

# Budget Bill

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

4 *Be it enacted by the Legislature of West Virginia:*

## TITLE I – GENERAL PROVISIONS.

1 **Section 1. General policy.** – The purpose of this bill is to  
2 appropriate money necessary for the economical and efficient  
3 discharge of the duties and responsibilities of the state and its  
4 agencies during the fiscal year 2013.

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

2 "Governor" shall mean the Governor of the State of West  
3 Virginia.

4 "Code" shall mean the Code of West Virginia, one thousand nine  
5 hundred thirty-one, as amended.

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

9 The "fiscal year 2013" shall mean the period from July 1, 2012,  
10 through June 30, 2013.

11 "General revenue fund" shall mean the general operating fund of  
12 the state and includes all moneys received or collected by the state

13 except as provided in W.Va. Code §12-2-2 or as otherwise provided.

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

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

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

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

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

10 "Annual increment" shall mean funds appropriated for "eligible  
11 employees" and shall be disbursed only in accordance with Article 5,

12 Chapter 5 of the Code.

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

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

32 "BRIM Premiums" shall mean the amount charged as consideration  
33 for insurance protection and includes the present value of projected  
34 losses and administrative expenses. Premiums are assessed for  
35 coverages, as defined in the applicable policies, for claims arising

36 from, inter alia, general liability, wrongful acts, property,  
37 professional liability and automobile exposures.

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

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

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

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

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

58       "Buildings" shall include new construction and major alteration  
59 of existing structures and the improvement of lands and shall include

60 shelter, support, storage, protection or the improvement of a natural  
61 condition.

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

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

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

71 Appropriations classified in any of the above categories shall  
72 be expended only for the purposes as defined above and only for the  
73 spending units herein designated: *Provided*, That the secretary of  
74 each department shall have the authority to transfer within the  
75 department those general revenue funds appropriated to the various  
76 agencies of the department: *Provided, however*, That no more than five  
77 percent of the general revenue funds appropriated to any one agency  
78 or board may be transferred to other agencies or boards within the  
79 department: and no funds may be transferred to a "personal services"  
80 line unless the source funds are also wholly from a "personal  
81 services" line, or unless the source funds are from another activity  
82 that has exclusively funded employment expenses (any of object codes  
83 001 through 016, 160 and 163) for at least twelve consecutive months

84 prior to the time of transfer and the position(s) supported by the  
85 transferred funds are also permanently transferred to the receiving  
86 agency or board within the department: *Provided further,* That the  
87 secretary of each department and the director, commissioner,  
88 executive secretary, superintendent, chairman or any other agency  
89 head not governed by a departmental secretary as established by  
90 Chapter 5F of the Code shall have the authority to transfer funds  
91 appropriated to "personal services," "employee benefits," "current  
92 expenses," "repairs and alterations," "equipment," "other assets,"  
93 and "buildings" to other lines within the same account and no funds  
94 from other lines shall be transferred to the "personal services" or  
95 "unclassified" line: *And provided further,* That the secretary of each  
96 department and the director, commissioner, executive secretary,  
97 superintendent, chairman or any other agency head not governed by a  
98 departmental secretary as established by Chapter 5F of the Code shall  
99 have the authority to transfer general revenue funds appropriated to  
100 "annual increment" to other general revenue accounts within the same  
101 department, bureau or commission for the purpose of providing an  
102 annual increment in accordance with Article 5, Chapter 5 of the Code:  
103 *And provided further,* That no authority exists hereunder to transfer  
104 funds into line-items to which no funds are legislatively  
105 appropriated: *And provided further,* That if the Legislature by  
106 subsequent enactment consolidates agencies, boards or functions, the  
107 secretary or other appropriate agency head may transfer the funds

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

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

1       **Sec. 4. Method of expenditure.** – Money appropriated by this  
2 bill, unless otherwise specifically directed, shall be appropriated  
3 and expended according to the provisions of Article 3, Chapter 12 of  
4 the 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  
3 in excess of the appropriations set out in this bill.

TITLE II - APPROPRIATIONS.

ORDER OF SECTIONS

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



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,  
 4 Chapter 11B the following amounts, as itemized, for expenditure  
 5 during the fiscal year 2013.

**LEGISLATIVE**

*1-Senate*

Fund 0165    FY 2013    Org 2100

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

13       The appropriations for the Senate for the fiscal year 2012 are  
 14 to remain in full force and effect and are hereby reappropriated to

15 June 30, 2013. Any balances so reappropriated may be transferred and  
16 credited to the fiscal year 2012 accounts.

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

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  
23 any bills for supplies and services that may have been incurred by  
24 the Senate and not included in the appropriation bill, for supplies  
25 and services incurred in preparation for the opening, the conduct of  
26 the business and after adjournment of any regular or extraordinary  
27 session, and for the necessary operation of the Senate offices, the  
28 requisitions for which are to be accompanied by bills to be filed  
29 with the auditor.

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  
33 in 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  
 41 or her requisitions upon the auditor for the payment of all such  
 42 staff personnel for such services, payable out of the appropriation  
 43 for Compensation and Per Diem of Officers and Employees or Current  
 44 Expenses and Contingent Fund of the Senate.

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  
 53 the Legislature and two copies for each classified and approved high  
 54 school and junior high or middle school and one copy for each  
 55 elementary school within the state.

*2-House of Delegates*

	Fund <u>0170</u>	FY <u>2013</u>	Org <u>2200</u>	
1 Compensation of Members (R) . . . . .			003	\$ 3,000,000
2 Compensation and Per Diem of Officers				
3 and Employees (R) . . . . .			005	700,000
4 Current Expenses and Contingent Fund (R) .			021	3,954,031
5 Expenses of Members (R) . . . . .			399	1,700,000

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  
9 year 2012 are to remain in full force and effect and are hereby  
10 reappropriated to June 30, 2013. Any balances so reappropriated may  
11 be transferred and credited to the fiscal year 2012 accounts.

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

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

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  
 32 approval of the House committee on rules, during and between sessions  
 33 of the Legislature, notwithstanding such House resolution. The Clerk  
 34 of the House of Delegates is hereby authorized to draw requisitions  
 35 upon the auditor for such services, payable out of the appropriation  
 36 for the Compensation and Per Diem of Officers and Employees or  
 37 Current 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  
 43 on rules, and payable out of the appropriation for Compensation and  
 44 Per Diem of Officers and Employees or Current Expenses and Contingent  
 45 Fund of the House of Delegates.

*3-Joint Expenses*

(WV Code Chapter 4)

Fund 0175 FY 2013 Org 2300

1	Joint Committee on			
2	Government and Finance (R) . . . . .	104	\$	9,097,453
3	Legislative Printing (R) . . . . .	105		760,000
4	Legislative Rule-Making			
5	Review Committee (R) . . . . .	106		147,250

6	Legislative Computer System (R) . . . . .	107	902,500
7	BRIM Premium (R) . . . . .	913	<u>27,692</u>
8	Total . . . . .		\$ 10,934,895

9 The appropriations for the joint expenses for the fiscal year  
10 2012 are to remain in full force and effect and are hereby  
11 reappropriated to June 30, 2013 with the exception of fund 0175,  
12 activity 319 and activity 666, which shall expire on June 30, 2011.  
13 Any balances reappropriated may be transferred and credited to the  
14 fiscal year 2012 accounts.

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

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

**JUDICIAL**

*4-Supreme Court -*

*General Judicial*

Fund 0180 FY 2013 Org 2400

1	Personal Services (R) . . . . .	001	\$ 70,199,069
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2	Annual Increment (R) . . . . .	004	870,250
3	Employee Benefits (R) . . . . .	010	25,087,604
4	Children's Protection Act (R) . . . . .	090	2,684,303
5	Current Expenses . . . . .	130	19,200,000
6	Repairs and Alterations . . . . .	064	700,000
7	Equipment . . . . .	070	2,000,000
8	Judges' Retirement System (R) . . . . .	110	2,900,000
9	Other Assets . . . . .	690	919,979
10	BRIM Premium (R) . . . . .	913	<u>374,015</u>
11	Total . . . . .		\$ 124,935,220

12 The appropriations to the Supreme Court of Appeals for the  
13 fiscal years 2010, 2011 and 2012 are to remain in full force and  
14 effect and are hereby reappropriated to June 30, 2013. Any balances  
15 so reappropriated may be transferred and credited to the fiscal year  
16 2012 accounts.

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

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

**EXECUTIVE**

5-Governor's Office

(WV Code Chapter 5)

	Fund <u>0101</u>	FY <u>2013</u>	Org <u>0100</u>		
1	Personal Services.. . . . .		001	\$	2,441,095
2	Salary of Governor. . . . .		002		150,000
3	Annual Increment. . . . .		004		30,360
4	Employee Benefits.. . . . .		010		803,047
5	Office of Economic Opportunity.. . . .		034		126,956
6	Current Expenses. . . . .		130		977,708
7	Repairs and Alterations.. . . . .		064		9,200
8	Equipment.. . . . .		070		40,000
9	GO HELP (R).. . . . .		116		513,098
10	National Governors' Association.. . . .		123		60,700
11	Southern States Energy Board. . . . .		124		28,732
12	Southern Governors' Association.. . . .		314		25,000
13	BRIM Premium. . . . .		913		156,851
14	P20 Jobs Cabinet. . . . .		954		<u>38,000</u>
15	Total. . . . .			\$	5,400,747

16 Any unexpended balances remaining in the appropriations for  
17 Unclassified (fund 0101, activity 099), GO HELP (fund 0101, activity  
18 116), JOBS Fund (fund 0101, activity 665), and Pharmaceutical Cost  
19 Management Council (fund 0101, activity 796) at the close of the  
20 fiscal year 2012 are hereby reappropriated for expenditure during the  
21 fiscal year 2013.



6-Governor's Office -

Custodial Fund

(WV Code Chapter 5)

	Fund <u>0102</u>	FY <u>2013</u>	Org <u>0100</u>		
1	Personal Services.. . . . .		001	\$	275,000
2	Annual Increment. . . . .		004		1,500
3	Employee Benefits.. . . . .		010		100,314
4	Current Expenses. . . . .		130		227,666
5	Repairs and Alterations.. . . . .		064		<u>5,000</u>
6	Total. . . . .			\$	609,480

7 Any unexpended balance remaining in the appropriation for  
8 Unclassified - Total (fund 0102, activity 096) at the close of the  
9 fiscal year 2012 is hereby reappropriated for expenditure during the  
10 fiscal year 2013.

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

7-Governor's Office -

Civil Contingent Fund

(WV Code Chapter 5)

	Fund <u>0105</u>	FY <u>2013</u>	Org <u>0100</u>		
1	Civil Contingent Fund - Total.. . . .		114	\$	4,000,000

2 Any unexpended balances remaining in the appropriation for

3 Business and Economic Development Stimulus - Surplus (fund 0105,  
 4 activity 084), Civil Contingent Fund - Total (fund 0105, activity  
 5 114), May 2009 Flood Recovery - Surplus (fund 0105, activity 236),  
 6 Civil Contingent Fund - Total - Surplus (fund 0105, activity 238),  
 7 Civil Contingent Fund - Surplus (fund 0105, activity 263), Business  
 8 and Economic Development Stimulus (fund 0105, activity 586), and  
 9 Civil Contingent Fund (fund 0105, activity 614) at the close of the  
 10 fiscal year 2012 are hereby reappropriated for expenditure during the  
 11 fiscal year 2013.

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 <u>0116</u>	FY <u>2013</u>	Org <u>1200</u>	
1 Personal Services.. . . . .	001	\$		2,307,257
2 Salary of Auditor.. . . . .	002			95,000
3 Annual Increment. . . . .	004			47,686
4 Employee Benefits.. . . . .	010			862,655

5	Current Expenses. . . . .	130	408,509
6	Repairs and Alterations.. . . .	064	20,500
7	Other Assets. . . . .	690	29,298
8	BRIM Premium. . . . .	913	<u>15,428</u>
9	Total. . . . .		\$ 3,786,333

10 Any unexpended balances remaining in the appropriations for  
11 Unclassified - Surplus (fund 0116, activity 097), Unclassified (fund  
12 0116, activity 099), and Volunteer Fire Department Workers  
13 Compensation Subsidy (fund 0116, activity 832) at the close of the  
14 fiscal year 2012 are hereby reappropriated for expenditure during the  
15 fiscal year 2013.

*9-Treasurer's Office*

(WV Code Chapter 12)

	Fund <u>0126</u>	FY <u>2013</u>	Org <u>1300</u>	
1	Personal Services.. . . .	001	\$	1,993,886
2	Salary of Treasurer.. . . .	002		95,000
3	Annual Increment. . . . .	004		26,440
4	Employee Benefits.. . . .	010		705,173
5	Unclassified (R). . . . .	099		39,000
6	Current Expenses. . . . .	130		622,431
7	Repairs and Alterations.. . . .	064		10,000
8	Equipment.. . . .	070		10,000
9	Abandoned Property Program. . . . .	118		260,753
10	Other Assets. . . . .	690		10,000

11	Tuition Trust Fund (R) . . . . .	692	147,743
12	BRIM Premium. . . . .	913	<u>30,809</u>
13	Total. . . . .		\$ 3,951,235

14 Any unexpended balances remaining in the appropriations for  
15 Unclassified (fund 0126, activity 099) and Tuition Trust Fund (fund  
16 0126, activity 692) at the close of the fiscal year 2012 are hereby  
17 reappropriated for expenditure during the fiscal year 2013.

*10-Department of Agriculture*

(WV Code Chapter 19)

Fund 0131 FY 2013 Org 1400

1	Personal Services.. . . .	001	\$ 4,146,646
2	Salary of Commissioner. . . . .	002	95,000
3	Annual Increment. . . . .	004	102,356
4	Employee Benefits.. . . .	010	1,893,736
5	Animal Identification Program.. . . .	039	208,080
6	State Farm Museum.. . . .	055	104,500
7	Unclassified (R). . . . .	099	119,818
8	Current Expenses. . . . .	130	500,000
9	Repairs and Alterations.. . . .	064	100,000
10	Equipment.. . . .	070	62,141
11	Gypsy Moth Program (R). . . . .	119	1,567,890
12	Huntington Farmers Market.. . . .	128	47,500
13	Black Fly Control (R).. . . . .	137	723,096
14	Donated Foods Program.. . . .	363	50,000

15	Predator Control (R) . . . . .	470	447,000
16	Logan Farmers Market . . . . .	501	46,279
17	Bee Research . . . . .	691	77,477
18	Capital Outlay and Maintenance (R) . . . . .	755	75,000
19	Microbiology Program (R) . . . . .	785	166,614
20	Moorefield Agriculture Center (R) . . . . .	786	1,218,049
21	Chesapeake Bay Watershed . . . . .	830	126,153
22	Livestock Care Standards Board . . . . .	843	15,000
23	BRIM Premium . . . . .	913	130,202
24	Threat Preparedness . . . . .	942	81,953
25	WV Food Banks . . . . .	969	95,000
26	Senior's Farmers' Market Nutrition		
27	Coupon Program . . . . .	970	<u>62,209</u>
28	Total . . . . .		\$ 12,261,699

29 Any unexpended balances remaining in the appropriations for  
30 Unclassified - Surplus (fund 0131, activity 097), Unclassified (fund  
31 0131, activity 099), Gypsy Moth Program (fund 0131, activity 119),  
32 Black Fly Control (fund 0131, activity 137), Predator Control (fund  
33 0131, activity 470), Capital Outlay and Maintenance (fund 0131,  
34 activity 755), Microbiology Program (fund 0131, activity 785),  
35 Moorefield Agriculture Center (fund 0131, activity 786),  
36 Agricultural Disaster and Mitigation Needs - Surplus (fund 0131,  
37 activity 850), and Predator Control - Surplus (fund 0131, activity  
38 924) at the close of the fiscal year 2012 are hereby reappropriated

39 for expenditure during the fiscal year 2013.

40 A portion of the Unclassified or Current Expenses appropriation  
41 may be transferred to a special revenue fund for the purpose of  
42 matching federal funds for marketing and development activities.

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

*11-West Virginia Conservation Agency*

(WV Code Chapter 19)

	Fund <u>0132</u>	FY <u>2013</u>	Org <u>1400</u>		
1	Personal Services.. . . . .	001		\$	511,152
2	Annual Increment. . . . .	004			11,580
3	Employee Benefits.. . . . .	010			240,702
4	Unclassified (R) .. . . . .	099			103,597
5	Current Expenses. . . . .	130			317,841
6	Repairs and Alterations.. . . . .	064			10,000
7	Equipment.. . . . .	070			10,000
8	Soil Conservation Projects (R). . . . .	120			8,424,650
9	Marlinton Flood Wall (R).. . . . .	757			750,000
10	BRIM Premium. . . . .	913			<u>26,326</u>
11	Total. . . . .			\$	10,405,848

12 Any unexpended balances remaining in the appropriations for  
13 Unclassified (fund 0132, activity 099), Soil Conservation Projects  
14 (fund 0132, activity 120), Soil Conservation Projects - Surplus (fund

15 0132, activity 269) and Marlinton Flood Wall (fund 0132, activity  
 16 757) at the close of the fiscal year 2012 are hereby reappropriated  
 17 for expenditure during the fiscal year 2013.

*12-Department of Agriculture -  
 Meat Inspection*

(WV Code Chapter 19)

	<u>Fund 0135</u>	<u>FY 2013</u>	<u>Org 1400</u>		
1	Personal Services.. . . . .		001	\$	427,055
2	Annual Increment. . . . .		004		8,621
3	Employee Benefits.. . . . .		010		185,929
4	Unclassified. . . . .		099		7,182
5	Current Expenses. . . . .		130		<u>94,763</u>
6	Total. . . . .			\$	723,550

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

*13-Department of Agriculture -  
 Agricultural Awards*

(WV Code Chapter 19)

	<u>Fund 0136</u>	<u>FY 2013</u>	<u>Org 1400</u>		
1	Programs & Awards for 4-H Clubs and FFA/FHA		577	\$	15,000
2	Commissioner's Awards and Programs. . .		737		<u>43,650</u>
3	Total. . . . .			\$	58,650

*14-Department of Agriculture -*

*West Virginia Agricultural Land Protection Authority*

(WV Code Chapter 8A)

	Fund <u>0607</u>	FY <u>2013</u>	Org <u>1400</u>	
1	Personal Services.. . . . .		001	\$ 75,000
2	Employee Benefits.. . . . .		010	27,738
3	Unclassified. . . . .		099	750
4	Total. . . . .			\$ 103,488

5 Any unexpended balance remaining in the appropriation for  
6 Unclassified - Total (fund 0607, activity 096) at the close of the  
7 fiscal year 2012 is hereby reappropriated for expenditure during the  
8 fiscal year 2013.

*15-Attorney General*

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

	Fund <u>0150</u>	FY <u>2013</u>	Org <u>1500</u>	
1	Personal Services (R).. . . . .		001	\$ 2,228,612
2	Salary of Attorney General. . . . .		002	95,000
3	Annual Increment. . . . .		004	58,175
4	Employee Benefits (R).. . . . .		010	1,157,697
5	Unclassified (R). . . . .		099	59,624
6	Current Expenses. . . . .		130	685,773
7	Repairs and Alterations.. . . . .		064	7,500
8	Equipment.. . . . .		070	40,000
9	Criminal Convictions and			
10	Habeas Corpus Appeals (R). . . . .		260	1,198,503



11	Better Government Bureau .. . . . . .	740	327,724
12	BRIM Premium .. . . . . .	913	<u>118,590</u>
13	Total. . . . .		\$ 5,977,198

14 Any unexpended balances remaining in the above appropriations  
15 for Personal Services (fund 0150, activity 001), Employee Benefits  
16 (fund 0150, activity 010), Unclassified (fund 0150, activity 099),  
17 Criminal Convictions and Habeas Corpus Appeals (fund 0150, activity  
18 260), and Agency Client Revolving Liquidity Pool (fund 0150, activity  
19 362) at the close of the fiscal year 2012 are hereby reappropriated  
20 for expenditure during the fiscal year 2013.

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  
28 attorney general are unable to agree on the amount and terms of the  
29 reimbursement, the spending unit and the attorney general shall  
30 submit their proposed reimbursement rates and terms to the Governor  
31 for final determination.

*16-Secretary of State*

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2013 Org 1600

1	Personal Services.. . . . .	001	\$	606,441
2	Salary of Secretary of State. . . . .	002		95,000
3	Annual Increment. . . . .	004		3,240
4	Employee Benefits.. . . . .	010		257,550
5	Unclassified (R). . . . .	099		13,072
6	Current Expenses. . . . .	130		324,333
7	BRIM Premium. . . . .	913		<u>16,000</u>
8	Total. . . . .		\$	1,315,636

9 Any unexpended balances remaining in the appropriations for  
10 Unclassified - Surplus (fund 0155, activity 097), Unclassified (fund  
11 0155, activity 099), and Technology Improvements - Surplus (fund  
12 0155, activity 725) at the close of the fiscal year 2012 are hereby  
13 reappropriated for expenditure during the fiscal year 2013.

*17-State Election Commission*

(WV Code Chapter 3)

Fund 0160 FY 2013 Org 1601

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

**DEPARTMENT OF ADMINISTRATION**

*18-Department of Administration -*

*Office of the Secretary*

(WV Code Chapter 5F)

	Fund <u>0186</u>	FY <u>2013</u>	Org <u>0201</u>		
1	Personal Services.. . . . .		001	\$	443,414
2	Annual Increment. . . . .		004		3,026
3	Employee Benefits.. . . . .		010		144,237
4	Unclassified. . . . .		099		9,397
5	Current Expenses. . . . .		130		97,056
6	Repairs and Alterations.. . . . .		064		100
7	Equipment.. . . . .		070		5,000
8	Financial Advisor (R).. . . . .		304		200,000
9	Lease Rental Payments.. . . . .		516		16,000,000
10	Design-Build Board. . . . .		540		19,068
11	Other Assets. . . . .		690		5,000
12	BRIM Premium. . . . .		913		<u>3,990</u>
13	Total. . . . .			\$	16,930,288

14 Any unexpended balances remaining in the appropriations for  
15 Financial Advisor (fund 0186, activity 304) and Debt Reduction (fund  
16 0186, activity 635) at the close of the fiscal year 2012 are hereby  
17 reappropriated for expenditure during the fiscal year 2013.

