
| 2 | Employee Benefits.. . . . | 010 | | 46,800 |
| 3 | Current Expenses. | 130 | | <u>503,200</u> |
| 4 | Total. | | \$ | 676,000 |

123 - Auditor's Office -

Land Operating Fund

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2014 Org 1200

| | | | | |
|---|---------------------------|-----|----|---------|
| 1 | Personal Services.. . . . | 001 | \$ | 441,787 |
| 2 | Employee Benefits.. . . . | 010 | | 187,360 |

| | | | |
|---|---------------------------------|-----|----------------|
| 3 | Unclassified. | 099 | 15,139 |
| 4 | Current Expenses. | 130 | 440,291 |
| 5 | Repairs and Alterations.. . . . | 064 | 2,600 |
| 6 | Equipment.. . . . | 070 | <u>426,741</u> |
| 7 | Total. | | \$ 1,513,918 |

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

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

124 - Auditor's Office -

Local Government Purchasing Card Expenditure Fund

(WV Code Chapter 6)

| | Fund <u>1224</u> | FY <u>2014</u> | Org <u>1200</u> | | |
|---|---------------------------------|----------------|-----------------|---------------|--|
| 1 | Personal Services.. . . . | 001 | \$ | 232,500 | |
| 2 | Employee Benefits.. . . . | 010 | | 75,587 | |
| 3 | Current Expenses. | 130 | | 62,030 | |
| 4 | Repairs and Alterations.. . . . | 064 | | 6,000 | |
| 5 | Equipment.. . . . | 070 | | 10,805 | |
| 6 | Other Assets. | 690 | | <u>50,000</u> | |
| 7 | Total. | | \$ | 436,922 | |

125 - Auditor's Office -

Securities Regulation Fund

(WV Code Chapter 32)

| | Fund <u>1225</u> | FY <u>2014</u> | Org <u>1200</u> | | |
|---|-----------------------------------|----------------|-----------------|----|----------------|
| 1 | Personal Services.. | | 001 | \$ | 1,332,581 |
| 2 | Employee Benefits.. | | 010 | | 549,929 |
| 3 | Unclassified. | | 099 | | 31,866 |
| 4 | Current Expenses. | | 130 | | 838,830 |
| 5 | Repairs and Alterations.. | | 064 | | 12,400 |
| 6 | Equipment.. | | 070 | | 19,700 |
| 7 | Other Assets. | | 690 | | <u>673,326</u> |
| 8 | Total. | | | \$ | 3,458,632 |

126 - Auditor's Office -

Technology Support and Acquisition Fund

(WV Code Chapter 12)

| | Fund <u>1233</u> | FY <u>2014</u> | Org <u>1200</u> | | |
|---|---------------------------|----------------|-----------------|----|----------------|
| 1 | Current Expenses. | | 130 | \$ | 300,000 |
| 2 | Other Assets. | | 690 | | <u>100,000</u> |
| 3 | Total. | | | \$ | 400,000 |

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

127 - Auditor's Office -

Purchasing Card Administration Fund

(WV Code Chapter 12)

| | Fund <u>1234</u> | FY <u>2014</u> | Org <u>1200</u> | | |
|---|-----------------------------------|----------------|-----------------|----|----------------|
| 1 | Personal Services.. | | 001 | \$ | 1,939,705 |
| 2 | Employee Benefits.. | | 010 | | 559,602 |
| 3 | Current Expenses. | | 130 | | 1,578,622 |
| 4 | Repairs and Alterations.. | | 064 | | 5,500 |
| 5 | Equipment.. | | 070 | | 650,000 |
| 6 | Other Assets. | | 690 | | <u>308,886</u> |
| 7 | Total. | | | \$ | 5,042,315 |

8 There is hereby appropriated from this fund, in addition to the
9 above appropriation, the amount necessary to meet the transfer
10 requirements to the Purchasing Improvement Fund (fund 2264) and the
11 Hatfield-McCoy Regional Recreation Authority per W.Va. Code §12-3-10d.

128 - Auditor's Office -

Office of the Chief Inspector

(WV Code Chapter 6)

| | Fund <u>1235</u> | FY <u>2014</u> | Org <u>1200</u> | | |
|---|-----------------------------|----------------|-----------------|----|---------------|
| 1 | Personal Services.. | | 001 | \$ | 2,506,081 |
| 2 | Employee Benefits.. | | 010 | | 899,431 |
| 3 | Current Expenses. | | 130 | | 765,915 |
| 4 | Equipment.. | | 070 | | <u>50,000</u> |
| 5 | Total. | | | \$ | 4,221,427 |

129 - Treasurer's Office -

College Prepaid Tuition and Savings Program

Administrative Account

(WV Code Chapter 18)

| | Fund <u>1301</u> | FY <u>2014</u> | Org <u>1300</u> | | |
|---|-----------------------------|----------------|-----------------|----|----------------|
| 1 | Personal Services.. | | 001 | \$ | 664,184 |
| 2 | Employee Benefits.. | | 010 | | 235,906 |
| 3 | Unclassified. | | 099 | | 14,000 |
| 4 | Current Expenses. | | 130 | | <u>494,541</u> |
| 5 | Total. | | | \$ | 1,408,631 |

130 - Treasurer's Office -

Technology Support and Acquisition Fund

(WV Code Chapter 12)

| | Fund <u>1329</u> | FY <u>2014</u> | Org <u>1300</u> | | |
|---|-----------------------------|----------------|-----------------|----|----------------|
| 1 | Personal Services.. | | 001 | \$ | 147,236 |
| 2 | Employee Benefits.. | | 010 | | 39,757 |
| 3 | Unclassified. | | 099 | | 4,700 |
| 4 | Current Expenses. | | 130 | | 184,956 |
| 5 | Other Assets. | | 690 | | <u>100,000</u> |
| 6 | Total. | | | \$ | 476,649 |

131 - Department of Agriculture -

Agriculture Fees Fund

(WV Code Chapter 19)

| | Fund <u>1401</u> | FY <u>2014</u> | Org <u>1400</u> | | |
|---|-----------------------------|----------------|-----------------|----|-----------|
| 1 | Personal Services.. | | 001 | \$ | 1,494,935 |
| 2 | Employee Benefits.. | | 010 | | 749,310 |

| | | | | |
|---|---------------------------------|-----|----|---------------|
| 3 | Unclassified. | 099 | | 37,425 |
| 4 | Current Expenses. | 130 | | 1,356,184 |
| 5 | Repairs and Alterations.. . . . | 064 | | 58,500 |
| 6 | Equipment.. . . . | 070 | | 36,209 |
| 7 | Other Assets. | 690 | | <u>10,000</u> |
| 8 | Total. | | \$ | 3,742,563 |

132 - Department of Agriculture -

West Virginia Rural Rehabilitation Program

(WV Code Chapter 19)

Fund 1408 FY 2014 Org 1400

| | | | | |
|---|---------------------------|-----|----|----------------|
| 1 | Personal Services.. . . . | 001 | \$ | 55,337 |
| 2 | Employee Benefits.. . . . | 010 | | 18,470 |
| 3 | Unclassified. | 099 | | 10,476 |
| 4 | Current Expenses. | 130 | | <u>963,404</u> |
| 5 | Total. | | \$ | 1,047,687 |

133 - Department of Agriculture -

General John McCausland Memorial Farm

(WV Code Chapter 19)

Fund 1409 FY 2014 Org 1400

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

6 Total. \$ 210,000

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

134 - Department of Agriculture -

Farm Operating Fund

(WV Code Chapter 19)

Fund 1412 FY 2014 Org 1400

| | | | | |
|---|---------------------------------|-----|----|---------------|
| 1 | Personal Services.. . . . | 001 | \$ | 218,525 |
| 2 | Employee Benefits.. . . . | 010 | | 83,692 |
| 3 | Unclassified. | 099 | | 15,173 |
| 4 | Current Expenses. | 130 | | 730,668 |
| 5 | Repairs and Alterations.. . . . | 064 | | 238,722 |
| 6 | Equipment.. . . . | 070 | | 210,600 |
| 7 | Other Assets. | 690 | | <u>20,000</u> |
| 8 | Total. | | \$ | 1,517,380 |

135 - Department of Agriculture -

Donated Food Fund

(WV Code Chapter 19)

Fund 1446 FY 2014 Org 1400

| | | | | |
|---|---------------------------------|-----|----|-----------|
| 1 | Personal Services.. . . . | 001 | \$ | 661,476 |
| 2 | Employee Benefits.. . . . | 010 | | 297,388 |
| 3 | Unclassified. | 099 | | 45,807 |
| 4 | Current Expenses. | 130 | | 3,498,842 |
| 5 | Repairs and Alterations.. . . . | 064 | | 40,200 |

| | | | | |
|---|-----------------------|-----|----|---------------|
| 6 | Equipment.. | 070 | | 10,000 |
| 7 | Other Assets. | 690 | | <u>27,000</u> |
| 8 | Total. | | \$ | 4,580,713 |

*136 - Department of Agriculture -
Integrated Predation Management Fund
(WV Code Chapter 7)*

Fund 1465 FY 2014 Org 1400

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

*137 - Department of Agriculture -
West Virginia Spay Neuter Assistance Fund
(WV Code Chapter 7)*

Fund FY 2014 Org 1400

| | | | | |
|---|---------------------------|-----|----|-----|
| 1 | Current Expenses. | 130 | \$ | 100 |
|---|---------------------------|-----|----|-----|

*138 - Attorney General -
Antitrust Enforcement Fund
(WV Code Chapter 47)*

Fund 1507 FY 2014 Org 1500

| | | | | |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 268,883 |
| 2 | Employee Benefits.. | 010 | | 84,626 |
| 3 | Current Expenses. | 130 | | <u>154,194</u> |
| 4 | Total. | | \$ | 507,703 |

*139 - Attorney General -
Preneed Burial Contract Regulation Fund
(WV Code Chapter 47)*

| | Fund <u>1513</u> | FY <u>2014</u> | Org <u>1500</u> | | |
|---|-----------------------------|----------------|-----------------|----|---------------|
| 1 | Personal Services.. | | 001 | \$ | 172,044 |
| 2 | Employee Benefits.. | | 010 | | 57,732 |
| 3 | Current Expenses. | | 130 | | <u>37,065</u> |
| 4 | Total. | | | \$ | 266,841 |

140 - Attorney General -

Preneed Funeral Guarantee Fund

(WV Code Chapter 47)

| | Fund <u>1514</u> | FY <u>2014</u> | Org <u>1500</u> | | |
|---|---------------------------|----------------|-----------------|----|---------|
| 1 | Current Expenses. | | 130 | \$ | 901,135 |

141 - Secretary of State -

Service Fees and Collection Account

(WV Code Chapters 3, 5, and 59)

| | Fund <u>1612</u> | FY <u>2014</u> | Org <u>1600</u> | | |
|---|-----------------------------|----------------|-----------------|----|--------------|
| 1 | Personal Services.. | | 001 | \$ | 589,735 |
| 2 | Employee Benefits.. | | 010 | | 201,316 |
| 3 | Unclassified. | | 099 | | 4,524 |
| 4 | Current Expenses. | | 130 | | <u>8,036</u> |
| 5 | Total. | | | \$ | 803,611 |

142 - Secretary of State -

General Administrative Fees Account

(WV Code Chapters 3, 5 and 59)

| | Fund <u>1617</u> | FY <u>2014</u> | Org <u>1600</u> | | |
|---|-----------------------------|----------------|-----------------|----|-----------|
| 1 | Personal Services.. | | 001 | \$ | 1,661,415 |

| | | | | |
|---|-----------------------------------|-----|----|----------------|
| 2 | Employee Benefits.. | 010 | | 636,834 |
| 3 | Unclassified. | 099 | | 16,324 |
| 4 | Current Expenses. | 130 | | 682,306 |
| 5 | Technology Improvements.. | 599 | | <u>750,000</u> |
| 6 | Total. | | \$ | 3,746,879 |

DEPARTMENT OF ADMINISTRATION

*143 - Department of Administration -
Office of the Secretary -
Tobacco Settlement Fund*

(WV Code Chapter 4)

Fund 2041 FY 2014 Org 0201

| | | | | |
|---|---|-----|----|--------|
| 1 | Tobacco Settlement Fund - Transfer. . . | 902 | \$ | 51,650 |
|---|---|-----|----|--------|

2 The above appropriation for Tobacco Settlement Fund - Transfer
3 (activity 902) shall be transferred to the Division of Health (fund
4 5124, org 0506) for expenditure.

*144 - Department of Administration -
Office of the Secretary*

Employee Pension and Health Care Benefit Fund

(WV Code Chapter 18)

Fund 2044 FY 2014 Org 0201

| | | | | |
|---|---------------------------|-----|----|------------|
| 1 | Current Expenses. | 130 | \$ | 30,855,000 |
|---|---------------------------|-----|----|------------|

2 The above appropriation for Current Expenses (fund 2044, activity
3 130) shall be transferred to the Consolidated Public Retirement Board
4 - West Virginia Teachers' Retirement System Employers Accumulation

5 Fund (fund 2601).

145 - Division of Information Services and Communications

(WV Code Chapter 5A)

| | Fund <u>2220</u> | FY <u>2014</u> | Org <u>0210</u> | | |
|---|-----------------------------------|----------------|-----------------|----|----------------|
| 1 | Personal Services.. | | 001 | \$ | 16,884,858 |
| 2 | Employee Benefits.. | | 010 | | 6,136,408 |
| 3 | Unclassified. | | 099 | | 382,354 |
| 4 | Current Expenses. | | 130 | | 12,580,822 |
| 5 | Repairs and Alterations.. | | 064 | | 1,000 |
| 6 | Equipment.. | | 070 | | 2,000,000 |
| 7 | Other Assets. | | 690 | | <u>250,000</u> |
| 8 | Total. | | | \$ | 38,235,442 |

9 The total amount of this appropriation shall be paid from 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.

146 - Division of Purchasing -

Vendor Fee Fund

(WV Code Chapter 5A)

Fund 2263 FY 2014 Org 0213

| | | | | |
|---|-----------------------------------|-----|----|------------|
| 1 | Personal Services.. | 001 | \$ | 499,480 |
| 2 | Employee Benefits.. | 010 | | 168,831 |
| 3 | Unclassified. | 099 | | 2,382 |
| 4 | Current Expenses. | 130 | | 225,012 |
| 5 | Repairs and Alterations.. | 064 | | 5,000 |
| 6 | Equipment.. | 070 | | 2,500 |
| 7 | Other Assets. | 690 | | 2,500 |
| 8 | BRIM Premium. | 913 | | <u>810</u> |
| 9 | Total. | | \$ | 906,515 |

*147 - Division of Purchasing -
Purchasing Improvement Fund*

(WV Code Chapter 5A)

Fund 2264 FY 2014 Org 0213

| | | | | |
|---|-----------------------------------|-----|----|------------|
| 1 | Personal Services.. | 001 | \$ | 294,353 |
| 2 | Employee Benefits.. | 010 | | 112,124 |
| 3 | Unclassified. | 099 | | 5,562 |
| 4 | Current Expenses. | 130 | | 305,478 |
| 5 | Repairs and Alterations.. | 064 | | 500 |
| 6 | Equipment.. | 070 | | 500 |
| 7 | Other Assets. | 690 | | 500 |
| 8 | BRIM Premium. | 913 | | <u>850</u> |
| 9 | Total. | | \$ | 719,867 |

148 - Travel Management

Fleet Management Office Fund

(WV Code Chapter 5A)

Fund 2301 FY 2014 Org 0215

| | | | | |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 532,880 |
| 2 | Employee Benefits.. | 010 | | 199,717 |
| 3 | Unclassified. | 099 | | 4,000 |
| 4 | Current Expenses. | 130 | | 7,088,784 |
| 5 | Repairs and Alterations.. | 064 | | 12,000 |
| 6 | Equipment.. | 070 | | 104,000 |
| 7 | Other Assets. | 690 | | <u>264,191</u> |
| 8 | Total. | | \$ | 8,205,572 |

149 - Travel Management

Aviation Fund

(WV Code Chapter 5A)

Fund 2302 FY 2014 Org 0215

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Unclassified. | 099 | \$ | 1,000 |
| 2 | Current Expenses. | 130 | | 147,000 |
| 3 | Repairs and Alterations.. | 064 | | 400,237 |
| 4 | Equipment.. | 070 | | 1,000 |
| 5 | Buildings.. | 258 | | 1,000 |
| 6 | Other Assets. | 690 | | 1,000 |
| 7 | Land | 730 | | <u>1,000</u> |
| 8 | Total. | | \$ | 552,237 |

150 - Division of Personnel

(WV Code Chapter 29)

| | Fund <u>2440</u> | FY <u>2014</u> | Org <u>0222</u> | | |
|---|-----------------------------------|----------------|-----------------|----|---------------|
| 1 | Personal Services.. | | 001 | \$ | 2,875,410 |
| 2 | Employee Benefits.. | | 010 | | 1,059,253 |
| 3 | Unclassified. | | 099 | | 51,418 |
| 4 | Current Expenses. | | 130 | | 1,067,740 |
| 5 | Repairs and Alterations.. | | 064 | | 5,000 |
| 6 | Equipment.. | | 070 | | 20,000 |
| 7 | Other Assets. | | 690 | | <u>63,000</u> |
| 8 | Total. | | | \$ | 5,141,821 |

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

151 - West Virginia Prosecuting Attorneys Institute
(WV Code Chapter 7)

| | Fund <u>2521</u> | FY <u>2014</u> | Org <u>0228</u> | | |
|---|-----------------------------------|----------------|-----------------|----|------------|
| 1 | Personal Services.. | | 001 | \$ | 174,057 |
| 2 | Employee Benefits.. | | 010 | | 86,509 |
| 3 | Unclassified. | | 099 | | 5,524 |
| 4 | Current Expenses. | | 130 | | 280,203 |
| 5 | Repairs and Alterations.. | | 064 | | 600 |
| 6 | Equipment.. | | 070 | | 5,000 |
| 7 | Other Assets. | | 690 | | <u>500</u> |
| 8 | Total. | | | \$ | 552,393 |

152 - Office of Technology -

Chief Technology Officer Administration Fund

(WV Code Chapter 5A)

| | Fund <u>2531</u> | FY <u>2014</u> | Org <u>0231</u> | | |
|---|-----------------------------------|----------------|-----------------|----|---------------|
| 1 | Personal Services.. | | 001 | \$ | 313,116 |
| 2 | Employee Benefits.. | | 010 | | 82,000 |
| 3 | Unclassified. | | 099 | | 6,949 |
| 4 | Current Expenses. | | 130 | | 231,911 |
| 5 | Repairs and Alterations.. | | 064 | | 1,000 |
| 6 | Equipment.. | | 070 | | 50,000 |
| 7 | Other Assets. | | 690 | | <u>10,000</u> |
| 8 | Total. | | | \$ | 694,976 |

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

DEPARTMENT OF COMMERCE

153 - Division of Forestry

(WV Code Chapter 19)

| | Fund <u>3081</u> | FY <u>2014</u> | Org <u>0305</u> | | |
|---|-----------------------------|----------------|-----------------|----|----------------|
| 1 | Personal Services.. | | 001 | \$ | 700,176 |
| 2 | Employee Benefits.. | | 010 | | <u>261,354</u> |
| 3 | Total. | | | \$ | 961,530 |

154 - Division of Forestry -

Timbering Operations Enforcement Fund

(WV Code Chapter 19)

Fund 3082 FY 2014 Org 0305

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 34,320 |
| 2 | Employee Benefits.. | 010 | | 11,321 |
| 3 | Current Expenses. | 130 | | 87,036 |
| 4 | Repairs and Alterations.. | 064 | | <u>11,250</u> |
| 5 | Total. | | \$ | 143,927 |

*155 - Geological and Economic Survey -
Geological and Analytical Services Fund
(WV Code Chapter 29)*

Fund 3100 FY 2014 Org 0306

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 25,821 |
| 2 | Employee Benefits.. | 010 | | 12,401 |
| 3 | Unclassified. | 099 | | 2,182 |
| 4 | Current Expenses. | 130 | | 141,375 |
| 5 | Repairs and Alterations.. | 064 | | 6,500 |
| 6 | Equipment.. | 070 | | 20,000 |
| 7 | Other Assets. | 690 | | <u>10,000</u> |
| 8 | Total. | | \$ | 218,279 |

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

*156 - West Virginia Development Office -
Department of Commerce
Marketing and Communications Operating Fund
(WV Code Chapter 5B)*

| | Fund <u>3002</u> | FY <u>2014</u> | Org <u>0307</u> | | |
|---|-----------------------------------|----------------|-----------------|----|------------|
| 1 | Personal Services.. | | 001 | \$ | 1,114,000 |
| 2 | Employee Benefits.. | | 010 | | 414,219 |
| 3 | Unclassified. | | 099 | | 30,000 |
| 4 | Current Expenses. | | 130 | | 1,482,260 |
| 5 | Repairs and Alterations.. | | 064 | | <u>500</u> |
| 6 | Total. | | | \$ | 3,040,979 |

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

(WV Code Chapter 31)

| | Fund <u>3174</u> | FY <u>2014</u> | Org <u>0307</u> | | |
|---|---------------------------|----------------|-----------------|----|------------------|
| 1 | Unclassified. | | 099 | \$ | 40,000 |
| 2 | Current Expenses. | | 130 | | <u>4,224,084</u> |
| 3 | Total. | | | \$ | 4,264,084 |

158 - Division of Labor -

Contractor Licensing Board Fund

(WV Code Chapter 21)

| | Fund <u>3187</u> | FY <u>2014</u> | Org <u>0308</u> | | |
|---|-----------------------------------|----------------|-----------------|----|--------------|
| 1 | Personal Services.. | | 001 | \$ | 1,025,651 |
| 2 | Employee Benefits.. | | 010 | | 493,723 |
| 3 | Unclassified. | | 099 | | 21,589 |
| 4 | Current Expenses. | | 130 | | 597,995 |
| 5 | Repairs and Alterations.. | | 064 | | 15,000 |
| 6 | Buildings.. | | 258 | | <u>5,000</u> |

7 Total. \$ 2,158,958

8 From the above account, Contractor Licensing Board Fund (fund
9 3187), an amount not to exceed \$535,500 may be transferred to the
10 Weights and Measures Fund (fund 3196).