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

*19-Consolidated Public Retirement Board*

(WV Code Chapter 5)

Fund 0195 FY 2013 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 <u>0203</u>	FY <u>2013</u>	Org <u>0209</u>	
1	Personal Services.. . . . .		001	\$ 83,590
2	Annual Increment. . . . .		004	1,101
3	Employee Benefits.. . . . .		010	35,114
4	Unclassified. . . . .		099	2,438
5	Current Expenses. . . . .		130	113,562
6	Repairs and Alterations.. . . . .		064	1,500
7	Equipment.. . . . .		070	1,000
8	GAAP Project (R). . . . .		125	678,640
9	Other Assets. . . . .		690	2,000
10	BRIM Premium. . . . .		913	<u>4,526</u>
11	Total. . . . .			\$ 923,471

12 Any unexpended balance remaining in the appropriation for GAAP  
 13 Project (fund 0203, activity 125) at the close of the fiscal year  
 14 2012 is hereby reappropriated for expenditure during the fiscal year  
 15 2013.

21-Division of General Services

(WV Code Chapter 5A)

	Fund <u>0230</u>	FY <u>2013</u>	Org <u>0211</u>		
1	Personal Services.. . . . .		001	\$	1,744,207
2	Annual Increment. . . . .		004		27,089
3	Employee Benefits.. . . . .		010		912,510
4	Unclassified. . . . .		099		29,982
5	Current Expenses. . . . .		130		1,106,133
6	Equipment.. . . . .		070		1,000
7	Fire Service Fee. . . . .		126		14,000
8	Preservation and Maintenance of Statues				
9	and Monuments on Capitol Grounds . .		371		68,000
10	Other Assets. . . . .		690		1,000
11	BRIM Premium. . . . .		913		<u>112,481</u>
12	Total. . . . .			\$	4,016,402

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

22-Division of Purchasing

(WV Code Chapter 5A)

	Fund <u>0210</u>	FY <u>2013</u>	Org <u>0213</u>		
1	Personal Services.. . . . .		001	\$	722,838

2	Annual Increment. . . . .	004	12,095
3	Employee Benefits.. . . .	010	300,237
4	Unclassified. . . . .	099	9,771
5	Current Expenses. . . . .	130	131,932
6	Repairs and Alterations.. . . .	064	700
7	Equipment.. . . .	070	1,000
8	Other Assets. . . . .	690	1,000
9	BRIM Premium. . . . .	913	<u>6,167</u>
10	Total. . . . .		\$ 1,185,740

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

*23-Travel Management*

(WV Code Chapter 5A)

	Fund <u>0615</u>	FY <u>2013</u>	Org <u>0215</u>		
1	Personal Services.. . . .	001	\$	576,312	
2	Annual Increment. . . . .	004		4,680	
3	Employee Benefits.. . . .	010		361,301	
4	Unclassified. . . . .	099		18,232	
5	Current Expenses. . . . .	130		860,776	
6	Equipment.. . . .	070		5,000	
7	Other Assets. . . . .	690		<u>4,000</u>	
8	Total. . . . .		\$	1,830,301	

*24-Commission on Uniform State Laws*

(WV Code Chapter 29)

Fund 0214 FY 2013 Org 0217

1	Unclassified. . . . .	099	\$	500
2	Current Expenses. . . . .	130		<u>46,050</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 2013 Org 0219

1	Personal Services.. . . .	001	\$	660,635
2	Annual Increment. . . . .	004		9,097
3	Employee Benefits.. . . .	010		211,020
4	Current Expenses. . . . .	130		202,128
5	Repairs and Alterations.. . . .	064		1,000
6	Equipment.. . . .	070		6,000
7	BRIM Premium. . . . .	913		<u>5,200</u>
8	Total. . . . .		\$	1,095,080

9 Any unexpended balance remaining in the appropriation for  
10 Unclassified (fund 0220, activity 099) at the close of the fiscal  
11 year 2012 is hereby reappropriated for expenditure during the fiscal  
12 year 2013.

*26-Ethics Commission*

(WV Code Chapter 6B)

	Fund <u>0223</u>	FY <u>2013</u>	Org <u>0220</u>		
1	Personal Services.. . . . .		001	\$	417,356
2	Annual Increment. . . . .		004		4,200
3	Employee Benefits.. . . . .		010		136,166
4	Unclassified. . . . .		099		7,553
5	Current Expenses. . . . .		130		188,382
6	Repairs and Alterations.. . . . .		064		500
7	Other Assets. . . . .		690		2,000
8	BRIM Premium. . . . .		913		<u>2,788</u>
9	Total. . . . .			\$	758,945

*27-Public Defender Services*

(WV Code Chapter 29)

	Fund <u>0226</u>	FY <u>2013</u>	Org <u>0221</u>		
1	Personal Services.. . . . .		001	\$	698,376
2	Annual Increment. . . . .		004		11,220
3	Employee Benefits.. . . . .		010		304,924
4	Unclassified .. . . . .		099		318,531
5	Public Defender Corporations. . . . .		352		18,301,266
6	Appointed Counsel Fees (R). . . . .		788		12,223,115
7	BRIM Premium. . . . .		913		<u>4,216</u>
8	Total. . . . .			\$	31,861,648

9 Any unexpended balance remaining in the above appropriation for  
10 Appointed Counsel Fees (fund 0226, activity 788) at the close of the  
11 fiscal year 2012 is hereby reappropriated for expenditure during the



12 fiscal year 2013.

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

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

(WV Code Chapter 5A)

	Fund <u>0233</u>	FY <u>2013</u>	Org <u>0224</u>		
1	Personal Services.. . . . .		001	\$	1,800
2	Employee Benefits.. . . . .		010		1,377
3	Current Expenses. . . . .		130		<u>1,878</u>
4	Total. . . . .			\$	5,055

*29-Public Employees Insurance Agency*

(WV Code Chapter 5)

	Fund <u>0200</u>	FY <u>2013</u>	Org <u>0225</u>		
1	PEIA Subsidy. . . . .		801	\$	3,500,000

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

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

*30-West Virginia Prosecuting Attorneys Institute*

(WV Code Chapter 7)

Fund 0557 FY 2013 Org 0228

1	Forensic Medical Examinations (R) . . . . .	683	\$	140,273
2	Federal Funds/Grant Match (R) . . . . .	749		<u>100,466</u>
3	Total . . . . .		\$	240,739

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  
 7 fiscal year 2012 are hereby reappropriated for expenditure during the  
 8 fiscal year 2013.

*31-Children's Health Insurance Agency*

(WV Code Chapter 5)

Fund 0588 FY 2013 Org 0230

1	Personal Services . . . . .	001	\$	86,036
2	Annual Increment . . . . .	004		1,200
3	Employee Benefits . . . . .	010		46,217
4	Current Expenses . . . . .	130		10,295,876
5	Autism Spectrum Disorder Coverage . . . . .	856		<u>497,035</u>

6 Total. . . . . \$ 10,926,364

*32-Real Estate Division*

(WV Code Chapter 5A)

Fund 0610 FY 2013 Org 0233

1	Personal Services.. . . . .	001	\$	524,095
2	Annual Increment. . . . .	004		7,000
3	Employee Benefits.. . . . .	010		278,915
4	Unclassified. . . . .	099		10,027
5	Current Expenses. . . . .	130		176,109
6	Repairs and Alterations.. . . . .	064		1,300
7	Equipment.. . . . .	070		5,000
8	Other Assets. . . . .	690		1,000
9	BRIM Premium. . . . .	913		<u>4,200</u>
10	Total. . . . .		\$	1,007,646

**DEPARTMENT OF COMMERCE**

*33-Division of Tourism*

(WV Code Chapter 5B)

Fund 0246 FY 2013 Org 0304

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

*34-Division of Forestry*

(WV Code Chapter 19)

	Fund <u>0250</u>	FY <u>2013</u>	Org <u>0305</u>		
1	Personal Services.. . . . .		001	\$	2,569,163
2	Annual Increment. . . . .		004		77,000
3	Employee Benefits.. . . . .		010		1,053,386
4	Unclassified. . . . .		099		45,000
5	Current Expenses. . . . .		130		631,706
6	Repairs and Alterations.. . . . .		064		10,000
7	Equipment.. . . . .		070		64,416
8	BRIM Premium. . . . .		913		<u>77,676</u>
9	Total. . . . .			\$	4,528,347

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

*35-Geological and Economic Survey*

(WV Code Chapter 29)

	Fund <u>0253</u>	FY <u>2013</u>	Org <u>0306</u>		
1	Personal Services.. . . . .		001	\$	1,296,229
2	Annual Increment. . . . .		004		35,559
3	Employee Benefits.. . . . .		010		505,792
4	Unclassified. . . . .		099		35,393
5	Current Expenses. . . . .		130		193,601
6	Repairs and Alterations.. . . . .		064		14,000
7	Equipment.. . . . .		070		7,500
8	Mineral Mapping System (R). . . . .		207		1,448,862

9	Other Assets. . . . .	690	5,500
10	BRIM Premium. . . . .	913	<u>20,228</u>
11	Total. . . . .		\$ 3,562,664

12 Any unexpended balance remaining in the appropriation for  
13 Mineral Mapping System (fund 0253, activity 207) at the close of the  
14 fiscal year 2012 is hereby reappropriated for expenditure during the  
15 fiscal year 2013.

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

*36-West Virginia Development Office*

(WV Code Chapter 5B)

	Fund <u>0256</u>	FY <u>2013</u>	Org <u>0307</u>	
1	Personal Services.. . . .	001	\$	3,382,535
2	Annual Increment. . . . .	004		78,600
3	Employee Benefits.. . . .	010		1,205,635
4	ARC-WV Home of Your Own Alliance. . . .	048		36,480
5	Unclassified. . . . .	099		209,000
6	Current Expenses. . . . .	130		2,895,169
7	Repairs and Alterations.. . . .	064		4,000
8	Equipment.. . . .	070		200,000
9	Southern WV Career Center.. . . .	071		448,476
10	Partnership Grants (R). . . . .	131		605,150

11	Local Economic Development		
12	Partnerships (R) . . . . .	133	1,705,440
13	ARC Assessment. . . . .	136	152,585
14	Mid-Atlantic Aerospace Complex. . . . .	231	161,226
15	Guaranteed Work Force Grant (R) . . . . .	242	1,052,435
16	Robert C. Byrd Institute for Advanced/ 17 Flexible Manufacturing - Technology 18 Outreach and Programs for Environmental 19 and Advanced Technologies. . . . .	367	474,058
20	Advantage Valley. . . . .	389	67,762
21	Chemical Alliance Zone. . . . .	390	45,600
22	WV High Tech Consortium . . . . .	391	215,034
23	Regional Contracting Assistance Center.	418	200,000
24	Highway Authorities . . . . .	431	791,435
25	Charleston Farmers Market . . . . .	476	91,200
26	International Offices (R) . . . . .	593	629,867
27	Small Business Development (R) . . . . .	703	200,000
28	WV Manufacturing Extension Partnership.	731	131,328
29	Polymer Alliance. . . . .	754	104,880
30	Regional Councils . . . . .	784	401,280
31	Mainstreet Program. . . . .	794	187,176
32	National Institute of Chemical Studies.	805	64,296
33	Local Economic Development		
34	Assistance (R) . . . . .	819	7,800,000

35	I-79 Development Council. . . . .	824	50,050
36	Mingo County Post Mine Land Use Projects .	841	125,000
37	BRIM Premium. . . . .	913	26,096
38	4-H Camp Improvements (R).. . . . .	941	650,000
39	Hatfield McCoy Recreational Trail.. . . .	960	228,000
40	Hardwood Alliance Zone. . . . .	992	<u>38,851</u>
41	Total. . . . .		\$ 24,658,644

42 Any unexpended balances remaining in the appropriations for  
43 Tourism - Unclassified - Surplus (fund 0256, activity 075),  
44 Unclassified - Surplus (fund 0256, activity 097), Partnership Grants  
45 (fund 0256, activity 131), Local Economic Development Partnerships  
46 (fund 0256, activity 133), Guaranteed Work Force Grant (fund 0256,  
47 activity 242), Local Economic Development Assistance - Surplus (fund  
48 0256, activity 266), Industrial Park Assistance (fund 0256, activity  
49 480), Leverage Technology and Small Business Development Program  
50 (fund 0256, activity 525), International Offices (fund 0256, activity  
51 593), Small Business Development (fund 0256, activity 703), Local  
52 Economic Development Assistance (fund 0256, activity 819), Economic  
53 Development Assistance (fund 0256, activity 900), and 4-H Camp  
54 Improvements (fund 0256, activity 941) at the close of the fiscal  
55 year 2012 are hereby reappropriated for expenditure during the fiscal  
56 year 2013.

57 The above appropriation to Local Economic Development  
58 Partnerships (activity 133) shall be used by the West Virginia

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

67 From the above appropriation for Current Expenses (fund 0256,  
68 activity 130) \$250,000 is for TechConnect; \$250,000 is for Tamarack  
69 Foundation; \$1,000,000 is to be transferred to Development Office  
70 Promotion Fund (Fund 3171).

71 From the above appropriation for Highway Authorities (fund 0256,  
72 activity 431), \$115,187 is for King Coal Highway Authority; \$115,187  
73 is for Coal Field Expressway Authority; \$92,150 is for Coal Heritage  
74 Highway Authority; \$92,150 is for Coal Heritage Area Authority;  
75 \$46,075 is for Little Kanawha River Parkway; \$82,935 is for Midland  
76 Trail Scenic Highway Association; \$52,525 is for Shawnee Parkway  
77 Authority; \$92,150 is for Corridor G Regional Development Authority;  
78 \$57,000 is for Corridor H Authority; and \$46,076 is for Route 2 I68  
79 Highway Authority.

*37-Division of Labor*

(WV Code Chapters 21 and 47)

Fund 0260 FY 2013 Org 0308



1	Personal Services.. . . . .	001	\$	1,744,977
2	Annual Increment. . . . .	004		32,501
3	Employee Benefits.. . . . .	010		829,689
4	Unclassified. . . . .	099		34,205
5	Current Expenses. . . . .	130		716,462
6	Repairs and Alterations.. . . . .	064		40,000
7	BRIM Premium. . . . .	913		<u>47,521</u>
8	Total. . . . .		\$	3,445,355

*38-Division of Labor -*

*Occupational Safety and Health Fund*

(WV Code Chapters 21)

Fund 0616 FY 2013 Org 0308

1	Unclassified. . . . .	099	\$	985
2	Current Expenses. . . . .	130		<u>199,015</u>
3	Total. . . . .		\$	200,000

*39-Division of Natural Resources*

(WV Code Chapter 20)

Fund 0265 FY 2013 Org 0310

1	Personal Services.. . . . .	001	\$	9,202,183
2	Annual Increment. . . . .	004		292,050
3	Employee Benefits.. . . . .	010		4,507,227
4	Unclassified. . . . .	099		11,220
5	Current Expenses. . . . .	130		500
6	Repairs and Alterations.. . . . .	064		400

7	Equipment.. . . . .	070	400
8	Buildings.. . . . .	258	500
9	Litter Control Conservation Officers. .	564	160,538
10	Upper Mud River Flood Control.. . . .	654	181,102
11	Other Assets. . . . .	690	200
12	Land .. . . . .	730	400
13	Law Enforcement.. . . . .	806	2,975,522
14	BRIM Premium. . . . .	913	<u>293,374</u>
15	Total. . . . .		\$ 17,625,616

16 Any unexpended balances remaining in the appropriations for Land  
17 Purchase (fund 0265, activity 761) and Fish Hatchery Improvements  
18 (fund 0265, activity 825) at the close of the fiscal year 2012 are  
19 hereby reappropriated for expenditure during the fiscal year 2013.

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

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

(WV Code Chapter 22)

Fund 0277 FY 2013 Org 0314

1	Personal Services.. . . . .	001	\$ 7,477,243
2	Annual Increment. . . . .	004	83,914
3	Employee Benefits.. . . . .	010	2,937,477
4	Unclassified. . . . .	099	120,000

5	Current Expenses. . . . .	130	1,851,467
6	Coal Dust and Rock Dust Sampling. . . . .	270	567,020
7	BRIM Premium. . . . .	913	<u>68,134</u>
8	Total. . . . .		\$ 13,105,255

9 Included in the above appropriation for Current Expenses (fund  
10 0277, activity 130) is \$500,000 for the sixth year of Southern West  
11 Virginia Community and Technical College Mine Rescue and Rapid  
12 Response Team.

*41-Board of Coal Mine Health and Safety*

(WV Code Chapter 22)

	Fund <u>0280</u>	FY <u>2013</u>	Org <u>0319</u>		
1	Personal Services.. . . .	001	\$	123,110	
2	Annual Increment. . . . .	004		1,200	
3	Employee Benefits.. . . .	010		49,305	
4	Mine Safety Technology Task Force.. . . .	061		115,000	
5	Unclassified. . . . .	099		3,000	
6	Current Expenses. . . . .	130		13,493	
7	Repairs and Alterations.. . . .	064		300	
8	Equipment.. . . .	070		250	
9	Board of Miners Training				
10	and Certification. . . . .	667		48,750	
11	WV Diesel Equipment Commission. . . . .	712		<u>37,050</u>	
12	Total. . . . .		\$	391,458	

*42-Coal Mine Safety and Technical Review Committee*

(WV Code Chapter 22)

Fund 0285 FY 2013 Org 0320

1	Personal Services.. . . . .	001	\$	30,500
2	Employee Benefits.. . . . .	010		3,523
3	Unclassified. . . . .	099		500
4	Current Expenses. . . . .	130		13,750
5	Repairs and Alterations.. . . . .	064		227
6	Equipment.. . . . .	070		250
7	Coal Forum. . . . .	664		<u>29,250</u>
8	Total. . . . .		\$	78,000

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

*43-WorkForce West Virginia*

(WV Code Chapter 23)

Fund 0572 FY 2013 Org 0323

1	Personal Services.. . . . .	001	\$	500
2	Employee Benefits.. . . . .	010		100
3	Unclassified. . . . .	099		950
4	Current Expenses. . . . .	130		<u>93,450</u>
5	Total. . . . .		\$	95,000

*44-Department of Commerce -*

*Office of the Secretary*

(WV Code Chapter 19)

	Fund <u>0606</u>	FY <u>2013</u>	Org <u>0327</u>		
1	Personal Services.. . . . .		001	\$	245,500
2	Annual Increment. . . . .		004		540
3	Employee Benefits.. . . . .		010		78,616
4	Unclassified. . . . .		099		3,500
5	Current Expenses. . . . .		130		66,165
6	Repairs and Alterations.. . . . .		064		200
7	Equipment.. . . . .		070		<u>250</u>
8	Total. . . . .			\$	394,771

*45-Division of Energy*

(WV Code Chapter 5H)

	Fund <u>0612</u>	FY <u>2013</u>	Org <u>0328</u>		
1	Personal Services.. . . . .		001	\$	159,000
2	Annual Increment. . . . .		004		3,500
3	Employee Benefits.. . . . .		010		58,881
4	Unclassified. . . . .		099		19,200
5	Current Expenses. . . . .		130		1,667,314
6	Repairs and Alterations.. . . . .		064		1,000
7	Equipment.. . . . .		070		16,000
8	BRIM Premium. . . . .		913		<u>3,297</u>
9	Total. . . . .			\$	1,928,192

10 From the above appropriation for Current Expenses (fund 0612,  
11 activity 130) \$693,500 is for West Virginia University and \$693,500  
12 is for Southern West Virginia Community and Technical College for the

13 Mine Training and Energy Technologies Academy.

**DEPARTMENT OF EDUCATION**

*46-State Department of Education -*

*School Lunch Program*

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2013 Org 0402

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

*47-State FFA-FHA Camp and Conference Center*

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2013 Org 0402

1	Personal Services.. . . . .	001	\$	641,634
2	Annual Increment. . . . .	004		23,150
3	Employee Benefits.. . . . .	010		268,255
4	Unclassified. . . . .	099		10,000
5	Current Expenses. . . . .	130		125,152
6	BRIM Premium. . . . .	913		<u>21,694</u>

7	Total. . . . .		\$	1,089,885
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*48-State Department of Education*

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2013 Org 0402

1	Personal Services.. . . .	001	\$	3,591,300
2	Annual Increment. . . . .	004		57,000
3	Employee Benefits.. . . .	010		1,055,471
4	Unclassified (R). . . . .	099		300,000
5	Current Expenses. . . . .	130		2,519,000
6	Repairs and Alterations.. . . .	064		50,000
7	Equipment.. . . .	070		100,000
8	Increased Enrollment. . . . .	140		6,290,000
9	Safe Schools. . . . .	143		5,054,091
10	Teacher Mentor (R). . . . .	158		842,034
11	National Teacher Certification (R). . .	161		400,000
12	Buildings.. . . .	258		1,000
13	Technology Repair and Modernization.. .	298		951,003
14	HVAC Technicians. . . . .	355		483,638
15	Early Retirement Notification Incentive.	366		275,000
16	MATH Program. . . . .	368		396,251
17	Assessment Programs.. . . .	396		2,529,284
18	21 <sup>st</sup> Century Fellows. . . . .	507		297,188
19	English as a Second Language. . . . .	528		350,000
20	Teacher Reimbursement.. . . .	573		297,188

21	Hospitality Training. . . . .	600	343,642
22	Hi-Y Youth in Government. . . . .	616	100,000
23	High Acuity Special Needs (R).. . . . .	634	1,500,000
24	Foreign Student Education.. . . . .	636	97,079
25	State Teacher of the Year.. . . . .	640	45,807
26	Principals Mentorship.. . . . .	649	79,250
27	Other Assets. . . . .	690	50,000
28	Land .. . . . .	730	1,000
29	Local Solutions Dropout		
30	Prevention and Recovery. . . . .	780	2,230,000
31	Pilot Program of Structured In-School		
32	Alternatives.. . . . .	826	96,000
33	Elementary/Middle Alternative Schools..	833	1,000,000
34	21 <sup>st</sup> Century Innovation Zones. . . . .	876	435,694
35	Student Enrichment Program. . . . .	879	6,200,000
36	21 <sup>st</sup> Century Learners (R).. . . . .	886	2,602,870
37	BRIM Premium. . . . .	913	285,686
38	High Acuity Health Care Needs Program..	920	1,000,000
39	21 <sup>st</sup> Century Assessment and Professional		
40	Development. . . . .	931	4,458,576
41	WV Commission on Holocaust Education. .	935	15,000
42	Allowance for Extraordinary		
43	Sustained Growth.. . . . .	943	286,898
44	Regional Education Service Agencies.. .	972	3,990,000



45	Educational Program Allowance.. . . .	996	<u>250,000</u>
46	Total. . . . .	\$	50,906,950

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

49 Any unexpended balances remaining in the appropriations for  
50 Unclassified (fund 0313, activity 099), Teacher Mentor (fund 0313,  
51 activity 158), National Teacher Certification (fund 0313, activity  
52 161), High Acuity Special Needs (fund 0313, activity 634), and 21<sup>st</sup>  
53 Century Learners (fund 0313, activity 886) at the close of the fiscal  
54 year 2012 are hereby reappropriated for expenditure during the fiscal  
55 year 2013.

56 Included in the above appropriation for Current Expenses  
57 (activity 130) is \$50,000 for the second year of a five year special  
58 community development school pilot program per W.Va. Code 18-3-12.

59 The above appropriation for Hospitality Training (activity 600),  
60 shall be allocated only to entities that have a plan approved for  
61 funding by the Department of Education, at the funding level  
62 determined by the State Superintendent of Schools. Plans shall be  
63 submitted to the State Superintendent of Schools to be considered for  
64 funding.

65 The above appropriation for Local Solutions Dropout Prevention  
66 and Recovery (activity 780) shall be transferred to the Local  
67 Solutions Dropout Prevention and Recovery Fund.

68 From the above appropriation for Educational Program Allowance

69 (activity 996), \$100,000 shall be expended for Webster County Board  
 70 of Education for Hacker Valley; and \$150,000 for the Randolph County  
 71 Board of Education for Pickens School.

*49-State Department of Education -*

*Aid for Exceptional Children*

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2013 Org 0402

1	Special Education - Counties. . . . .	159	\$	7,271,757
2	Special Education - Institutions. . . . .	160		3,823,331
3	Education of Juveniles Held in			
4	Predispositional Juvenile			
5	Detention Centers. . . . .	302		635,846
6	Education of Institutionalized			
7	Juveniles and Adults (R).. . . . .	472		<u>16,850,007</u>
8	Total. . . . .		\$	28,580,941

9 Any unexpended balance remaining in the appropriation for  
 10 Education of Institutionalized Juveniles and Adults (fund 0314,  
 11 activity 472) at the close of the fiscal year 2012 is hereby  
 12 reappropriated for expenditure during the fiscal year 2013.

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

*50-State Department of Education -*

*State Aid to Schools*

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2013 Org 0402

1	Other Current Expenses. . . . .	022	\$ 154,814,296
2	Advanced Placement. . . . .	053	470,271
3	Professional Educators. . . . .	151	877,004,397
4	Service Personnel.. . . .	152	290,963,958
5	Fixed Charges.. . . .	153	105,033,559
6	Transportation. . . . .	154	81,064,504
7	Professional Student Support Services..	655	37,927,850
8	Improved Instructional Programs.. . . .	156	39,858,632
9	21st Century Strategic Technology		
10	Learning Growth. . . . .	936	<u>6,858,484</u>
11	Basic Foundation Allowances.. . . . .		1,593,995,951
12	Less Local Share. . . . .		<u>(389,802,692)</u>
13	Total Basic State Aid.. . . . .		1,204,193,259
14	Public Employees' Insurance Matching. .	012	226,482,702
15	Teachers' Retirement System.. . . . .	019	54,800,000
16	School Building Authority.. . . . .	453	23,308,645
17	Retirement Systems - Unfunded Liability.	775	<u>384,200,000</u>
18	Total. . . . .		\$ 1,892,984,606

*51-State Board of Education -*

*Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2013 Org 0402

1	Personal Services.. . . . .	001	\$	1,075,000
2	Annual Increment. . . . .	004		25,500
3	Employee Benefits.. . . . .	010		379,005
4	Unclassified. . . . .	099		20,000
5	Current Expenses. . . . .	130		1,145,878
6	Repairs and Alterations.. . . . .	064		10,000
7	Equipment.. . . . .	070		10,000
8	Wood Products - Forestry Vocational			
9	Program. . . . .	146		63,503
10	Albert Yanni Vocational Program.. . . .	147		142,650
11	Vocational Aid. . . . .	148		18,406,624
12	Adult Basic Education.. . . . .	149		4,212,600
13	Program Modernization.. . . . .	305		956,014
14	Technical & Secondary Program			
15	Improvement Staff. . . . .	330		304,682
16	GED Testing (R).. . . . .	339		1,060,395
17	Other Assets. . . . .	690		10,000
18	FFA Grant Awards. . . . .	839		12,428
19	Pre-Engineering Academy Program.. . . .	840		<u>286,804</u>
20	Total. . . . .		\$	28,121,083

21 Any unexpended balance remaining in the appropriation for GED  
22 Testing (fund 0390, activity 339) at the close of the fiscal year  
23 2012 is hereby reappropriated for expenditure during the fiscal year  
24 2013.

52-State Board of Education -  
 Division of Education Performance Audits

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2013 Org 0402

1	Personal Services.. . . . .	001	\$	420,000
2	Annual Increment. . . . .	004		4,900
3	Employee Benefits.. . . . .	010		120,261
4	Unclassified. . . . .	099		7,000
5	Current Expenses. . . . .	130		146,899
6	Repairs and Alterations.. . . . .	064		1,000
7	Equipment.. . . . .	070		1,000
8	Other Assets. . . . .	690		1,000
9	Total. . . . .		\$	702,060

53-West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2013 Org 0403

1	Personal Services.. . . . .	001	\$	8,558,708
2	Annual Increment. . . . .	004		480
3	Employee Benefits.. . . . .	010		2,890,037
4	Unclassified. . . . .	099		132,879
5	Current Expenses. . . . .	130		1,246,405
6	Repairs and Alterations.. . . . .	064		145,000
7	Equipment.. . . . .	070		50,000
8	Buildings.. . . . .	258		100,000

9	Other Assets. . . . .	690	73,000
10	Capital Outlay and Maintenance (R). . .	755	62,500
11	BRIM Premium. . . . .	913	<u>68,628</u>
12	Total. . . . .		\$ 13,327,637

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

**DEPARTMENT OF EDUCATION AND THE ARTS**

*54-Department of Education and the Arts -*

*Office of the Secretary*

(WV Code Chapter 5F)

Fund 0294 FY 2013 Org 0431

1	Personal Services.. . . .	001	\$ 662,750
2	Annual Increment. . . . .	004	5,900
3	Employee Benefits.. . . .	010	206,136
4	Unclassified (R). . . . .	099	35,000
5	Current Expenses. . . . .	130	126,016
6	Center for Professional Development (R). . . . .	115	2,736,853
7	National Youth Science Camp . . . . .	132	290,000
8	WV Humanities Council.. . . .	168	450,000
9	Benedum Professional Development		
10	Collaborative (R). . . . .	427	927,500
11	Governor's Honor Academy (R). . . . .	478	600,780

12	Energy Express. . . . .	861	470,000
13	BRIM Premium. . . . .	913	4,509
14	Special Olympic Games.. . . .	966	<u>25,000</u>
15	Total. . . . .		\$ 6,540,444

16 Any unexpended balances remaining in the appropriations for  
17 Unclassified (fund 0294, activity 099), Center for Professional  
18 Development (fund 0294, activity 115), Benedum Professional  
19 Development Collaborative (fund 0294, activity 427), Governor's Honor  
20 Academy (fund 0294, activity 478), and Educational Enhancements -  
21 Surplus (fund 0294, activity 927) at the close of the fiscal year  
22 2012 are hereby reappropriated for expenditure during the fiscal year  
23 2013.

*55-Division of Culture and History*

(WV Code Chapter 29)

Fund 0293 FY 2013 Org 0432

1	Personal Services.. . . .	001	\$ 2,763,729
2	Annual Increment. . . . .	004	67,114
3	Employee Benefits.. . . .	010	1,311,048
4	Unclassified (R). . . . .	099	56,341
5	Current Expenses. . . . .	130	915,046
6	Repairs and Alterations.. . . .	064	44,000
7	Equipment.. . . .	070	1,000
8	Buildings.. . . .	258	1,000
9	Other Assets. . . . .	690	10,000





1	Personal Services.. . . . .	001	\$	1,009,270
2	Annual Increment. . . . .	004		37,080
3	Employee Benefits.. . . . .	010		449,520
4	Current Expenses. . . . .	130		233,332
5	Repairs and Alterations.. . . . .	064		6,500
6	Equipment.. . . . .	070		450
7	Services to Blind & Handicapped.. . . . .	181		185,229
8	BRIM Premium. . . . .	913		<u>15,177</u>
9	Total. . . . .		\$	1,936,558

*57-Educational Broadcasting Authority*

(WV Code Chapter 10)

Fund 0300 FY 2013 Org 0439

1	Personal Services.. . . . .	001	\$	3,254,489
2	Annual Increment. . . . .	004		75,360
3	Employee Benefits.. . . . .	010		1,342,009
4	Current Expenses. . . . .	130		213,868
5	Repairs and Alterations.. . . . .	064		123,405
6	Equipment.. . . . .	070		275,000
7	Mountain Stage. . . . .	249		300,000
8	Capital Outlay and Maintenance (R). . . . .	755		50,000
9	BRIM Premium. . . . .	913		<u>41,929</u>
10	Total. . . . .		\$	5,676,060

11 Any unexpended balances remaining in the appropriations for  
12 Unclassified (fund 0300, activity 099) and Capital Outlay and

13 Maintenance (fund 0300, activity 755) at the close of the fiscal year  
 14 2012 are hereby reappropriated for expenditure during the fiscal year  
 15 2013.

16 From the above appropriation for Current Expenses (fund 0300,  
 17 activity 130) \$45,000 is for the WV Music Hall of Fame Induction  
 18 Ceremony.

*58-State Board of Rehabilitation -*

*Division of Rehabilitation Services*

(WV Code Chapter 18)

Fund 0310 FY 2013 Org 0932

1	Personal Services.. . . . .	001	\$	7,537,569
2	Annual Increment. . . . .	004		166,317
3	Independent Living Services (R).. . . .	009		359,810
4	Employee Benefits.. . . . .	010		2,824,698
5	Current Expenses. . . . .	130		502,066
6	Workshop Development .. . . . .	163		2,116,149
7	Supported Employment Extended Services (R)	206		100,000
8	Ron Yost Personal Assistance Fund (R)..	407		388,698
9	Employment Attendant Care Program . . .	598		156,065
10	BRIM Premium. . . . .	913		<u>67,033</u>
11	Total. . . . .		\$	14,218,405

12 Any unexpended balance remaining in the appropriation for  
 13 Independent Living Services (fund 0310, activity 009), Supported  
 14 Employment Extended Services (fund 0310, activity 206), and Ron Yost

15 Personal Assistance Fund (fund 0310, activity 407) at the close of  
 16 the fiscal year 2012 is hereby reappropriated for expenditure during  
 17 the fiscal year 2013.

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

**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

*59-Environmental Quality Board*

(WV Code Chapter 20)

Fund 0270 FY 2013 Org 0311

1	Personal Services.. . . . .	001	\$	74,482
2	Annual Increment. . . . .	004		510
3	Employee Benefits.. . . . .	010		22,088
4	Current Expenses. . . . .	130		46,365
5	Repairs and Alterations.. . . . .	064		100
6	Equipment.. . . . .	070		750
7	Other Assets. . . . .	690		600
8	BRIM Premium. . . . .	913		<u>684</u>
9	Total. . . . .		\$	145,579

*60-Division of Environmental Protection*

(WV Code Chapter 22)

	Fund <u>0273</u>	FY <u>2013</u>	Org <u>0313</u>		
1	Personal Services.. . . . .		001	\$	3,394,322
2	Annual Increment. . . . .		004		66,768
3	Employee Benefits.. . . . .		010		1,395,535
4	Water Resources Protection				
5	and Management.. . . . .		068		584,241
6	Current Expenses. . . . .		130		723,396
7	Repairs and Alterations.. . . . .		064		12,150
8	Equipment.. . . . .		070		4,600
9	Dam Safety. . . . .		607		218,212
10	West Virginia Stream Partners Program..		637		77,396
11	Meth Lab Cleanup. . . . .		656		227,142
12	Other Assets. . . . .		690		4,500
13	WV Contribution to River Commissions. .		776		148,485
14	Office of Water Resources				
15	Non-Enforcement Activity.. . . . .		855		1,224,725
16	BRIM Premium. . . . .		913		<u>56,802</u>
17	Total. . . . .			\$	8,138,274

18 Any unexpended balance remaining in the appropriation for Meth  
19 Lab Cleanup - Surplus (fund 0273, activity 474) at the close of  
20 fiscal year 2012 is hereby reappropriated for expenditure during FY  
21 2013.

22 A portion of the appropriation for Current Expenses (fund 0273,  
23 activity 130) and Dam Safety (fund 0273, activity 607) may be

24 transferred to the special revenue fund Dam Safety Rehabilitation  
 25 Revolving Fund (fund 3025) for the state deficient dams  
 26 rehabilitation assistance program.

*61-Air Quality Board*

(WV Code Chapter 16)

Fund 0550 FY 2013 Org 0325

1	Personal Services.. . . . .	001	\$	58,000
2	Annual Increment. . . . .	004		510
3	Employee Benefits.. . . . .	010		19,844
4	Current Expenses. . . . .	130		21,100
5	Repairs and Alterations.. . . . .	064		96
6	Equipment.. . . . .	070		350
7	Other Assets. . . . .	690		400
8	BRIM Premium. . . . .	913		<u>2,013</u>
9	Total. . . . .		\$	102,313

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

*62-Department of Health and Human Resources -*

*Office of the Secretary*

(WV Code Chapter 5F)

Fund 0400 FY 2013 Org 0501

1	Personal Services.. . . . .	001	\$	139,096
2	Employee Benefits.. . . . .	010		47,751
3	Unclassified. . . . .	099		6,447
4	Current Expenses. . . . .	130		21,245

5	Women's Commission (R) . . . . .	191		181,525
6	Commission for the Deaf			
7	and Hard of Hearing. . . . .	704		<u>252,051</u>
8	Total. . . . .		\$	648,115
9	Any unexpended balance remaining in the appropriation for the			
10	Women's Commission (fund 0400, fiscal year 2010, fiscal year 2011,			
11	fiscal year 2012, activity 191) at the close of the fiscal year 2012			
12	is hereby reappropriated for expenditure during the fiscal year 2013.			

*63-Division of Health -*

*Central Office*

(WV Code Chapter 16)

Fund 0407 FY 2013 Org 0506

1	Personal Services.. . . .	001	\$	8,006,731
2	Annual Increment. . . . .	004		207,144
3	Employee Benefits.. . . .	010		3,689,533
4	Chief Medical Examiner. . . . .	045		4,770,542
5	Unclassified. . . . .	099		827,029
6	Current Expenses. . . . .	130		4,439,298
7	State Aid for Local and			
8	Basic Public Health Services.. . .	184		16,646,236
9	Safe Drinking Water Program.. . . .	187		522,984
10	Women, Infants and Children.. . . .	210		65,117
11	Early Intervention. . . . .	223		3,307,043
12	Cancer Registry.. . . .	225		210,184

13	ABCA Tobacco Retailer Education		
14	Program - Transfer.. . . . .	239	200,000
15	CARDIAC Project.. . . . .	375	475,000
16	State EMS Technical Assistance. . . . .	379	1,439,139
17	Statewide EMS Program Support (R).. . . . .	383	957,557
18	Primary Care Centers - Mortgage Finance.	413	688,676
19	Black Lung Clinics .. . . . .	467	198,646
20	Center for End of Life. . . . .	545	466,886
21	Women's Right to Know.. . . . .	546	15,000
22	Pediatric Dental Services.. . . . .	550	151,603
23	Vaccine for Children .. . . . .	551	447,816
24	Adult Influenza Vaccine.. . . . .	552	65,000
25	Tuberculosis Control .. . . . .	553	393,611
26	Maternal and Child Health Clinics,		
27	Clinicians and Medical Contracts		
28	and Fees (R).. . . . .	575	7,229,296
29	Epidemiology Support. . . . .	626	1,715,619
30	Primary Care Support. . . . .	628	8,858,922
31	Health Right Free Clinics.. . . . .	727	4,499,336
32	Capital Outlay and Maintenance (R). . . . .	755	2,125,000
33	Healthy Lifestyles. . . . .	778	169,285
34	Emergency Response Entities -		
35	Special Projects (R).. . . . .	822	744,800
36	Maternal Mortality Review.. . . . .	834	109,363

37	Osteoporosis and Arthritis		
38	Prevention.. . . . .	849	260,240
39	Diabetes Education and Prevention.. . .	873	105,000
40	Tobacco Education Program (R).. . . . .	906	5,688,332
41	BRIM Premium. . . . .	913	211,214
42	State Trauma and Emergency Care System.	918	<u>1,842,432</u>
43	Total. . . . .		\$ 81,749,614

44 Any unexpended balances remaining in the appropriations for  
45 Unclassified - Surplus (fund 0407, activity 097) and Statewide EMS  
46 Program Support (fund 0407, activity 383), Maternal and Child Health  
47 Clinics, Clinicians and Medical Contracts and Fees (fund 0407,  
48 activity 575), Capital Outlay and Maintenance (fund 0407, activity  
49 755), Emergency Response Entities - Special Projects (fund 0407,  
50 activity 822), Assistance to Primary Health Care Centers Community  
51 Health Foundation (fund 0407, activity 845) and Tobacco Education  
52 Program (fund 0407, activity 906) at the close of the fiscal year  
53 2012 are hereby reappropriated for expenditure during the fiscal year  
54 2013.

55 From the above appropriation for Current Expenses (activity  
56 130), an amount not less than \$100,000 is for the West Virginia  
57 Cancer Coalition; \$50,000 shall be expended for the West Virginia  
58 Aids Coalition; \$100,000 is for Adolescent Immunization Education;  
59 \$73,065 is for informal dispute resolution relating to nursing home  
60 administrative appeals; and \$50,000 is for Hospital Hospitality House



61 of Huntington.

62 From the above appropriation for Maternal and Child Health  
63 Clinics, Clinicians and Medical Contracts and Fees (fund 0407,  
64 activity 575) \$250,000 is for the West Virginia University Center for  
65 Excellence in Women's Health; and \$400,000 shall be transferred to  
66 the Breast and Cervical Cancer Diagnostic Treatment Fund (fund 5197).

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

71 Included in the above appropriation for Primary Care Centers -  
72 Mortgage Finance (activity 413) is \$47,500 for the mortgage payment  
73 for the Lincoln Primary Care Center, Inc.; \$50,483 for the mortgage  
74 payment for the Monroe County Health Center; \$40,436 for the mortgage  
75 payment for Roane County Family Health Care, Inc.; \$45,600 for the  
76 mortgage payment for Community Care of West Virginia, Inc. (formerly  
77 Primary Care Systems) (Clay); \$19,000 for the mortgage payment for  
78 the Belington Clinic; \$28,500 for the mortgage payment for the  
79 Community Care of West Virginia, Inc. (formerly Tri-County Health  
80 Clinic); \$14,250 for the mortgage payment for Valley Health Care  
81 (Randolph); \$25,236 for the mortgage payment for Family Care Health  
82 Center (WomenCare) in Madison; \$7,600 for the mortgage payment for  
83 Northern Greenbrier Health Clinic, Inc.; \$12,061 for the mortgage  
84 payment for the WomenCare, Inc. (Putnam); \$23,750 for the mortgage

85 payment for the Preston-Taylor Community Health Center, Inc.; \$19,000  
 86 for the mortgage payment for the Pendleton Community Care Inc. (North  
 87 Fork); \$38,000 for the mortgage payment for the Pendleton Community  
 88 Care, Inc.; \$36,480 for the mortgage payment for Clay-Battelle  
 89 Health Services Association; \$31,920 for the mortgage payment for  
 90 Mountaineer Community Health Center in Paw Paw; \$12,350 for the  
 91 mortgage payment for the St. George Medical Clinic, Inc.; \$26,600 for  
 92 the mortgage payment for the Bluestone Health Association, Inc.;  
 93 \$42,750 for the mortgage payment for Wheeling Health Right, Inc.;  
 94 \$45,600 for the mortgage payment for the Minnie Hamilton Health Care  
 95 Center, Inc.; \$51,300 for the mortgage payment for the Shenandoah  
 96 Valley Medical Systems, Inc.; \$42,750 for the mortgage payment for  
 97 the Change, Inc.; and \$27,510 for the mortgage payment for the Wirt  
 98 County Health Services Association.

*64-Consolidated Medical Service Fund*

(WV Code Chapter 16)

	Fund <u>0525</u>	FY <u>2013</u>	Org <u>0506</u>		
1	Personal Services.. . . . .		001	\$	678,606
2	Annual Increment. . . . .		004		14,869
3	Employee Benefits.. . . . .		010		310,862
4	Current Expenses. . . . .		130		6,663
5	Special Olympics. . . . .		208		26,074
6	Behavioral Health Program (R).. . . . .		219		65,450,748
7	Family Support Act. . . . .		221		1,093,923

8	Institutional Facilities Operations (R).	335	106,851,279
9	Capital Outlay and Maintenance (R). . .	755	950,000
10	Colin Anderson Community Placement (R).	803	664,000
11	Renaissance Program.. . . . . . . . . . .	804	194,000
12	BRIM Premium. . . . . . . . . . . . . . . . .	913	<u>1,088,070</u>
13	Total. .		\$ 177,329,094

14 Any unexpended balances remaining in the appropriations for  
15 Behavioral Health Program - Unclassified (fund 0525, activity 219),  
16 Institutional Facilities Operations (fund 0525, activity 335),  
17 Capital Outlay (fund 0525, activity 511), Institutional Facilities  
18 Operations - Surplus (fund 0525, activity 632), Capital Outlay and  
19 Maintenance (fund 0525, activity 755), and Colin Anderson Community  
20 Placement (fund 0525, activity 803) at the close of the fiscal year  
21 2012 are hereby reappropriated for expenditure during the fiscal year  
22 2013.

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  
28 Program - Unclassified (fund 0525, activity 219) is \$100,000 for the  
29 Four Angels Substance 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  
33 July 1, 2012, the sum of \$160,000 shall be transferred to the  
34 department of agriculture - land division - farm operating fund  
35 (1412) as advance payment for the purchase of food products; actual  
36 payments for such purchases shall not be required until such credits  
37 have been completely expended.

38 Additional funds have been appropriated in fund 5156, fiscal  
39 year 2013, organization 0506, for the operation of the institutional  
40 facilities. The secretary of the department of health and human  
41 resources is authorized to utilize up to ten percent of the funds  
42 from the Institutional Facilities Operations line item to facilitate  
43 cost effective and cost saving services at the community level.