159 - Division of Labor -

Elevator Safety Act

(WV Code Chapter 21)

Fund 3188 FY 2014 Org 0308

| | | | | |
|---|---------------------------------|-----|----|--------------|
| 1 | Personal Services.. . . . | 001 | \$ | 118,330 |
| 2 | Employee Benefits.. . . . | 010 | | 58,442 |
| 3 | Unclassified. | 099 | | 2,261 |
| 4 | Current Expenses. | 130 | | 44,112 |
| 5 | Repairs and Alterations.. . . . | 064 | | 2,000 |
| 6 | Buildings.. . . . | 258 | | <u>1,000</u> |
| 7 | Total. | | \$ | 226,145 |

160 - Division of Labor -

Crane Operator Certification Fund

(WV Code Chapter 21)

Fund 3191 FY 2014 Org 0308

| | | | | |
|---|---------------------------------|-----|----|--------|
| 1 | Personal Services.. . . . | 001 | \$ | 55,942 |
| 2 | Employee Benefits.. . . . | 010 | | 28,438 |
| 3 | Unclassified. | 099 | | 1,380 |
| 4 | Current Expenses. | 130 | | 49,765 |
| 5 | Repairs and Alterations.. . . . | 064 | | 1,500 |

| | | | | |
|---|---------------------|-----|----|--------------|
| 6 | Buildings.. | 258 | | <u>1,000</u> |
| 7 | Total. | | \$ | 138,025 |

161 - Division of Labor -

Amusement Rides and Amusement Attraction Safety Fund

(WV Code Chapter 21)

Fund 3192 FY 2014 Org 0308

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 50,590 |
| 2 | Employee Benefits.. | 010 | | 28,726 |
| 3 | Unclassified. | 099 | | 1,281 |
| 4 | Current Expenses. | 130 | | 44,520 |
| 5 | Repairs and Alterations.. | 064 | | 2,000 |
| 6 | Buildings.. | 258 | | <u>1,000</u> |
| 7 | Total. | | \$ | 128,117 |

162 - Division of Labor -

State Manufactured Housing Administration Fund

(WV Code Chapter 21)

Fund 3195 FY 2014 Org 0308

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 103,316 |
| 2 | Employee Benefits.. | 010 | | 30,452 |
| 3 | Unclassified. | 099 | | 1,847 |
| 4 | Current Expenses. | 130 | | 43,700 |
| 5 | Repairs and Alterations.. | 064 | | 1,000 |
| 6 | Buildings.. | 258 | | 1,000 |
| 7 | BRIM Premium. | 913 | | <u>3,404</u> |

8 Total. \$ 184,719

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

(WV Code Chapter 47)

Fund 3196 FY 2014 Org 0308

| | | | | |
|---|---------------------------------|-----|----|----------------|
| 1 | Current Expenses. | 130 | \$ | 48,000 |
| 2 | Repairs and Alterations.. . . . | 064 | | 81,000 |
| 3 | Equipment.. . . . | 070 | | <u>611,500</u> |
| 4 | Total. | | \$ | 740,500 |

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

(WV Code Chapter 20)

Fund 3200 FY 2014 Org 0310

| | | | | |
|---|--|-----|----|------------------|
| 1 | Wildlife Resources. | 023 | \$ | 5,551,895 |
| 2 | Administration. | 155 | | 1,387,974 |
| 3 | Capital Improvements and Land Purchase (R) | 248 | | 1,387,973 |
| 4 | Law Enforcement.. . . . | 806 | | <u>5,551,895</u> |
| 5 | Total. | | \$ | 13,879,737 |

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

9 Any unexpended balance remaining in the appropriation for
10 Capital Improvements and Land Purchase (fund 3200, activity 248) at
11 the close of the fiscal year 2013 is hereby reappropriated for

12 expenditure during the fiscal year 2014.

165 - Division of Natural Resources -

Game, Fish and Aquatic Life Fund

(WV Code Chapter 20)

Fund 3202 FY 2014 Org 0310

| | | | | |
|---|---------------------------|-----|----|---------|
| 1 | Current Expenses. | 130 | \$ | 125,000 |
|---|---------------------------|-----|----|---------|

166 - Division of Natural Resources -

Nongame Fund

(WV Code Chapter 20)

Fund 3203 FY 2014 Org 0310

| | | | | |
|---|---------------------------|-----|----|----------------|
| 1 | Personal Services.. . . . | 001 | \$ | 464,245 |
| 2 | Employee Benefits.. . . . | 010 | | 213,864 |
| 3 | Current Expenses. | 130 | | 201,930 |
| 4 | Equipment.. . . . | 070 | | <u>106,615</u> |
| 5 | Total. | | \$ | 986,654 |

167 - Division of Natural Resources -

Planning and Development Division

(WV Code Chapter 20)

Fund 3205 FY 2014 Org 0310

| | | | | |
|---|---------------------------------|-----|----|---------|
| 1 | Personal Services.. . . . | 001 | \$ | 132,580 |
| 2 | Employee Benefits.. . . . | 010 | | 55,742 |
| 3 | Unclassified. | 099 | | 14,000 |
| 4 | Current Expenses. | 130 | | 151,250 |
| 5 | Repairs and Alterations.. . . . | 064 | | 15,016 |

| | | | | |
|----|-----------------------|-----|----|------------|
| 6 | Equipment.. | 070 | | 33,200 |
| 7 | Buildings.. | 258 | | 8,300 |
| 8 | Other Assets. | 690 | | 1,000,000 |
| 9 | Land | 730 | | <u>900</u> |
| 10 | Total. | | \$ | 1,410,988 |

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

(WV Code Chapter 20)

Fund 3253 FY 2014 Org 0310

| | | | | |
|---|-----------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 41,461 |
| 2 | Employee Benefits.. | 010 | | 19,563 |
| 3 | Current Expenses. | 130 | | 66,458 |
| 4 | Equipment.. | 070 | | 1,297 |
| 5 | Buildings.. | 258 | | <u>6,969</u> |
| 6 | Total. | | \$ | 135,748 |

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

(WV Code Chapter 20)

Fund 3256 FY 2014 Org 0310

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

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

(WV Code Chapter 22A)

Fund 3355 FY 2014 Org 0314

| | | | | |
|---|---------------------------------------|-----|----|------------------|
| 1 | Personal Services.. | 001 | \$ | 343,884 |
| 2 | Employee Benefits.. | 010 | | 127,722 |
| 3 | WV Mining Extension Service.. | 026 | | 150,000 |
| 4 | Unclassified. | 099 | | 40,985 |
| 5 | Current Expenses. | 130 | | 1,954,557 |
| 6 | Buildings.. | 258 | | 481,358 |
| 7 | Land | 730 | | <u>1,000,000</u> |
| 8 | Total. | | \$ | 4,098,506 |

171 - Division of Energy -

Energy Assistance

(WV Code Chapter 5B)

Fund 3010 FY 2014 Org 0328

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

172 - Division of Energy -

Office of Coal Field Community Development

(WV Code Chapter 5B)

Fund 3011 FY 2014 Org 0328

| | | | | |
|---|-----------------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 335,474 |
| 2 | Employee Benefits.. | 010 | | 102,947 |
| 3 | Unclassified. | 099 | | 8,300 |
| 4 | Current Expenses. | 130 | | 381,671 |
| 5 | Repairs and Alterations.. | 064 | | 1,500 |

| | | | | |
|---|---------------------|-----|----|--------------|
| 6 | Equipment.. | 070 | | <u>8,323</u> |
| 7 | Total. | | \$ | 838,215 |

DEPARTMENT OF EDUCATION

*173 - State Board of Education -
Strategic Staff Development*

(WV Code Chapter 18)

Fund 3937 FY 2014 Org 0402

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 404,000 |
| 2 | Employee Benefits.. | 010 | | 123,554 |
| 3 | Unclassified. | 099 | | 8,000 |
| 4 | Current Expenses. | 130 | | 261,446 |
| 5 | Repairs and Alterations.. | 064 | | 1,000 |
| 6 | Equipment.. | 070 | | 1,000 |
| 7 | Other Assets. | 690 | | <u>1,000</u> |
| 8 | Total. | | \$ | 800,000 |

174 - School Building Authority

(WV Code Chapter 18)

Fund 3959 FY 2014 Org 0402

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 818,143 |
| 2 | Employee Benefits.. | 010 | | 268,409 |
| 3 | Current Expenses. | 130 | | 249,750 |
| 4 | Repairs and Alterations.. | 064 | | 7,500 |
| 5 | Equipment.. | 070 | | <u>26,000</u> |
| 6 | Total. | | \$ | 1,369,802 |

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

*175 - State Board of Education -
 FFA-FHA Camp and Conference Center*

(WV Code Chapter 18)

| | <u>Fund 3960</u> | <u>FY 2014</u> | <u>Org 0402</u> | |
|----|-----------------------------------|----------------|-----------------|--------------|
| 1 | Personal Services.. | | 001 | \$ 855,395 |
| 2 | Employee Benefits.. | | 010 | 313,799 |
| 3 | Unclassified. | | 099 | 17,000 |
| 4 | Current Expenses. | | 130 | 707,223 |
| 5 | Repairs and Alterations.. | | 064 | 57,500 |
| 6 | Equipment.. | | 070 | 1,000 |
| 7 | Buildings.. | | 258 | 1,000 |
| 8 | Other Assets. | | 690 | 10,000 |
| 9 | Land | | 730 | <u>1,000</u> |
| 10 | Total. | | | \$ 1,963,917 |

DEPARTMENT OF EDUCATION AND THE ARTS

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

(WV Code Chapter 29)

Fund 3508 FY 2014 Org 0431

1 Any unexpended balance remaining in the appropriation for
 2 Educational Enhancements (fund 3508, activity 695) at the close of the
 3 fiscal year 2013 is hereby reappropriated for expenditure during the
 4 fiscal year 2014.

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

(WV Code Chapter 5A)

Fund 3542 FY 2014 Org 0432

| | | | | |
|---|-----------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 154,041 |
| 2 | Employee Benefits.. | 010 | | 54,590 |
| 3 | Current Expenses. | 130 | | 864,693 |
| 4 | Equipment.. | 070 | | 75,000 |
| 5 | Buildings.. | 258 | | 1,000 |
| 6 | Other Assets. | 690 | | 52,328 |
| 7 | Land | 730 | | <u>1,000</u> |
| 8 | Total. | | \$ | 1,202,652 |

*178 - State Board of Rehabilitation -
 Division of Rehabilitation Services -
 West Virginia Rehabilitation Center -*

Special Account

(WV Code Chapter 18)

Fund 8664 FY 2014 Org 0932

| | | | | |
|---|-----------------------------|-----|----|--------|
| 1 | Personal Services.. | 001 | \$ | 75,000 |
| 2 | Employee Benefits.. | 010 | | 20,738 |

| | | | | |
|---|---------------------------------|-----|----|----------------|
| 3 | Current Expenses. | 130 | | 2,289,622 |
| 4 | Repairs and Alterations.. . . . | 064 | | 150,000 |
| 5 | Equipment.. . . . | 070 | | 220,000 |
| 6 | Other Assets. | 690 | | <u>150,000</u> |
| 7 | Total. | | \$ | 2,905,360 |

DEPARTMENT OF ENVIRONMENTAL PROTECTION

179 - Solid Waste Management Board

(WV Code Chapter 22C)

Fund 3288 FY 2014 Org 0312

| | | | | |
|---|---------------------------------|-----|----|--------------|
| 1 | Personal Services.. . . . | 001 | \$ | 594,881 |
| 2 | Employee Benefits.. . . . | 010 | | 208,108 |
| 3 | Current Expenses. | 130 | | 1,760,277 |
| 4 | Repairs and Alterations.. . . . | 064 | | 1,000 |
| 5 | Equipment.. . . . | 070 | | 5,000 |
| 6 | Other Assets. | 690 | | <u>4,403</u> |
| 7 | Total. | | \$ | 2,573,669 |

180 - Division of Environmental Protection -

Hazardous Waste Management Fund

(WV Code Chapter 22)

Fund 3023 FY 2014 Org 0313

| | | | | |
|---|---------------------------------|-----|----|---------|
| 1 | Personal Services.. . . . | 001 | \$ | 354,280 |
| 2 | Employee Benefits.. . . . | 010 | | 156,737 |
| 3 | Current Expenses. | 130 | | 88,913 |
| 4 | Repairs and Alterations.. . . . | 064 | | 500 |

| | | | | |
|---|-----------------------|-----|----|--------------|
| 5 | Equipment.. | 070 | | 3,000 |
| 6 | Other Assets. | 690 | | <u>2,000</u> |
| 7 | Total. | | \$ | 605,430 |

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

(WV Code Chapter 22)

Fund 3024 FY 2014 Org 0313

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 320,371 |
| 2 | Employee Benefits.. | 010 | | 144,953 |
| 3 | Current Expenses. | 130 | | 1,251,510 |
| 4 | Repairs and Alterations.. | 064 | | 13,000 |
| 5 | Equipment.. | 070 | | 53,105 |
| 6 | Other Assets. | 690 | | <u>10,000</u> |
| 7 | Total. | | \$ | 1,792,939 |

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

(WV Code Chapter 22)

Fund 3321 FY 2014 Org 0313

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 953,254 |
| 2 | Employee Benefits.. | 010 | | 397,575 |
| 3 | Current Expenses. | 130 | | 16,402,506 |
| 4 | Repairs and Alterations.. | 064 | | 79,950 |
| 5 | Equipment.. | 070 | | 130,192 |
| 6 | Other Assets. | 690 | | <u>32,000</u> |

7 Total. \$ 17,995,477

183 - Division of Environmental Protection -

Oil and Gas Reclamation Fund

(WV Code Chapter 22)

Fund 3322 FY 2014 Org 0313

| | | | | |
|---|-----------------------------|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 123,532 |
| 2 | Employee Benefits.. | 010 | | 40,062 |
| 3 | Current Expenses. | 130 | | <u>512,329</u> |
| 4 | Total. | | \$ | 675,923 |

184 - Division of Environmental Protection -

Oil and Gas Operating Permit and Processing Fund

(WV Code Chapter 22)

Fund 3323 FY 2014 Org 0313

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 1,935,835 |
| 2 | Employee Benefits.. | 010 | | 763,953 |
| 3 | Current Expenses. | 130 | | 1,414,609 |
| 4 | Repairs and Alterations.. | 064 | | 15,600 |
| 5 | Equipment.. | 070 | | 8,000 |
| 6 | Other Assets. | 690 | | <u>15,000</u> |
| 7 | Total. | | \$ | 4,152,997 |

185 - Division of Environmental Protection -

Mining and Reclamation Operations Fund

(WV Code Chapter 22)

Fund 3324 FY 2014 Org 0313

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 3,171,607 |
| 2 | Employee Benefits.. | 010 | | 1,463,602 |
| 3 | Current Expenses. | 130 | | 2,407,012 |
| 4 | Repairs and Alterations.. | 064 | | 60,500 |
| 5 | Equipment.. | 070 | | 85,134 |
| 6 | Other Assets. | 690 | | <u>57,500</u> |
| 7 | Total. | | \$ | 7,245,355 |

186 - Division of Environmental Protection -

Underground Storage Tank

Administrative Fund

(WV Code Chapter 22)

Fund 3325 FY 2014 Org 0313

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 324,427 |
| 2 | Employee Benefits.. | 010 | | 117,116 |
| 3 | Current Expenses. | 130 | | 302,000 |
| 4 | Repairs and Alterations.. | 064 | | 5,400 |
| 5 | Equipment.. | 070 | | 3,500 |
| 6 | Other Assets. | 690 | | <u>3,500</u> |
| 7 | Total. | | \$ | 755,943 |

187 - Division of Environmental Protection -

Hazardous Waste Emergency Response Fund

(WV Code Chapter 22)

Fund 3331 FY 2014 Org 0313

| | | | | |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 443,554 |
|---|-----------------------------|-----|----|---------|

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 2 | Employee Benefits.. | 010 | | 189,765 |
| 3 | Current Expenses. | 130 | | 433,002 |
| 4 | Repairs and Alterations.. | 064 | | 7,014 |
| 5 | Equipment.. | 070 | | 9,000 |
| 6 | Other Assets. | 690 | | <u>11,700</u> |
| 7 | Total. | | \$ | 1,094,035 |

188 - Division of Environmental Protection -

*Solid Waste Reclamation and
Environmental Response Fund*

(WV Code Chapter 22)

Fund 3332 FY 2014 Org 0313

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 566,858 |
| 2 | Employee Benefits.. | 010 | | 213,126 |
| 3 | Current Expenses. | 130 | | 3,656,970 |
| 4 | Repairs and Alterations.. | 064 | | 10,150 |
| 5 | Equipment.. | 070 | | 31,500 |
| 6 | Other Assets. | 690 | | <u>1,000</u> |
| 7 | Total. | | \$ | 4,479,604 |

189 - Division of Environmental Protection -

Solid Waste Enforcement Fund

(WV Code Chapter 22)

Fund 3333 FY 2014 Org 0313

| | | | | |
|---|-----------------------------|-----|----|-----------|
| 1 | Personal Services.. | 001 | \$ | 1,871,437 |
| 2 | Employee Benefits.. | 010 | | 811,773 |

| | | | | |
|---|---------------------------------|-----|----|---------------|
| 3 | Current Expenses. | 130 | | 995,975 |
| 4 | Repairs and Alterations.. . . . | 064 | | 51,930 |
| 5 | Equipment.. . . . | 070 | | 65,356 |
| 6 | Other Assets. | 690 | | <u>32,168</u> |
| 7 | Total. | | \$ | 3,828,639 |

190 - Division of Environmental Protection -

Air Pollution Control Fund

(WV Code Chapter 22)

Fund 3336 FY 2014 Org 0313

| | | | | |
|---|---------------------------------|-----|----|---------------|
| 1 | Personal Services.. . . . | 001 | \$ | 4,228,403 |
| 2 | Employee Benefits.. . . . | 010 | | 1,429,099 |
| 3 | Current Expenses. | 130 | | 1,560,612 |
| 4 | Repairs and Alterations.. . . . | 064 | | 69,694 |
| 5 | Equipment.. . . . | 070 | | 106,927 |
| 6 | Other Assets. | 690 | | <u>49,322</u> |
| 7 | Total. | | \$ | 7,444,057 |

191 - Division of Environmental Protection -

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

Fund 3340 FY 2014 Org 0313

| | | | | |
|---|---------------------------|-----|----|---------|
| 1 | Personal Services.. . . . | 001 | \$ | 190,729 |
| 2 | Employee Benefits.. . . . | 010 | | 77,435 |
| 3 | Current Expenses. | 130 | | 94,688 |

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 4 | Repairs and Alterations.. | 064 | | 1,000 |
| 5 | Equipment.. | 070 | | 6,500 |
| 6 | Other Assets. | 690 | | <u>4,000</u> |
| 7 | Total. | | \$ | 374,352 |

192 - Division of Environmental Protection -

Stream Restoration Fund

(WV Code Chapter 22)

Fund 3349 FY 2014 Org 0313

| | | | | |
|---|-----------------------------------|-----|----|------------|
| 1 | Current Expenses. | 130 | \$ | 11,294,705 |
| 2 | Repairs and Alterations.. | 064 | | 2,500 |
| 3 | Equipment.. | 070 | | 500 |
| 4 | Other Assets. | 690 | | <u>500</u> |
| 5 | Total. | | \$ | 11,298,205 |

193 - Division of Environmental Protection -

Litter Control Fund

(WV Code Chapter 22)

Fund 3486 FY 2014 Org 0313

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

194 - Division of Environmental Protection -

Recycling Assistance Fund

(WV Code Chapter 22)

Fund 3487 FY 2014 Org 0313

| | | | | |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 385,365 |
| 2 | Employee Benefits.. | 010 | | 158,554 |

| | | | | |
|---|---------------------------------|-----|----|------------|
| 3 | Current Expenses. | 130 | | 2,240,488 |
| 4 | Repairs and Alterations.. . . . | 064 | | 800 |
| 5 | Equipment.. . . . | 070 | | <u>500</u> |
| 6 | Total. | | \$ | 2,785,707 |

195 - Division of Environmental Protection -

Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2014 Org 0313

| | | | | |
|---|---------------------------------|-----|----|---------------|
| 1 | Personal Services.. . . . | 001 | \$ | 834,564 |
| 2 | Employee Benefits.. . . . | 010 | | 343,781 |
| 3 | Current Expenses. | 130 | | 638,086 |
| 4 | Repairs and Alterations.. . . . | 064 | | 20,112 |
| 5 | Equipment.. . . . | 070 | | 27,748 |
| 6 | Other Assets. | 690 | | <u>23,300</u> |
| 7 | Total. | | \$ | 1,887,591 |

196 - Oil and Gas Conservation Commission -

Special Oil and Gas Conservation Fund

(WV Code Chapter 22C)

Fund 3371 FY 2014 Org 0315

| | | | | |
|---|---------------------------------|-----|----|---------|
| 1 | Personal Services.. . . . | 001 | \$ | 119,742 |
| 2 | Employee Benefits.. . . . | 010 | | 37,482 |
| 3 | Current Expenses. | 130 | | 61,225 |
| 4 | Repairs and Alterations.. . . . | 064 | | 1,000 |
| 5 | Equipment.. . . . | 070 | | 9,481 |

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

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

*197 - Division of Health -
Tobacco Settlement Expenditure Fund*

(WV Code Chapter 4)

Fund 5124 FY 2014 Org 0506

| | | | | |
|---|---|-----|----|--------|
| 1 | Institutional Facilities Operations.. . | 335 | \$ | 61,218 |
|---|---|-----|----|--------|

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

(WV Code Chapter 16)

Fund 5144 FY 2014 Org 0506

| | | | | |
|---|---------------------------|-----|----|----------------|
| 1 | Personal Services.. . . . | 001 | \$ | 622,875 |
| 2 | Employee Benefits.. . . . | 010 | | 253,896 |
| 3 | Unclassified... | 099 | | 15,500 |
| 4 | Current Expenses. | 130 | | 185,954 |
| 5 | Equipment.. . . . | 070 | | 30,000 |
| 6 | Other Assets. | 690 | | <u>441,834</u> |
| 7 | Total. | | \$ | 1,550,059 |

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

Special Fund

Capital Improvement, Renovation and Operations

(WV Code Chapter 16)

Fund 5156 FY 2014 Org 0506

| | | | | |
|---|--|-----|----|-------------------|
| 1 | Institutional Facilities Operations (R). | 335 | \$ | 46,208,911 |
| 2 | Medical Services Trust Fund - Transfer. | 512 | | <u>27,800,000</u> |
| 3 | Total. | | \$ | 74,008,911 |

4 Any unexpended balance remaining in the appropriation for
 5 Institutional Facilities Operations (fund 5156, activity 335) at the
 6 close of the fiscal year 2013 is hereby reappropriated for expenditure
 7 during the fiscal year 2014.