*65-Division of Health -*

*West Virginia Drinking Water Treatment*

(WV Code Chapter 16)

Fund 0561 FY 2013 Org 0506

1 West Virginia Drinking Water Treatment

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

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

*66-Human Rights Commission*

(WV Code Chapter 5)

	Fund <u>0416</u>	FY <u>2013</u>	Org <u>0510</u>		
1	Personal Services.. . . . .		001	\$	748,458
2	Annual Increment. . . . .		004		19,912
3	Employee Benefits.. . . . .		010		350,386
4	Current Expenses. . . . .		130		260,878
5	Repairs and Alterations.. . . . .		064		5,000
6	Equipment.. . . . .		070		15,015
7	BRIM Premium. . . . .		913		<u>9,311</u>
8	Total. . . . .			\$	1,408,960

*67-Division of Human Services*

(WV Code Chapters 9, 48 and 49)

	Fund <u>0403</u>	FY <u>2013</u>	Org <u>0511</u>		
1	Personal Services.. . . . .		001	\$	27,527,367
2	Annual Increment. . . . .		004		771,638
3	Employee Benefits.. . . . .		010		12,767,296
4	Unclassified. . . . .		099		5,688,944
5	Current Expenses. . . . .		130		9,463,913
6	Child Care Development.. . . . .		144		778,040
7	Medical Services Contracts and Office				
8	of Managed Care. . . . .		183		1,835,469
9	Medical Services (R). . . . .		189		221,941,822
10	Social Services.. . . . .		195		97,380,502
11	Family Preservation Program.. . . . .		196		1,565,000

12	Family Resource Networks (R) . . . . .	274	1,905,367
13	Domestic Violence Legal Services Fund..	384	400,000
14	James "Tiger" Morton Catastrophic		
15	Illness Fund. . . . .	455	700,643
16	MR/DD Waiver. . . . .	466	88,753,483
17	Child Protective Services Case Workers .	468	19,395,374
18	OSCAR and RAPIDS . . . . .	515	5,096,076
19	Title XIX Waiver for Seniors. . . . .	533	12,087,500
20	WV Teaching Hospitals		
21	Tertiary/Safety Net. . . . .	547	6,356,000
22	Specialized Foster Care.. . . . .	566	310,948
23	Child Welfare System . . . . .	603	1,744,203
24	In-Home Family Education. . . . .	688	900,000
25	WV Works Separate State Program.. . . .	698	4,750,000
26	Child Support Enforcement.. . . . .	705	6,178,256
27	Medicaid Auditing.. . . . .	706	605,952
28	Temporary Assistance for Needy		
29	Families/Maintenance of Effort.. .	707	22,969,096
30	Child Care Maintenance of		
31	Effort Match.. . . . .	708	5,693,743
32	Child and Family Services.. . . . .	736	2,850,000
33	Grants for Licensed Domestic Violence		
34	Programs and Statewide Prevention.	750	2,500,000
35	Capital Outlay and Maintenance (R). . .	755	11,875

36	Medical Services Administrative Costs..	789	24,528,763
37	Traumatic Brain Injury Waiver.. . . . .	835	800,000
38	Indigent Burials (R). . . . .	851	2,550,000
39	BRIM Premium. . . . .	913	834,187
40	Rural Hospitals Under 150 Beds. . . . .	940	2,596,000
41	Children's Trust Fund - Transfer .. . .	951	<u>300,000</u>
42	Total. . . . .		\$ 594,537,457

43 Any unexpended balances remaining in the appropriations for  
44 Medical Services (fund 0403, activity 189), Family Resource Networks  
45 (fund 0403, activity 274), Capital Outlay and Maintenance (fund 0403,  
46 activity 755), and Indigent Burials (fund 0403, activity 851) at the  
47 close of the fiscal year 2012 are hereby reappropriated for  
48 expenditure during the fiscal year 2013.

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

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

59 Included in the above appropriation for Social Services

60 (activity 195) is funding for continuing education requirements  
61 relating to the practice of social work.

62 The above appropriation for Domestic Violence Legal Services  
63 Fund (activity 384) shall be transferred to the Domestic Violence  
64 Legal Services Fund (fund 5455).

65 The above appropriation for James "Tiger" Morton Catastrophic  
66 Illness Fund (activity 455) shall be transferred to the James "Tiger"  
67 Morton Catastrophic Illness Fund (fund 5454) as provided by Article  
68 5Q, Chapter 16 of the Code.

69 The above appropriation for WV Works Separate State Program  
70 (activity 698), shall be transferred to the WV Works Separate State  
71 College Program Fund (fund 5467), and the WV Works Separate State  
72 Two-Parent Program Fund (fund 5468) as determined by the Secretary  
73 of the Department of Health and Human Resources.

74 From the above appropriation for Child Support Enforcement (fund  
75 0403, activity 705) an amount not to exceed \$300,000 may be  
76 transferred to a local banking depository to be utilized to offset  
77 funds determined to be uncollectible.

78 From the above appropriation for the Grants for Licensed  
79 Domestic Violence Programs and Statewide Prevention (activity 750),  
80 50% of the total shall be divided equally and distributed among the  
81 fourteen (14) licensed programs and the West Virginia Coalition  
82 Against Domestic Violence (WVCADV). The balance remaining in the  
83 appropriation for Grants for Licensed Domestic Violence Programs and



84 Statewide Prevention (activity 750), shall be distributed according  
 85 to the formula established by the Family Protection Services Board.

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

**DEPARTMENT OF MILITARY AFFAIRS**

**AND PUBLIC SAFETY**

*68-Department of Military Affairs and Public Safety -*

*Office of the Secretary*

(WV Code Chapter 5F)

	Fund <u>0430</u>	FY <u>2013</u>	Org <u>0601</u>		
1	Personal Services.. . . . .	001	\$	457,952	
2	Annual Increment. . . . .	004		7,110	
3	Employee Benefits.. . . . .	010		194,714	
4	Unclassified (R). . . . .	099		20,330	
5	Current Expenses. . . . .	130		120,873	
6	Repairs and Alterations.. . . . .	064		9,900	
7	Equipment.. . . . .	070		3,300	
8	Fusion Center (R).. . . . .	469		507,036	
9	Other Assets. . . . .	690		4,015	
10	BRIM Premium. . . . .	913		9,404	
11	WV Fire and EMS Survivor Benefit (R). .	939		100,000	
12	Homeland State Security Administrative				
13	Agency (R).. . . . .	953		<u>612,053</u>	

14 Total. . . . . \$ 2,046,687

15 Any unexpended balances remaining in the appropriations for  
16 Unclassified (fund 0430, activity 099), Fusion Center (fund 0430,  
17 activity 469), Capital Outlay (fund 0430, activity 511), WV Fire and  
18 EMS Survivor Benefit (fund 0430, activity 939) and Homeland State  
19 Security Administrative Agency (fund 0430, activity 953), at the  
20 close of the fiscal year 2012 are hereby reappropriated for  
21 expenditure during the fiscal year 2013 with the exception of fund  
22 0430, fiscal years 2007, 2008, and 2009, activity 099 which shall  
23 expire on June 30, 2011.

*69-Adjutant General -*

*State Militia*

(WV Code Chapter 15)

Fund 0433 FY 2013 Org 0603

1	Unclassified (R). . . . .	099	\$	180,348
2	College Education Fund. . . . .	232		4,500,000
3	Mountaineer ChalleNGe Academy.. . . .	709		1,015,268
4	Adjutant General and Officer			
5	Compensation.. . . . .	734		301,553
6	Armory Board Transfer.. . . . .	746		3,000,000
7	Military Authority. . . . .	748		9,042,415
8	BRIM Premium. . . . .	913		<u>49,700</u>
9	Total. . . . .		\$	18,089,284

10 Any unexpended balances remaining in the appropriations for

11 Unclassified (fund 0433, activity 099) and Armory Capital  
 12 Improvements - Surplus (fund 0433, activity 325) at the close of the  
 13 fiscal year 2012 are hereby reappropriated for expenditure during the  
 14 fiscal year 2013.

15 The adjutant general shall have the authority to transfer  
 16 between line items.

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

*70-Adjutant General -*

*Military Fund*

(WV Code Chapter 15)

Fund 0605 FY 2013 Org 0603

1	Personal Services.. . . . .	001	\$	125,000
2	Current Expenses. . . . .	130		<u>75,000</u>
3	Total. . . . .		\$	200,000

*71-West Virginia Parole Board*

(WV Code Chapter 62)

Fund 0440 FY 2013 Org 0605

1	Personal Services.. . . . .	001	\$	186,715
2	Annual Increment. . . . .	004		4,920
3	Employee Benefits.. . . . .	010		128,622
4	Unclassified. . . . .	099		11,450

5	Current Expenses. . . . .	130	211,640
6	Salaries of Members of West Virginia		
7	Parole Board.. . . .	227	604,604
8	BRIM Premium. . . . .	913	<u>4,712</u>
9	Total. . . . .		\$ 1,152,663

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

*72-Division of Homeland Security and  
Emergency Management*

(WV Code Chapter 15)

Fund 0443   FY 2013   Org 0606

1	Personal Services.. . . .	001	\$ 416,740
2	Annual Increment. . . . .	004	8,060
3	Employee Benefits.. . . .	010	175,531
4	Unclassified (R). . . . .	099	33,409
5	Current Expenses. . . . .	130	209,304
6	Repairs and Alterations... . . . .	064	15,000
7	Radiological Emergency Preparedness.. .	554	30,000
8	Federal Funds/Grant Match (R).. . . .	749	688,542
9	Mine and Industrial Accident Rapid		
10	Response Call Center.. . . .	781	518,410
11	Early Warning Flood System (R). . . . .	877	543,323

12	BRIM Premium. . . . .	913	20,336
13	WVU Charleston Poison Control Hotline..	944	596,100
14	Disaster Mitigation (R).. . . . .	952	<u>100,000</u>
15	Total. . . . .		\$ 3,354,755

16 Any unexpended balances remaining in the appropriations for  
17 Unclassified (fund 0443, activity 099), Federal Funds/Grant Match  
18 (fund 0443, activity 749), Early Warning Flood System (fund 0443,  
19 activity 877), and Disaster Mitigation (fund 0443, activity 952) at  
20 the close of the fiscal year 2012 are hereby reappropriated for  
21 expenditure during the fiscal year 2013.

*73-Division of Corrections -*

*Central Office*

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

Fund 0446 FY 2013 Org 0608

1	Personal Services.. . . .	001	\$ 430,008
2	Annual Increment. . . . .	004	8,285
3	Employee Benefits.. . . .	010	173,337
4	Unclassified. . . . .	099	6,944
5	Current Expenses. . . . .	130	<u>93,640</u>
6	Total. . . . .		\$ 712,214

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

74-Division of Corrections -

Correctional Units

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

Fund 0450 FY 2013 Org 0608

1	Employee Benefits.. . . . .	010	\$	1,258,136
2	Children's Protection Act (R).. . . . .	090		935,847
3	Unclassified .. . . . .	099		1,290,870
4	Charleston Work Release Center.. . . . .	456		1,581,274
5	Beckley Correctional Center.. . . . .	490		1,745,248
6	Huntington Work Release Center.. . . . .	495		955,458
7	Anthony Correctional Center . . . . .	504		5,000,979
8	Huttonsville Correctional Center .. . . .	514		22,416,775
9	Northern Correctional Center .. . . . .	534		8,093,587
10	Inmate Medical Expenses (R).. . . . .	535		24,226,064
11	Pruntytown Correctional Center .. . . . .	543		7,403,414
12	Payments to Federal, County and/or			
13	Regional Jails (R).. . . . .	555		31,000,000
14	Corrections Academy.. . . . .	569		1,391,307
15	Martinsburg Correctional Center.. . . . .	663		3,525,828
16	Parole Services.. . . . .	686		3,032,266
17	Special Services .. . . . .	687		4,001,812
18	Capital Outlay and Maintenance (R).. . . .	755		2,000,000
19	McDowell County Correctional Center.. . .	790		1,949,983
20	Stevens Correctional Center . . . . .	791		6,474,500

21	Parkersburg Correctional Center.. . . .	828	2,435,964
22	St. Mary's Correctional Center .. . . .	881	13,112,606
23	Denmar Correctional Center. . . . .	882	4,742,585
24	Ohio County Correctional Center.. . . .	883	1,803,160
25	Mt. Olive Correctional Complex. . . . .	888	20,621,292
26	Lakin Correctional Center.. . . . .	896	8,728,706
27	BRIM Premium. . . . .	913	<u>829,190</u>
28	Total. . . . .		\$ 180,556,851

29 Any unexpended balances remaining in the appropriations for  
30 Children's Protection Act (fund 0450, activity 090), Unclassified -  
31 Surplus (fund 0450, activity 097), Inmate Medical Expenses (fund  
32 0450, activity 535), Payments to Federal, County and/or Regional  
33 Jails (fund 0450, activity 555), Capital Improvements - Surplus (fund  
34 0450, activity 661), Capital Outlay, Repairs and Equipment - Surplus  
35 (fund 0450, activity 677), and Capital Outlay and Maintenance (fund  
36 0450, activity 755) at the close of the fiscal year 2012 are hereby  
37 reappropriated for expenditure during the fiscal year 2013.

38 The commissioner of corrections shall have the authority to  
39 transfer between line items appropriated to the individual  
40 correctional units above and may transfer funds from the individual  
41 units to Payments to Federal, County and/or Regional Jails (fund  
42 0450, activity 555) or Inmate Medical Expenses (fund 0450, activity  
43 535).

44 From the above appropriation to Unclassified, on July 1, 2012,

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

75-*West Virginia State Police*

(WV Code Chapter 15)

Fund 0453 FY 2013 Org 0612

1	Personal Services.. . . . .	001	\$	45,506,765
2	Annual Increment. . . . .	004		255,240
3	Employee Benefits.. . . . .	010		10,044,241
4	Children's Protection Act.. . . . .	090		905,915
5	Current Expenses. . . . .	130		9,294,292
6	Repairs and Alterations.. . . . .	064		385,680
7	Vehicle Purchase. . . . .	451		887,200
8	Barracks Lease Payments.. . . . .	556		246,478
9	Communications and			
10	Other Equipment (R). . . . .	558		1,268,968
11	Trooper Retirement Fund.. . . . .	605		5,124,767
12	Handgun Administration Expense. . . . .	747		77,258
13	Capital Outlay and Maintenance (R). . . . .	755		250,000
14	Retirement Systems - Unfunded Liability.	775		15,600,000
15	Automated Fingerprint			
16	Identification System. . . . .	898		664,470



17	BRIM Premium. . . . .	913		<u>4,946,608</u>
18	Total. . . . .		\$	95,457,882

19 Any unexpended balances remaining in the appropriations for  
20 Communications and Other Equipment (fund 0453, activity 558), Capital  
21 Outlay, Repairs and Equipment - Surplus (fund 0453, activity 677),  
22 and Capital Outlay and Maintenance (fund 0453, activity 755) at the  
23 close of the fiscal year 2012 are hereby reappropriated for  
24 expenditure during the fiscal year 2013.

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

*76-Fire Commission*

(WV Code Chapter 29)

Fund 0436 FY 2013 Org 0619

1	Current Expenses. . . . .	130	\$	81,156
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*77-Division of Justice and Community Services*

(WV Code Chapter 15)

Fund 0546 FY 2013 Org 0620

1	Personal Services.. . . .	001	\$	435,295
2	Annual Increment. . . . .	004		6,025
3	Employee Benefits.. . . .	010		192,098
4	Unclassified. . . . .	099		7,000
5	Current Expenses. . . . .	130		145,193

6	Repairs and Alterations.. . . . .	064		2,000
7	Equipment.. . . . .	070		100
8	Buildings.. . . . .	258		100
9	Child Advocacy Centers (R).. . . . .	458		1,502,854
10	Community Corrections (R).. . . . .	561		5,001,197
11	Statistical Analysis Program. . . . .	597		54,397
12	Law Enforcement Professional Standards.	838		183,922
13	BRIM Premium. . . . .	913		<u>1,660</u>
14	Total. . . . .		\$	7,531,841

15       Any unexpended balances remaining in the appropriations for  
16 Child Advocacy Centers (fund 0546, activity 458) and Community  
17 Corrections (fund 0546, activity 561) at the close of the fiscal year  
18 2012 are hereby reappropriated for expenditure during the fiscal year  
19 2013.

20       From the above appropriation for Child Advocacy Centers (fund  
21 0546, activity 458), the division may retain an amount not to exceed  
22 four percent of the total appropriation for administrative purposes.

*78-Division of Juvenile Services*

(WV Code Chapter 49)

Fund 0570   FY 2013   Org 0621

1	Jones Building Treatment Center.. . . .	261	\$	2,246,206
2	Statewide Reporting Centers (R).. . . .	262		4,460,239
3	Robert L. Shell Juvenile Center.. . . .	267		2,074,872
4	Central Office .. . . .	701		2,233,808

5	Capital Outlay and Maintenance (R) . . . . .	755	250,000
6	Gene Spadaro Juvenile Center . . . . .	793	2,133,128
7	Davis Center for Girls (R) . . . . .	818	903,885
8	BRIM Premium . . . . .	913	96,187
9	WV Industrial Home for Youth (R) . . . . .	979	10,884,376
10	Kenneth Honey Rubenstein		
11	Juvenile Center (R) . . . . .	980	5,417,067
12	Vicki Douglas Juvenile Center . . . . .	981	1,832,925
13	Northern Regional Juvenile Center . . . . .	982	1,344,737
14	Lorrie Yeager Jr. Juvenile Center . . . . .	983	1,953,700
15	Sam Perdue Juvenile Center . . . . .	984	2,001,628
16	Tiger Morton Center . . . . .	985	2,147,225
17	Donald R. Kuhn Juvenile Center . . . . .	986	4,245,408
18	J.M. "Chick" Buckbee		
19	Juvenile Center . . . . .	987	<u>2,054,997</u>
20	Total . . . . .		\$ 46,280,388

21 Any unexpended balances remaining in the appropriations for  
22 Statewide Reporting Centers (fund 0570, activity 262), Capital Outlay  
23 and Maintenance (fund 0570, activity 755), Davis Centr for Girls  
24 (fund 0570, activity 818), WV Industrial Home for Youth (fund 0570,  
25 activity 979), and Kenneth Honey Rubenstein Juvenile Center (fund  
26 0570, activity 980) at the close of the fiscal year 2012 are hereby  
27 reappropriated for expenditure during the fiscal year 2013.

28 From the above appropriations, on July 1, 2012, the sum of

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

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

*79-Division of Protective Services*

(WV Code Chapter 5F)

Fund 0585 FY 2013 Org 0622

1	Personal Services (R) . . . . .	001	\$	1,405,714
2	Annual Increment. . . . .	004		38,090
3	Employee Benefits.. . . .	010		604,435
4	Unclassified (R). . . . .	099		23,223
5	Current Expenses. . . . .	130		100,000
6	Repairs and Alterations.. . . .	064		8,500
7	Equipment (R).. . . . .	070		75,000
8	Other Assets. . . . .	690		72,825
9	BRIM Premium. . . . .	913		<u>9,969</u>
10	Total. . . . .		\$	2,337,756

11 Any unexpended balances remaining in the appropriations for  
 12 Personal Services (fund 0585, activity 001), Equipment (fund 0585,  
 13 activity 070), and Unclassified (fund 0585, activity 099) at the  
 14 close of the fiscal year 2012 are hereby reappropriated for

15 expenditure during the fiscal year 2013.

**DEPARTMENT OF REVENUE**

*80-Office of the Secretary*

(WV Code Chapter 11)

Fund 0465 FY 2013 Org 0701

1	Personal Services.. . . . .	001	\$	510,000
2	Annual Increment. . . . .	004		4,800
3	Employee Benefits.. . . . .	010		166,925
4	Unclassified. . . . .	099		7,890
5	Current Expenses. . . . .	130		90,000
6	Repairs and Alterations.. . . . .	064		3,000
7	Equipment.. . . . .	070		10,000
8	Other Assets. . . . .	690		<u>2,000</u>
9	Total. . . . .		\$	794,615

10 Any unexpended balance remaining in the appropriation for  
11 Unclassified - Total (fund 0465, activity 096) at the close of the  
12 fiscal year 2012 is hereby reappropriated for expenditure during the  
13 fiscal year 2013.

*81-Tax Division*

(WV Code Chapter 11)

Fund 0470 FY 2013 Org 0702

1	Personal Services (R).. . . . .	001	\$	13,350,443
2	Annual Increment. . . . .	004		300,000
3	Employee Benefits (R).. . . . .	010		5,758,394

4	Unclassified (R) . . . . .	099	275,100
5	Current Expenses . . . . .	130	7,471,923
6	Repairs and Alterations . . . . .	064	15,100
7	Equipment . . . . .	070	282,500
8	GIS Development Project (R) . . . . .	562	150,000
9	Multi State Tax Commission . . . . .	653	77,958
10	Other Assets . . . . .	690	25,000
11	BRIM Premium . . . . .	913	<u>14,420</u>
12	Total . . . . .		\$ 27,720,838

13 Any unexpended balances remaining in the appropriations for  
14 Personal Services (fund 0470, activity 001), Employee Benefits (fund  
15 0470, activity 010), Tax Technology Upgrade (fund 0470, activity  
16 094), Unclassified (fund 0470, activity 099), GIS Development Project  
17 (fund 0470, activity 562), and Remittance Processor (fund 0470,  
18 activity 570) at the close of the fiscal year 2012 are hereby  
19 reappropriated for expenditure during the fiscal year 2013.

*82-State Budget Office*

(WV Code Chapter 11B)

Fund 0595 FY 2013 Org 0703

1	Personal Services . . . . .	001	\$ 525,000
2	Annual Increment . . . . .	004	10,200
3	Employee Benefits . . . . .	010	171,823
4	Unclassified (R) . . . . .	099	8,680
5	Current Expenses . . . . .	130	148,493

6	Repairs and Alterations.. . . . .	064	500
7	Equipment.. . . . .	070	5,000
8	Pay Equity Reserve. . . . .	364	250,000
9	BRIM Premium. . . . .	913	<u>2,750</u>
10	Total. . . . .		\$ 1,122,446

11 Any unexpended balance remaining in the appropriation for  
12 Unclassified (fund 0595, activity 099) at the close of the fiscal  
13 year 2012 is hereby reappropriated for expenditure during the fiscal  
14 year 2013.

*83-West Virginia Office of Tax Appeals*

(WV Code Chapter 11)

Fund 0593 FY 2013 Org 0709

1	Personal Services.. . . . .	001	\$ 405,320
2	Annual Increment. . . . .	004	8,820
3	Employee Benefits.. . . . .	010	170,699
4	Current Expenses. . . . .	130	75,689
5	Repairs and Alterations.. . . . .	064	750
6	Equipment.. . . . .	070	6,000
7	Other Assets. . . . .	690	2,000
8	BRIM Premium. . . . .	913	<u>2,493</u>
9	Total. . . . .		\$ 671,771

10 Any unexpended balance remaining in the appropriation for  
11 Unclassified (fund 0593, activity 099) at the close of the fiscal  
12 year 2012 is hereby reappropriated for expenditure during the fiscal

13 year 2013.