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

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

17 Necessary funds from the above appropriation may be used for
 18 medical facilities operations, either in connection with this account
 19 or in connection with the line item designated Institutional
 20 Facilities Operations in the consolidated medical service fund (fund
 21 0525, organization 0506).

22 From the above appropriation to Institutional Facilities
 23 Operations, together with available funds from the consolidated

24 medical services fund (fund 0525, activity 335) on July 1, 2013, the
 25 sum of \$160,000 shall be transferred to the department of agriculture
 26 - land division - farm operation fund (1412) as advance payment for
 27 the purchase of food products; actual payments for such purchases
 28 shall not be required until such credits have been completely
 29 expended.

200 - Division of Health -

Laboratory Services Fund

(WV Code Chapter 16)

Fund 5163 FY 2014 Org 0506

| | | | | |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 635,070 |
| 2 | Employee Benefits.. | 010 | | 277,587 |
| 3 | Unclassified. | 099 | | 18,114 |
| 4 | Current Expenses. | 130 | | 850,133 |
| 5 | Equipment.. | 070 | | <u>30,583</u> |
| 6 | Total. | | \$ | 1,811,487 |

201 - Division of Health -

The Health Facility Licensing Account

(WV Code Chapter 16)

Fund 5172 FY 2014 Org 0506

| | | | | |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 439,744 |
| 2 | Employee Benefits.. | 010 | | 166,206 |
| 3 | Unclassified. | 099 | | 7,113 |
| 4 | Current Expenses. | 130 | | <u>98,247</u> |

5 Total. \$ 711,310

202 - Division of Health -

Hepatitis B Vaccine

(WV Code Chapter 16)

Fund 5183 FY 2014 Org 0506

1 Personal Services.. . . . 001 \$ 64,535

2 Employee Benefits.. . . . 010 24,047

3 Unclassified... 099 18,477

4 Current Expenses. 130 1,740,699

5 Total. \$ 1,847,758

203 - Division of Health -

Lead Abatement Account

(WV Code Chapter 16)

Fund 5204 FY 2014 Org 0506

1 Personal Services.. . . . 001 \$ 13,000

2 Employee Benefits.. . . . 010 6,100

3 Unclassified. 099 373

4 Current Expenses. 130 17,875

5 Total. \$ 37,348

204 - Division of Health -

West Virginia Birth to Three Fund

(WV Code Chapter 16)

Fund 5214 FY 2014 Org 0506

1 Personal Services.. . . . 001 \$ 500,007

| | | | | |
|---|-----------------------------|-----|----|-------------------|
| 2 | Employee Benefits.. | 010 | | 207,538 |
| 3 | Unclassified. | 099 | | 223,999 |
| 4 | Current Expenses. | 130 | | <u>21,468,438</u> |
| 5 | Total. | | \$ | 22,399,982 |

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

(WV Code Chapter 16)

Fund 5218 FY 2014 Org 0506

| | | | | |
|---|---------------------------|-----|----|-------|
| 1 | Current Expenses. | 130 | \$ | 7,579 |
|---|---------------------------|-----|----|-------|

*206 - West Virginia Health Care Authority -
Health Care Cost Review Fund*

(WV Code Chapter 16)

Fund 5375 FY 2014 Org 0507

| | | | | |
|----|-----------------------------------|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 2,224,943 |
| 2 | Employee Benefits.. | 010 | | 808,878 |
| 3 | Hospital Assistance.. | 025 | | 600,000 |
| 4 | Unclassified. | 099 | | 67,000 |
| 5 | Current Expenses. | 130 | | 2,837,945 |
| 6 | Repairs and Alterations.. | 064 | | 25,000 |
| 7 | Equipment.. | 070 | | 50,000 |
| 8 | Buildings.. | 258 | | 25,000 |
| 9 | Other Assets. | 690 | | <u>100,000</u> |
| 10 | Total. | | \$ | 6,738,766 |

11 The above appropriation is to be expended in accordance with and

12 pursuant to the provisions of W.Va. Code §16-29B and from the special
 13 revolving fund designated health care cost review fund.

*207 - West Virginia Health Care Authority -
 West Virginia Health Information Network Account
 (WV Code Chapter 16)*

Fund 5380 FY 2014 Org 0507

| | | | | |
|---|---|-----|----|------------------|
| 1 | Personal Services.. | 001 | \$ | 257,500 |
| 2 | Employee Benefits.. | 010 | | 107,460 |
| 3 | Unclassified. | 099 | | 20,000 |
| 4 | Current Expenses. | 130 | | 1,615,040 |
| 5 | Technology Infrastructure Network.. . . | 351 | | <u>3,500,000</u> |
| 6 | Total. | | \$ | 5,500,000 |

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

(WV Code Chapter 16)

Fund 5382 FY 2014 Org 0507

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

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

(WV Code Chapter 11)

Fund 5090 FY 2014 Org 0511

| | | | | |
|---|---|-----|----|----------------|
| 1 | Medical Services. | 189 | \$ | 181,581,008 |
| 2 | Medical Services Administrative Costs.. | 789 | | <u>418,992</u> |

3 Total. \$ 182,000,000

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

210 - Division of Human Services -

Child Support Enforcement Fund

(WV Code Chapter 48A)

| | Fund <u>5094</u> | FY <u>2014</u> | Org <u>0511</u> | |
|-----------------------------|------------------|----------------|-----------------|-------------------|
| 1 Personal Services.. . . . | | | 001 | \$ 17,130,317 |
| 2 Employee Benefits.. . . . | | | 010 | 7,679,192 |
| 3 Unclassified. | | | 099 | 380,000 |
| 4 Current Expenses. | | | 130 | <u>12,810,491</u> |
| 5 Total. | | | | \$ 38,000,000 |

6 Any unexpended balance remaining in the appropriation for
7 Unclassified - Total (fund 5094, activity 096) at the close of the
8 fiscal year 2013 is hereby reappropriated for expenditure during the
9 fiscal year 2014.

211 - Division of Human Services -

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2014 Org 0511

| | | | | |
|---|---|-----|----|----------------|
| 1 | Medical Services. | 189 | \$ | 65,229,899 |
| 2 | Medical Services Administrative Costs.. | 789 | | <u>548,723</u> |
| 3 | Total. | | \$ | 65,778,622 |

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

212 - Division of Human Services -

James "Tiger" Morton Catastrophic Illness Fund

(WV Code Chapter 16)

Fund 5454 FY 2014 Org 0511

| | | | | |
|---|---------------------------|-----|----|------------------|
| 1 | Personal Services.. . . . | 001 | \$ | 64,417 |
| 2 | Employee Benefits.. . . . | 010 | | 24,975 |
| 3 | Unclassified. | 099 | | 16,031 |
| 4 | Current Expenses. | 130 | | <u>1,497,688</u> |
| 5 | Total. | | \$ | 1,603,111 |

213 - Division of Human Services -

Domestic Violence Legal Services Fund

(WV Code Chapter 48)

Fund 5455 FY 2014 Org 0511

1 Current Expenses. 130 \$ 1,077,982

214 - Division of Human Services -

West Virginia Works Separate State College Program Fund

(WV Code Chapter 9)

Fund 5467 FY 2014 Org 0511

1 Current Expenses. 130 \$ 1,200,000

215 - Division of Human Services -

West Virginia Works Separate State Two-Parent Program Fund

(WV Code Chapter 9)

Fund 5468 FY 2014 Org 0511

1 Current Expenses. 130 \$ 3,480,000

216 - Division of Human Services -

Marriage Education Fund

(WV Code Chapter 48)

Fund 5490 FY 2014 Org 0511

1 Personal Services.. . . . 001 \$ 7,564

2 Employee Benefits.. . . . 010 2,436

3 Current Expenses. 130 25,000

4 Total. 35,000

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

217 - 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 2014 Org 0601

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

218 - State Armory Board -

General Armory Fund

(WV Code Chapter 15)

Fund 6057 FY 2014 Org 0603

| | | | | |
|---|---------------------------------|-----|----|-----------|
| 1 | Personal Services.. . . . | 001 | \$ | 1,110,000 |
| 2 | Employee Benefits.. . . . | 010 | | 528,250 |
| 3 | Current Expenses. | 130 | | 550,000 |
| 4 | Repairs and Alterations.. . . . | 064 | | 490,750 |
| 5 | Equipment.. . . . | 070 | | 300,000 |
| 6 | Buildings.. . . . | 258 | | 971,000 |
| 7 | Land | 730 | | 50,000 |
| 8 | Total. | | \$ | 4,000,000 |

9 The Adjutant General is authorized to receive and expend funds in
10 the special revenue account, Appropriated Special Revenue Fund 6057 -
11 General Armory Fund, to conduct operations and activities to include
12 functions of the Military Authority. The Adjutant General shall have
13 authority to transfer between line items.

219 - Division of Homeland Security and

*Emergency Management -
West Virginia Interoperable Radio Project
(WV Code Chapter 24)*

Fund 6295 FY 2014 Org 0606

| | | | | |
|---|---|-----|----|-----------|
| 1 | Current Expenses. | 130 | \$ | 2,000,000 |
| 2 | Any unexpended balance remaining in the appropriation for | | | |
| 3 | Unclassified - Total (fund 6295, activity 096) at the close of fiscal | | | |
| 4 | year 2013 is hereby reappropriated for expenditure during the fiscal | | | |
| 5 | year 2014. | | | |

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

(WV Code Chapter 62)

Fund 6362 FY 2014 Org 0608

| | | | | |
|---|---------------------------|-----|----|---------------|
| 1 | Personal Services.. . . . | 001 | \$ | 384,443 |
| 2 | Employee Benefits.. . . . | 010 | | 129,350 |
| 3 | Unclassified. | 099 | | 9,804 |
| 4 | Current Expenses. | 130 | | 408,480 |
| 5 | Equipment.. . . . | 070 | | 30,000 |
| 6 | Other Assets. | 690 | | <u>40,129</u> |
| 7 | Total. | | \$ | 1,002,206 |

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

(WV Code Chapter 17C)

Fund 6501 FY 2014 Org 0612

| | | | | |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 802,086 |
| 2 | Employee Benefits.. | 010 | | 333,544 |
| 3 | Current Expenses. | 130 | | 260,680 |
| 4 | Repairs and Alterations.. | 064 | | 4,500 |
| 5 | Equipment.. | 070 | | 170,000 |
| 6 | Buildings.. | 258 | | 534,000 |
| 7 | Other Assets. | 690 | | 5,000 |
| 8 | BRIM Premium. | 913 | | <u>302,432</u> |
| 9 | Total. | | \$ | 2,412,242 |

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

222 - West Virginia State Police -

Drunk Driving Prevention Fund

(WV Code Chapter 15)

Fund 6513 FY 2014 Org 0612

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

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

223 - West Virginia State Police -

Surplus Real Property Proceeds Fund

(WV Code Chapter 15)

Fund 6516 FY 2014 Org 0612

| | | | | |
|---|-----------------------|-----|----|---------------|
| 1 | Buildings.. | 258 | \$ | 443,980 |
| 2 | Land | 730 | | 1,000 |
| 3 | BRIM Premium. | 913 | | <u>77,222</u> |
| 4 | Total. | | \$ | 522,202 |

224 - West Virginia State Police -

Surplus Transfer Account

(WV Code Chapter 15)

Fund 6519 FY 2014 Org 0612

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Current Expenses. | 130 | \$ | 114,063 |
| 2 | Repairs and Alterations.. | 064 | | 10,000 |
| 3 | Equipment.. | 070 | | 157,002 |
| 4 | Buildings.. | 258 | | 40,000 |
| 5 | Other Assets. | 690 | | <u>45,000</u> |
| 6 | Total. | | \$ | 366,065 |

225 - West Virginia State Police -

Central Abuse Registry Fund

(WV Code Chapter 15)

Fund 6527 FY 2014 Org 0612

| | | | | |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 141,568 |
| 2 | Employee Benefits.. | 010 | | 78,667 |
| 3 | Current Expenses. | 130 | | 34,662 |

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 4 | Repairs and Alterations.. | 064 | | 500 |
| 5 | Equipment.. | 070 | | 500 |
| 6 | Other Assets. | 690 | | 500 |
| 7 | BRIM Premium. | 913 | | <u>18,524</u> |
| 8 | Total. | | \$ | 274,921 |

226 - West Virginia State Police -

Bail Bond Enforcer Fund

(WV Code Chapter 15)

Fund 6532 FY 2014 Org 0612

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

227 - West Virginia State Police -

State Police Academy Post Exchange

(WV Code Chapter 15)

Fund 6544 FY 2014 Org 0612

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

228 - Regional Jail and Correctional Facility Authority

(WV Code Chapter 31)

Fund 6675 FY 2014 Org 0615

| | | | | |
|---|-----------------------------|-----|----|-----------|
| 1 | Personal Services.. | 001 | \$ | 1,417,488 |
| 2 | Employee Benefits.. | 010 | | 553,551 |
| 3 | Debt Service. | 040 | | 9,000,000 |
| 4 | Current Expenses. | 130 | | 495,852 |

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 5 | Repairs and Alterations.. | 064 | | 4,000 |
| 6 | Equipment.. | 070 | | <u>1,743</u> |
| 7 | Total. | | \$ | 11,472,634 |

229 - Fire Commission -

Fire Marshal Fees

(WV Code Chapter 29)

Fund 6152 FY 2014 Org 0619

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 2,035,000 |
| 2 | Employee Benefits.. | 010 | | 813,036 |
| 3 | Unclassified. | 099 | | 3,800 |
| 4 | Current Expenses. | 130 | | 1,186,900 |
| 5 | Repairs and Alterations.. | 064 | | 54,500 |
| 6 | Equipment.. | 070 | | 44,800 |
| 7 | Other Assets. | 690 | | 12,000 |
| 8 | BRIM Premium. | 913 | | <u>50,000</u> |
| 9 | Total. | | \$ | 4,200,036 |

10 Any unexpended cash balance remaining in fund 6152 at the close
11 of the fiscal year 2013 is hereby available for expenditure as part of
12 the fiscal year 2014 appropriation.

230 - Division of Justice and Community Services -

WV Community Corrections Fund

(WV Code Chapter 62)

Fund 6386 FY 2014 Org 0620

| | | | | |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 124,279 |
|---|-----------------------------|-----|----|---------|

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 2 | Employee Benefits.. | 010 | | 50,858 |
| 3 | Current Expenses. | 130 | | 1,823,863 |
| 4 | Repairs and Alterations.. | 064 | | <u>1,000</u> |
| 5 | Total. | | \$ | 2,000,000 |

231 - Division of Justice and Community Services -

Court Security Fund

(WV Code Chapter 51)

Fund 6804 FY 2014 Org 0620

| | | | | |
|---|-----------------------------|-----|----|------------------|
| 1 | Personal Services.. | 001 | \$ | 15,544 |
| 2 | Employee Benefits.. | 010 | | 7,239 |
| 3 | Current Expenses. | 130 | | <u>1,477,217</u> |
| 4 | Total. | | \$ | 1,500,000 |

DEPARTMENT OF REVENUE

232 - Division of Financial Institutions

(WV Code Chapter 31A)

Fund 3041 FY 2014 Org 0303

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 1,837,262 |
| 2 | Employee Benefits.. | 010 | | 625,662 |
| 3 | Unclassified. | 099 | | 32,290 |
| 4 | Current Expenses. | 130 | | 682,652 |
| 5 | Repairs and Alterations.. | 064 | | 3,500 |
| 6 | Equipment.. | 070 | | 20,000 |
| 7 | Other Assets. | 690 | | <u>27,710</u> |
| 8 | Total. | | \$ | 3,229,076 |

233 - Office of the Secretary -

State Debt Reduction Fund

(WV Code Chapter 29)

Fund 7007 FY 2014 Org 0701

| | | | | |
|---|--|-----|----|-------------------|
| 1 | Directed Transfer.. | 700 | \$ | 20,000,000 |
| 2 | Retirement Systems - Unfunded Liability. | 775 | | <u>20,000,000</u> |
| 3 | Total. | | \$ | 40,000,000 |

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

8 The above appropriation for Retirement Systems - Unfunded
9 Liability (fund 7007, activity 775) shall be transferred to the
10 Consolidated Public Retirement Board - West Virginia Teachers'
11 Retirement System School Aid Formula Funds Holding Account Fund (fund
12 2606).

234 - Tax Division -

Cemetery Company Account

(WV Code Chapter 35)

Fund 7071 FY 2014 Org 0702

| | | | | |
|---|-----------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 17,614 |
| 2 | Employee Benefits.. | 010 | | 5,845 |
| 3 | Current Expenses. | 130 | | <u>7,717</u> |
| 4 | Total. | | \$ | 31,176 |

235 - Tax Division -

Special Audit and Investigative Unit

(WV Code Chapter 11)

| | Fund <u>7073</u> | FY <u>2014</u> | Org <u>0702</u> | | |
|---|-----------------------------------|----------------|-----------------|----|--------------|
| 1 | Personal Services.. | | 001 | \$ | 587,652 |
| 2 | Employee Benefits.. | | 010 | | 228,821 |
| 3 | Unclassified. | | 099 | | 11,000 |
| 4 | Current Expenses. | | 130 | | 260,527 |
| 5 | Repairs and Alterations.. | | 064 | | 7,000 |
| 6 | Equipment.. | | 070 | | <u>5,000</u> |
| 7 | Total. | | | \$ | 1,100,000 |

236 - Tax Division -

Special District Excise Tax Administration Fund

(WV Code Chapter 11)

| | Fund <u>7086</u> | FY <u>2014</u> | Org <u>0702</u> | | |
|---|-----------------------------|----------------|-----------------|----|---------------|
| 1 | Personal Services.. | | 001 | \$ | 28,648 |
| 2 | Employee Benefits.. | | 010 | | 11,994 |
| 3 | Current Expenses. | | 130 | | <u>11,431</u> |
| 4 | Total. | | | \$ | 52,073 |

237 - Tax Division -

Wine Tax Administration Fund

(WV Code Chapter 60)

| | Fund <u>7087</u> | FY <u>2014</u> | Org <u>0702</u> | | |
|---|-----------------------------|----------------|-----------------|----|---------|
| 1 | Personal Services.. | | 001 | \$ | 172,340 |

| | | | | |
|---|-----------------------------|-----|----|--------------|
| 2 | Employee Benefits.. | 010 | | 81,822 |
| 3 | Current Expenses. | 130 | | <u>5,406</u> |
| 4 | Total. | | \$ | 259,568 |

238 - Tax Division -

Reduced Cigarette Ignition Propensity

Standard and Fire Prevention Act Fund

(WV Code Chapter 47)

Fund 7092 FY 2014 Org 0702

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

239 - State Budget Office -

Public Employees Insurance Reserve Fund

(WV Code Chapter 11B)

Fund 7400 FY 2014 Org 0703

| | | | | |
|---|----------------------------------|-----|----|------------------|
| 1 | Public Employees Insurance | | | |
| 2 | Reserve Fund - Transfer. | 903 | \$ | 6,800,000 |
| 3 | PEIA Subsidy. | 801 | | <u>4,000,000</u> |
| 4 | Total. | | \$ | 10,800,000 |

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

8 The above appropriation for PEIA Subsidy (fund 7400, activity
9 801) shall be transferred to the West Virginia Public Employee's

10 Insurance Agency and utilized for the purposes of offsetting benefit
 11 changes for employees.

240 - Insurance Commissioner -

Examination Revolving Fund

(WV Code Chapter 33)

Fund 7150 FY 2014 Org 0704

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 526,548 |
| 2 | Employee Benefits.. | 010 | | 190,057 |
| 3 | Current Expenses. | 130 | | 1,359,376 |
| 4 | Repairs and Alterations.. | 064 | | 10,000 |
| 5 | Equipment.. | 070 | | 50,000 |
| 6 | Buildings.. | 258 | | 35,000 |
| 7 | Other Assets. | 690 | | <u>11,426</u> |
| 8 | Total. | | \$ | 2,182,407 |

241 - Insurance Commissioner -

Consumer Advocate

(WV Code Chapter 33)

Fund 7151 FY 2014 Org 0704

| | | | | |
|---|-----------------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 390,375 |
| 2 | Employee Benefits.. | 010 | | 158,369 |
| 3 | Current Expenses. | 130 | | 204,186 |
| 4 | Repairs and Alterations.. | 064 | | 5,000 |
| 5 | Equipment.. | 070 | | 20,000 |
| 6 | Buildings.. | 258 | | 20,000 |

| | | | | |
|---|-----------------------|-----|----|---------------|
| 7 | Other Assets. | 690 | | <u>20,000</u> |
| 8 | Total. | | \$ | 817,930 |

242 - Insurance Commissioner

(WV Code Chapter 33)

Fund 7152 FY 2014 Org 0704

| | | | | |
|---|---------------------------------|-----|----|----------------|
| 1 | Personal Services.. . . . | 001 | \$ | 16,907,778 |
| 2 | Employee Benefits.. . . . | 010 | | 7,999,349 |
| 3 | Current Expenses. | 130 | | 8,923,041 |
| 4 | Repairs and Alterations.. . . . | 064 | | 68,510 |
| 5 | Equipment.. . . . | 070 | | 1,350,661 |
| 6 | Buildings.. . . . | 258 | | 250,000 |
| 7 | Other Assets. | 690 | | <u>500,661</u> |
| 8 | Total. | | \$ | 36,000,000 |

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

243 - Insurance Commissioner -
Workers' Compensation Old Fund

(WV Code Chapter 23)

Fund 7162 FY 2014 Org 0704

| | | | | |
|---|---------------------------|-----|----|--------------------|
| 1 | Employee Benefits.. . . . | 010 | \$ | 100,000 |
| 2 | Current Expenses. | 130 | | <u>549,900,000</u> |
| 3 | Total. | | \$ | 550,000,000 |

244 - Insurance Commissioner -

Workers' Compensation Uninsured Employers' Fund

(WV Code Chapter 23)

Fund 7163 FY 2014 Org 0704

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

245 - Insurance Commissioner -

Self-Insured Employer Guaranty Risk Pool

(WV Code Chapter 23)

Fund 7164 FY 2014 Org 0704

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

246 - Insurance Commissioner -

Self-Insured Employer Security Risk Pool

(WV Code Chapter 23)

Fund 7165 FY 2014 Org 0704

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

247 - Lottery Commission -

Revenue Center Construction Fund

(WV Code Chapter 29)

Fund 7209 FY 2014 Org 0705

1 Buildings.. . . . 258 \$ 1,690,088

248 - Municipal Bond Commission

(WV Code Chapter 13)

Fund 7253 FY 2014 Org 0706

1 Personal Services.. . . . 001 \$ 171,902

2 Employee Benefits.. . . . 010 76,117

| | | | | |
|---|---------------------------|-----|----|------------|
| 3 | Current Expenses. | 130 | | 104,348 |
| 4 | Equipment.. . . . | 070 | | <u>100</u> |
| 5 | Total. | | \$ | 352,467 |

*249 - Racing Commission -
Relief Fund*

(WV Code Chapter 19)

Fund 7300 FY 2014 Org 0707

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

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

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

*250 - Racing Commission -
Administration and Promotion Account*

(WV Code Chapter 19)

Fund 7304 FY 2014 Org 0707

| | | | | |
|---|---------------------------|-----|----|---------------|
| 1 | Personal Services.. . . . | 001 | \$ | 182,815 |
| 2 | Employee Benefits.. . . . | 010 | | 57,967 |
| 3 | Current Expenses. | 130 | | 104,218 |
| 4 | Other Assets. | 690 | | <u>10,000</u> |
| 5 | Total. | | \$ | 355,000 |

251 - Racing Commission -

General Administration

(WV Code Chapter 19)

Fund 7305 FY 2014 Org 0707

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 2,080,693 |
| 2 | Employee Benefits.. | 010 | | 747,387 |
| 3 | Current Expenses. | 130 | | 752,498 |
| 4 | Repairs and Alterations.. | 064 | | 7,000 |
| 5 | Other Assets. | 690 | | <u>50,000</u> |
| 6 | Total. | | \$ | 3,637,578 |

252 - Racing Commission -

Administration, Promotion, Education, Capital Improvement

and Greyhound Adoption Programs

to include Spaying and Neutering Account

(WV Code Chapter 19)

Fund 7307 FY 2014 Org 0707

| | | | | |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 205,660 |
| 2 | Employee Benefits.. | 010 | | 79,814 |
| 3 | Current Expenses. | 130 | | 209,406 |
| 4 | Repairs and Alterations.. | 064 | | 5,000 |
| 5 | Other Assets. | 690 | | <u>200,000</u> |
| 6 | Total. | | \$ | 699,880 |

253 - Alcohol Beverage Control Administration -

Wine License Special Fund

(WV Code Chapter 60)

Fund 7351 FY 2014 Org 0708

| | | | | |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 117,723 |
| 2 | Employee Benefits.. | 010 | | 50,840 |
| 3 | Current Expenses. | 130 | | 3,324 |
| 4 | Repairs and Alterations.. | 064 | | 1,900 |
| 5 | Equipment.. | 070 | | 100 |
| 6 | Buildings.. | 258 | | 10,000 |
| 7 | Other Assets. | 258 | | <u>125,000</u> |
| 8 | Total. | | \$ | 308,887 |

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

254 - Alcohol Beverage Control Administration

(WV Code Chapter 60)

Fund 7352 FY 2014 Org 0708

| | | | | |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 3,832,171 |
| 2 | Employee Benefits.. | 010 | | 1,640,895 |
| 3 | Current Expenses. | 130 | | 2,678,008 |
| 4 | Repairs and Alterations.. | 064 | | 87,000 |
| 5 | Equipment.. | 070 | | 12,548 |
| 6 | Buildings.. | 258 | | 100 |
| 7 | Other Assets. | 690 | | <u>252,392</u> |
| 8 | Total. | | \$ | 8,503,114 |

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

11 available.

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

15 The above appropriation includes funding for the Tobacco/Alcohol
16 Education Program.

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

DEPARTMENT OF TRANSPORTATION

255 - Division of Motor Vehicles -

Dealer Recovery Fund

(WV Code Chapter 17)

Fund 8220 FY 2014 Org 0802

1 Current Expenses. 130 \$ 189,000

256 - Division of Motor Vehicles -

Motor Vehicle Fees Fund

(WV Code Chapter 17B)

Fund 8223 FY 2014 Org 0802

| | | | | |
|---|---------------------------------|-----|----|-----------|
| 1 | Personal Services.. . . . | 001 | \$ | 1,790,000 |
| 2 | Employee Benefits.. . . . | 010 | | 843,677 |
| 3 | Current Expenses. | 130 | | 2,739,348 |
| 4 | Repairs and Alterations.. . . . | 064 | | 16,000 |
| 5 | Other Assets. | 690 | | 210,000 |

| | | | | |
|---|-----------------------|-----|----|---------------|
| 6 | BRIM Premium. | 913 | | <u>53,486</u> |
| 7 | Total. | | \$ | 5,652,511 |

257 - Division of Highways -

A. James Manchin Fund

(WV Code Chapter 22)

Fund 8319 FY 2014 Org 0803

| | | | | |
|---|---------------------------|-----|----|-----------|
| 1 | Current Expenses. | 130 | \$ | 1,650,000 |
|---|---------------------------|-----|----|-----------|

258 - Public Port Authority -

Special Railroad and Intermodal Enhancement Fund

(WV Code Chapter 17)

Fund 8254 FY 2014 Org 0806

| | | | | |
|---|---------------------------|-----|----|------------------|
| 1 | Current Expenses. | 130 | \$ | 10,000 |
| 2 | Other Assets. | 690 | | <u>7,990,000</u> |
| 3 | Total. | | \$ | 8,000,000 |

DEPARTMENT OF VETERANS' ASSISTANCE

259 - Veterans' Facilities Support Fund

(WV Code Chapter 9A)

Fund 6703 FY 2014 Org 0613

| | | | | |
|---|---------------------------------|-----|----|----------------|
| 1 | Personal Services.. . . . | 001 | \$ | 65,360 |
| 2 | Employee Benefits.. . . . | 010 | | 28,850 |
| 3 | Current Expenses. | 130 | | 2,355,790 |
| 4 | Repairs and Alterations.. . . . | 064 | | 100,000 |
| 5 | Equipment.. . . . | 070 | | 100,000 |
| 6 | Other Assets. | 690 | | <u>100,000</u> |

7 Total. \$ 2,750,000

260 - Department of Veterans' Assistance -

WV Veterans' Home -

Special Revenue Operating Fund

(WV Code Chapter 9A)

Fund 6754 FY 2014 Org 0618

| | | | | |
|---|---------------------------------|-----|----|---------------|
| 1 | Current Expenses. | 130 | \$ | 700,000 |
| 2 | Repairs and Alterations.. . . . | 064 | | <u>50,000</u> |
| 3 | Total. | | \$ | 750,000 |

BUREAU OF SENIOR SERVICES

261 - Bureau of Senior Services -

Community Based Service Fund

(WV Code Chapter 22)

Fund 5409 FY 2014 Org 0508

| | | | | |
|---|---------------------------|-----|----|-------------------|
| 1 | Personal Services.. . . . | 001 | \$ | 111,000 |
| 2 | Employee Benefits.. . . . | 010 | | 38,267 |
| 3 | Current Expenses. | 130 | | <u>10,350,733</u> |
| 4 | Total. | | \$ | 10,500,000 |

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

HIGHER EDUCATION POLICY COMMISSION

262 - Higher Education Policy Commission -

System -
 Registration Fee Capital Improvement Fund
 (Capital Improvement and Bond Retirement Fund)

Control Account

(WV Code Chapters 18 and 18B)

Fund 4902 FY 2014 Org 0442

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

2 Any unexpended balance remaining in the appropriation for General
 3 Capital Expenditures (fund 4902, fiscal year 2013, activity 306) at
 4 the close of fiscal year 2013 is hereby reappropriated for expenditure
 5 during the fiscal year 2014.

6 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 1
 9 of each year and may be transferred to special revenue funds for
 10 capital improvement projects at the institutions.

263 - Higher Education Policy Commission -

System -

Tuition Fee Capital Improvement Fund
 (Capital Improvement and Bond Retirement Fund)

Control Account

(WV Code Chapters 18 and 18B)

Fund 4903 FY 2014 Org 0442

1 Debt Service 040 \$ 28,906,769

| | | | |
|---|--|-----|----------------|
| 2 | General Capital Expenditures. | 306 | 3,000,000 |
| 3 | Facilities Planning and Administration (R) | 386 | <u>421,082</u> |
| 4 | Total. | | \$ 32,327,851 |

5 Any unexpended balance remaining in the appropriation for
6 Facilities Planning and Administration (fund 4903, activity 386) at
7 the close of fiscal year 2013 is hereby reappropriated for expenditure
8 during the fiscal year 2014.

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

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

264 - Tuition Fee Revenue Bond Construction Fund

(WV Code Chapters 18 and 18B)

Fund 4906 FY 2014 Org 0442

1 Any unexpended balance remaining in the appropriation at the
2 close of the fiscal year 2013 is hereby reappropriated for expenditure
3 during the fiscal year 2014.

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

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

265 - Community and Technical College

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2014 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital
 2 Improvements - Total (fund 4908, activity 958) at the close of fiscal
 3 year 2013 is hereby reappropriated for expenditure during the fiscal
 4 year 2014.

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.

266 - West Virginia University -

West Virginia University Health Sciences Center

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2014 Org 0463

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

| | | | | |
|---|-----------------------|-----|----|---------------|
| 7 | Other Assets. | 690 | | <u>50,000</u> |
| 8 | Total. | | \$ | 15,935,640 |

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

267 - West Virginia Northern Community and Technical College -

WVNCC Land Sale Account

(WV Code Chapter 18B)

Fund 4732 FY 2014 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 2013 is hereby reappropriated for expenditure during the fiscal
4 year 2014.

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

268 - Board of Barbers and Cosmetologists

(WV Code Chapters 16 and 30)

Fund 5425 FY 2014 Org 0505

| | | | | |
|---|---------------------------|-----|----|----------------|
| 1 | Personal Services.. . . . | 001 | \$ | 336,406 |
| 2 | Employee Benefits.. . . . | 010 | | 138,060 |
| 3 | Current Expenses. | 130 | | <u>270,000</u> |
| 4 | Total. | | \$ | 744,466 |

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

6 special revenue fund out of collections made by the board of barbers
7 and cosmetologists as provided by law.

269 - Hospital Finance Authority

(WV Code Chapter 16)

| | Fund <u>5475</u> | FY <u>2014</u> | Org <u>0509</u> | | |
|---|-----------------------------|----------------|-----------------|----|---------------|
| 1 | Personal Services.. | | 001 | \$ | 50,830 |
| 2 | Employee Benefits.. | | 010 | | 21,883 |
| 3 | Unclassified... | | 099 | | 819 |
| 4 | Current Expenses. | | 130 | | <u>71,639</u> |
| 5 | Total. | | | \$ | 145,171 |

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

270 - WV State Board of Examiners for Licensed Practical Nurses

(WV Code Chapter 30)

| | Fund <u>8517</u> | FY <u>2014</u> | Org <u>0906</u> | | |
|---|-----------------------------------|----------------|-----------------|----|------------|
| 1 | Personal Services.. | | 001 | \$ | 311,018 |
| 2 | Employee Benefits.. | | 010 | | 76,974 |
| 3 | Current Expenses. | | 130 | | 51,864 |
| 4 | Repairs and Alterations.. | | 064 | | 1 |
| 5 | Other Assets. | | 690 | | <u>100</u> |
| 6 | Total. | | | \$ | 439,957 |

271 - WV Board of Examiners for Registered Professional Nurses

(WV Code Chapter 30)

| | Fund <u>8520</u> | FY <u>2014</u> | Org <u>0907</u> | | |
|---|-----------------------------------|----------------|-----------------|----|---------------|
| 1 | Personal Services.. | | 001 | \$ | 673,109 |
| 2 | Employee Benefits.. | | 010 | | 248,561 |
| 3 | Current Expenses. | | 130 | | 279,379 |
| 4 | Repairs and Alterations.. | | 064 | | 3,000 |
| 5 | Equipment.. | | 070 | | 22,000 |
| 6 | Other Assets. | | 690 | | <u>10,000</u> |
| 7 | Total. | | | \$ | 1,236,049 |

272 - Public Service Commission

(WV Code Chapter 24)

| | Fund <u>8623</u> | FY <u>2014</u> | Org <u>0926</u> | | |
|----|---------------------------------------|----------------|-----------------|----|----------------|
| 1 | Personal Services.. | | 001 | \$ | 8,662,321 |
| 2 | Employee Benefits.. | | 010 | | 3,144,993 |
| 3 | Unclassified. | | 099 | | 147,643 |
| 4 | Current Expenses. | | 130 | | 2,704,398 |
| 5 | Repairs and Alterations.. | | 064 | | 55,000 |
| 6 | Equipment.. | | 070 | | 50,000 |
| 7 | PSC Weight Enforcement. | | 345 | | 4,405,884 |
| 8 | Debt Payment/Capital Outlay.. | | 520 | | 350,000 |
| 9 | BRIM Premium. | | 913 | | <u>114,609</u> |
| 10 | Total. | | | \$ | 19,634,848 |

11 The total amount of this appropriation shall be paid from a
12 special revenue fund out of collections 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.

273 - Public Service Commission -

Gas Pipeline Division -

Public Service Commission Pipeline Safety Fund

(WV Code Chapter 24B)

| | Fund <u>8624</u> | FY <u>2014</u> | Org <u>0926</u> | | |
|---|-----------------------------------|----------------|-----------------|----|--------------|
| 1 | Personal Services.. | | 001 | \$ | 203,371 |
| 2 | Employee Benefits.. | | 010 | | 80,827 |
| 3 | Unclassified. | | 099 | | 3,851 |
| 4 | Current Expenses. | | 130 | | 93,115 |
| 5 | Repairs and Alterations.. | | 064 | | <u>4,000</u> |
| 6 | Total. | | | \$ | 385,164 |

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.

274 - Public Service Commission -

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8625 FY 2014 Org 0926

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 1,625,484 |
| 2 | Employee Benefits.. | 010 | | 618,042 |
| 3 | Unclassified. | 099 | | 29,233 |
| 4 | Current Expenses. | 130 | | 577,557 |
| 5 | Repairs and Alterations.. | 064 | | 23,000 |
| 6 | Equipment.. | 070 | | <u>50,000</u> |
| 7 | Total. | | \$ | 2,923,316 |

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

275 - Public Service Commission -

Consumer Advocate

(WV Code Chapter 24)

Fund 8627 FY 2014 Org 0926

| | | | | |
|---|-----------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 551,350 |
| 2 | Employee Benefits.. | 010 | | 192,022 |
| 3 | Current Expenses. | 130 | | 276,472 |
| 4 | Equipment.. | 070 | | 10,000 |
| 5 | BRIM Premium. | 913 | | <u>4,532</u> |
| 6 | Total. | | \$ | 1,034,376 |

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

276 - Real Estate Commission

(WV Code Chapter 30)

Fund 8635 FY 2014 Org 0927

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 432,305 |
| 2 | Employee Benefits.. | 010 | | 150,108 |
| 3 | Current Expenses. | 130 | | 285,622 |
| 4 | Repairs and Alterations.. | 064 | | 5,000 |
| 5 | Equipment.. | 070 | | <u>10,000</u> |
| 6 | Total. | | \$ | 883,035 |

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

277 - WV Board of Examiners for Speech-Language

Pathology and Audiology

(WV Code Chapter 30)

Fund 8646 FY 2014 Org 0930

| | | | | |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 57,720 |
| 2 | Employee Benefits.. | 010 | | 15,856 |
| 3 | Current Expenses. | 130 | | <u>41,237</u> |
| 4 | Total. | | \$ | 114,813 |

278 - WV Board of Respiratory Care

(WV Code Chapter 30)

Fund 8676 FY 2014 Org 0935

| | | | | |
|---|-----------------------------|-----|----|--------|
| 1 | Personal Services.. | 001 | \$ | 49,743 |
| 2 | Employee Benefits.. | 010 | | 27,751 |

| | | | | |
|---|---------------------------------|-----|----|--------------|
| 3 | Current Expenses. | 130 | | 50,976 |
| 4 | Repairs and Alterations.. . . . | 064 | | 500 |
| 5 | Other Assets. | 690 | | <u>2,000</u> |
| 6 | Total. | | \$ | 130,970 |

279 - WV Board of Licensed Dietitians

(WV Code Chapter 30)

Fund 8680 FY 2014 Org 0936

| | | | | |
|---|---------------------------|-----|----|---------------|
| 1 | Personal Services.. . . . | 001 | \$ | 7,500 |
| 2 | Employee Benefits.. . . . | 010 | | 1,148 |
| 3 | Current Expenses. | 130 | | <u>14,352</u> |
| 4 | Total. | | \$ | 23,000 |

280 - Massage Therapy Licensure Board

(WV Code Chapter 30)

Fund 8671 FY 2014 Org 0938

| | | | | |
|---|---------------------------|-----|----|---------------|
| 1 | Personal Services.. . . . | 001 | \$ | 73,020 |
| 2 | Employee Benefits.. . . . | 010 | | 23,786 |
| 3 | Current Expenses. | 130 | | <u>30,200</u> |
| 4 | Total. | | \$ | 127,006 |

281 - Board of Medicine

(WV Code Chapter 30)

Fund 9070 FY 2014 Org 0945

| | | | | |
|---|---------------------------|-----|----|---------|
| 1 | Personal Services.. . . . | 001 | \$ | 717,258 |
| 2 | Employee Benefits.. . . . | 010 | | 263,053 |
| 3 | Current Expenses. | 130 | | 617,230 |

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 4 | Repairs and Alterations.. | 064 | | 4,000 |
| 5 | Other Assets. | 690 | | <u>5,000</u> |
| 6 | Total. | | \$ | 1,606,541 |

282 - West Virginia Enterprise Resource Planning Board

(WV Code Chapter 12)

| | | Fund <u>9080</u> | FY <u>2014</u> | Org <u>0947</u> | | |
|---|-----------------------------------|------------------|----------------|-----------------|----------------|--|
| 1 | Personal Services.. | 001 | \$ | | 3,150,000 | |
| 2 | Employee Benefits.. | 010 | | | 1,070,469 | |
| 3 | Unclassified. | 099 | | | 430,000 | |
| 4 | Current Expenses. | 130 | | | 44,799,531 | |
| 5 | Repairs and Alterations.. | 064 | | | 100,000 | |
| 6 | Equipment.. | 070 | | | 250,000 | |
| 7 | Buildings.. | 258 | | | 100,000 | |
| 8 | Other Assets. | 690 | | | <u>100,000</u> | |
| 9 | Total. | | \$ | | 50,000,000 | |

283 - Board of Treasury Investments

(WV Code Chapter 12)

| | | Fund <u>9152</u> | FY <u>2014</u> | Org <u>0950</u> | | |
|---|-----------------------------|------------------|----------------|-----------------|----------------|--|
| 1 | Personal Services.. | 001 | \$ | | 520,940 | |
| 2 | Employee Benefits.. | 010 | | | 186,559 | |
| 3 | Unclassified. | 099 | | | 12,667 | |
| 4 | Current Expenses. | 130 | | | 387,041 | |
| 5 | BRIM Premium. | 913 | | | <u>159,500</u> | |
| 6 | Total. | | \$ | | 1,266,707 | |

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

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

14 Total TITLE II, Section 3 – Other Funds

15 (Including claims against the state) \$ 1,540,329,381

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

7 After first satisfying the requirements for Fund 2252, Fund 3963,
8 and Fund 4908 pursuant to W.Va. Code §29-22-18, the director of the
9 lottery shall make available from the remaining net profits of the
10 lottery any amounts needed to pay debt service for which an
11 appropriation is made for Fund 9065, Fund 4297, Fund 9067, and Fund
12 3514 and is authorized to transfer any such amounts to Fund 9065, Fund
13 4297, Fund 9067, and Fund 3514 for that purpose. Upon receipt of
14 reimbursement of amounts so transferred, the director of the lottery
15 shall deposit the reimbursement amounts to the following accounts as

16 required by this section.