84-Division of Professional and Occupational Licenses -

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2013 Org 0933

1	Personal Services.. . . . .	001	\$	15,000
2	Employee Benefits.. . . . .	010		4,627
3	Current Expenses. . . . .	130		<u>36,473</u>
4	Total. . . . .		\$	56,100

**DEPARTMENT OF TRANSPORTATION**

85-State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2013 Org 0804

1	Personal Services.. . . . .	001	\$	240,138
2	Annual Increment. . . . .	004		5,550
3	Employee Benefits.. . . . .	010		107,844
4	Current Expenses. . . . .	130		339,532
5	Other Assets. . . . .	690		1,713,456
6	BRIM Premium. . . . .	913		<u>177,352</u>
7	Total. . . . .		\$	2,583,872

8 Any unexpended balance remaining in the appropriation for  
9 Unclassified (fund 0506, activity 099) at the close of the fiscal  
10 year 2012 is hereby reappropriated for expenditure during the fiscal  
11 year 2013.



12 From the above appropriations \$30,000 shall be expended for  
 13 improvements at the Duffield Station.

*86-Division of Public Transit*

(WV Code Chapter 17)

Fund 0510 FY 2013 Org 0805

1	Equipment.. . . . .	070	\$	225,000
2	Current Expenses. . . . .	130		1,832,525
3	Buildings.. . . . .	258		555,956
4	Other Assets. . . . .	690		<u>172,528</u>
5	Total. . . . .		\$	2,786,009

6 Any unexpended balances remaining in the appropriations for  
 7 Unclassified - Total (fund 0510, activity 096), Unclassified (fund  
 8 0510, activity 099), and Federal Funds/Grant Match (fund 0510,  
 9 activity 749) at the close of the fiscal year 2012 are hereby  
 10 reappropriated for expenditure during the fiscal year 2013.

*87-Public Port Authority*

(WV Code Chapter 17)

Fund 0581 FY 2013 Org 0806

1	Personal Services.. . . . .	001	\$	194,992
2	Annual Increment. . . . .	004		2,160
3	Employee Benefits.. . . . .	010		76,227
4	Current Expenses. . . . .	130		131,814
5	Equipment.. . . . .	070		3,000
6	BRIM Premium. . . . .	913		<u>2,764</u>

7 Total. . . . . \$ 410,957  
 8 Any unexpended balance remaining in the appropriation for  
 9 Unclassified (fund 0581, activity 099) at the close of the fiscal  
 10 year 2012 is hereby reappropriated for expenditure during the fiscal  
 11 year 2013.

*88-Aeronautics Commission*

(WV Code Chapter 29)

	Fund <u>0582</u>	FY <u>2013</u>	Org <u>0807</u>		
1 Personal Services.. . . .			001	\$	148,324
2 Annual Increment. . . . .			004		4,200
3 Employee Benefits.. . . .			010		55,900
4 Current Expenses. . . . .			130		1,012,702
5 Repairs and Alterations.. . . .			064		100
6 Civil Air Patrol. . . . .			234		<u>155,095</u>
7 Total. . . . .				\$	1,376,321

8 Any unexpended balance remaining in the appropriation for  
 9 Unclassified (fund 0582, activity 099) at the close of the fiscal  
 10 year 2012 is hereby reappropriated for expenditure during the fiscal  
 11 year 2013.

12 From the above appropriation for Current Expenses, the sum of  
 13 \$120,000 shall be distributed equally to each of the twelve local  
 14 Civil Air Patrol Squadrons.

**DEPARTMENT OF VETERANS' ASSISTANCE**

*89-Department of Veterans' Assistance*

(WV Code Chapter 9A)

Fund 0456 FY 2013 Org 0613

1	Personal Services.. . . . .	001	\$	1,142,895
2	Annual Increment. . . . .	004		20,000
3	Employee Benefits.. . . . .	010		587,195
4	Unclassified. . . . .	099		20,000
5	Current Expenses. . . . .	130		152,189
6	Repairs and Alterations.. . . . .	064		5,000
7	Veterans' Field Offices.. . . . .	228		168,345
8	Veterans' Nursing Home (R). . . . .	286		6,860,834
9	Veterans' Toll Free Assistance Line.. . . . .	328		2,015
10	Veterans' Reeducation Assistance (R). . . . .	329		131,604
11	Veterans' Grant Program (R).. . . . .	342		150,000
12	Veterans' Grave Markers.. . . . .	473		2,754
13	Veterans' Transportation. . . . .	485		625,000
14	Veterans Outreach Programs. . . . .	617		205,277
15	Memorial Day Patriotic Exercise.. . . . .	697		20,000
16	Veterans Cemetery.. . . . .	808		374,898
17	BRIM Premium. . . . .	913		<u>23,860</u>
18	Total. . . . .		\$	10,491,866

19 Any unexpended balances remaining in the appropriations for  
20 Veterans' Nursing Home (fund 0456, activity 286), Veterans'  
21 Reeducation Assistance (fund 0456, activity 329), Veterans' Grant  
22 Program (fund 0456, activity 342), Women's Veterans' Monument (fund

23 0456, activity 385), Veterans' Bonus (fund 0456, activity 483), and  
 24 Educational Opportunities for Children of Deceased Veterans (fund  
 25 0456, activity 854) at the close of the fiscal year 2012 are hereby  
 26 reappropriated for expenditure during the fiscal year 2013.

*90-Department of Veterans' Assistance -  
 Veterans' Home*

(WV Code Chapter 9A)

	Fund <u>0460</u> FY <u>2013</u> Org <u>0618</u>		
1	Personal Services.. . . . .	001	\$ 723,352
2	Annual Increment. . . . .	004	18,600
3	Employee Benefits.. . . . .	010	423,541
4	Current Expenses. . . . .	130	<u>5,366</u>
5	Total. . . . .		\$ 1,170,859

**BUREAU OF SENIOR SERVICES**

*91-Bureau of Senior Services*

(WV Code Chapter 29)

Fund 0420 FY 2013 Org 0508

1 Transfer to Division of Human Services  
 2 for Health Care and Title XIX Waiver  
 3 for Senior Citizens. . . . . 539 \$ 20,895,150  
 4 The above appropriation for Transfer to Division of Human  
 5 Services for Health Care and Title XIX Waiver for Senior Citizens  
 6 (activity 539) along with the federal moneys generated thereby shall  
 7 be used for reimbursement for services provided under the program.

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

**HIGHER EDUCATION**

*92-West Virginia Council for  
 Community and Technical College Education -  
 Control Account*

(WV Code Chapter 18B)

Fund 0596 FY 2013 Org 0420

1	New River Community and			
2	Technical College. . . . .	358	\$	5,805,522
3	West Virginia Council for Community			
4	and Technical Education (R). . . . .	392		863,576
5	Eastern West Virginia Community and			
6	Technical College. . . . .	412		2,100,509
7	Kanawha Valley Community and Technical			
8	College. . . . .	445		4,125,664
9	Southern West Virginia Community and			
10	Technical College. . . . .	446		9,228,731
11	West Virginia Northern Community and			
12	Technical College. . . . .	447		7,893,643
13	West Virginia University -			
14	Parkersburg. . . . .	471		10,416,188
15	Bridgemont Community and Technical			
16	College. . . . .	486		3,973,597

17	Mountwest Community and		
18	Technical College. . . . .	487	6,052,577
19	Transit Training Partnership. . . . .	783	80,000
20	Community College		
21	Workforce Development (R). . . . .	878	2,918,000
22	Blue Ridge Community and		
23	Technical College. . . . .	885	3,538,415
24	College Transition Program. . . . .	887	333,500
25	West Virginia Advance Workforce		
26	Development (R). . . . .	893	3,644,020
27	Technical Program Development (R).. . . .	894	2,261,100
28	Pierpont Community and Technical College.	930	<u>8,443,703</u>
29	Total. . . . .		\$ 71,678,745

30 Any unexpended balances remaining in the appropriations for  
31 Unclassified - Surplus (fund 0596, activity 097), West Virginia  
32 Council for Community and Technical Education (fund 0596, activity  
33 392), Community College Workforce Development (fund 0596, activity  
34 878), West Virginia Advance Workforce Development (fund 0596,  
35 activity 893), and Technical Program Development (fund 0596, activity  
36 894) at the close of the fiscal year 2012 are hereby reappropriated  
37 for expenditure during the fiscal year 2013.

38 From the above appropriation for New River Community and  
39 Technical College no funds shall be expended for the pursuit,  
40 planning, procurement, lease or construction of any new student

41 housing on any state lands in Greenbrier County including any and all  
 42 lands under the control of New River Community and Technical College.

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

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

*93-Higher Education Policy Commission -*

*Administration -*

*Control Account*

(WV Code Chapter 18B)

	Fund <u>0589</u>	FY <u>2013</u>	Org <u>0441</u>		
1	Personal Services.. . . . .		001	\$	1,473,157
2	Annual Increment. . . . .		004		1,750
3	Employee Benefits.. . . . .		010		321,179
4	Current Expenses. . . . .		130		1,295,975
5	Higher Education Grant Program. . . . .		164		38,657,541
6	Tuition Contract Program (R). . . . .		165		1,446,008
7	WVNET.. . . . .		169		1,948,443
8	PROMISE Scholarship - Transfer. . . . .		800		18,500,000
9	HEAPS Grant Program (R).. . . . .		867		5,005,687
10	BRIM Premium. . . . .		913		<u>18,936</u>

11 Total. . . . . \$ 68,668,676

12 Any unexpended balances remaining in the appropriations for  
13 Unclassified - Surplus (fund 0589, activity 097), Tuition Contract  
14 Program (fund 0589, activity 165), Capital Improvements - Surplus  
15 (fund 0589, activity 661), Capital Outlay and Maintenance (fund 0589,  
16 activity 755), and HEAPS Grant Program (fund 0589, activity 867) at  
17 the close of the fiscal year 2012 are hereby reappropriated for  
18 expenditure during the fiscal year 2013.

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

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

*94-Higher Education Policy Commission -*

*System -*

*Control Account*

(WV Code Chapter 18B)

Fund 0586 FY 2013 Org 0442

1 WVU School of Health Science -

2 Eastern Division.. . . . 056 \$ 2,646,269

3 West Virginia School of

4 Osteopathic Medicine.. . . . 172 7,578,095

5 Marshall Medical School.. . . . 173 12,612,384



6	WVU—School of Health Sciences.. . . .	174	19,300,013
7	WVU School of Health Sciences -		
8	Charleston Division. . . . .	175	2,704,448
9	General Operations. . . . .	277	1,500,000
10	Rural Health Outreach Programs (R). . .	377	606,231
11	West Virginia School of		
12	Osteopathic Medicine BRIM Subsidy.	403	174,475
13	Bluefield State College.. . . .	408	6,593,442
14	Concord University. . . . .	410	10,206,804
15	Fairmont State University.. . . .	414	17,880,671
16	Glenville State College.. . . .	428	7,126,804
17	Shepherd University.. . . .	432	11,228,474
18	West Liberty University.. . . .	439	9,322,524
19	West Virginia State University. . . . .	441	10,954,389
20	Marshall University.. . . .	448	54,348,822
21	Marshall University Medical School		
22	BRIM Subsidy.. . . .	449	1,015,462
23	West Virginia University. . . . .	459	116,272,285
24	West Virginia University School of		
25	Medicine BRIM Subsidy. . . . .	460	1,400,038
26	Jackson's Mill (R). . . . .	461	351,480
27	West Virginia University Institute		
28	for Technology.. . . .	479	8,717,640
29	Vista E-Learning (R). . . . .	519	300,000

30	State Priorities - Brownfield Professional		
31	Development (R) . . . . .	531	806,198
32	Rural Health Initiative - Medical		
33	Schools Support. . . . .	581	480,988
34	WV Autism Training Center.. . . . .	932	2,111,572
35	West Virginia State University Land		
36	Grant Match. . . . .	956	1,908,000
37	West Virginia University -		
38	Potomac State .. . . . .	994	<u>4,690,189</u>
39	Total. . . . .		\$ 312,837,697

40 Any unexpended balances remaining in the appropriations for  
41 Rural Health Outreach Programs (fund 0586, activity 377), Jackson's  
42 Mill (fund 0586, activity 461), Vista E-Learning (fund 0586, activity  
43 519), State Priorities-Brownfield Professional Development (fund  
44 0586, activity 531), and WVU - School of Health Sciences - Surplus  
45 (fund 0586, activity 713) at the close of fiscal year 2012 are hereby  
46 reappropriated for expenditure during the fiscal year 2013.

47 Included in the appropriation for WVU - School of Health  
48 Sciences (activity 174) and Marshall Medical School (activity 173)  
49 are \$943,080 and \$295,477, respectively, for Graduate Medical  
50 Education which may be transferred to the Department of Health and  
51 Human Resources' Medical Service Fund (fund 5084) for the purpose of  
52 matching federal or other funds to be used in support of graduate  
53 medical education, subject to approval of the Vice-Chancellor for

54 Health Sciences and the Secretary of the Department of Health and  
55 Human Resources. If approval is denied, the funds may be utilized by  
56 the respective institutions for expenditure on graduate medical  
57 education.

58       Included in the above appropriation for WVU - School of Health  
59 Sciences - Charleston Division (activity 175) and Marshall Medical  
60 School (activity 173), an amount not less than \$5,000 respectively,  
61 is to be used for the West Virginia Academy of Family Physicians Doc  
62 of the Day Program.

63       Included in the above appropriation for Marshall Medical School  
64 (activity 173) is \$417,351 for the Marshall University Forensic Lab  
65 and \$275,061 for the Marshall University Center for Rural Health.

66       Included in the above appropriation for WVU - School of Health  
67 Sciences (activity 174) is \$1,000,000 for the Blanchette Rockefeller  
68 Project and \$1,000,000 for the School of Public Health (year 2 of 5).

69       The above appropriation for Rural Health Outreach Programs  
70 (activity 377) includes rural health activities and programs; rural  
71 residency development and education; and rural outreach activities.  
72 These funds shall be dispersed equally among the three (3) medical  
73 schools.

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

76       Included in the above appropriation for Glenville State College  
77 (activity 428) is \$300,000 for a 20 county "Hidden Promise"

78 consortium between the County School Systems and Glenville State  
79 College; and \$200,000 for courses offered in conjunction with the  
80 corrections academy.

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

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

87         Included in the above appropriation for West Virginia University  
88 (activity 459) is \$34,500 for the Marshall and WVU Faculty and Course  
89 Development International Study Project; \$246,429 for the WVU Law  
90 School - Skills Program; \$300,000 for the WVU Coal and Energy  
91 Research Bureau to be expended in consultation with the Board of Coal  
92 Mine Health and Safety, the Mine Safety Technology Task Force, and  
93 the DEP Advisory Council; \$19,714 for the WVU College of Engineering  
94 and Mineral Resources - Diesel Training - Transfer; \$500,000 for the  
95 Mining Engineering Program; \$220,000 for the WVU Petroleum  
96 Engineering Program; \$82,500 for the WVU - Sheep Study; \$630,000 for  
97 the Davis College of Forestry Agriculture and Consumer Sciences of  
98 which \$80,000 is for a Landscape Architect, \$112,500 is to be used  
99 for Morgantown Farms, \$112,500 is to be used for Raymond Memorial  
100 Farm, \$112,500 is to be used for Reedsville Farm, and \$112,500 is to  
101 be used for Kerneysville Farm; \$200,000 for Reedsville Arena and

102 Jackson's Mill Arena; \$100,000 for the WVU - Soil Testing Program;  
103 \$100,000 for a veterinarian; \$50,000 for the WVU Cancer Study;  
104 \$500,000 for the Center for Multiple Sclerosis Program; \$150,000 for  
105 the WV Alzheimer Disease Register; and \$100,000 for the rifle team.

106       Included in the above appropriation for Jackson's Mill (activity  
107 461) is \$150,000 for the Jackson's Mill Fire Academy.

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

112       The institutions operating from special revenue funds and/or  
113 federal funds shall pay their proportionate share of the Board of  
114 Risk and Insurance Management total insurance premium cost for their  
115 respective institutions.

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

121       Total TITLE II, Section 1 - General Revenue  
122       (Including claims against the state)                               \$ 4,149,751,000

1       **Sec. 2. Appropriations from state road fund.** - From the state  
2 road fund there are hereby appropriated conditionally upon the  
3 fulfillment of the provisions set forth in Article 2, Chapter 11B of

4 the Code the following amounts, as itemized, for expenditure during  
 5 the fiscal year 2013.

**DEPARTMENT OF TRANSPORTATION**

*95-Division of Motor Vehicles*

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

Fund 9007 FY 2013 Org 0802

			<b>State Road Fund</b>
		<b>Activity</b>	
1	Personal Services.. . . . .	001	\$ 14,907,549
2	Annual Increment. . . . .	004	340,000
3	Employee Benefits.. . . . .	010	7,242,182
4	Current Expenses. . . . .	130	16,274,559
5	Repairs and Alterations.. . . . .	064	51,000
6	Equipment.. . . . .	070	40,000
7	Buildings.. . . . .	258	10,000
8	Other Assets. . . . .	690	1,600,000
9	BRIM Premium. . . . .	913	<u>113,435</u>
10	Total. . . . .		\$ 40,578,725

*96-Division of Highways*

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2013 Org 0803

1	Debt Service. . . . .	040	\$ 38,500,000
2	Maintenance.. . . . .	237	354,846,000
3	Maintenance, Contract Paving and		

4	Secondary Road Maintenance.. . . .	272	60,000,000
5	Bridge Repair and Replacement.. . . .	273	30,000,000
6	Inventory Revolving.. . . . .	275	4,000,000
7	Equipment Revolving.. . . . .	276	15,000,000
8	General Operations. . . . .	277	55,033,495
9	Interstate Construction.. . . . .	278	120,000,000
10	Other Federal Aid Programs. . . . .	279	350,000,000
11	Appalachian Programs. . . . .	280	120,000,000
12	Nonfederal Aid Construction.. . . . .	281	12,500,000
13	Highway Litter Control. . . . .	282	1,755,000
14	Federal Economic Stimulus.. . . . .	891	<u>3,000,000</u>
15	Total. . . . .		\$ 1,164,634,495

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

18 The commissioner of highways shall have the authority to operate  
19 revolving funds within the state road fund for the operation and  
20 purchase of various types of equipment used directly and indirectly  
21 in 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  
 33 approval of the governor. Further, for the purpose of Appalachian  
 34 programs, funds appropriated to line items may be transferred to  
 35 other line items upon recommendation of the commissioner and approval  
 36 of the governor.

*97-Office of Administrative Hearings*

(WV Code Chapter 17C)

Fund 9027 FY 2013 Org 0808

1	Personal Services.. . . . .	001	\$	1,089,743
2	Annual Increment. . . . .	004		19,680
3	Employee Benefits.. . . . .	010		463,864
4	Current Expenses. . . . .	130		367,242
5	Repairs and Alterations.. . . . .	064		4,000
6	Equipment.. . . . .	070		2,500
7	Other Assets. . . . .	690		3,000
8	BRIM Premium. . . . .	913		<u>1,950</u>
9	Total. . . . .		\$	1,951,979
10	Total TITLE II, Section 2 - State Road Fund			
11	(Including claims against the state)		\$	<u><u>1,210,665,199</u></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 2013.

**LEGISLATIVE**

*98-Crime Victims Compensation Fund*

(WV Code Chapter 14)

Fund 1731 FY 2013 Org 2300

	<b>Activity</b>		<b>Other Funds</b>
1 Personal Services.. . . . .	001	\$	344,220
2 Annual Increment. . . . .	004		6,200
3 Employee Benefits.. . . . .	010		147,600
4 Current Expenses. . . . .	130		133,903
5 Repairs and Alterations.. . . . .	064		1,000
6 Economic Loss Claim Payment Fund (R). .	334		3,460,125
7 Other Assets. . . . .	690		<u>3,700</u>
8 Total. . . . .		\$	4,096,748

9 Any unexpended balance remaining in the appropriation for  
 10 Economic Loss Claim Payment Fund (fund 1731, fiscal year 2012,  
 11 activity 334) at the close of the fiscal year 2012 is hereby  
 12 reappropriated for expenditure during the fiscal year 2013.

**JUDICIAL**

*99-Supreme Court -*

*Family Court Fund*

(WV Code Chapter 51)

Fund 1763 FY 2013 Org 2400

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

**EXECUTIVE**

*100-Auditor's Office -*

*Land Operating Fund*

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2013 Org 1200

1	Personal Services.. . . .	001	\$	432,487
2	Annual Increment. . . . .	004		9,300
3	Employee Benefits.. . . .	010		187,360
4	Unclassified. . . . .	099		15,139
5	Current Expenses. . . . .	130		440,291
6	Repairs and Alterations.. . . .	064		2,600
7	Equipment.. . . .	070		<u>426,741</u>
8	Total. . . . .		\$	1,513,918

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

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

*101-Auditor's Office -*

*Local Government Purchasing Card Expenditure Fund*

(WV Code Chapter 6)

	Fund <u>1224</u>	FY <u>2013</u>	Org <u>1200</u>	
1	Personal Services.. . . . .		001	\$ 80,000
2	Annual Increment. . . . .		004	500
3	Employee Benefits.. . . . .		010	25,587
4	Current Expenses. . . . .		130	37,030
5	Repairs and Alterations.. . . . .		064	1,000
6	Equipment.. . . . .		070	10,000
7	Other Assets. . . . .		690	<u>805</u>
8	Total. . . . .			\$ 154,922

*102-Auditor's Office -*

*Securities Regulation Fund*

(WV Code Chapter 32)

	Fund <u>1225</u>	FY <u>2013</u>	Org <u>1200</u>	
1	Personal Services.. . . . .		001	\$ 1,187,265
2	Annual Increment. . . . .		004	18,316
3	Employee Benefits.. . . . .		010	509,929
4	Unclassified. . . . .		099	31,866
5	Current Expenses. . . . .		130	788,830
6	Repairs and Alterations.. . . . .		064	7,400
7	Equipment.. . . . .		070	19,700
8	Other Assets. . . . .		690	<u>623,326</u>
9	Total. . . . .			\$ 3,186,632

103-Auditor's Office -

Technology Support and Acquisition Fund

(WV Code Chapter 12)

	Fund <u>1233</u>	FY <u>2013</u>	Org <u>1200</u>		
1	Current Expenses. . . . .		130	\$	300,000
2	Other Assets. . . . .		690		<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.