284 - Education, Arts, Sciences and Tourism -

Debt Service Fund

(WV Code Chapter 5)

Fund 2252 FY 2014 Org 0211

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

285 - West Virginia Development Office -

Division of Tourism

(WV Code Chapter 5B)

Fund 3067 FY 2014 Org 0304

| | | | |
|---|-----|----|------------------|
| 1 Tourism - Telemarketing Center. | 463 | \$ | 82,080 |
| 2 WV Film Office. | 498 | | 338,723 |
| 3 Tourism - Advertising (R).. | 618 | | 2,383,042 |
| 4 Tourism - Operations (R). | 662 | | <u>4,017,789</u> |
| 5 Total. | | \$ | 6,821,634 |

6 Any unexpended balances remaining in the appropriations for
7 Tourism - Advertising (fund 3067, activity 618), Tourism - Operations
8 (fund 3067, activity 662), and Tourism - Special Projects (fund 3067,
9 activity 859) at the close of the fiscal year 2013 are hereby
10 reappropriated for expenditure during the fiscal year 2014.

286 - Division of Natural Resources

(WV Code Chapter 20)

| | Fund <u>3267</u> | FY <u>2014</u> | Org <u>0310</u> | | |
|---|-------------------------------------|----------------|-----------------|----|----------------|
| 1 | Personal Services.. | | 001 | \$ | 1,343,766 |
| 2 | Employee Benefits.. | | 010 | | 766,119 |
| 3 | Current Expenses. | | 130 | | 36,327 |
| 4 | Pricketts Fort State Park.. | | 324 | | 111,000 |
| 5 | Non-Game Wildlife (R).. | | 527 | | 386,721 |
| 6 | State Parks and Recreation | | | | |
| 7 | Advertising (R).. | | 619 | | <u>507,578</u> |
| 8 | Total. | | | \$ | 3,151,511 |

9 Any unexpended balances remaining in the appropriations for
10 Unclassified (fund 3267, activity 099), Capital Outlay - Parks (fund
11 3267, activity 288), Non-Game Wildlife (fund 3267, activity 527), and
12 State Parks and Recreation Advertising (fund 3267, activity 619) at
13 the close of the fiscal year 2013 are hereby reappropriated for
14 expenditure during the fiscal year 2014.

287 - State Board of Education
(WV Code Chapters 18 and 18A)

| | Fund <u>3951</u> | FY <u>2014</u> | Org <u>0402</u> | | |
|---|--|----------------|-----------------|----|-----------|
| 1 | Current Expenses. | | 130 | \$ | 2,538,750 |
| 2 | FBI Checks. | | 372 | | 108,580 |
| 3 | Vocational Education Equipment | | | | |
| 4 | Replacement. | | 393 | | 800,000 |
| 5 | Assessment Program (R).. | | 396 | | 3,240,572 |
| 6 | 21st Century Technology Infrastructure | | | | |

| | | | | |
|---|-------------------------------------|-----|----|-------------------|
| 7 | Network Tools and Support (R) . . . | 933 | | <u>22,032,821</u> |
| 8 | Total | | \$ | 28,720,723 |

9 Any unexpended balances remaining in the appropriations for
10 Unclassified (fund 3951, activity 099), Assessment Program (fund 3951,
11 activity 396), and 21st Century Technology Infrastructure Network
12 Tools and Support (fund 3951, activity 933) at the close of the fiscal
13 year 2013 are hereby reappropriated for expenditure during the fiscal
14 year 2014.

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

(WV Code Chapter 18)

Fund 3963 FY 2014 Org 0402

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

289 - Department of Education and the Arts -

*Office of the Secretary -
Control Account -*

Lottery Education Fund

(WV Code Chapter 5F)

Fund 3508 FY 2014 Org 0431

| | | | | |
|---|-----------------------------|-----|----|---------|
| 1 | Unclassified (R) | 099 | \$ | 17,000 |
| 2 | Current Expenses | 130 | | 103,000 |
| 3 | Commission for National and | | | |
| 4 | Community Service | 193 | | 436,449 |

| | | | |
|----|---|-----|----------------|
| 5 | Governor's Honor Academy (R) | 478 | 400,000 |
| 6 | Arts Programs (R) | 500 | 81,277 |
| 7 | College Readiness | 579 | 184,883 |
| 8 | Statewide STEM 21 st Century Academy | 897 | 130,000 |
| 9 | Literacy Project (R) | 899 | <u>350,000</u> |
| 10 | Total | | \$ 1,702,609 |

11 Any unexpended balances remaining in the appropriations for
12 Unclassified (fund 3508, activity 099), Governor's Honor Academy (fund
13 3508, activity 478), Arts Programs (fund 3508, activity 500), and
14 Literacy Project (fund 3508, activity 899) at the close of fiscal year
15 2013 are hereby reappropriated for expenditure during the fiscal year
16 2014.

290 - Division of Culture and History -

Lottery Education Fund

(WV Code Chapter 29)

Fund 3534 FY 2014 Org 0432

| | | | |
|---|--|-----|-----------|
| 1 | Huntington Symphony | 027 | \$ 82,444 |
| 2 | Martin Luther King, Jr. Holiday 3 Celebration | 031 | 8,926 |
| 4 | Preservation West Virginia | 092 | 674,766 |
| 5 | Fairs and Festivals (R) | 122 | 1,899,748 |
| 6 | Archeological Curation/Capital 7 Improvements (R) | 246 | 44,928 |
| 8 | Historic Preservation Grants (R) | 311 | 490,463 |

| | | | |
|----|--|-----|---------------|
| 9 | West Virginia Public Theater. | 312 | 172,739 |
| 10 | Tri-County Fair Association.. . . . | 343 | 0 |
| 11 | George Tyler Moore Center for the | | |
| 12 | Study of the Civil War.. . . . | 397 | 53,816 |
| 13 | Greenbrier Valley Theater.. . . . | 423 | 138,254 |
| 14 | Theater Arts of West Virginia.. . . . | 464 | 230,550 |
| 15 | Marshall Artists Series.. . . . | 518 | 51,822 |
| 16 | Grants for Competitive Arts Program (R). | 624 | 888,488 |
| 17 | West Virginia State Fair. | 657 | 43,391 |
| 18 | Save the Music. | 680 | 26,100 |
| 19 | Contemporary American Theater Festival. | 811 | 82,444 |
| 20 | Independence Hall.. . . . | 812 | 39,259 |
| 21 | Mountain State Forest Festival. | 864 | 54,962 |
| 22 | WV Symphony.. . . . | 907 | 82,444 |
| 23 | Wheeling Symphony.. . . . | 908 | 82,444 |
| 24 | Appalachian Children's Chorus.. . . . | 916 | <u>78,518</u> |
| 25 | Total. | | \$ 5,226,506 |

26 Any unexpended balances remaining in the appropriations for Fairs
27 and Festivals (fund 3534, activity 122), Archeological
28 Curation/Capital Improvements (fund 3534, activity 246), Historic
29 Preservation Grants (fund 3534, activity 311), Grants for Competitive
30 Arts Program (fund 3534, activity 624), and Project ACCESS (fund 3534,
31 activity 865) at the close of the fiscal year 2013 are hereby
32 reappropriated for expenditure during the fiscal year 2014.

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

36 From the above appropriation for Preservation West Virginia (fund
37 3534, activity 092) African-American Heritage Family Tree Museum
38 (Fayette) \$3,848, Aracoma Story (Logan) \$42,750, Arts Monongahela
39 (Monongalia) \$17,100, Barbour County Arts and Humanities Council
40 \$1,283, Beckley Main Street (Raleigh) \$4,275, Belle Boyd House
41 (Berkeley) \$1,710, Buffalo Creek Memorial (Logan) \$4,275, Carnegie
42 Hall (Greenbrier) \$67,500, Ceredo Historical Society (Wayne) \$1,710,
43 Ceredo Kenova Railroad Museum (Wayne) \$1,710, Children's Theatre of
44 Charleston (Kanawha) \$4,500, Chuck Mathena Center (Mercer) \$90,000,
45 Collis P. Huntington Railroad Historical Society (Cabell) \$8,550,
46 Country Music Hall of Fame and Museum (Marion) \$5,985, Flannigan
47 Murrell House (Summers) \$8,550, Fort Ashby Fort (Mineral) \$1,283, Fort
48 New Salem (Harrison) \$3,164, Fort Randolph (Mason) \$4,275, General
49 Adam Stephen Memorial Foundation (Berkeley) \$15,840, Grafton Mother's
50 Day Shrine Committee (Taylor) \$7,268, Hardy County Tour and Crafts
51 Association \$17,100, Heritage Craft Center of the Eastern Panhandle
52 (Berkeley) \$5,985, Heritage Farm Museum & Village (Cabell) \$42,750,
53 Historic Fayette Theater (Fayette) \$4,703, Historic Middleway
54 Conservancy (Jefferson) \$855, Jefferson County Black History
55 Preservation Society \$4,275, Jefferson County Historical Landmark
56 Commission \$6,840, Maddie Carroll House (Cabell) \$6,413, Marshall

57 County Historical Society \$7,268, McCoy Theater (Hardy) \$17,100,
58 Morgantown Theater Company (Monongalia) \$17,100, Mountaineer Boys'
59 State (Lewis) \$8,550, Nicholas Old Main Foundation (Nicholas) \$1,710,
60 Norman Dillon Farm Museum (Berkeley) \$8,550, Old Opera House Theater
61 Company (Jefferson) \$12,825, Parkersburg Arts Center (Wood) \$17,100,
62 Pocahontas Historic Opera House \$5,130, Raleigh County All Wars Museum
63 \$8,550, Rhododendron Girl's State (Ohio) \$8,550, Roane County 4-H and
64 FFA Youth Livestock Program \$4,275, Scottish Heritage Society/N.
65 Central WV (Harrison) \$4,275, Society for the Preservation of McGrew
66 House (Preston) \$2,993, Southern WV Veterans' Museum \$3,848, Summers
67 County Historic Landmark Commission \$4,275, Those Who Served War
68 Museum (Mercer) \$3,420, Three Rivers Avian Center (Summers) \$12,825,
69 Tug Valley Arts Council (Mingo) \$4,275, Tug Valley Chamber of Commerce
70 Coal House (Mingo) \$1,710, Tunnelton Historical Society (Preston)
71 \$1,710, Veterans Committee for Civic Improvement of Huntington (Wayne)
72 \$4,275, West Virginia Museum of Glass (Lewis) \$4,275, West Virginia
73 Music Hall of Fame (Kanawha) \$29,925, YMCA Camp Horseshoe (Ohio)
74 \$85,500, Youth Museum of Southern WV (Raleigh) \$10,260.

75 From the above appropriation for Fairs and Festivals (fund 3534,
76 activity 122) funding shall be provided to African-American Cultural
77 Heritage Festival (Jefferson) \$4,275, Alderson 4th of July Celebration
78 (Greenbrier) \$4,275, Allegheny Echo (Pocahontas) \$6,413, Alpine
79 Festival/Leaf Peepers Festival (Tucker) \$9,619, American Civil War
80 (Grant) \$4,500, American Legion Post 8, Veterans Day Parade (McDowell)

81 \$1,800, Angus Beef and Cattle Show (Lewis) \$1,283, Annual Don Redman
82 Heritage Concert & Awards (Jefferson) \$1,350, Annual Ruddle Park
83 Jamboree (Pendleton) \$6,750, Antique Market Fair (Lewis) \$1,710,
84 Apollo Theater-Summer Program (Berkeley) \$1,710, Apple Butter Festival
85 (Morgan) \$5,130, Arkansaw Homemaker's Heritage Weekend (Hardy) \$2,993,
86 Armed Forces Day-South Charleston (Kanawha) \$2,565, Arthurdale
87 Heritage New Deal Festival (Preston) \$4,275, Athens Town Fair (Mercer)
88 \$1,710, Augusta Fair (Randolph) \$4,275, Barbour County Fair \$21,375,
89 Barboursville Octoberfest (Cabell) \$4,275, Bass Festival (Pleasants)
90 \$1,582, Battelle District Fair (Monongalia) \$4,275, Battle of Dry
91 Creek (Greenbrier) \$1,283, Battle of Lewisburg Civil War Days
92 (Greenbrier) \$2,565, Battle of Point Pleasant Memorial Committee
93 (Mason) \$4,275, Belle Town Fair (Kanawha) \$3,848, Belleville
94 Homecoming (Wood) \$17,100, Bergoo Down Home Days (Webster) \$2,138,
95 Berkeley County Youth Fair \$15,818, Black Bear 4K Mountain Bike Race
96 (Kanawha) \$950, Black Heritage Festival (Harrison) \$5,130, Black
97 Walnut Festival (Roane) \$8,550, Blue-Gray Reunion (Barbour) \$2,993,
98 Boone County Fair \$8,550, Boone County Labor Day Celebration \$3,420,
99 Bradshaw Fall Festival (McDowell) \$1,710, Brandonville Heritage Day
100 (Preston) \$1,508, Braxton County Fair \$9,833, Braxton County Monster
101 Fest / WV Autumn Festival \$2,138, Brooke County Fair \$2,993, Bruceton
102 Mills Good Neighbor Days (Preston) \$1,710, Buckwheat Festival
103 (Preston) \$7,268, Buffalo 4th of July Celebration (Putnam) \$475,
104 Burlington Apple Harvest Festival (Mineral) \$25,650, Burlington

105 Pumpkin Harvest Festival (Raleigh) \$4,275, Burnsville Harvest Festival
106 (Braxton) \$2,025, Cabell County Fair \$8,550, Calhoun County Wood
107 Festival \$1,710, Campbell's Creek Community Fair (Kanawha) \$2,138,
108 Cape Coalwood Festival Association (McDowell) \$2,138, Capon Bridge
109 Founders Day Festival (Hampshire) \$1,710, Capon Springs Ruritan 4th of
110 July (Hampshire) \$950, Cass Homecoming (Pocahontas) \$1,710, Cedarville
111 Town Festival (Gilmer) \$950, Celebration in the Park (Wood) \$3,420,
112 Celebration of America (Monongalia) \$5,130, Ceredo Freedom Festival
113 (Wayne) \$973, Chapmanville Apple Butter Festival (Logan) \$950,
114 Chapmanville Fire Department 4th of July (Logan) \$2,565, Charles Town
115 Christmas Festival (Jefferson) \$4,275, Charles Town Heritage Festival
116 (Jefferson) \$4,275, Charlie West Blues Festival (Kanawha) \$8,550,
117 Cherry River Festival (Nicholas) \$5,558, Chester Fireworks (Hancock)
118 \$1,283, Chester Fourth of July Festivities (Hancock) \$4,275, Chief
119 Logan State Park-Civil War Celebration (Logan) \$6,840, Chilifest, WV
120 State Chili Championship (Cabell) \$2,250, Christmas in Shepherdstown
121 (Jefferson) \$3,420, Christmas in the Park (Brooke) \$4,275, Christmas
122 in the Park (Logan) \$21,375, City of Dunbar Critter Dinner (Kanawha)
123 \$8,550, City of New Martinsville Festival of Memories (Wetzel) \$9,405,
124 City of Pleasant Valley Celebration (Marion) \$2,138, Civil War Horse
125 Calvary Race (Barbour) \$950, Clay County Golden Delicious Apple
126 Festival \$5,985, Coal Field Jamboree (Logan) \$29,925, Coalton Days
127 Fair (Randolph) \$5,985, Country Roads Festival (Fayette) \$1,710, Cowen
128 Railroad Festival (Webster) \$2,993, Craigsville Fall Festival

129 (Nicholas) \$2,993, Culturefest World Music & Arts Festival (Mercer)
130 \$6,750, Delbarton Homecoming (Mingo) \$2,993, Doddridge County Fair
131 \$5,985, Durbin Days (Pocahontas) \$4,275, Eastern Kanawha Valley
132 Homecoming Festival (Kanawha) \$2,250, Elbert/Filbert Reunion Festival
133 (McDowell) \$1,283, Elizabethtown Festival (Marshall) \$4,275, Elkins
134 Randolph County 4th of July Car Show (Randolph) \$1,710, Fairview 4th
135 of July Celebration (Marion) \$950, Farm Safety Day (Preston) \$1,710,
136 Farmer Day Festival (Monroe) \$1,800, Fayette American Legion 4th of
137 July (Fayette) \$950, FestivALL Charleston (Kanawha) \$17,100, First
138 Stage Children's Theater Company (Cabell) \$1,710, Flatwood Days
139 (Braxton) \$973, Flemington Day Fair and Festival (Taylor) \$2,993,
140 Follansbee Community Days (Brooke) \$7,054, Fort Gay Mountain Heritage
141 Days (Wayne) \$4,275, Fort Henry Days (Ohio) \$4,532, Fort Henry Living
142 History (Ohio) \$2,250, Frankford Autumnfest (Greenbrier) \$4,275,
143 Franklin Fishing Derby (Pendleton) \$6,413, Franklin's Fireman Carnival
144 (Pendleton) \$4,275, Freshwater Folk Festival (Greenbrier) \$4,275,
145 Friends Auxiliary of W.R. Sharpe Hospital (Lewis) \$4,275, Frontier
146 Days (Harrison) \$2,565, Frontier Fest/Canaan Valley (Taylor) \$4,275,
147 Fund for the Arts-Wine & All that Jazz Festival (Kanawha) \$2,138,
148 Gassaway Days Celebration (Braxton) \$4,275, Gilbert Elementary Fall
149 Blast (Mingo) \$2,250, Gilbert Kiwanis Harvest Festival (Mingo) \$3,420,
150 Gilbert Spring Fling (Mingo) \$4,275, Gilmer County Farm Show \$3,420,
151 Grant County Arts Council \$1,710, Grape Stomping Wine Festival
152 (Nicholas) \$1,710, Great Greenbrier River Race (Pocahontas) \$8,550,

153 Greater Quinwood Days (Greenbrier) \$1,125, Green Spring Days
154 (Hampshire) \$950, Guyandotte Civil War Days (Cabell) \$8,550, Hamlin
155 4th of July Celebration (Lincoln) \$4,275, Hampshire Civil War
156 Celebration Days (Hampshire) \$950, Hampshire County 4th of July
157 Celebration \$17,100, Hampshire County Fair \$7,200, Hampshire Heritage
158 Days (Hampshire) \$3,420, Hancock County Oldtime Fair \$4,275, Hardy
159 County Commission - 4th of July \$8,550, Hatfield McCoy Matewan Reunion
160 Festival (Mingo) \$4,275, Hatfield McCoy Trail National ATV and Dirt
161 Bike Weekend (Wyoming) \$4,275, Heat'n the Hills Chilifest (Lincoln)
162 \$3,600, Heritage Craft Festival (Monroe) \$950, Heritage Days Festival
163 (Roane) \$1,283, Hicks Festival (Tucker) \$950, Hilltop Festival
164 (Cabell) \$950, Hilltop Festival of Lights (McDowell) \$1,710, Hinton
165 Railroad Days (Summers) \$4,703, Holly River Festival (Webster) \$1,283,
166 Hundred 4th of July (Wetzel) \$6,199, Hundred American Legion Earl
167 Kiger Post Bluegrass Festival (Wetzel) \$1,710, Hurricane 4th of July
168 Celebration (Putnam) \$4,275, Iaeger Lions Club Annual Golf Show
169 (McDowell) \$1,283, Iaeger Town Fair (McDowell) \$1,283, Irish Heritage
170 Festival of WV (Raleigh) \$4,275, Irish Spring Festival (Lewis) \$950,
171 Italian Heritage Festival-Clarksburg (Harrison) \$25,650, Jackson
172 County Fair \$4,275, Jacksonburg Homecoming Festival (Wetzel) \$950,
173 Jamboree (Pocahontas) \$4,275, Jane Lew Arts and Crafts Fair (Lewis)
174 \$950, Jefferson County Fair Association \$21,375, Jersey Mountain
175 Ruritan Pioneer Days (Hampshire) \$950, John Henry Days Festival
176 (Monroe) \$4,275, Johnnie Johnson Blues and Jazz Festival (Marion)

177 \$4,275, Johnstown Community Fair (Harrison) \$2,138, Junior Heifer
178 Preview Show (Lewis) \$1,710, Kanawha Coal Riverfest-St. Albans 4th of
179 July Festival (Kanawha) \$4,275, Kanawha County Fair \$4,275, Keeper of
180 the Mountains-Kayford (Kanawha) \$2,138, Kenova Autumn Festival (Wayne)
181 \$6,300, Kermit Fall Festival (Mingo) \$2,565, Keystone Reunion Gala
182 (McDowell) \$2,250, King Coal Festival (Mingo) \$4,275, Kingwood
183 Downtown Street Fair and Heritage Days (Preston) \$1,710, L.Z. Rainelle
184 WV Veterans Reunion (Greenbrier) \$4,275, Lady of Agriculture (Preston)
185 \$950, Larry Joe Harless Center Octoberfest Hatfield McCoy Trail
186 (Mingo) \$8,550, Larry Joe Harless Community Center Spring Middle
187 School Event (Mingo) \$4,275, Last Blast of Summer (McDowell) \$4,275,
188 Lewis County Fair Association \$2,993, Lewisburg Shanghai (Greenbrier)
189 \$1,710, Lincoln County Fall Festival \$6,840, Lincoln County Winterfest
190 \$4,275, Little Birch Days Celebration (Braxton) \$475, Little Levels
191 Heritage Festival (Pocahontas) \$1,710, Logan Freedom Festival \$12,825,
192 Lost Creek Community Festival (Harrison) \$5,985, Main Street Arts
193 Festival (Upshur) \$4,500, Main Street Martinsburg Chocolate Fest and
194 Book Faire (Berkeley) \$4,050, Mannington District Fair (Marion)
195 \$5,130, Maple Syrup Festival (Randolph) \$950, Marion County FFA Farm
196 Fest \$2,138, Marshall County Antique Power Show \$2,138, Marshall
197 County Fair \$6,413, Mason County Fair \$4,275, Mason Dixon Festival
198 (Monongalia) \$5,985, Matewan Massacre Reenactment (Mingo) \$5,130,
199 Matewan-Magnolia Fair (Mingo) \$38,475, McARTS-McDowell County \$17,100,
200 McDowell County Fair \$2,138, McGrew House History Day (Preston)

201 \$1,710, McNeill's Rangers (Mineral) \$6,840, Meadow Bridge Hometown
202 Festival (Fayette) \$1,069, Meadow River Days Festival (Greenbrier)
203 \$2,565, Mercer Bluestone Valley Fair (Mercer) \$1,710, Mercer County
204 Fair \$1,710, Mid Ohio Valley Antique Engine Festival (Wood) \$2,565,
205 Milton Christmas in the Park (Cabell) \$2,138, Milton Fourth of July
206 Celebration (Cabell) \$2,138, Mineral County Fair \$1,496, Mineral
207 County Veterans Day Parade \$1,283, Molasses Festival (Calhoun) \$1,710,
208 Monongahfest (Marion) \$5,400, Moon Over Mountwood Fishing Festival
209 (Wood) \$2,565, Morgan County Fair-History Wagon \$1,283, Moundsville
210 Bass Festival (Marshall) \$3,420, Moundsville July 4th Celebration
211 (Marshall) \$4,275, Mount Liberty Fall Festival (Barbour) \$2,138,
212 Mountain Fest (Monongalia) \$17,100, Mountain Festival (Mercer) \$3,954,
213 Mountain Heritage Arts and Crafts Festival (Jefferson) \$4,275,
214 Mountain Music Festival (McDowell) \$2,138, Mountain State Apple
215 Harvest Festival (Berkeley) \$6,413, Mountain State Arts Crafts Fair
216 Cedar Lakes (Jackson) \$38,475, Mountaineer Hot Air Balloon Festival
217 (Monongalia) \$3,420, Mud River Festival (Lincoln) \$6,840, Mullens
218 Dogwood Festival (Wyoming) \$5,985, Multi-Cultural Festival of West
219 Virginia (Kanawha) \$17,100, New Cumberland Christmas Parade (Hancock)
220 \$2,565, New Cumberland Fourth of July Fireworks (Hancock) \$4,275, New
221 River Bridge Day Festival (Fayette) \$34,200, Newburg Volunteer
222 Fireman's Field Day (Preston) \$950, Nicholas County Fair \$4,275,
223 Nicholas County Potato Festival \$2,993, North River Valley Festival
224 (Hampshire) \$950, Northern Preston Mule Pull and Farmers Days

225 (Preston) \$3,420, Oak Leaf Festival (Fayette) \$9,000, Oceana Heritage
226 Festival (Wyoming) \$5,130, Oglebay City Park - Festival of Lights
227 (Ohio) \$68,400, Oglebay Festival (Ohio) \$8,550, Ohio County Country
228 Fair \$7,695, Ohio Valley Beef Association (Wood) \$2,138, Ohio Valley
229 Black Heritage Festival (Ohio) \$4,703, Old Central City Fair (Cabell)
230 \$4,275, Old Century City Fair (Barbour) \$1,800, Old Tyme Christmas
231 (Jefferson) \$2,052, Paden City Labor Day Festival (Wetzel) \$5,558,
232 Parkersburg Homecoming (Wood) \$12,600, Patty Fest (Monongalia) \$1,710,
233 Paw Paw District Fair (Marion) \$2,993, Pax Reunion Committee (Fayette)
234 \$4,275, Pendleton County 4-H Weekend \$1,710, Pendleton County
235 Committee for Arts \$12,825, Pendleton County Fair \$9,000, Pennsboro
236 Country Road Festival (Ritchie) \$1,710, Petersburg Fourth of July
237 Celebration (Grant) \$17,100, Petersburg HS Celebration (Grant) \$8,550,
238 Piedmont-Annual Back Street Festival (Mineral) \$3,420, Pinch Reunion
239 (Kanawha) \$1,283, Pine Bluff Fall Festival (Harrison) \$3,420, Pine
240 Grove 4th of July Festival (Wetzel) \$5,985, Pineville Festival
241 (Wyoming) \$5,130, Pleasants County Agriculture Youth Fair \$4,275, Poca
242 Heritage Days (Putnam) \$2,565, Pocahontas County Pioneer Days \$5,985,
243 Point Pleasant Stern Wheel Regatta (Mason) \$4,275, Potomac Highlands
244 Maple Festival (Grant) \$5,130, Pratt Fall Festival (Kanawha) \$2,138,
245 Princeton Autumnfest (Mercer) \$2,250, Princeton Street Fair (Mercer)
246 \$4,275, Putnam County Fair \$4,275, Quartets on Parade (Hardy) \$3,420,
247 Rainelle Fall Festival (Greenbrier) \$4,500, Rand Community Center
248 Festival (Kanawha) \$2,138, Randolph County Community Arts Council

249 \$2,565, Randolph County Fair \$5,985, Randolph County Ramp and Rails
250 \$1,710, Ranson Christmas Festival (Jefferson) \$4,275, Ranson Festival
251 (Jefferson) \$4,275, Ravenswood Octoberfest (Jackson) \$6,840, Renick
252 Liberty Festival (Greenbrier) \$950, Ripley 4th of July (Jackson)
253 \$12,825, Ritchie County Fair and Exposition \$4,275, Ritchie County
254 Pioneer Days \$950, River City Festival (Preston) \$950, Riverfest
255 (Marion) \$1,710, Riverside Blues Festival (Randolph) \$4,500, Roane
256 County Agriculture Field Day \$2,565, Romney Heritage Days (Hampshire)
257 \$2,700, Ronceverte River Festival (Greenbrier) \$4,275, Rotary
258 International Day in the Park (Harrison) \$900, Rowlesburg Labor Day
259 Festival (Preston) \$950, Rupert Country Fling (Greenbrier) \$2,565,
260 Saint Spyridon Greek Festival (Harrison) \$2,138, Salem Apple Butter
261 Festival (Harrison) \$3,420, Sistersville 4th of July Fireworks
262 (Wetzel) \$4,703, Skirmish on the River (Mingo) \$1,800, Smoke on the
263 Water (Wetzel) \$2,565, South Charleston Summerfest (Kanawha) \$8,550,
264 Southern Wayne County Fall Festival \$950, Spirit of Grafton
265 Celebration (Taylor) \$8,550, Spring Mountain Festival (Grant) \$3,420,
266 Springfield Peach Festival (Hampshire) \$1,026, St. Albans City of
267 Lights - December (Kanawha) \$4,275, St. Albans Town Fair and Carnival
268 (Kanawha) \$9,000, Sternwheel Festival (Wood) \$2,565, Stoco Reunion
269 (Raleigh) \$2,138, Stonewall Jackson Heritage Arts & Crafts Jubilee
270 \$9,405, Storytelling Festival (Lewis) \$475, Strawberry Festival
271 (Upshur) \$25,650, Tacy Fair (Barbour) \$950, Taste of Parkersburg
272 (Wood) \$4,275, Taylor County Fair \$4,703, Terra Alta VFD 4th of July

273 Celebration (Preston) \$950, The Gathering at Sweet Creek (Wood)
274 \$2,565, Three Rivers Coal Festival (Marion) \$6,626, Thunder on the
275 Tygart - Mothers' Day Celebration (Taylor) \$12,825, Town of Delbarton
276 4th of July Celebration (Mingo) \$2,565, Town of Fayetteville Heritage
277 Festival (Fayette) \$6,413, Town of Hendricks Homecoming (Tucker)
278 \$1,800, Town of Matoaka Hog Roast (Mercer) \$950, Town of Rivesville
279 4th of July Festival (Marion) \$4,500, Treasure Mountain Festival
280 (Pendleton) \$21,375, Tri-County Fair (Grant) \$32,454, Tucker County
281 Arts Festival and Celebration \$15,390, Tucker County Fair \$4,061,
282 Tucker County Health Fair \$1,710, Tunnelton Depot Days (Preston) \$950,
283 Tunnelton Volunteer Fire Department Festival (Preston) \$950, Turkey
284 Festival (Hardy) \$2,565, Tyler County Fair \$4,446, Tyler County Fourth
285 of July \$475, Union Community Irish Festival (Barbour) \$900, Uniquely
286 West Virginia Festival (Morgan) \$1,710, Upper Kanawha Valley
287 Oktoberfest (Kanawha) \$2,138, Upper Ohio Valley Italian Festival
288 (Ohio) \$10,260, Upshur County Fair \$5,985, Valley District Fair
289 (Preston) \$2,993, Veterans Welcome Home Celebration (Cabell) \$1,350,
290 Vietnam Veterans of America Christmas Party (Cabell) \$950, Volcano
291 Days at Mountwood Park (Wood) \$4,275, War Homecoming Fall Festival
292 (McDowell) \$1,283, Wardensville Fall Festival (Hardy) \$4,275, Wayne
293 County Fair \$4,275, Wayne County Fall Festival \$4,275, Webster County
294 Wood Chopping Festival \$12,825, Webster Wild Water Weekend \$1,710,
295 Weirton July 4th Celebration (Hancock) \$17,100, Welcome Home Family
296 Day (Wayne) \$2,736, Wellsburg 4th of July Celebration (Brooke) \$6,413,

297 Wellsburg Apple Festival of Brooke County \$4,275, West Virginia
298 Blackberry Festival (Harrison) \$4,275, West Virginia Chestnut Festival
299 (Preston) \$950, West Virginia Coal Festival (Boone) \$8,550, West
300 Virginia Coal Show (Mercer) \$2,250, West Virginia Dairy Cattle Show
301 (Lewis) \$8,550, West Virginia Dandelion Festival (Greenbrier) \$4,275,
302 West Virginia Fair and Exposition (Wood) \$6,926, West Virginia
303 Fireman's Rodeo (Fayette) \$2,138, West Virginia Honey Festival (Wood)
304 \$1,710, West Virginia Oil and Gas Festival (Tyler) \$9,405, West
305 Virginia Polled Hereford Association (Braxton) \$1,283, West Virginia
306 Poultry Festival (Hardy) \$4,275, West Virginia Pumpkin Festival
307 (Cabell) \$8,550, West Virginia State Folk Festival (Gilmer) \$4,275,
308 West Virginia State Monarch Butterfly Festival (Brooke) \$4,275, West
309 Virginia Water Festival - City of Hinton (Summers) \$13,680, Weston VFD
310 4th of July Firemen Festival (Lewis) \$1,710, Wetzel County Autumnfest
311 \$4,703, Wetzel County Town and Country Days \$14,535, Wheeling Celtic
312 Festival (Ohio) \$1,710, Wheeling City of Lights (Ohio) \$6,840,
313 Wheeling Sterwheel Regatta (Ohio) \$8,550, Wheeling Vintage Raceboat
314 Regatta (Ohio) \$17,100, Whipple Community Action (Fayette) \$2,138,
315 Widen Days Festival (Calhoun) \$1,710, Wileyville Homecoming (Wetzel)
316 \$3,420, Wine Festival and Mountain Music Event (Harrison) \$4,275,
317 Winter Festival of the Waters (Berkeley) \$4,275, Wirt County Fair
318 \$2,138, Wirt County Pioneer Days \$1,710, Youth Stockman Beef Expo.
319 (Lewis) \$1,710.

291 - Library Commission -

Lottery Education Fund

(WV Code Chapter 10)

Fund 3559 FY 2014 Org 0433

| | | | | |
|---|---|-----|----|----------------|
| 1 | Books and Films.. | 179 | \$ | 382,179 |
| 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 | | 174,601 |
| 6 | Infomine Network. | 884 | | <u>875,681</u> |
| 7 | Total. | | \$ | 11,467,423 |

8 Any unexpended balance remaining in the appropriation for
9 Libraries - Special Projects (fund 3559, activity 625) at the close of
10 fiscal year 2013 is hereby reappropriated for expenditure during the
11 fiscal year 2014.

292 - Bureau of Senior Services -

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405 FY 2014 Org 0508

| | | | | |
|----|--|-----|----|------------|
| 1 | Personal Services.. | 001 | \$ | 128,550 |
| 2 | West Virginia Helpline. | 006 | | 185,000 |
| 3 | Employee Benefits.. | 010 | | 56,085 |
| 4 | Current Expenses. | 130 | | 345,000 |
| 5 | Repairs and Alterations.. | 064 | | 1,000 |
| 6 | Local Programs Service Delivery Costs.. | 200 | | 2,291,124 |
| 7 | Silver Haired Legislature.. | 202 | | 18,500 |
| 8 | Area Agencies Administration | 203 | | 35,783 |
| 9 | Senior Citizen Centers and Programs (R) . | 462 | | 2,286,264 |
| 10 | Transfer to Division of Human Services for Health Care | | | |
| 11 | and Title XIX Waiver | | | |
| 12 | for Senior Citizens. | 539 | | 23,235,780 |
| 13 | Roger Tompkins Alzheimer's Respite Care. | 643 | | 2,125,542 |
| 14 | WV Alzheimer's Hotline. | 724 | | 45,000 |
| 15 | Regional Aged and Disabled | | | |
| 16 | Resource Center. | 767 | | 864,875 |
| 17 | Senior Services Medicaid Transfer.. . . | 871 | | 8,670,000 |
| 18 | Legislative Initiatives for the Elderly. | 904 | | 9,256,131 |

| | | | |
|----|------------------------------------|-----|------------------|
| 19 | Long Term Care Ombudsman. | 905 | 297,226 |
| 20 | BRIM Premium. | 913 | 6,500 |
| 21 | In-Home Services and Nutrition for | | |
| 22 | Senior Citizens. | 917 | <u>4,165,259</u> |
| 23 | Total. | | \$ 54,013,619 |

24 Any unexpended balance remaining in the appropriation for Senior
25 Citizen Centers and Programs (fund 5405, activity 462) at the close of
26 the fiscal year 2013 is hereby reappropriated for expenditure during
27 the fiscal year 2014.

28 Included in the above appropriation for Current Expenses (fund
29 5405, activity 130), is funding to support an in-home direct care
30 workforce registry.

31 The above appropriation for Transfer to Division of Human
32 Services for Health Care and Title XIX Waiver for Senior Citizens
33 (activity 539) along with the federal moneys generated thereby shall
34 be used for reimbursement for services provided under the program.

35 In addition to the above appropriations, funding is available in
36 the special revenue Community Based Service Fund (fund 5409) to
37 provide in-home and community-based services for the eligible aged and
38 disabled citizens of West Virginia that provides funding at a
39 comparable level with FY 2013.

293 - Higher Education Policy Commission -

Lottery Education -

Higher Education Policy Commission -

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2014 Org 0441

| | | | | |
|----|---|-----|----|-----------|
| 1 | RHI Program and Site Support (R) | 036 | \$ | 2,015,526 |
| 2 | RHI Program and Site Support - | | | |
| 3 | RHEP Program Administration (R) . . | 037 | | 154,553 |
| 4 | RHI Program and Site Support - Grad Med | | | |
| 5 | Ed and Fiscal Oversight (R) | 038 | | 89,882 |
| 6 | Minority Doctoral Fellowship (R) | 166 | | 136,586 |
| 7 | Underwood - Smith Scholarship | | | |
| 8 | Program - Student Awards | 167 | | 141,142 |
| 9 | Health Sciences Scholarship (R) | 176 | | 229,047 |
| 10 | Vice Chancellor for Health Sciences - | | | |
| 11 | Rural Health Residency Program (R) . | 601 | | 66,104 |
| 12 | WV Engineering, Science, and | | | |

| | | | |
|----|------------------------------------|-----|----------------|
| 13 | Technology Scholarship Program.. . | 868 | <u>470,473</u> |
| 14 | Total. | \$ | 3,303,313 |

15 Any unexpended balances remaining in the appropriations for RHI
16 Program and Site Support (fund 4925, activity 036), RHI Program and
17 Site Support - RHEP Program Administration (fund 4925, activity 037),
18 RHI Program and Site Support - Grad Med Ed and Fiscal Oversight (fund
19 4925, activity 038), Minority Doctoral Fellowship (fund 4925, activity
20 166), Health Sciences Scholarship (fund 4925, activity 176), and Vice
21 Chancellor for Health Sciences - Rural Health Residency Program (fund
22 4925, activity 601) at the close of fiscal year 2013 are hereby
23 reappropriated for expenditure during the fiscal year 2014.

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

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

294 - Community and Technical College -

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2014 Org 0442

1 Debt Service - Total. 310 \$ 5,000,000

2 Any unexpended balance remaining in the appropriation for Capital
3 Outlay and Improvements - Total (fund 4908, activity 847) at the close
4 of fiscal year 2013 is hereby reappropriated for expenditure during
5 the fiscal year 2014.

295 - Higher Education Policy Commission -

Lottery Education -

West Virginia University - School of Medicine

(WV Code Chapters 18B)

Fund 4185 FY 2014 Org 0463

1 WVU Health Sciences -

2 RHI Program and Site Support (R).. 035 \$ 1,179,188

3 MA Public Health Program and

4 Health Science Technology (R). . . 623 56,895

5 Health Sciences Career

6 Opportunities Program (R). 869 344,372

| | | | | |
|----|-------------------------------|-----|----|----------------|
| 7 | HSTA Program (R) | 870 | | 1,655,802 |
| 8 | Center for Excellence | | | |
| 9 | in Disabilities (R) | 967 | | <u>318,701</u> |
| 10 | Total | | \$ | 3,554,958 |

11 Any unexpended balances remaining in the appropriations for WVU
12 Health Sciences - RHI Program and Site Support (fund 4185, activity
13 035), RHI Program and Site Support - RHEP Program Administration (fund
14 4185, activity 037), MA Public Health Program and Health Science
15 Technology (fund 4185, activity 623), Health Sciences Career
16 Opportunities Program (fund 4185, activity 869), HSTA Program (fund
17 4185, activity 870), and Center for Excellence in Disabilities (fund
18 4185, activity 967) at the close of fiscal year 2013 are hereby
19 reappropriated for expenditure during the fiscal year 2014.

296 - Higher Education Policy Commission -

Lottery Education -

Marshall University

(WV Code Chapters 18B)

Fund 4267 FY 2014 Org 0471

1 Marshall University Graduate College

| | | | | |
|---|-------------------------------|-----|----|---|
| 2 | Writing Project (R) | 807 | \$ | 0 |
|---|-------------------------------|-----|----|---|

3 Any unexpended balances remaining in the appropriations for
 4 Marshall University Graduate College Writing Project (fund 4267,
 5 activity 807) and WV Autism Training Center (fund 4267, activity 932)
 6 at the close of fiscal year 2013 are hereby reappropriated for
 7 expenditure during the fiscal year 2014.

297 - Higher Education Policy Commission -

Lottery Education -

Marshall University - School of Medicine

(WV Code Chapters 18B)

Fund 4896 FY 2014 Org 0471

1 Marshall Medical School -

| | | | | |
|---|------------------------------------|-----|----|---------|
| 2 | RHI Program and Site Support (R).. | 033 | \$ | 429,115 |
|---|------------------------------------|-----|----|---------|

3 Vice Chancellor for Health Sciences -

| | | | | |
|---|-------------------------------------|-----|--|----------------|
| 4 | Rural Health Residency Program (R). | 601 | | <u>177,822</u> |
|---|-------------------------------------|-----|--|----------------|

| | | | | |
|---|----------------|--|----|---------|
| 5 | Total. | | \$ | 606,937 |
|---|----------------|--|----|---------|

6 Any unexpended balances remaining in the appropriations for
 7 Marshall Medical School - RHI Program and Site Support (fund 4896,
 8 activity 033) and Vice Chancellor for Health Sciences - Rural Health
 9 Residency Program (fund 4896, activity 601) at the close of fiscal

10 year 2013 are hereby reappropriated for expenditure during the fiscal
11 year 2014.

12 Total TITLE II, Section 4 - Lottery Revenue \$ 151,569,233

1 **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 the
4 lottery to the following accounts in this section in the amounts
5 indicated.

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

298 - Lottery Commission -

Refundable Credit

Fund 7207 FY 2014 Org 0705

| | | | Excess |
|---|-----------------------------|-----|----------------|
| | | | Lottery |
| | Activity | | 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 refundable 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.