104-Auditor's Office -

Purchasing Card Administration Fund

(WV Code Chapter 12)

	Fund <u>1234</u>	FY <u>2013</u>	Org <u>1200</u>		
1	Personal Services.. . . .		001	\$	1,829,705
2	Annual Increment. . . . .		004		20,000
3	Employee Benefits.. . . .		010		496,102
4	Current Expenses. . . . .		130		1,174,122
5	Repairs and Alterations.. . . .		064		5,500
6	Equipment.. . . .		070		400,000
7	Other Assets. . . . .		690		<u>308,886</u>
8	Total. . . . .			\$	4,234,315

9 There is hereby appropriated from this fund, in addition to the

10 above appropriation, the amount necessary to meet the transfer  
 11 requirements to the Purchasing Improvement Fund and the Hatfield-  
 12 McCoy Regional Recreation Authority per W.Va. Code §12-3-10d.

*105-Auditor's Office -*

*Office of the Chief Inspector*

(WV Code Chapter 6)

	Fund <u>1235</u>	FY <u>2013</u>	Org <u>1200</u>		
1	Personal Services.. . . . .		001	\$	2,466,793
2	Annual Increment. . . . .		004		39,288
3	Employee Benefits.. . . . .		010		899,431
4	Current Expenses. . . . .		130		765,915
5	Equipment.. . . . .		070		<u>50,000</u>
6	Total. . . . .			\$	4,221,427

*106-Treasurer's Office -*

*College Prepaid Tuition and Savings Program*

*Administrative Account*

(WV Code Chapter 18)

	Fund <u>1301</u>	FY <u>2013</u>	Org <u>1300</u>		
1	Personal Services.. . . . .		001	\$	657,524
2	Annual Increment. . . . .		004		6,240
3	Employee Benefits.. . . . .		010		232,494
4	Unclassified. . . . .		099		14,000
5	Current Expenses. . . . .		130		<u>498,373</u>
6	Total. . . . .			\$	1,408,631

107-Treasurer's Office -

Technology Support and Acquisition Fund

(WV Code Chapter 12)

	Fund <u>1329</u>	FY <u>2013</u>	Org <u>1300</u>		
1	Personal Services.. . . . .		001	\$	145,316
2	Annual Increment. . . . .		004		1,800
3	Employee Benefits.. . . . .		010		38,994
4	Unclassified. . . . .		099		4,700
5	Current Expenses. . . . .		130		185,839
6	Other Assets. . . . .		690		<u>100,000</u>
7	Total. . . . .			\$	476,649

108-Department of Agriculture -

Agriculture Fees Fund

(WV Code Chapter 19)

	Fund <u>1401</u>	FY <u>2013</u>	Org <u>1400</u>		
1	Personal Services.. . . . .		001	\$	1,466,083
2	Annual Increment. . . . .		004		26,236
3	Employee Benefits.. . . . .		010		731,680
4	Unclassified. . . . .		099		37,425
5	Current Expenses. . . . .		130		1,366,430
6	Repairs and Alterations.. . . . .		064		58,500
7	Equipment.. . . . .		070		36,209
8	Buildings.. . . . .		258		10,000
9	Other Assets. . . . .		690		<u>10,000</u>

10 Total. . . . . \$ 3,742,563

*109-Department of Agriculture -  
West Virginia Rural Rehabilitation Program*

(WV Code Chapter 19)

Fund 1408 FY 2013 Org 1400

1	Personal Services.. . . .	001	\$	54,339
2	Annual Increment. . . . .	004		998
3	Employee Benefits.. . . .	010		16,355
4	Unclassified. . . . .	099		10,476
5	Current Expenses. . . . .	130		<u>965,519</u>
6	Total. . . . .		\$	1,047,687

*110-Department of Agriculture -  
General John McCausland Memorial Farm*

(WV Code Chapter 19)

Fund 1409 FY 2013 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.

*111-Department of Agriculture -*

*Farm Operating Fund*

(WV Code Chapter 19)

	Fund <u>1412</u>	FY <u>2013</u>	Org <u>1400</u>		
1	Personal Services.. . . . .		001	\$	217,400
2	Annual Increment. . . . .		004		1,010
3	Employee Benefits.. . . . .		010		83,712
4	Unclassified. . . . .		099		15,173
5	Current Expenses. . . . .		130		730,763
6	Repairs and Alterations.. . . . .		064		238,722
7	Equipment.. . . . .		070		210,600
8	Other Assets. . . . .		690		<u>20,000</u>
9	Total. . . . .			\$	1,517,380

*112-Department of Agriculture -*

*Donated Food Fund*

(WV Code Chapter 19)

	Fund <u>1446</u>	FY <u>2013</u>	Org <u>1400</u>		
1	Personal Services.. . . . .		001	\$	650,016
2	Annual Increment. . . . .		004		11,460
3	Employee Benefits.. . . . .		010		283,580
4	Unclassified. . . . .		099		45,807
5	Current Expenses. . . . .		130		3,502,650
6	Repairs and Alterations.. . . . .		064		40,200
7	Equipment.. . . . .		070		10,000
8	Buildings.. . . . .		258		10,000



9	Other Assets. . . . .	690		<u>27,000</u>
10	Total. . . . .		\$	4,580,713

*113-Department of Agriculture -  
Integrated Predation Management Fund*

(WV Code Chapter 7)

Fund 1465 FY 2013 Org 1400

1	Current Expenses. . . . .	130	\$	25,000
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*114-Attorney General -  
Antitrust Enforcement*

(WV Code Chapter 47)

Fund 1507 FY 2013 Org 1500

1	Personal Services.. . . .	001	\$	266,410
2	Annual Increment. . . . .	004		2,473
3	Employee Benefits.. . . .	010		83,282
4	Current Expenses. . . . .	130		<u>155,538</u>
5	Total. . . . .		\$	507,703

*115-Attorney General -  
Preneed Burial Contract Regulation Fund*

(WV Code Chapter 47)

Fund 1513 FY 2013 Org 1500

1	Personal Services.. . . .	001	\$	170,000
2	Annual Increment. . . . .	004		2,044
3	Employee Benefits.. . . .	010		56,872
4	Current Expenses. . . . .	130		<u>37,925</u>

5 Total. . . . . \$ 266,841

*116-Attorney General -*

*Preneed Funeral Guarantee Fund*

(WV Code Chapter 47)

Fund 1514 FY 2013 Org 1500

1 Current Expenses. . . . . 130 \$ 901,135

*117-Secretary of State -*

*Service Fees and Collection Account*

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2013 Org 1600

1 Personal Services.. . . . 001 \$ 503,355

2 Annual Increment. . . . . 004 1,680

3 Employee Benefits.. . . . 010 267,146

4 Unclassified. . . . . 099 12,560

5 Current Expenses. . . . . 130 471,244

6 Total. . . . . \$ 1,255,985

*118-Secretary of State -*

*General Administrative Fees Account*

(WV Code Chapters 3, 5 and 59)

Fund 1617 FY 2013 Org 1600

1 Personal Services.. . . . 001 \$ 1,111,954

2 Annual Increment. . . . . 004 19,200

3 Employee Benefits.. . . . 010 648,187

4 Unclassified. . . . . 099 25,445

5	Current Expenses. . . . .	130	739,719
6	Technology Improvements.. . . . .	599	<u>750,000</u>
7	Total. . . . .		\$ 3,294,505

**DEPARTMENT OF ADMINISTRATION**

*119-Department of Administration -*

*Office of the Secretary*

*Employee Pension and Health Care Benefit Fund*

(WV Code Chapter 18)

Fund 2044 FY 2013 Org 0201

1	Current Expenses. . . . .	130	\$ 38,000,000
2	The above appropriation for Current Expenses (fund 2044,		
3	activity 130) shall be transferred to the Consolidated Public		
4	Retirement Board - West Virginia Teachers' Retirement System		
5	Employers Accumulation Fund (fund 2601).		

*120-Division of Information Services and Communications*

(WV Code Chapter 5A)

Fund 2220 FY 2013 Org 0210

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

*121-Division of Purchasing -*

*Vendor Fee Fund*

(WV Code Chapter 5A)

Fund 2263 FY 2013 Org 0213

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

*122-Division of Purchasing -*

*Purchasing Improvement Fund*

(WV Code Chapter 5A)

Fund 2264 FY 2013 Org 0213

1	Personal Services.. . . . .	001	\$	289,411
2	Annual Increment. . . . .	004		4,942
3	Employee Benefits.. . . . .	010		112,124
4	Unclassified. . . . .	099		5,562
5	Current Expenses. . . . .	130		215,978
6	Equipment.. . . . .	070		500
7	Other Assets. . . . .	690		500
8	BRIM Premium. . . . .	913		<u>850</u>
9	Total. . . . .		\$	629,867

*123-Division of Personnel*

(WV Code Chapter 29)

Fund 2440 FY 2013 Org 0222

1	Personal Services.. . . . .	001	\$	2,803,062
2	Annual Increment. . . . .	004		72,348
3	Employee Benefits.. . . . .	010		1,059,253
4	Unclassified. . . . .	099		51,418
5	Current Expenses. . . . .	130		1,123,240
6	Repairs and Alterations.. . . . .	064		2,500
7	Equipment.. . . . .	070		15,000
8	Other Assets. . . . .	690		<u>15,000</u>
9	Total. . . . .		\$	5,141,821

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

*124-West Virginia Prosecuting Attorneys Institute*

(WV Code Chapter 7)

	Fund <u>2521</u>	FY <u>2013</u>	Org <u>0228</u>		
1	Personal Services.. . . . .		001	\$	173,106
2	Annual Increment. . . . .		004		777
3	Employee Benefits.. . . . .		010		86,509
4	Unclassified. . . . .		099		5,524
5	Current Expenses. . . . .		130		280,377
6	Repairs and Alterations.. . . . .		064		600
7	Equipment.. . . . .		070		5,000
8	Other Assets. . . . .		690		<u>500</u>
9	Total. . . . .			\$	552,393

*125-Office of Technology -*

*Chief Technology Officer Administration Fund*

(WV Code Chapter 5A)

	Fund <u>2531</u>	FY <u>2013</u>	Org <u>0231</u>		
1	Personal Services.. . . . .		001	\$	307,616
2	Annual Increment. . . . .		004		5,500
3	Employee Benefits.. . . . .		010		82,000
4	Unclassified. . . . .		099		18,860
5	Current Expenses. . . . .		130		1,412,068

6	Equipment.. . . . .	070		50,000
7	Other Assets. . . . .	690		<u>10,000</u>
8	Total. . . . .		\$	1,886,044

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

**DEPARTMENT OF COMMERCE**

*126-Division of Forestry*

(WV Code Chapter 19)

Fund 3081 FY 2013 Org 0305

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

*127-Division of Forestry -*

*Timbering Operations Enforcement Fund*

(WV Code Chapter 19)

Fund 3082 FY 2013 Org 0305

1	Personal Services.. . . . .	001	\$	33,000
2	Annual Increment. . . . .	004		1,260

3	Employee Benefits.. . . . .	010		10,986
4	Unclassified. . . . .	099		1,430
5	Current Expenses. . . . .	130		93,178
6	Repairs and Alterations.. . . . .	064		2,000
7	Equipment.. . . . .	070		<u>2,000</u>
8	Total. . . . .		\$	143,854

*128-Division of Forestry -  
Severance Tax Operations  
(WV Code Chapter 11)*

Fund 3084 FY 2013 Org 0305

1	Personal Services.. . . . .	001	\$	374,700
2	Annual Increment. . . . .	004		7,460
3	Employee Benefits.. . . . .	010		216,572
4	Current Expenses. . . . .	130		<u>5,582</u>
5	Total. . . . .		\$	604,314

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

Fund 3100 FY 2013 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.

*130-West Virginia Development Office -*

*Department of Commerce*

*Marketing and Communications Operating Fund*

(WV Code Chapter 5B)

	Fund <u>3002</u>	FY <u>2013</u>	Org <u>0307</u>		
1	Personal Services.. . . . .		001	\$	1,100,000
2	Annual Increment. . . . .		004		14,000
3	Employee Benefits.. . . . .		010		408,649
4	Unclassified. . . . .		099		30,000
5	Current Expenses. . . . .		130		1,472,830
6	Repairs and Alterations.. . . . .		064		500
7	Equipment.. . . . .		070		<u>15,000</u>
8	Total. . . . .			\$	3,040,979

*131-West Virginia Development Office -*

*Broadband Deployment Fund*

(WV Code Chapter 31)

	Fund <u>3174</u>	FY <u>2013</u>	Org <u>0307</u>		
1	Unclassified. . . . .		099	\$	50,000
2	Current Expenses. . . . .		130		<u>4,950,000</u>

3 Total. . . . . \$ 5,000,000

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

(WV Code Chapter 21)

Fund 3187 FY 2013 Org 0308

1	Personal Services.. . . . .	001	\$	1,010,300
2	Annual Increment. . . . .	004		16,156
3	Employee Benefits.. . . . .	010		440,904
4	Unclassified. . . . .	099		21,589
5	Current Expenses. . . . .	130		645,009
6	Repairs and Alterations.. . . . .	064		<u>25,000</u>
7	Total. . . . .		\$	2,158,958

*133-Division of Labor -  
Elevator Safety Act*

(WV Code Chapter 21)

Fund 3188 FY 2013 Org 0308

1	Personal Services.. . . . .	001	\$	91,696
2	Annual Increment. . . . .	004		1,444
3	Employee Benefits.. . . . .	010		47,646
4	Unclassified. . . . .	099		1,879
5	Current Expenses. . . . .	130		43,266
6	Repairs and Alterations.. . . . .	064		<u>2,000</u>
7	Total. . . . .		\$	187,931

*134-Division of Labor -*

*Crane Operator Certification Fund*

(WV Code Chapter 21)

	Fund <u>3191</u>	FY <u>2013</u>	Org <u>0308</u>		
1	Personal Services.. . . . .		001	\$	55,000
2	Annual Increment. . . . .		004		883
3	Employee Benefits.. . . . .		010		25,340
4	Unclassified. . . . .		099		1,380
5	Current Expenses. . . . .		130		52,922
6	Repairs and Alterations.. . . . .		064		<u>2,500</u>
7	Total. . . . .			\$	138,025

*135-Division of Labor -*

*Amusement Rides and Amusement Attraction Safety Fund*

(WV Code Chapter 21)

	Fund <u>3192</u>	FY <u>2013</u>	Org <u>0308</u>		
1	Personal Services.. . . . .		001	\$	48,000
2	Annual Increment. . . . .		004		678
3	Employee Benefits.. . . . .		010		27,494
4	Unclassified. . . . .		099		1,081
5	Current Expenses. . . . .		130		40,114
6	Repairs and Alterations.. . . . .		064		<u>750</u>
7	Total. . . . .			\$	118,117

*136-Division of Labor -*

*State Manufactured Housing Administration Fund*

(WV Code Chapter 21)

	Fund <u>3195</u>	FY <u>2013</u>	Org <u>0308</u>		
1	Personal Services.. . . . .		001	\$	102,248
2	Annual Increment. . . . .		004		1,068
3	Employee Benefits.. . . . .		010		32,377
4	Unclassified. . . . .		099		1,847
5	Current Expenses. . . . .		130		42,775
6	Repairs and Alterations.. . . . .		064		1,000
7	BRIM Premium. . . . .		913		<u>3,404</u>
8	Total. . . . .			\$	184,719

*137-Division of Labor -*

*Weights and Measures Fund*

(WV Code Chapter 47)

	Fund <u>3196</u>	FY <u>2013</u>	Org <u>0308</u>		
1	Current Expenses. . . . .		130	\$	20,000
2	Repairs and Alterations.. . . . .		064		20,000
3	Equipment.. . . . .		070		<u>10,000</u>
4	Total. . . . .			\$	50,000

*138-Division of Natural Resources -*

*License Fund - Wildlife Resources*

(WV Code Chapter 20)

	Fund <u>3200</u>	FY <u>2013</u>	Org <u>0310</u>		
1	Wildlife Resources. . . . .		023	\$	5,551,895
2	Administration. . . . .		155		1,387,974
3	Capital Improvements and				

4	Land Purchase (R) . . . . .	248	1,387,974
5	Law Enforcement . . . . .	806	<u>5,551,895</u>
6	Total . . . . .		\$ 13,879,738

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

10 Any unexpended balances remaining in the appropriations for  
11 Capital Improvements and Land Purchase (fund 3200, activity 248) at  
12 the close of the fiscal year 2012 are hereby reappropriated for  
13 expenditure during the fiscal year 2013.

*139-Division of Natural Resources -*

*Game, Fish and Aquatic Life Fund*

(WV Code Chapter 20)

	Fund <u>3202</u>	FY <u>2013</u>	Org <u>0310</u>		
1	Unclassified . . . . .	099	\$	500	
2	Current Expenses . . . . .	130		<u>74,500</u>	
3	Total . . . . .		\$	75,000	

*140-Division of Natural Resources -*

*Nongame Fund*

(WV Code Chapter 20)

	Fund <u>3203</u>	FY <u>2013</u>	Org <u>0310</u>		
1	Personal Services . . . . .	001	\$	687,189	
2	Annual Increment . . . . .	004		15,000	
3	Employee Benefits . . . . .	010		315,167	

4	Unclassified. . . . .	099		11,472
5	Current Expenses. . . . .	130		201,930
6	Equipment.. . . .	070		<u>95,113</u>
7	Total. . . . .		\$	1,325,871

*141-Division of Natural Resources -*

*Planning and Development Division*

(WV Code Chapter 20)

Fund 3205 FY 2013 Org 0310

1	Personal Services.. . . .	001	\$	130,300
2	Annual Increment. . . . .	004		2,100
3	Employee Benefits.. . . .	010		55,594
4	Unclassified. . . . .	099		4,029
5	Current Expenses. . . . .	130		301,250
6	Repairs and Alterations.. . . .	064		45,016
7	Equipment.. . . .	070		58,300
8	Buildings.. . . .	258		53,376
9	Other Assets. . . . .	690		922,000
10	Land .. . . .	730		<u>30,900</u>
11	Total. . . . .		\$	1,602,865

*142-Division of Natural Resources -*

*Whitewater Study and Improvement Fund*

(WV Code Chapter 20)

Fund 3253 FY 2013 Org 0310

1	Personal Services.. . . .	001	\$	41,221
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2	Annual Increment. . . . .	004		180
3	Employee Benefits.. . . . .	010		19,563
4	Unclassified. . . . .	099		1,357
5	Current Expenses. . . . .	130		66,458
6	Equipment.. . . . .	070		<u>6,969</u>
7	Total. . . . .		\$	135,748

*143-Division of Natural Resources -*

*Whitewater Advertising and Promotion Fund*

(WV Code Chapter 20)

Fund 3256 FY 2013 Org 0310

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

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

*Special Health, Safety and Training Fund*

(WV Code Chapter 22A)

Fund 3355 FY 2013 Org 0314

1	Personal Services.. . . . .	001	\$	342,984
2	Annual Increment. . . . .	004		900
3	Employee Benefits.. . . . .	010		127,722
4	WV Mining Extension Service.. . . . .	026		150,000
5	Unclassified. . . . .	099		40,985
6	Current Expenses. . . . .	130		1,954,557
7	Buildings.. . . . .	258		481,358





1	Personal Services.. . . . .	001	\$	400,000
2	Annual Increment. . . . .	004		4,000
3	Employee Benefits.. . . . .	010		123,554
4	Unclassified. . . . .	099		8,000
5	Current Expenses. . . . .	130		261,446
6	Repairs and Alterations.. . . . .	064		1,000
7	Equipment.. . . . .	070		1,000
8	Other Assets. . . . .	690		<u>1,000</u>
9	Total. . . . .		\$	800,000

148-State Department of Education -  
School Building Authority

(WV Code Chapter 18)

Fund 3959 FY 2013 Org 0402

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

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

149-State Department of Education -

FFA-FHA Camp and Conference Center

(WV Code Chapter 18)

	Fund <u>3960</u>	FY <u>2013</u>	Org <u>0402</u>		
1	Personal Services.. . . . .		001	\$	841,255
2	Annual Increment. . . . .		004		14,140
3	Employee Benefits.. . . . .		010		313,799
4	Unclassified. . . . .		099		17,000
5	Current Expenses. . . . .		130		707,223
6	Repairs and Alterations.. . . . .		064		57,500
7	Equipment.. . . . .		070		1,000
8	Buildings.. . . . .		258		1,000
9	Other Assets. . . . .		690		10,000
10	Land .. . . . .		730		<u>1,000</u>
11	Total. . . . .			\$	1,963,917

**DEPARTMENT OF EDUCATION AND THE ARTS**

150-Office of the Secretary -

Lottery Education Fund Interest Earnings -

Control Account

(WV Code Chapter 29)

Fund 3508 FY 2013 Org 0431

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

4 the fiscal year 2013.

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

(WV Code Chapter 5A)

Fund 3542 FY 2013 Org 0432

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

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

*Special Account*

(WV Code Chapter 18)

Fund 8664 FY 2013 Org 0932

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

**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

*153-Solid Waste Management Board*

(WV Code Chapter 22C)

Fund 3288 FY 2013 Org 0312

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

*154-Division of Environmental Protection -*

Hazardous Waste Management Fund

(WV Code Chapter 22)

Fund 3023 FY 2013 Org 0313

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

155-Division of Environmental Protection -  
Air Pollution Education and Environment Fund

(WV Code Chapter 22)

	Fund <u>3024</u>	FY <u>2013</u>	Org <u>0313</u>	
1	Personal Services.. . . . .		001	\$ 317,311
2	Annual Increment. . . . .		004	3,060
3	Employee Benefits.. . . . .		010	144,923
4	Current Expenses. . . . .		130	475,252
5	Repairs and Alterations.. . . . .		064	13,000
6	Equipment.. . . . .		070	53,105
7	Other Assets. . . . .		690	<u>10,000</u>
8	Total. . . . .			\$ 1,016,651

156-Division of Environmental Protection -  
Special Reclamation Fund

(WV Code Chapter 22)

	Fund <u>3321</u>	FY <u>2013</u>	Org <u>0313</u>	
1	Personal Services.. . . . .		001	\$ 941,554
2	Annual Increment. . . . .		004	11,700
3	Employee Benefits.. . . . .		010	397,575
4	Current Expenses. . . . .		130	16,402,506
5	Repairs and Alterations.. . . . .		064	79,950
6	Equipment.. . . . .		070	130,192
7	Other Assets. . . . .		690	<u>32,000</u>
8	Total. . . . .			\$ 17,995,477

157-Division of Environmental Protection -

Oil and Gas Reclamation Fund

(WV Code Chapter 22)

Fund 3322 FY 2013 Org 0313

1	Personal Services.. . . . .	001	\$	121,912
2	Annual Increment. . . . .	004		1,620
3	Employee Benefits.. . . . .	010		40,062
4	Current Expenses. . . . .	130		<u>512,329</u>
5	Total. . . . .		\$	675,923

158-Division of Environmental Protection -

Oil and Gas Operating Permit and Processing Fund

(WV Code Chapter 22)

Fund 3323 FY 2013 Org 0313

1	Personal Services.. . . . .	001	\$	1,819,999
2	Annual Increment. . . . .	004		15,809
3	Employee Benefits.. . . . .	010		769,073
4	Current Expenses. . . . .	130		1,009,325
5	Repairs and Alterations.. . . . .	064		15,600
6	Equipment.. . . . .	070		8,000
7	Other Assets. . . . .	690		<u>15,000</u>
8	Total. . . . .		\$	3,652,806

159-Division of Environmental Protection -

Mining and Reclamation Operations Fund

(WV Code Chapter 22)

	Fund <u>3324</u>	FY <u>2013</u>	Org <u>0313</u>		
1	Personal Services.. . . . .		001	\$	3,304,137
2	Annual Increment. . . . .		004		67,470
3	Employee Benefits.. . . . .		010		1,544,713
4	Current Expenses. . . . .		130		2,570,364
5	Repairs and Alterations.. . . . .		064		60,500
6	Equipment.. . . . .		070		85,134
7	Other Assets. . . . .		690		<u>57,500</u>
8	Total. . . . .			\$	7,689,818

*160-Division of Environmental Protection -*

*Underground Storage Tank*

*Administrative Fund*

*(WV Code Chapter 22)*

	Fund <u>3325</u>	FY <u>2013</u>	Org <u>0313</u>		
1	Personal Services.. . . . .		001	\$	271,667
2	Annual Increment. . . . .		004		2,760
3	Employee Benefits.. . . . .		010		105,471
4	Current Expenses. . . . .		130		171,648
5	Repairs and Alterations.. . . . .		064		5,400
6	Equipment.. . . . .		070		3,500
7	Other Assets. . . . .		690		<u>3,500</u>
8	Total. . . . .			\$	563,946

*161-Division of Environmental Protection -*

*Hazardous Waste Emergency Response Fund*

(WV Code Chapter 22)

	Fund <u>3331</u>	FY <u>2013</u>	Org <u>0313</u>		
1	Personal Services.. . . . .		001	\$	435,904
2	Annual Increment. . . . .		004		7,650
3	Employee Benefits.. . . . .		010		187,762
4	Current Expenses. . . . .		130		435,005
5	Repairs and Alterations.. . . . .		064		7,014
6	Equipment.. . . . .		070		9,000
7	Other Assets. . . . .		690		<u>11,700</u>
8	Total. . . . .			\$	1,094,035

162-Division of Environmental Protection -

Solid Waste Reclamation and  
Environmental Response Fund

(WV Code Chapter 22)

	Fund <u>3332</u>	FY <u>2013</u>	Org <u>0313</u>		
1	Personal Services.. . . . .		001	\$	559,784
2	Annual Increment. . . . .		004		7,074
3	Employee Benefits.. . . . .		010		211,534
4	Current Expenses. . . . .		130		3,959,425
5	Repairs and Alterations.. . . . .		064		8,650
6	Equipment.. . . . .		070		31,500
7	Other Assets. . . . .		690		<u>1,000</u>
8	Total. . . . .			\$	4,778,967

163-Division of Environmental Protection -



*Solid Waste Enforcement Fund*

(WV Code Chapter 22)

Fund 3333 FY 2013 Org 0313

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

*164-Division of Environmental Protection -*

*Air Pollution Control Fund*

(WV Code Chapter 22)

Fund 3336 FY 2013 Org 0313

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

*165-Division of Environmental Protection -*

*Environmental Laboratory*

*Certification Fund*

(WV Code Chapter 22)

	Fund <u>3340</u>	FY <u>2013</u>	Org <u>0313</u>		
1	Personal Services.. . . . .		001	\$	162,607
2	Annual Increment. . . . .		004		2,280
3	Employee Benefits.. . . . .		010		67,285
4	Current Expenses. . . . .		130		120,180
5	Repairs and Alterations.. . . . .		064		1,000
6	Equipment.. . . . .		070		13,000
7	Other Assets. . . . .		690		<u>8,000</u>
8	Total. . . . .			\$	374,352

*166-Division of Environmental Protection -*

*Stream Restoration Fund*

(WV Code Chapter 22)

	Fund <u>3349</u>	FY <u>2013</u>	Org <u>0313</u>		
1	Personal Services.. . . . .		001	\$	83,008
2	Annual Increment. . . . .		004		300
3	Employee Benefits.. . . . .		010		33,700
4	Current Expenses. . . . .		130		11,177,697
5	Repairs and Alterations.. . . . .		064		2,500
6	Equipment.. . . . .		070		500
7	Other Assets. . . . .		690		<u>500</u>

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

167-Division of Environmental Protection -

Litter Control Fund

(WV Code Chapter 22)

Fund 3486 FY 2013 Org 0313

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

168-Division of Environmental Protection -

Recycling Assistance Fund

(WV Code Chapter 22)

Fund 3487 FY 2013 Org 0313

1 Personal Services.. . . . 001 \$ 386,523

2 Annual Increment. . . . . 004 2,471

3 Employee Benefits.. . . . 010 154,550

4 Current Expenses. . . . . 130 2,241,458

5 Repairs and Alterations.. . . . 064 800

6 Equipment.. . . . 070 500

7 Total. . . . . \$ 2,786,302

169-Division of Environmental Protection -

Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2013 Org 0313

1 Personal Services.. . . . 001 \$ 781,246

2 Annual Increment. . . . . 004 13,318

3 Employee Benefits.. . . . 010 333,781

4	Current Expenses. . . . .	130		388,086
5	Repairs and Alterations.. . . .	064		20,112
6	Equipment.. . . .	070		27,748
7	Other Assets. . . . .	690		<u>23,300</u>
8	Total. . . . .		\$	1,587,591

*170-Oil and Gas Conservation Commission -*

*Special Oil and Gas Conservation Fund*

(WV Code Chapter 22C)

Fund 3371 FY 2013 Org 0315

1	Personal Services.. . . .	001	\$	116,766
2	Annual Increment. . . . .	004		2,976
3	Employee Benefits.. . . .	010		37,482
4	Current Expenses. . . . .	130		61,225
5	Repairs and Alterations.. . . .	064		1,000
6	Equipment.. . . .	070		9,481
7	Other Assets. . . . .	690		<u>1,500</u>
8	Total. . . . .		\$	230,430

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

*171-Division of Health -*

*The Vital Statistics Account*

(WV Code Chapter 16)

Fund 5144 FY 2013 Org 0506

1	Personal Services.. . . .	001	\$	607,685
2	Annual Increment. . . . .	004		15,190

3	Employee Benefits.. . . . .	010		253,896
4	Unclassified... . . . .	099		15,501
5	Current Expenses. . . . .	130		185,953
6	Equipment.. . . . .	070		30,000
7	Other Assets. . . . .	690		<u>441,834</u>
8	Total. . . . .		\$	1,550,059

*172-Division of Health -*

*Hospital Services Revenue Account*

*(Special Fund)*

*(Capital Improvement, Renovation and Operations)*

(WV Code Chapter 16)

Fund 5156 FY 2013 Org 0506

1 Institutional Facilities

2	Operations (R).. . . . .	335	\$	38,874,567
3	Medical Services Trust Fund -			
4	Transfer (R).. . . . .	512		<u>25,300,000</u>
5	Total. . . . .		\$	64,174,567

6 Any unexpended balance remaining in the appropriation for  
7 hospital services revenue account at the close of the fiscal year  
8 2012 is hereby reappropriated for expenditure during the fiscal year  
9 2013.

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

13 improvements in connection with existing facilities and bond  
14 payments.

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

20 Necessary funds from the above appropriation may be used for  
21 medical facilities operations, either in connection with this account  
22 or in connection with the line item designated Institutional  
23 Facilities Operations in the consolidated medical service fund (fund  
24 0525, fiscal year 2013, organization 0506).

25 From the above appropriation to Institutional Facilities  
26 Operations, together with available funds from the consolidated  
27 medical services fund (fund 0525, activity 335) on July 1, 2012, the  
28 sum of \$160,000 shall be transferred to the department of agriculture  
29 - land division - farm operation fund (1412) as advance payment for  
30 the purchase of food products; actual payments for such purchases  
31 shall not be required until such credits have been completely  
32 expended.

*173-Division of Health -*

*Laboratory Services Fund*

(WV Code Chapter 16)

Fund 5163 FY 2013 Org 0506

1	Personal Services.. . . . .	001	\$	621,296
2	Annual Increment. . . . .	004		13,774
3	Employee Benefits.. . . . .	010		277,587
4	Unclassified. . . . .	099		22,067
5	Current Expenses. . . . .	130		846,180
6	Equipment.. . . . .	070		<u>430,583</u>
7	Total. . . . .		\$	2,211,487

174-Division of Health -

The Health Facility Licensing Account

(WV Code Chapter 16)

Fund 5172 FY 2013 Org 0506

1	Personal Services.. . . . .	001	\$	430,808
2	Annual Increment. . . . .	004		8,936
3	Employee Benefits.. . . . .	010		166,206
4	Unclassified. . . . .	099		7,892
5	Current Expenses. . . . .	130		<u>177,734</u>
6	Total. . . . .		\$	791,576

175-Division of Health -

Hepatitis B Vaccine

(WV Code Chapter 16)

Fund 5183 FY 2013 Org 0506

1	Personal Services.. . . . .	001	\$	62,198
2	Annual Increment. . . . .	004		2,247
3	Employee Benefits.. . . . .	010		24,137

4	Unclassified...	099		27,101
5	Current Expenses.	130		<u>2,594,439</u>
6	Total.		\$	2,710,122

*176-Division of Health -  
Lead Abatement Account*

(WV Code Chapter 16)

Fund 5204 FY 2013 Org 0506

1	Personal Services..	001	\$	10,000
2	Employee Benefits..	010		4,024
3	Unclassified.	099		400
4	Current Expenses.	130		<u>25,576</u>
5	Total.		\$	40,000

*177-Division of Health -*

*West Virginia Birth to Three Fund*

(WV Code Chapter 16)

Fund 5214 FY 2013 Org 0506

1	Personal Services..	001	\$	494,117
2	Annual Increment.	004		5,890
3	Employee Benefits..	010		207,538
4	Unclassified.	099		249,000
5	Current Expenses.	130		<u>23,943,437</u>
6	Total.		\$	24,899,982

*178-Division of Health -*

*Tobacco Control Special Fund*



(WV Code Chapter 16)

Fund 5218 FY 2013 Org 0506

1	Unclassified. . . . .	099	\$	150
2	Current Expenses. . . . .	130		<u>14,850</u>
3	Total. . . . .		\$	15,000

*179-West Virginia Health Care Authority -*

*Health Care Cost Review Fund*

(WV Code Chapter 16)

Fund 5375 FY 2013 Org 0507

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

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

16 The Health Care Authority is authorized to transfer up to  
 17 \$1,500,000 from this fund to the West Virginia Health Information  
 18 Network Account (fund 5380) as authorized per W.Va. Code §16-29G-4.

*180-West Virginia Health Care Authority -*

*West Virginia Health Information Network Account*

(WV Code Chapter 16)

	Fund <u>5380</u>	FY <u>2013</u>	Org <u>0507</u>		
1	Personal Services.. . . . .		001	\$	50,000
2	Employee Benefits.. . . . .		010		7,000
3	Unclassified. . . . .		099		20,000
4	Current Expenses. . . . .		130		1,923,000
5	Technology Infrastructure Network.. . .		351		<u>3,500,000</u>
6	Total. . . . .			\$	5,500,000

*181-West Virginia Health Care Authority -*

*Revolving Loan Fund*

(WV Code Chapter 16)

	Fund <u>5382</u>	FY <u>2013</u>	Org <u>0507</u>		
1	Current Expenses. . . . .		130	\$	2,000,000

*182-Division of Human Services -*

*Health Care Provider Tax -*

*Medicaid State Share Fund*

(WV Code Chapter 11)

	Fund <u>5090</u>	FY <u>2013</u>	Org <u>0511</u>		
1	Medical Services. . . . .		189	\$	174,934,076

2	Medical Services Administrative Costs..	789	<u>418,120</u>
3	Total. . . . .		\$ 175,352,196

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

*183-Division of Human Services -  
Child Support Enforcement Fund  
(WV Code Chapter 48A)*

Fund 5094 FY 2013 Org 0511

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

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

*184-Division of Human Services -*

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2013 Org 0511

1	Medical Services. . . . .	189	\$	200,884,590
2	Medical Services Administrative Costs..	789		<u>546,934</u>
3	Total. . . . .		\$	201,431,524

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

185-Division of Human Services -

James "Tiger" Morton Catastrophic Illness Fund

(WV Code Chapter 16)

Fund 5454 FY 2013 Org 0511

1	Personal Services.. . . .	001	\$	63,817
2	Annual Increment. . . . .	004		600
3	Employee Benefits.. . . .	010		24,975
4	Unclassified. . . . .	099		16,091
5	Current Expenses. . . . .	130		<u>1,503,968</u>

6 Total. . . . . \$ 1,609,451

*186-Family Protection Services Board -*

*Domestic Violence Legal Services Fund*

(WV Code Chapter 48)

Fund 5455 FY 2013 Org 0511

1 Current Expenses. . . . . 130 \$ 838,022

*187-Division of Human Services -*

*West Virginia Works Separate State College Program Fund*

(WV Code Chapter 9)

Fund 5467 FY 2013 Org 0511

1 Current Expenses. . . . . 130 \$ 1,700,000

*188-Division of Human Services -*

*West Virginia Works Separate State Two-Parent Program Fund*

(WV Code Chapter 9)

Fund 5468 FY 2013 Org 0511

1 Current Expenses. . . . . 130 \$ 4,400,000

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY**

*189-Department of Military Affairs and Public Safety -*

*Office of the Secretary -*

*Law-Enforcement, Safety and*

*Emergency Worker Funeral*

*Expense Payment Fund*

(WV Code Chapter 15)

Fund 6003 FY 2013 Org 0601

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

*190-State Armory Board -*

*General Armory Fund*

*(WV Code Chapter 15)*

Fund 6057 FY 2013 Org 0603

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

*191-Division of Homeland Security and*

*Emergency Management -*

*West Virginia Interoperable Radio Project*

*(WV Code Chapter 24)*

Fund 6295 FY 2013 Org 0606

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

2 Any unexpended balance remaining in the appropriation for  
 3 Unclassified - Total (fund 6295, activity 096) at the close of fiscal  
 4 year 2012 is hereby reappropriated for expenditure during the fiscal  
 5 year 2013.

*192-West Virginia Division of Corrections -*

*Parolee Supervision Fees*

(WV Code Chapter 62)

Fund 6362 FY 2013 Org 0608

1	Personal Services.. . . . .	001	\$	376,732
2	Annual Increment. . . . .	004		7,531
3	Employee Benefits.. . . . .	010		129,310
4	Unclassified. . . . .	099		10,024
5	Current Expenses. . . . .	130		408,700
6	Equipment.. . . . .	070		30,000
7	Other Assets. . . . .	690		<u>40,129</u>
8	Total. . . . .		\$	1,002,426

*193-West Virginia State Police -*

*Motor Vehicle Inspection Fund*

(WV Code Chapter 17C)

Fund 6501 FY 2013 Org 0612

1	Personal Services.. . . . .	001	\$	782,855
2	Annual Increment. . . . .	004		30,060
3	Employee Benefits.. . . . .	010		311,818
4	Current Expenses. . . . .	130		263,762
5	Repairs and Alterations... . . . .	064		4,500
6	Equipment.. . . . .	070		170,000
7	Other Assets. . . . .	690		5,000
8	BRIM Premium. . . . .	913		<u>302,432</u>
9	Total. . . . .		\$	1,870,427

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

11 special revenue fund out of fees collected for inspection stickers  
 12 as provided by law.

*194-West Virginia State Police -*

*Drunk Driving Prevention Fund*

(WV Code Chapter 15)

Fund 6513 FY 2013 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.

*195-West Virginia State Police -*

*Surplus Real Property Proceeds Fund*

(WV Code Chapter 15)

Fund 6516 FY 2013 Org 0612

1	Buildings.. . . .	258	\$	444,980
2	BRIM Premium. . . . .	913		<u>77,222</u>
3	Total. . . . .		\$	522,202

*196-West Virginia State Police -*

*Surplus Transfer Account*

(WV Code Chapter 15)

Fund 6519 FY 2013 Org 0612



1	Current Expenses. . . . .	130	\$	105,000
2	Equipment. . . . .	070		207,002
3	BRIM Premium. . . . .	913		<u>54,063</u>
4	Total. . . . .		\$	366,065

197-West Virginia State Police -

Central Abuse Registry Fund

(WV Code Chapter 15)

Fund 6527 FY 2013 Org 0612

1	Personal Services. . . . .	001	\$	140,788
2	Annual Increment. . . . .	004		840
3	Employee Benefits. . . . .	010		76,250
4	Current Expenses. . . . .	130		38,019
5	Repairs and Alterations. . . . .	064		500
6	BRIM Premium. . . . .	913		<u>18,524</u>
7	Total. . . . .		\$	274,921

198-West Virginia State Police -

Bail Bond Enforcer Fund

(WV Code Chapter 15)

Fund 6532 FY 2013 Org 0612

1	Current Expenses. . . . .	130	\$	8,300
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199-West Virginia State Police -

State Police Academy Post Exchange

(WV Code Chapter 15)

Fund 6544 FY 2013 Org 0612

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

*200-Regional Jail and Correctional Facility Authority*

(WV Code Chapter 31)

Fund 6675 FY 2013 Org 0615

1	Personal Services.. . . .	001	\$	1,395,228
2	Annual Increment. . . . .	004		22,260
3	Employee Benefits.. . . .	010		553,551
4	Debt Service. . . . .	040		9,000,000
5	Current Expenses. . . . .	130		495,852
6	Repairs and Alterations.. . . .	064		4,000
7	Equipment.. . . .	070		<u>1,743</u>
8	Total. . . . .		\$	11,472,634

*201-Fire Commission -*

*Fire Marshal Fees*

(WV Code Chapter 29)

Fund 6152 FY 2013 Org 0619

1	Personal Services.. . . .	001	\$	2,000,000
2	Annual Increment. . . . .	004		35,000
3	Employee Benefits.. . . .	010		813,036
4	Unclassified. . . . .	099		3,800
5	Current Expenses. . . . .	130		1,186,900
6	Repairs and Alterations.. . . .	064		54,500

7	Equipment.. . . . .	070	44,800
8	Other Assets. . . . .	690	12,000
9	BRIM Premium. . . . .	913	<u>50,000</u>
10	Total. . . . .		\$ 4,200,036

11 Any unexpended cash balance remaining in fund 6152 at the close  
12 of the fiscal year 2012 is hereby available for expenditure as part  
13 of the fiscal year 2013 appropriation.

*202-Division of Justice and Community Services -*

*WV Community Corrections Fund*

(WV Code Chapter 62)

Fund 6386 FY 2013 Org 0620

1	Personal Services.. . . . .	001	\$ 147,102
2	Annual Increment. . . . .	004	1,779
3	Employee Benefits.. . . . .	010	66,074
4	Unclassified. . . . .	099	20,000
5	Current Expenses. . . . .	130	1,761,045
6	Repairs and Alterations.. . . . .	064	1,000
7	Equipment.. . . . .	070	1,000
8	Buildings.. . . . .	258	1,000
9	Other Assets. . . . .	690	<u>1,000</u>
10	Total. . . . .		\$ 2,000,000

*203-Division of Justice and Community Services -*

*Court Security Fund*

(WV Code Chapter 51)

	Fund <u>6804</u>	FY <u>2013</u>	Org <u>0620</u>		
1	Personal Services.. . . . .		001	\$	18,616
2	Annual Increment. . . . .		004		354
3	Employee Benefits.. . . . .		010		8,190
4	Current Expenses. . . . .		130		1,472,540
5	Repairs and Alterations.. . . . .		064		100
6	Equipment.. . . . .		070		100
7	Buildings.. . . . .		258		<u>100</u>
8	Total. . . . .			\$	1,500,000

**DEPARTMENT OF REVENUE**

*204-Division of Banking*

(WV Code Chapter 31A)

	Fund <u>3041</u>	FY <u>2013</u>	Org <u>0303</u>		
1	Personal Services.. . . . .		001	\$	1,812,262
2	Annual Increment. . . . .		004		24,000
3	Employee Benefits.. . . . .		010		865,928
4	Unclassified. . . . .		099		32,291
5	Current Expenses. . . . .		130		477,595
6	Repairs and Alterations.. . . . .		064		3,500
7	Equipment.. . . . .		070		<u>13,500</u>
8	Total. . . . .			\$	3,229,076

*205-Office of the Secretary -*

*State Debt Reduction Fund*

(WV Code Chapter 29)

Fund 7007 FY 2013 Org 0701

1 Directed Transfer.. . . . . 700 \$ 20,000,000

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

*206-Tax Division -*

*Cemetery Company Account*

(WV Code Chapter 35)

Fund 7071 FY 2013 Org 0702

1	Personal Services.. . . . .	001	\$	17,244
2	Annual Increment. . . . .	004		370
3	Employee Benefits.. . . . .	010		5,845
4	Current Expenses. . . . .	130		<u>7,717</u>
5	Total. . . . .		\$	31,176

*207-Tax Division -*

*Special Audit and Investigative Unit*

(WV Code Chapter 11)

Fund 7073 FY 2013 Org 0702

1	Personal Services.. . . . .	001	\$	571,192
2	Annual Increment. . . . .	004		16,460
3	Employee Benefits.. . . . .	010		228,821
4	Unclassified. . . . .	099		11,000
5	Current Expenses. . . . .	130		260,527

6	Repairs and Alterations.. . . . .	064		7,000
7	Equipment.. . . . .	070		<u>5,000</u>
8	Total. . . . .		\$	1,100,000

*208-Tax Division -*

*Special District Excise Tax Administration Fund*

(WV Code Chapter 11)

	Fund <u>7086</u>	FY <u>2013</u>	Org <u>0702</u>		
1	Personal Services.. . . . .		001	\$	28,288
2	Annual Increment. . . . .		004		300
3	Employee Benefits.. . . . .		010		11,994
4	Current Expenses. . . . .		130		<u>11,491</u>
5	Total. . . . .			\$	52,073

*209-Tax Division -*

*Wine Tax Administration Fund*

(WV Code Chapter 60)

	Fund <u>7087</u>	FY <u>2013</u>	Org <u>0702</u>		
1	Personal Services.. . . . .		001	\$	170,000
2	Annual Increment. . . . .		004		2,340
3	Employee Benefits.. . . . .		010		81,822
4	Current Expenses. . . . .		130		<u>5,406</u>
5	Total. . . . .			\$	259,568

*210-Tax Division -*

*Reduced Cigarette Ignition Propensity*

*Standard and Fire Prevention Act Fund*

(WV Code Chapter 47)

Fund 7092 FY 2013 Org 0702

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

*211-State Budget Office -*

*Public Employees Insurance Reserve Fund*

(WV Code Chapter 11B)

Fund 7400 FY 2013 Org 0703

1	Public Employees Insurance Reserve			
2	Fund - Transfer. . . . .	903	\$	6,800,000
3	The above appropriation for Public Employees Insurance Reserve			
4	Fund - Transfer shall be transferred to the Medical Services Trust			
5	Fund (fund 5185, org 0511) for expenditure.			