299 - Lottery Commission -

General Purpose Account

Fund 7206 FY 2014 Org 0705

| | | | |
|---|-----------------------------|-----|---------------|
| 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.

300 - Education Improvement Fund

Fund 4295 FY 2014 Org 0441

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

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

301 - Economic Development Authority -

Economic Development Project Fund

Fund 9065 FY 2014 Org 0944

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

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

302 - Economic Development Authority -

Cacapon and Beech Fork State Parks

Lottery Revenue Debt Service Fund

Fund 9067 FY 2014 Org 0944

1 Debt Service. 040 \$ 1,400,000

303 - School Building Authority

Fund 3514 FY 2014 Org 0402

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

304 - West Virginia Infrastructure Council

Fund 3390 FY 2014 Org 0316

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.

305 - Higher Education Improvement Fund

Fund 4297 FY 2014 Org 0441

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

2 The above appropriation shall be transferred to fund 4903, org

3 0442 as authorized by Senate Concurrent Resolution No. 41.

306 - State Park Improvement Fund

Fund 3277 FY 2014 Org 0310

1 Current Expenses (R). 130 \$ 2,438,300

| | | | | |
|---|--|-----|----|----------------|
| 2 | Repairs and Alterations (R) | 064 | | 2,161,200 |
| 3 | Equipment (R) | 070 | | 200,000 |
| 4 | Buildings (R) | 258 | | 100,000 |
| 5 | Other Assets (R) | 690 | | <u>100,500</u> |
| 6 | Total. | | \$ | 5,000,000 |

7 Any unexpended balances remaining in the above appropriations at
8 the close of the fiscal year 2013 are hereby reappropriated for
9 expenditure during the fiscal year 2014.

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

307 - Racing Commission -

Fund 7308 FY 2014 Org 0707

1 Special Breeders Compensation

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

308 - Lottery Commission -

Excess Lottery Revenue Fund Surplus

Fund 7208 FY 2014 Org 0705

| | | | | |
|---|---|-----|----|------------|
| 1 | Teachers' Retirement Savings Realized.. | 095 | \$ | 17,522,000 |
|---|---|-----|----|------------|

| | | | |
|---|-----------------------------|-----|-------------------|
| 2 | Directed Transfer.. | 700 | <u>27,600,000</u> |
| 3 | Total. | | \$ 45,122,000 |

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 Realized
7 (fund 7208, activity 095) shall be transferred to the Employee Pension
8 and Health Care Benefit Fund (fund 2044).

309 - Joint Expenses

(WV Code Chapter 4)

Fund 1736 FY 2014 Org 2300

1 Any unexpended balance remaining in the appropriation for Tax
2 Reduction and Federal Funding Increased Compliance (TRAFFIC) - Lottery
3 Surplus (fund 1736, activity 929) at the close of the fiscal year 2013
4 is hereby reappropriated for expenditure during the fiscal year 2014.

310 - Governor's Office

(WV Code Chapter 5)

Fund 1046 FY 2014 Org 0100

1 Any unexpended balance remaining in the appropriation for
2 Publication of Papers and Transition Expenses - Lottery Surplus (fund

3 1046, activity 066) at the close of the fiscal year 2013 is hereby
4 reappropriated for expenditure during the fiscal year 2014.

311 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 3170 FY 2014 Org 0307

1 Any unexpended balances remaining in the appropriations for
2 Unclassified - Total (fund 3170, activity 096), Recreational Grants or
3 Economic Development Loans (fund 3170, activity 253), and Connectivity
4 Research and Development - Lottery Surplus (fund 3170, activity 923)
5 at the close of the fiscal year 2013 are hereby reappropriated for
6 expenditure during the fiscal year 2014.

312 - Higher Education Policy Commission -

Administration -

Control Account

(WV Code Chapter 18B)

Fund 4932 FY 2014 Org 0441

1 Any unexpended balance remaining in the appropriation for
2 Advanced Technology Centers (fund 4932, activity 028) at the close of
3 the fiscal year 2013 is hereby reappropriated for expenditure during
4 the fiscal year 2014.

313 - Division of Health -

Central Office

(WV Code Chapter 16)

Fund 5219 FY 2014 Org 0506

1 Any unexpended balance remaining in the appropriation for Capital
2 Outlay and Maintenance (fund 5219, activity 755) at the close of the
3 fiscal year 2013 is hereby reappropriated for expenditure during the
4 fiscal year 2014.

314 - Division of Corrections -

Correctional Units

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

Fund 6283 FY 2014 Org 0608

1 Any unexpended balance remaining in the appropriation for Capital
2 Outlay and Maintenance (fund 6283, activity 755) at the close of the
3 fiscal year 2013 is hereby reappropriated for expenditure during the
4 fiscal year 2014.

5 Total TITLE II, Section 5 - Excess Lottery Funds \$ 256,522,000

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

American Recovery and Reinvestment Act

(WV Code Chapter 5)

Fund 8701 FY 2014 Org 0100

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

318 - Governor's Office -

ARRA NTIA Broadband Infrastructure Grant Fund

(WV Code Chapter 5)

Fund 8717 FY 2014 Org 0100

1 Federal Economic Stimulus.. 891 \$ 20,000,000

319 - Governor's Office

(WV Code Chapter 5)

Fund 8742 FY 2014 Org 0100

1 Personal Services.. 001 \$ 65,000

2 Employee Benefits.. 010 21,677

3 Current Expenses. 130 138,323

4 Total. \$ 225,000

320 - Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2014 Org 1400

| | | | | |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 1,165,643 |
| 2 | Employee Benefits.. | 010 | | 359,430 |
| 3 | Unclassified. | 099 | | 50,534 |
| 4 | Current Expenses. | 130 | | 3,317,848 |
| 5 | Repairs and Alterations.. | 064 | | 50,000 |
| 6 | Equipment.. | 070 | | <u>110,000</u> |
| 7 | Total. | | \$ | 5,053,455 |

321 - Department of Agriculture -

Meat Inspection

(WV Code Chapter 19)

Fund 8737 FY 2014 Org 1400

| | | | | |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 427,248 |
| 2 | Employee Benefits.. | 010 | | 183,582 |
| 3 | Unclassified. | 099 | | 8,755 |
| 4 | Current Expenses. | 130 | | 136,012 |
| 5 | Repairs and Alterations.. | 064 | | 5,500 |
| 6 | Equipment.. | 070 | | <u>114,478</u> |

7 Total. \$ 875,575

322 - Department of Agriculture -

State Conservation Committee

(WV Code Chapter 19)

Fund 8783 FY 2014 Org 1400

| | | | | |
|---|---------------------------|-----|----|------------------|
| 1 | Personal Services.. . . . | 001 | \$ | 60,000 |
| 2 | Employee Benefits.. . . . | 010 | | 36,794 |
| 3 | Current Expenses. | 130 | | <u>1,717,520</u> |
| 4 | Total. | | \$ | 1,814,314 |

323 - Department of Agriculture -

Land Protection Authority

Fund 8896 FY 2014 Org 1400

| | | | | |
|---|---------------------------|-----|----|----------------|
| 1 | Personal Services.. . . . | 001 | \$ | 30,000 |
| 2 | Employee Benefits.. . . . | 010 | | 16,394 |
| 3 | Unclassified. | 099 | | 5,004 |
| 4 | Current Expenses. | 130 | | <u>449,052</u> |
| 5 | Total. | | \$ | 500,450 |

324 - Secretary of State -

State Election Fund

(WV Code Chapter 3)

Fund 8854 FY 2014 Org 1600

| | | | | |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 137,965 |
| 2 | Employee Benefits.. | 010 | | 72,119 |
| 3 | Unclassified. | 099 | | 12,374 |
| 4 | Current Expenses. | 130 | | 749,993 |
| 5 | Repairs and Alterations.. | 064 | | 15,000 |
| 6 | Equipment.. | 070 | | 150,000 |
| 7 | Other Assets. | 690 | | <u>100,000</u> |
| 8 | Total. | | \$ | 1,237,451 |

DEPARTMENT OF ADMINISTRATION

325 - Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 8838 FY 2014 Org 0230

| | | | | |
|---|-----------------------------|-----|----|-------------------|
| 1 | Personal Services.. | 001 | \$ | 380,450 |
| 2 | Employee Benefits.. | 010 | | 196,849 |
| 3 | Current Expenses. | 130 | | <u>47,379,427</u> |

| | | | |
|---|----------------|--|---------------|
| 4 | Total. | | \$ 47,956,726 |
|---|----------------|--|---------------|

DEPARTMENT OF COMMERCE

326 - Division of Forestry

(WV Code Chapter 19)

Fund 8703 FY 2014 Org 0305

| | | | |
|---|---------------------------------|-----|---------------|
| 1 | Personal Services.. . . . | 001 | \$ 663,400 |
| 2 | Employee Benefits.. . . . | 010 | 279,395 |
| 3 | Unclassified. | 099 | 51,050 |
| 4 | Current Expenses. | 130 | 5,622,560 |
| 5 | Repairs and Alterations.. . . . | 064 | 155,795 |
| 6 | Equipment.. . . . | 070 | <u>50,000</u> |
| 7 | Total. | | \$ 6,822,200 |

327 - Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2014 Org 0306

| | | | |
|---|---------------------------|-----|-----------|
| 1 | Personal Services.. . . . | 001 | \$ 35,857 |
| 2 | Employee Benefits.. . . . | 010 | 18,891 |
| 3 | Unclassified. | 099 | 3,803 |

| | | | | |
|---|-----------------------------------|-----|----|------------------|
| 4 | Current Expenses. | 130 | | 294,323 |
| 5 | Repairs and Alterations.. . . . | 064 | | 5,000 |
| 6 | Equipment.. . . . | 070 | | 7,500 |
| 7 | Other Assets. | 690 | | 15,000 |
| 8 | Federal Economic Stimulus.. . . . | 891 | | <u>1,162,076</u> |
| 9 | Total. | | \$ | 1,542,450 |

328 - West Virginia Development Office

(WV Code Chapter 5B)

Fund 8705 FY 2014 Org 0307

| | | | | |
|---|---------------------------------|-----|----|---------------|
| 1 | Personal Services.. . . . | 001 | \$ | 750,000 |
| 2 | Employee Benefits.. . . . | 010 | | 292,200 |
| 3 | Unclassified. | 099 | | 96,900 |
| 4 | Current Expenses. | 130 | | 8,542,852 |
| 5 | Repairs and Alterations.. . . . | 064 | | 2,000 |
| 6 | Equipment.. . . . | 070 | | <u>19,000</u> |
| 7 | Total. | | \$ | 9,702,952 |

329 - Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706 FY 2014 Org 0308

| | | | | |
|---|-----------------------------------|-----|----|------------|
| 1 | Personal Services.. | 001 | \$ | 275,123 |
| 2 | Employee Benefits.. | 010 | | 108,949 |
| 3 | Unclassified. | 099 | | 5,572 |
| 4 | Current Expenses. | 130 | | 167,098 |
| 5 | Repairs and Alterations.. | 064 | | <u>500</u> |
| 6 | Total. | | \$ | 557,242 |

330 - Division of Natural Resources

(WV Code Chapter 20)

Fund 8707 FY 2014 Org 0310

| | | | | |
|---|-----------------------------------|-----|----|-----------|
| 1 | Personal Services.. | 001 | \$ | 4,385,960 |
| 2 | Employee Benefits.. | 010 | | 1,706,457 |
| 3 | Unclassified. | 099 | | 107,693 |
| 4 | Current Expenses. | 130 | | 4,256,594 |
| 5 | Repairs and Alterations.. | 064 | | 89,400 |
| 6 | Equipment.. | 070 | | 170,242 |
| 7 | Buildings.. | 258 | | 1,000 |
| 8 | Other Assets. | 690 | | 51,000 |

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

333 - Office of the Secretary -

Office of Economic Opportunity

(WV Code Chapters 5)

Fund 8780 FY 2014 Org 0327

| | | | | |
|---|-------------------------------------|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 353,175 |
| 2 | Employee Benefits.. | 010 | | 144,114 |
| 3 | Unclassified. | 099 | | 106,795 |
| 4 | Current Expenses. | 130 | | 10,068,916 |
| 5 | Repairs and Alterations.. | 064 | | 500 |
| 6 | Equipment.. | 070 | | 6,000 |
| 7 | Federal Economic Stimulus.. | 891 | | <u>320,500</u> |
| 8 | Total. | | \$ | 11,000,000 |

334 - Division of Energy

(WV Code Chapter 5B)

Fund 8892 FY 2014 Org 0328

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 307,000 |
| 2 | Employee Benefits.. | 010 | | 105,116 |
| 3 | Unclassified. | 099 | | 15,000 |
| 4 | Current Expenses. | 130 | | 1,071,661 |
| 5 | Repairs and Alterations.. | 064 | | 1,000 |
| 6 | Equipment.. | 070 | | <u>10,965</u> |
| 7 | Total. | | \$ | 1,510,742 |

DEPARTMENT OF EDUCATION

335 - State Board of Education -

State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2014 Org 0402

| | | | | |
|---|-----------------------------|-----|----|-----------|
| 1 | Personal Services.. | 001 | \$ | 5,460,500 |
| 2 | Employee Benefits.. | 010 | | 1,591,680 |
| 3 | Unclassified. | 099 | | 2,000,000 |

| | | | |
|---|-----------------------------------|-----|------------------|
| 4 | Current Expenses. | 130 | 203,917,820 |
| 5 | Repairs and Alterations.. . . . | 064 | 10,000 |
| 6 | Equipment.. . . . | 070 | 10,000 |
| 7 | Other Assets. | 690 | 10,000 |
| 8 | Federal Economic Stimulus.. . . . | 891 | <u>7,000,000</u> |
| 9 | Total. | | \$ 220,000,000 |

336 - State Board of Education -

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2014 Org 0402

| | | | |
|---|---------------------------------|-----|----------------|
| 1 | Personal Services.. . . . | 001 | \$ 1,336,000 |
| 2 | Employee Benefits.. . . . | 010 | 322,235 |
| 3 | Unclassified. | 099 | 1,150,500 |
| 4 | Current Expenses. | 130 | 113,419,265 |
| 5 | Repairs and Alterations.. . . . | 064 | 2,000 |
| 6 | Equipment.. . . . | 070 | 20,000 |
| 7 | Other Assets. | 690 | <u>25,000</u> |
| 8 | Total. | | \$ 116,275,000 |

337 - State Board of Education -

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2014 Org 0402

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 1,169,600 |
| 2 | Employee Benefits.. | 010 | | 325,318 |
| 3 | Unclassified. | 099 | | 155,000 |
| 4 | Current Expenses. | 130 | | 13,820,082 |
| 5 | Repairs and Alterations.. | 064 | | 10,000 |
| 6 | Equipment.. | 070 | | 10,000 |
| 7 | Other Assets. | 690 | | <u>10,000</u> |
| 8 | Total. | | \$ | 15,500,000 |

338 - State Board of Education -

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2014 Org 0402

| | | | | |
|---|-----------------------------|-----|----|-----------|
| 1 | Personal Services.. | 001 | \$ | 3,038,000 |
| 2 | Employee Benefits.. | 010 | | 985,610 |

| | | | |
|---|---------------------------------|-----|----------------|
| 3 | Unclassified. | 099 | 1,000,000 |
| 4 | Current Expenses. | 130 | 102,646,390 |
| 5 | Repairs and Alterations.. . . . | 064 | 10,000 |
| 6 | Equipment.. . . . | 070 | 10,000 |
| 7 | Other Assets. | 690 | <u>10,000</u> |
| 8 | Total. | | \$ 107,700,000 |

DEPARTMENT OF EDUCATION AND THE ARTS

339 - Department of Education and the Arts -

Office of the Secretary

(WV Code Chapter 5F)

Fund 8841 FY 2014 Org 0431

| | | | |
|---|-----------------------------------|-----|----------------|
| 1 | Personal Services.. . . . | 001 | \$ 303,400 |
| 2 | Employee Benefits.. . . . | 010 | 111,024 |
| 3 | Current Expenses. | 130 | 5,581,054 |
| 4 | Repairs and Alterations.. . . . | 064 | 1,000 |
| 5 | Federal Economic Stimulus.. . . . | 891 | <u>400,000</u> |
| 6 | Total. | | \$ 6,396,478 |

340 - Division of Culture and History

(WV Code Chapter 29)

Fund 8718 FY 2014 Org 0431

| | | | | |
|---|-----------------------------------|-----|----|------------|
| 1 | Personal Services.. | 001 | \$ | 537,588 |
| 2 | Employee Benefits.. | 010 | | 205,458 |
| 3 | Current Expenses. | 130 | | 1,947,372 |
| 4 | Repairs and Alterations.. | 064 | | 1,000 |
| 5 | Equipment.. | 070 | | 1,000 |
| 6 | Buildings.. | 258 | | 1,000 |
| 7 | Other Assets. | 690 | | 1,000 |
| 8 | Land | 730 | | <u>360</u> |
| 9 | Total. | | \$ | 2,694,778 |

341 - Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2014 Org 0433

| | | | | |
|---|-----------------------------------|-----|----|-----------|
| 1 | Personal Services.. | 001 | \$ | 239,868 |
| 2 | Employee Benefits.. | 010 | | 86,309 |
| 3 | Current Expenses. | 130 | | 1,083,039 |
| 4 | Repairs and Alterations.. | 064 | | 2,000 |

| | | | | |
|---|---------------------|-----|----|----------------|
| 5 | Equipment.. | 070 | | <u>542,000</u> |
| 6 | Total. | | \$ | 1,953,216 |

342 - Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2014 Org 0439

| | | | | |
|---|---------------------|-----|----|---------|
| 1 | Equipment.. | 070 | \$ | 500,000 |
|---|---------------------|-----|----|---------|

343 - State Board of Rehabilitation -

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 8734 FY 2014 Org 0932

| | | | | |
|---|-----------------------------------|-----|----|------------------|
| 1 | Personal Services.. | 001 | \$ | 7,550,000 |
| 2 | Employee Benefits.. | 010 | | 5,066,894 |
| 3 | Current Expenses. | 130 | | 53,340,263 |
| 4 | Repairs and Alterations.. | 064 | | 350,300 |
| 5 | Equipment.. | 070 | | <u>1,053,683</u> |
| 6 | Total. | | \$ | 67,361,140 |

344 - State Board of Rehabilitation -

Division of Rehabilitation Services -

Disability Determination Services

(WV Code Chapter 18)

Fund 8890 FY 2014 Org 0932

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 10,041,700 |
| 2 | Employee Benefits.. | 010 | | 5,864,506 |
| 3 | Current Expenses. | 130 | | 9,207,634 |
| 4 | Repairs and Alterations.. | 064 | | 1,100 |
| 5 | Equipment.. | 070 | | <u>83,350</u> |
| 6 | Total. | | \$ | 25,198,290 |

DEPARTMENT OF ENVIRONMENTAL PROTECTION

345 - Division of Environmental Protection

(WV Code Chapter 22)

Fund 8708 FY 2014 Org 0313

| | | | | |
|---|-----------------------------------|-----|----|-------------|
| 1 | Personal Services.. | 001 | \$ | 19,579,174 |
| 2 | Employee Benefits.. | 010 | | 7,407,985 |
| 3 | Current Expenses. | 130 | | 173,154,217 |
| 4 | Repairs and Alterations.. | 064 | | 227,783 |
| 5 | Equipment.. | 070 | | 885,504 |

| | | | | |
|---|-----------------------------------|-----|----|----------------|
| 6 | Other Assets. | 690 | | 151,813 |
| 7 | Federal Economic Stimulus.. . . . | 891 | | <u>500,000</u> |
| 8 | Total. | | \$ | 201,906,476 |

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

346 - Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723 FY 2014 Org 0506

| | | | | |
|---|---------------------------|-----|----|------------------|
| 1 | Personal Services.. . . . | 001 | \$ | 465,000 |
| 2 | Employee Benefits.. . . . | 010 | | 162,336 |
| 3 | Unclassified. | 099 | | 73,307 |
| 4 | Current Expenses. | 130 | | <u>6,630,103</u> |
| 5 | Total. | | \$ | 7,330,746 |

347 - Division of Health -

Central Office

(WV Code Chapter 16)

Fund 8802 FY 2014 Org 0506

| | | | | |
|---|---------------------------|-----|----|-----------|
| 1 | Personal Services.. . . . | 001 | \$ | 9,897,841 |
| 2 | Employee Benefits.. . . . | 010 | | 3,846,563 |

| | | | | |
|---|------------------------------------|-----|----|----------------|
| 3 | Unclassified. | 099 | | 910,028 |
| 4 | Current Expenses. | 130 | | 79,148,201 |
| 5 | Equipment. | 070 | | 456,972 |
| 6 | Buildings. | 258 | | 155,000 |
| 7 | Other Assets. | 690 | | 380,000 |
| 8 | Federal Economic Stimulus. | 891 | | <u>150,000</u> |
| 9 | Total. | | \$ | 94,944,605 |

348 - Division of Health -

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

Fund 8824 FY 2014 Org 0506

| | | | | |
|---|--|-----|----|------------|
| 1 | West Virginia Drinking Water Treatment | | | |
| 2 | Revolving Fund - Transfer. | 689 | \$ | 16,000,000 |

349 - West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 8851 FY 2014 Org 0507

| | | | | |
|---|---------------------------|-----|----|---------|
| 1 | Unclassified. | 099 | \$ | 9,966 |
| 2 | Current Expenses. | 130 | | 986,649 |

| | | | | |
|---|-------------------------------------|-----|----|------------------|
| 3 | Federal Economic Stimulus.. | 891 | | <u>2,500,000</u> |
| 4 | Total. | | \$ | 3,496,615 |

350 - Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2014 Org 0510

| | | | | |
|---|-----------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 365,512 |
| 2 | Employee Benefits.. | 010 | | 136,061 |
| 3 | Current Expenses. | 130 | | <u>46,631</u> |
| 4 | Total. | | \$ | 548,204 |

351 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 8722 FY 2014 Org 0511

| | | | | |
|---|---|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 47,055,944 |
| 2 | Employee Benefits.. | 010 | | 19,032,868 |
| 3 | Unclassified. | 099 | | 22,855,833 |
| 4 | Current Expenses. | 130 | | 71,501,742 |
| 5 | Medical Services. | 189 | | 2,200,000,000 |
| 6 | Medical Services Administrative Costs.. | 789 | | 107,517,659 |

| | | | | |
|---|-------------------------------------|-----|----|-------------------|
| 7 | Federal Economic Stimulus.. | 891 | | <u>30,500,000</u> |
| 8 | Total. | | \$ | 2,498,464,046 |

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

352 - Office of the Secretary

(WV Code Chapter 5F)

Fund 8876 FY 2014 Org 0601

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 300,130 |
| 2 | Employee Benefits.. | 010 | | 137,866 |
| 3 | Unclassified. | 099 | | 250,053 |
| 4 | Current Expenses. | 130 | | 24,303,277 |
| 5 | Repairs and Alterations.. | 064 | | 6,500 |
| 6 | Other assets. | 690 | | <u>7,500</u> |
| 7 | Total. | | \$ | 25,005,326 |

353 - Adjutant General -

State Militia

(WV Code Chapter 15)

Fund 8726 FY 2014 Org 0603

| | | | | |
|---|-----------------------|-----|----|---------|
| 1 | Unclassified. | 099 | \$ | 982,705 |
|---|-----------------------|-----|----|---------|

| | | | |
|---|---------------------------------------|-----|-------------------|
| 2 | Martinsburg Starbase. | 742 | 375,000 |
| 3 | Charleston Starbase.. . . . | 743 | 265,000 |
| 4 | Mountaineer ChalleNGe Academy.. . . . | 709 | 2,750,000 |
| 5 | Military Authority. | 748 | <u>93,897,894</u> |
| 6 | Total. | | \$ 98,270,599 |

7 The adjutant general shall have the authority to transfer
8 between line items.

354 - Division of Homeland Security and

Emergency Management

(WV Code Chapter 15)

Fund 8727 FY 2014 Org 0606

| | | | |
|---|---------------------------------|-----|----------------|
| 1 | Personal Services.. . . . | 001 | \$ 489,970 |
| 2 | Employee Benefits.. . . . | 010 | 231,680 |
| 3 | Current Expenses. | 130 | 20,429,281 |
| 4 | Repairs and Alterations.. . . . | 064 | 5,000 |
| 5 | Equipment.. . . . | 070 | <u>100,000</u> |
| 6 | Total. | | \$ 21,255,931 |

355 - Division of Corrections

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

Fund 8836 FY 2014 Org 0608

| | | | | |
|---|---------------------------|-----|----|----------------|
| 1 | Unclassified. | 099 | \$ | 1,100 |
| 2 | Current Expenses. | 130 | | <u>108,900</u> |
| 3 | Total. | | \$ | 110,000 |

356 - West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2014 Org 0612

| | | | | |
|---|---------------------------------|-----|----|------------|
| 1 | Personal Services.. . . . | 001 | \$ | 1,347,453 |
| 2 | Employee Benefits.. . . . | 010 | | 148,043 |
| 3 | Current Expenses. | 130 | | 1,522,556 |
| 4 | Repairs and Alterations.. . . . | 064 | | 12,000 |
| 5 | Equipment.. . . . | 070 | | 1,878,878 |
| 6 | Buildings.. . . . | 258 | | 550,500 |
| 7 | Other Assets. | 690 | | 110,600 |
| 8 | Land | 730 | | <u>500</u> |
| 9 | Total. | | \$ | 5,570,530 |

357 - Fire Commission

(WV Code Chapter 29)

Fund 8819 FY 2014 Org 0619

1 Current Expenses. 130 \$ 80,000

358 - Division of Justice and Community Services

(WV Code Chapter 15)

Fund 8803 FY 2014 Org 0620

1 Personal Services.. . . . 001 \$ 536,794

2 Employee Benefits.. . . . 010 210,256

3 Unclassified. 099 74,900

4 Current Expenses. 130 8,949,000

5 Repairs and Alterations.. . . . 064 2,000

6 Federal Economic Stimulus.. . . . 891 135,000

7 Total. \$ 9,907,950

DEPARTMENT OF REVENUE

359 - Tax Division -

Consolidated Federal Fund

(WV Code Chapter 11)

Fund 8899 FY 2014 Org 0702

1 Current Expenses. 130 \$ 10,000

360 - Insurance Commissioner

(WV Code Chapter 33)

Fund 8883 FY 2014 Org 0704

1 Personal Services.. . . . 001 \$ 606,000

2 Employee Benefits.. . . . 010 232,080

3 Current Expenses. 130 12,962,847

4 Repairs and Alterations.. . . . 064 25,000

5 Equipment.. . . . 070 250,000

6 Buildings.. . . . 258 25,000

7 Other Assets. 690 100,000

8 Total. \$ 14,200,927

DEPARTMENT OF TRANSPORTATION

361 - Division of Motor Vehicles

(WV Code Chapter 17B)

Fund 8787 FY 2014 Org 0802

1 Personal Services.. . . . 001 \$ 358,000

2 Employee Benefits.. . . . 010 127,347

| | | | | |
|---|---------------------------------|-----|----|------------|
| 3 | Current Expenses. | 130 | | 17,687,687 |
| 4 | Repairs and Alterations.. . . . | 064 | | <u>500</u> |
| 5 | Total. | | \$ | 18,173,534 |

362 - State Rail Authority

(WV Code Chapter 29)

Fund 8733 FY 2014 Org 0804

| | | | | |
|---|---------------------------|-----|----|---------|
| 1 | Current Expenses. | 130 | \$ | 750,000 |
|---|---------------------------|-----|----|---------|

363 - Division of Public Transit

(WV Code Chapter 17)

Fund 8745 FY 2014 Org 0805

| | | | | |
|---|-----------------------------------|-----|----|----------------|
| 1 | Personal Services.. . . . | 001 | \$ | 468,192 |
| 2 | Employee Benefits.. . . . | 010 | | 186,624 |
| 3 | Current Expenses. | 130 | | 7,698,762 |
| 4 | Repairs and Alterations.. . . . | 064 | | 2,500 |
| 5 | Equipment.. . . . | 070 | | 2,781,396 |
| 6 | Buildings.. . . . | 258 | | 2,924,240 |
| 7 | Other Assets. | 690 | | 786,486 |
| 8 | Federal Economic Stimulus.. . . . | 891 | | <u>500,000</u> |

9 Total. \$ 15,348,200

364 - Public Port Authority

(WV Code Chapter 17)

Fund 8830 FY 2014 Org 0806

1 Current Expenses. 130 \$ 2,500,000

DEPARTMENT OF VETERANS' ASSISTANCE

365 - Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 8858 FY 2014 Org 0613

1 Personal Services.. . . . 001 \$ 503,000

2 Employee Benefits.. . . . 010 246,840

3 Current Expenses. 130 3,927,160

4 Repairs and Alterations.. . . . 064 50,000

5 Equipment.. . . . 070 200,000

6 Buildings.. . . . 258 600,000

7 Other Assets. 690 100,000

8 Land 730 100,000

9 Total. \$ 5,727,000

366 - Department of Veterans' Assistance -

Veterans' Home

(WV Code Chapter 9A)

Fund 8728 FY 2014 Org 0618

| | | | | |
|---|-----------------------------------|-----|----|---------------|
| 1 | Personal Services.. | 001 | \$ | 435,760 |
| 2 | Employee Benefits.. | 010 | | 291,615 |
| 3 | Current Expenses. | 130 | | 816,632 |
| 4 | Repairs and Alterations.. | 064 | | 100,000 |
| 5 | Equipment.. | 070 | | 100,000 |
| 6 | Buildings.. | 258 | | 10,000 |
| 7 | Other Assets. | 690 | | 20,000 |
| 8 | Land | 730 | | <u>10,000</u> |
| 9 | Total. | | \$ | 1,784,007 |

BUREAU OF SENIOR SERVICES

367 - Bureau of Senior Services

(WV Code Chapter 29)

Fund 8724 FY 2014 Org 0508

| | | | | |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 531,000 |
|---|-----------------------------|-----|----|---------|

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 2 | Employee Benefits.. | 010 | | 177,722 |
| 3 | Current Expenses. | 130 | | 13,824,524 |
| 4 | Repairs and Alterations.. | 064 | | <u>3,000</u> |
| 5 | Total. | | \$ | 14,536,246 |

MISCELLANEOUS BOARDS AND COMMISSIONS

368 - Public Service Commission -

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8743 FY 2014 Org 0926

| | | | | |
|---|-------------------------------------|-----|----|----------------|
| 1 | Personal Services.. | 001 | \$ | 917,144 |
| 2 | Employee Benefits.. | 010 | | 369,769 |
| 3 | Current Expenses. | 130 | | 368,953 |
| 4 | Repairs and Alterations.. | 064 | | 40,000 |
| 5 | Federal Economic Stimulus.. | 891 | | <u>801,598</u> |
| 6 | Total. | | \$ | 2,497,464 |

369 - Public Service Commission -

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8744 FY 2014 Org 0926

| | | | | |
|---|-----------------------------|-----|----|------------|
| 1 | Personal Services.. | 001 | \$ | 248,263 |
| 2 | Employee Benefits.. | 010 | | 89,269 |
| 3 | Current Expenses. | 130 | | 14,648 |
| 4 | Unclassified. | 099 | | <u>352</u> |
| 5 | Total. | | \$ | 352,532 |

370 - National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2014 Org 0941

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 1 | Personal Services.. | 001 | \$ | 80,700 |
| 2 | Employee Benefits.. | 010 | | 30,876 |
| 3 | Current Expenses. | 130 | | 478,424 |
| 4 | Repairs and Alterations.. | 064 | | 5,000 |
| 5 | Equipment.. | 070 | | 3,000 |
| 6 | Other Assets. | 690 | | <u>2,000</u> |
| 7 | Total. | | \$ | 600,000 |

371 - Coal Heritage Highway Authority

(WV Code Chapter 29)

Fund 8861 FY 2014 Org 0942

| | | | | |
|---|---|-----|----|----------------------|
| 1 | Personal Services.. | 001 | \$ | 33,500 |
| 2 | Employee Benefits.. | 010 | | 13,559 |
| 3 | Current Expenses. | 130 | | <u>152,941</u> |
| 4 | Total. | | \$ | 200,000 |
| 5 | Total TITLE II, Section 6 - Federal Funds | | \$ | <u>3,753,608,245</u> |

1 **Sec. 7. Appropriations from federal block grants.** - The
 2 following items are hereby appropriated from federal block grants to
 3 be available for expenditure during the fiscal year 2014.

372 - West Virginia Development Office -

Community Development

Fund 8746 FY 2014 Org 0307

| | | | | |
|---|-----------------------------------|-----|----|------------|
| 1 | Personal Services.. | 001 | \$ | 478,800 |
| 2 | Employee Benefits.. | 010 | | 169,318 |
| 3 | Unclassified. | 099 | | 483,500 |
| 4 | Current Expenses. | 130 | | 47,226,994 |
| 5 | Repairs and Alterations.. | 064 | | <u>300</u> |
| 6 | Total. | | \$ | 48,358,912 |

373 - WorkForce West Virginia -

Workforce Investment Act

Fund 8749 FY 2014 Org 0323

| | | | | |
|---|-------------------------------------|-----|----|------------------|
| 1 | Personal Services.. | 001 | \$ | 1,134,922 |
| 2 | Employee Benefits.. | 010 | | 376,286 |
| 3 | Unclassified. | 099 | | 203,023 |
| 4 | Current Expenses. | 130 | | 18,584,909 |
| 5 | Repairs and Alterations.. | 064 | | 1,600 |
| 6 | Equipment.. | 070 | | 500 |
| 7 | Buildings.. | 258 | | 1,100 |
| 8 | Federal Economic Stimulus.. | 891 | | <u>1,100,000</u> |
| 9 | Total. | | \$ | 21,402,340 |

374 - Department of Commerce

Office of the Secretary -

Office of Economic Opportunity -

Community Services

Fund 8781 FY 2014 Org 0327

| | | | | |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 254,270 |
|---|-----------------------------|-----|----|---------|

| | | | | |
|---|-----------------------------------|-----|----|--------------|
| 2 | Employee Benefits.. | 010 | | 108,119 |
| 3 | Unclassified. | 099 | | 84,000 |
| 4 | Current Expenses. | 130 | | 7,948,611 |
| 5 | Repairs and Alterations.. | 064 | | 1,000 |
| 6 | Equipment.. | 070 | | <u>4,000</u> |
| 7 | Total. | | \$ | 8,400,000 |

375 - Division of Health -

Maternal and Child Health

Fund 8750 FY 2014 Org 0506

| | | | | |
|---|-----------------------------|-----|----|------------------|
| 1 | Personal Services.. | 001 | \$ | 1,210,152 |
| 2 | Employee Benefits.. | 010 | | 914,142 |
| 3 | Unclassified. | 099 | | 110,017 |
| 4 | Current Expenses. | 130 | | <u>8,767,420</u> |
| 5 | Total. | | \$ | 11,001,731 |

376 - Division of Health -

Preventive Health

Fund 8753 FY 2014 Org 0506

| | | | | |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 101,320 |
|---|-----------------------------|-----|----|---------|

| | | | | |
|---|-----------------------------|-----|----|----------------|
| 2 | Employee Benefits.. | 010 | | 61,000 |
| 3 | Unclassified. | 099 | | 22,457 |
| 4 | Current Expenses. | 130 | | 1,895,366 |
| 5 | Equipment.. | 070 | | <u>165,642</u> |
| 6 | Total. | | \$ | 2,245,785 |

377 - Division of Health -

Substance Abuse Prevention and Treatment

Fund 8793 FY 2014 Org 0506

| | | | | |
|---|-----------------------------|-----|----|-------------------|
| 1 | Personal Services.. | 001 | \$ | 541,808 |
| 2 | Employee Benefits.. | 010 | | 280,958 |
| 3 | Unclassified. | 099 | | 115,924 |
| 4 | Current Expenses. | 130 | | <u>10,653,740</u> |
| 5 | Total. | | \$ | 11,592,430 |

378 - Division of Health -

Community Mental Health Services

Fund 8794 FY 2014 Org 0506

| | | | | |
|---|-----------------------------|-----|----|---------|
| 1 | Personal Services.. | 001 | \$ | 690,485 |
| 2 | Employee Benefits.. | 010 | | 246,072 |

| | | | | |
|---|---------------------------|-----|----|------------------|
| 3 | Unclassified. | 099 | | 33,533 |
| 4 | Current Expenses. | 130 | | <u>2,383,307</u> |
| 5 | Total. | | \$ | 3,353,397 |

379 - Division of Health -

Abstinence Education Program

Fund 8825 FY 2014 Org 0506

| | | | | |
|---|---------------------------|-----|----|----------------|
| 1 | Personal Services.. . . . | 001 | \$ | 25,900 |
| 2 | Employee Benefits.. . . . | 010 | | 13,747 |
| 3 | Unclassified. | 099 | | 5,000 |
| 4 | Current Expenses. | 130 | | <u>455,353</u> |
| 5 | Total. | | \$ | 500,000 |

380 - Division of Human Services -

Energy Assistance

Fund 8755 FY 2014 Org 0511

| | | | | |
|---|---------------------------|-----|----|-------------------|
| 1 | Personal Services.. . . . | 001 | \$ | 1,100,000 |
| 2 | Employee Benefits.. . . . | 010 | | 375,000 |
| 3 | Unclassified. | 099 | | 400,000 |
| 4 | Current Expenses. | 130 | | <u>38,125,000</u> |

5 Total. \$ 40,000,000

381 - Division of Human Services -

Social Services

Fund 8757 FY 2014 Org 0511

| | | | | |
|---|-----------------------------|-----|----|------------------|
| 1 | Personal Services.. | 001 | \$ | 10,257,500 |
| 2 | Employee Benefits.. | 010 | | 3,974,184 |
| 3 | Unclassified. | 099 | | 171,982 |
| 4 | Current Expenses. | 130 | | <u>2,870,508</u> |
| 5 | Total. | | \$ | 17,274,174 |

382 - Division of Human Services -

Temporary Assistance for Needy Families

Fund 8816 FY 2014 Org 0511

| | | | | |
|---|-----------------------------|-----|----|--------------------|
| 1 | Personal Services.. | 001 | \$ | 13,015,000 |
| 2 | Employee Benefits.. | 010 | | 4,949,349 |
| 3 | Unclassified. | 099 | | 1,304,191 |
| 4 | Current Expenses. | 130 | | <u>111,207,846</u> |
| 5 | Total. | | \$ | 130,476,386 |

383 - Division of Human Services -

Child Care and Development

| | Fund <u>8817</u> | FY <u>2014</u> | Org <u>0511</u> | | |
|---|-----------------------------|----------------|-----------------|----|-------------------|
| 1 | Personal Services.. | | 001 | \$ | 3,120,000 |
| 2 | Employee Benefits.. | | 010 | | 1,300,000 |
| 3 | Unclassified. | | 099 | | 350,000 |
| 4 | Current Expenses. | | 130 | | <u>30,230,000</u> |
| 5 | Total. | | | \$ | 35,000,000 |

384 - Division of Justice and Community Services -

Juvenile Accountability Incentive

| | Fund <u>8829</u> | FY <u>2014</u> | Org <u>0620</u> | | |
|---|---|----------------|-----------------|----|--------------------|
| 1 | Personal Services.. | | 001 | \$ | 10,514 |
| 2 | Employee Benefits.. | | 010 | | 4,200 |
| 3 | Current Expenses. | | 130 | | <u>285,286</u> |
| 4 | Total. | | | \$ | 300,000 |
| 5 | Total TITLE II, Section 7 - Federal Block | | | | |
| 6 | Grants.. | | | \$ | <u>329,905,155</u> |

1 **Sec. 8. Awards for claims against the state.** - There are hereby
2 appropriated for fiscal year 2014, from the fund as designated, in the

3 amounts as specified, general revenue funds in the amount of \$306,416,
4 special revenue funds in the amount of \$220,003, federal funds in the
5 amount of \$582,668, and state road funds in the amount of \$748,444 for
6 payment of claims against the state.

1 **Sec. 9. Appropriations from state excess lottery revenue surplus**
2 **accrued.** – The following item is hereby appropriated from the state
3 excess lottery revenue fund, and is to be available for expenditure
4 during the fiscal year 2014 out of surplus funds only, as determined
5 by the director of lottery, accrued from the fiscal year ending June
6 30, 2013, subject to the terms and conditions set forth in this
7 section.

8 It is the intent and mandate of the Legislature that the
9 following appropriation be payable only from surplus accrued from the
10 fiscal year ending June 30, 2013.

11 In the event that surplus revenues available from the fiscal year
12 ending June 30, 2013, are not sufficient to meet the appropriation
13 made pursuant to this section, then the appropriation shall be made to
14 the extent that surplus funds are available.

385 - Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 5365 FY 2014 Org 0511

1 Medical Services - Lottery Surplus. . . 681 \$ 50,000,000

2 Total TITLE II, Section 9 – Surplus Accrued \$ 50,000,000

1 **Sec. 10. Special revenue appropriations.** – There are hereby
2 appropriated for expenditure during the fiscal year 2014
3 appropriations made by general law from special revenues which are not
4 paid into the state fund as general revenue under the provisions of
5 W.Va. Code §12-2-2: Provided, That none of the money so appropriated
6 by this section shall be available for expenditure except in
7 compliance with the provisions of W.Va. Code §12-2 and 3, and W.Va.
8 Code §11b-2, unless the spending unit has filed with the director of
9 the budget and the legislative auditor prior to the beginning of each
10 fiscal year:

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

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

15 In addition to the preceding provisions, any unencumbered balance
16 in the Courtesy Patrol Fund (fund 3078), established by W.Va. Code
17 §5B-2-12, which exceeds \$500,000 at the close of the fiscal year 2013,
18 shall be transferred to the Tourism Promotion Fund (fund 3072).

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 2014, 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 2014 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 state
14 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 to
5 the provisions of Article 3, Chapter 12 of the Code.

1 **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 the
4 proper person.

5 When the officer authorized by law to collect money for the state
6 finds that a sum has been erroneously paid, he or she shall issue his
7 or her requisition upon the auditor for the refunding of the proper

8 amount. The auditor shall issue his or her warrant to the treasurer
9 and the treasurer shall pay the warrant out of the fund into which the
10 amount was originally paid.

1 **Sec. 14. Sinking fund deficiencies.** - There is hereby
2 appropriated to the governor a sufficient amount to meet any
3 deficiencies that may arise in the mortgage finance bond 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 to
11 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 from
15 the West Virginia housing development fund or from any state agency or
16 local taxing district for which the governor advanced funds, with
17 interest at the rate carried by the bonds for security or payment of
18 which the advance was made.

1 **Sec. 15. Appropriations for local governments.** - There are hereby
2 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.

1 **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, and
5 capital outlay, where not otherwise specifically provided and except
6 as otherwise provided in TITLE I - GENERAL PROVISIONS, Sec. 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 of
8 this act that appropriations and reappropriations shall be to the
9 succeeding or later spending unit created, unless otherwise indicated.

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