*212-Insurance Commissioner -*

*Examination Revolving Fund*

(WV Code Chapter 33)

Fund 7150 FY 2013 Org 0704

1	Personal Services. . . . .	001	\$	518,696
2	Annual Increment. . . . .	004		7,372
3	Employee Benefits. . . . .	010		190,057
4	Current Expenses. . . . .	130		<u>1,466,282</u>
5	Total. . . . .		\$	2,182,407

*213-Insurance Commissioner -*

Consumer Advocate

(WV Code Chapter 33)

	Fund <u>7151</u>	FY <u>2013</u>	Org <u>0704</u>		
1	Personal Services.. . . . .		001	\$	383,295
2	Annual Increment. . . . .		004		6,720
3	Employee Benefits.. . . . .		010		158,301
4	Current Expenses. . . . .		130		250,625
5	Repairs and Alterations.. . . . .		064		1,037
6	Other Assets. . . . .		690		<u>17,952</u>
7	Total. . . . .			\$	817,930

214-Insurance Commissioner

(WV Code Chapter 33)

	Fund <u>7152</u>	FY <u>2013</u>	Org <u>0704</u>		
1	Personal Services.. . . . .		001	\$	16,462,396
2	Annual Increment. . . . .		004		422,462
3	Employee Benefits.. . . . .		010		7,992,646
4	Current Expenses. . . . .		130		12,682,166
5	Repairs and Alterations.. . . . .		064		59,906
6	Equipment.. . . . .		070		223,295
7	Buildings.. . . . .		258		235,984
8	Other Assets. . . . .		690		<u>205,682</u>
9	Total. . . . .			\$	38,284,537

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



12 provided by law.

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

(WV Code Chapter 23)

Fund 7162 FY 2013 Org 0704

1 Current Expenses. . . . . 130 \$ 550,000,000

*216-Insurance Commissioner -  
Workers' Compensation Uninsured Employers' Fund*

(WV Code Chapter 23)

Fund 7163 FY 2013 Org 0704

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

*217-Insurance Commissioner -  
Self-Insured Employer Guaranty Risk Pool*

(WV Code Chapter 23)

Fund 7164 FY 2013 Org 0704

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

*218-Insurance Commissioner -  
Self-Insured Employer Security Risk Pool*

(WV Code Chapter 23)

Fund 7165 FY 2013 Org 0704

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

*219-Lottery Commission -  
Revenue Center Construction Fund*

(WV Code Chapter 29)

Fund 7209 FY 2013 Org 0705

1	Unclassified. . . . .	099	\$	38,000
2	Buildings.. . . .	258		<u>3,762,000</u>
3	Total. . . . .		\$	3,800,000

*220-Municipal Bond Commission*

(WV Code Chapter 13)

Fund 7253 FY 2013 Org 0706

1	Personal Services.. . . .	001	\$	166,570
2	Annual Increment. . . . .	004		5,332
3	Employee Benefits.. . . .	010		76,338
4	Current Expenses. . . . .	130		<u>84,948</u>
5	Total. . . . .		\$	333,188

*221-Racing Commission -*

*Relief Fund*

(WV Code Chapter 19)

Fund 7300 FY 2013 Org 0707

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

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

*222-Racing Commission -*

*Administration and Promotion Account*

(WV Code Chapter 19)

Fund 7304 FY 2013 Org 0707

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

*223-Racing Commission -*

*General Administration*

(WV Code Chapter 19)

Fund 7305 FY 2013 Org 0707

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

*224-Racing Commission -*

*Administration, Promotion, Education, Capital Improvement*

*and Greyhound Adoption Programs*

*to include Spaying and Neutering Account*

(WV Code Chapter 19)

	Fund <u>7307</u>	FY <u>2013</u>	Org <u>0707</u>		
1	Personal Services.. . . . .		001	\$	110,000
2	Employee Benefits.. . . . .		010		53,414
3	Current Expenses. . . . .		130		405,507
4	Repairs and Alterations.. . . . .		064		5,000
5	Equipment.. . . . .		070		<u>200,000</u>
6	Total. . . . .			\$	773,921

*225-Alcohol Beverage Control Administration -*

*Wine License Special Fund*

(WV Code Chapter 60)

	Fund <u>7351</u>	FY <u>2013</u>	Org <u>0708</u>		
1	Personal Services.. . . . .		001	\$	113,943
2	Annual Increment. . . . .		004		3,780
3	Employee Benefits.. . . . .		010		50,840
4	Current Expenses. . . . .		130		32,324
5	Repairs and Alterations.. . . . .		064		8,000
6	Equipment.. . . . .		070		50,000
7	Buildings.. . . . .		258		<u>100,000</u>
8	Total. . . . .			\$	358,887

9 Any unexpended balance in the appropriation for Capital Outlay  
10 and Maintenance (fund 7351, activity 755) at the close of the fiscal  
11 year 2012 is hereby reappropriated for expenditure during the fiscal  
12 year 2013.

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

*226-Alcohol Beverage Control Administration*

(WV Code Chapter 60)

Fund 7352 FY 2013 Org 0708

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

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

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

14 From the above appropriation an amount not less than \$200,000  
 15 shall be used for the Tobacco/Alcohol Education Program.

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

**DEPARTMENT OF TRANSPORTATION**

*227-Division of Motor Vehicles -*

*Dealer Recovery Fund*

(WV Code Chapter 17)

Fund 8220 FY 2013 Org 0802

1	Current Expenses. . . . .	130	\$	189,000
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*228-Division of Motor Vehicles -*

*Motor Vehicle Fees Fund*

(WV Code Chapter 17B)

Fund 8223 FY 2013 Org 0802

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

*229-Division of Highways -*

*A. James Manchin Fund*

(WV Code Chapter 22)

Fund 8319 FY 2013 Org 0803

1	Current Expenses. . . . .	130	\$	1,600,000
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*230-Public Port Authority -*

*Special Railroad and Intermodal Enhancement Fund*

(WV Code Chapter 17)

Fund 8254 FY 2013 Org 0806

1 Current Expenses. . . . . 130 \$ 8,000,000

**DEPARTMENT OF VETERANS' ASSISTANCE**

*231-Veterans' Facilities Support Fund*

(WV Code Chapter 9A)

Fund 6703 FY 2013 Org 0613

1 Personal Services.. . . . 001 \$ 65,000

2 Annual Increment. . . . . 004 300

3 Employee Benefits.. . . . 010 28,850

4 Unclassified. . . . . 099 58,313

5 Current Expenses. . . . . 130 5,744,097

6 Total. . . . . \$ 5,896,560

*232-Department of Veterans' Assistance -*

*WV Veterans' Home -*

*Special Revenue Operating Fund*

(WV Code Chapter 9A)

Fund 6754 FY 2013 Org 0618

1 Current Expenses. . . . . 130 \$ 712,000

2 Repairs and Alterations.. . . . 064 38,000

3 Total. . . . . \$ 750,000

**BUREAU OF SENIOR SERVICES**

*233-Bureau of Senior Services -*

*Community Based Service Fund*

(WV Code Chapter 22)

Fund 5409 FY 2013 Org 0508

1	Personal Services.. . . . .	001	\$	110,000
2	Annual Increment. . . . .	004		1,000
3	Employee Benefits.. . . . .	010		38,267
4	Current Expenses. . . . .	130		<u>10,350,733</u>
5	Total. . . . .		\$	10,500,000

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

**HIGHER EDUCATION**

*234-Higher Education Policy Commission -*

*System -*

*Registration Fee Capital Improvement Fund*

*(Capital Improvement and Bond Retirement Fund)*

*Control Account*

(WV Code Chapters 18 and 18B)

Fund 4902 FY 2013 Org 0442

1	General Capital Expenditures (R). . . . .	306	\$	500,000
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2 Any unexpended balance remaining in the appropriation for  
3 General Capital Expenditures (fund 4902, activity 306, fiscal year  
4 2012) at the close of fiscal year 2012 is hereby reappropriated for  
5 expenditure during the fiscal year 2013.



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  
 9 1 of each year.

10 The above appropriation for General Capital Expenditures  
 11 (activity 306) may be transferred to special revenue funds for  
 12 capital improvement projects at the institutions.

*235-Higher Education Policy Commission -  
 System -*

*Tuition Fee Capital Improvement Fund*

*(Capital Improvement and Bond Retirement Fund)*

*Control Account*

(WV Code Chapters 18 and 18B)

Fund 4903 FY 2013 Org 0442

1	Debt Service. . . . .	040	\$	28,906,457
2	General Capital Expenditures. . . . .	306		3,000,000
3	Facilities Planning			
4	and Administration (R).. . . . .	386		<u>421,082</u>
5	Total. . . . .		\$	32,327,539

6 Any unexpended balance remaining in the appropriation for  
 7 Facilities Planning and Administration (fund 4903, activity 386) at  
 8 the close of fiscal year 2012 is hereby reappropriated for  
 9 expenditure during the fiscal year 2013.

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

11 special capital improvement fund created in W.Va. Code §18B-10-8.  
12 Projects are to be paid on a cash basis and made available on July  
13 1.

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

*236-Higher Education Policy Commission -  
Tuition Fee Revenue Bond Construction Fund  
(WV Code Chapters 18 and 18B)*

Fund 4906 FY 2013 Org 0442

1 Any unexpended balance remaining in the appropriation at the  
2 close of the fiscal year 2012 is hereby reappropriated for  
3 expenditure during the fiscal year 2013.

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

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

*237-Higher Education Policy Commission -  
Community and Technical College  
Capital Improvement Fund*

(WV Code Chapter 18B)

Fund 4908 FY 2013 Org 0442

1 Any unexpended balance remaining in the appropriation for  
2 Capital Improvements - Total (fund 4908, activity 958) at the close  
3 of fiscal year 2012 is hereby reappropriated for expenditure during  
4 the fiscal year 2013.

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

*238-Higher Education Policy Commission -*

*West Virginia University -*

*West Virginia University Health Sciences Center*

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2013 Org 0463

1	Personal Services.. . . . .	001	\$	6,000,000
2	Annual Increment. . . . .	004		100,000
3	Employee Benefits.. . . . .	010		4,174,340
4	Current Expenses. . . . .	130		4,524,300
5	Repairs and Alterations.. . . . .	064		425,000
6	Equipment.. . . . .	070		512,000
7	Buildings.. . . . .	258		150,000
8	Other Assets. . . . .	690		<u>50,000</u>
9	Total. . . . .		\$	15,935,640

10 Any unexpended balance remaining in the appropriation for

11 Unclassified - Total (fund 4179, activity 096) at the close of fiscal  
12 year 2012 is hereby reappropriated for expenditure during the fiscal  
13 year 2013.

*239-Higher Education Policy Commission -*

*Marshall University -*

*Marshall University Land Sale Account*

(WV Code Chapter 18B)

Fund 4270 FY 2013 Org 0471

1 Any unexpended balance remaining in the appropriation for  
2 Unclassified - Total (fund 4270, activity 096) at the close of fiscal  
3 year 2012 is hereby reappropriated for expenditure during the fiscal  
4 year 2013.

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

*240-Higher Education Policy Commission -*

*West Liberty University -*

*West Liberty University Land Sales Account*

(WV Code Chapter 18B)

Fund 4566 FY 2013 Org 0488

1 Any unexpended balance remaining in the appropriation for  
2 Unclassified - Total (fund 4566, activity 096) at the close of fiscal  
3 year 2012 is hereby reappropriated for expenditure during the fiscal  
4 year 2013.

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

*241-WV Council for Community and Technical College Education -  
 West Virginia Northern Community and Technical College -  
 WVNCC Land Sale Account*

(WV Code Chapter 18B)

Fund 4732   FY 2013   Org 0489

1           Any unexpended balance remaining in the appropriation for  
 2 Unclassified - Total (fund 4732, activity 096) at the close of fiscal  
 3 year 2012 is hereby reappropriated for expenditure during the fiscal  
 4 year 2013.

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

**MISCELLANEOUS BOARDS AND COMMISSIONS**

*242-Board of Barbers and Cosmetologists*

(WV Code Chapter 16 and 30)

Fund 5425   FY 2013   Org 0505

1	Personal Services.. . . . .	001	\$	329,906
2	Annual Increment. . . . .	004		6,500
3	Employee Benefits.. . . . .	010		138,060
4	Current Expenses. . . . .	130		<u>270,000</u>
5	Total. . . . .		\$	744,466

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

*243-Hospital Finance Authority*

(WV Code Chapter 16)

Fund 5475 FY 2013 Org 0509

1	Personal Services.. . . . .	001	\$	49,410
2	Annual Increment. . . . .	004		1,360
3	Employee Benefits.. . . . .	010		21,862
4	Unclassified... . . . .	099		900
5	Current Expenses. . . . .	130		<u>26,339</u>
6	Total. . . . .		\$	99,871

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

*244-WV State Board of Examiners for Licensed Practical Nurses*

(WV Code Chapter 30)

Fund 8517 FY 2013 Org 0906

1	Personal Services.. . . . .	001	\$	306,518
2	Annual Increment. . . . .	004		4,260
3	Employee Benefits.. . . . .	010		73,305
4	Current Expenses. . . . .	130		25,773
5	Repairs and Alterations.. . . . .	064		1
6	Other Assets. . . . .	690		<u>30,100</u>

7 Total. . . . . \$ 439,957

*245-WV Board of Examiners for Registered Professional Nurses*

(WV Code Chapter 30)

	Fund <u>8520</u>	FY <u>2013</u>	Org <u>0907</u>		
1	Personal Services.. . . . .		001	\$	661,029
2	Annual Increment. . . . .		004		6,570
3	Employee Benefits.. . . . .		010		247,550
4	Current Expenses. . . . .		130		185,900
5	Repairs and Alterations.. . . . .		064		3,000
6	Equipment.. . . . .		070		<u>22,000</u>
7	Total. . . . .			\$	1,126,049

*246-Public Service Commission*

(WV Code Chapter 24)

	Fund <u>8623</u>	FY <u>2013</u>	Org <u>0926</u>		
1	Personal Services.. . . . .		001	\$	8,500,587
2	Annual Increment. . . . .		004		161,734
3	Employee Benefits.. . . . .		010		3,144,993
4	Current Expenses. . . . .		130		2,857,041
5	Repairs and Alterations... . . . .		064		55,000
6	Equipment.. . . . .		070		45,000
7	PSC Weight Enforcement. . . . .		345		4,405,884
8	Debt Payment/Capital Outlay.. . . . .		520		350,000
9	BRIM Premium. . . . .		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 collection for special license fees from  
 13 public service corporations as provided by law.

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

*247-Public Service Commission -*

*Gas Pipeline Division -*

*Public Service Commission Pipeline Safety Fund*

(WV Code Chapter 24B)

	Fund <u>8624</u>	FY <u>2013</u>	Org <u>0926</u>		
1	Personal Services.. . . . .		001	\$	166,481
2	Annual Increment. . . . .		004		6,890
3	Employee Benefits.. . . . .		010		69,616
4	Current Expenses. . . . .		130		81,966
5	Repairs and Alterations.. . . . .		064		<u>4,000</u>
6	Total. . . . .			\$	328,953

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

*248-Public Service Commission -*



Motor Carrier Division

(WV Code Chapter 24A)

Fund 8625 FY 2013 Org 0926

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

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

249-Public Service Commission -

Consumer Advocate

(WV Code Chapter 24)

Fund 8627 FY 2013 Org 0926

1	Personal Services.. . . . .	001	\$	542,658
2	Annual Increment. . . . .	004		8,692
3	Employee Benefits.. . . . .	010		192,022
4	Current Expenses. . . . .	130		276,472
5	Equipment.. . . . .	070		10,000
6	BRIM Premium. . . . .	913		<u>4,532</u>
7	Total. . . . .		\$	1,034,376

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

*250-Real Estate Commission*

(WV Code Chapter 30)

Fund 8635   FY 2013   Org 0927

1	Personal Services.. . . . .	001	\$	423,477
2	Annual Increment. . . . .	004		8,828
3	Employee Benefits.. . . . .	010		150,108
4	Current Expenses. . . . .	130		285,622
5	Repairs and Alterations.. . . . .	064		5,000
6	Equipment.. . . . .	070		<u>10,000</u>
7	Total. . . . .		\$	883,035

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

*251-WV Board of Examiners for Speech-Language*

*Pathology and Audiology*

(WV Code Chapter 30)

Fund 8646   FY 2013   Org 0930

1	Personal Services.. . . . .	001	\$	57,540
2	Annual Increment. . . . .	004		180
3	Employee Benefits.. . . . .	010		14,933
4	Current Expenses. . . . .	130		<u>42,160</u>
5	Total. . . . .		\$	114,813

252-WV Board of Respiratory Care

(WV Code Chapter 30)

Fund 8676 FY 2013 Org 0935

1	Personal Services.. . . . .	001	\$	48,843
2	Annual Increment. . . . .	004		840
3	Employee Benefits.. . . . .	010		28,874
4	Current Expenses. . . . .	130		49,913
5	Repairs and Alterations.. . . . .	064		500
6	Other Assets. . . . .	690		<u>2,000</u>
7	Total. . . . .		\$	130,970

253-WV Board of Licensed Dietitians

(WV Code Chapter 30)

Fund 8680 FY 2013 Org 0936

1	Personal Services.. . . . .	001	\$	5,000
2	Employee Benefits.. . . . .	010		766
3	Current Expenses. . . . .	130		<u>14,734</u>
4	Total. . . . .		\$	20,500

254-Massage Therapy Licensure Board

(WV Code Chapter 30)

Fund 8671 FY 2013 Org 0938

1	Personal Services.. . . . .	001	\$	72,000
2	Annual Increment. . . . .	004		960
3	Employee Benefits.. . . . .	010		22,881
4	Current Expenses. . . . .	130		30,815

5	Repairs and Alterations.. . . . .	064		300
6	Equipment.. . . . .	070		<u>50</u>
7	Total. . . . .		\$	127,006

*255-Board of Medicine*

(WV Code Chapter 30)

Fund 9070 FY 2013 Org 0945

1	Personal Services.. . . . .	001	\$	658,738
2	Annual Increment. . . . .	004		8,520
3	Employee Benefits.. . . . .	010		243,706
4	Current Expenses. . . . .	130		602,405
5	Repairs and Alterations.. . . . .	064		4,000
6	Other Assets. . . . .	690		<u>5,500</u>
7	Total. . . . .		\$	1,522,869

*256-West Virginia Enterprise Resource Planning Board*

(WV Code Chapter 12)

Fund 9080 FY 2013 Org 0947

1	Personal Services.. . . . .	001	\$	3,100,000
2	Annual Increment. . . . .	004		50,000
3	Employee Benefits.. . . . .	010		1,070,469
4	Unclassified. . . . .	099		430,000
5	Current Expenses. . . . .	130		44,799,531
6	Repairs and Alterations.. . . . .	064		100,000
7	Equipment.. . . . .	070		250,000
8	Buildings.. . . . .	258		100,000

9	Other Assets. . . . .	690	<u>100,000</u>
10	Total. . . . .	\$	50,000,000

257-Board of Treasury Investments

(WV Code Chapter 12)

	Fund <u>9152</u>	FY <u>2013</u>	Org <u>0950</u>		
1	Personal Services.. . . .	001		\$	515,000
2	Annual Increment. . . . .	004			5,580
3	Employee Benefits.. . . .	010			183,526
4	Unclassified. . . . .	099			12,667
5	Current Expenses. . . . .	130			390,434
6	BRIM Premium. . . . .	913			<u>159,500</u>
7	Total. . . . .			\$	1,266,707

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

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

15 Total TITLE II, Section 3 - Other Funds  
16 (Including claims against the state) \$ 1,645,746,002

1 **Sec. 4. Appropriations from lottery net profits.** - Net profits  
2 of the lottery are to be deposited by the director of the lottery to  
3 the following accounts in the amounts indicated. The director of the

4 lottery shall prorate each deposit of net profits in the proportion  
 5 the appropriation for each account bears to the total of the  
 6 appropriations for all accounts.

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

*258-Education, Arts, Sciences and Tourism -*

*Debt Service Fund*

(WV Code Chapter 5)

Fund 2252 FY 2013 Org 0211

	<b>Activity</b>		<b>Lottery Funds</b>
1 Debt Service - Total. . . . .	310	\$	10,000,000

*259-West Virginia Development Office -*

*Division of Tourism*

(WV Code Chapter 5B)

Fund 3067 FY 2013 Org 0304

1 Tourism - Telemarketing Center. . . . .	463	\$	82,080
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2	WV Film Office. . . . .	498	339,374
3	Tourism - Advertising (R).. . . . .	618	2,938,284
4	Tourism - Operations (R).. . . . .	662	<u>4,024,105</u>
5	Total. . . . .		\$ 7,383,843

6 Any unexpended balances remaining in the appropriations for  
7 Capitol Complex - Capital Outlay (fund 3067, activity 417), Tourism -  
8 Advertising (fund 3067, activity 618), Tourism - Unclassified (fund  
9 3067, activity 662), and Tourism - Special Projects (fund 3067,  
10 activity 859) at the close of the fiscal year 2012 are hereby  
11 reappropriated for expenditure during the fiscal year 2013.

*260-Division of Natural Resources*

(WV Code Chapter 20)

	Fund <u>3267</u>	FY <u>2013</u>	Org <u>0310</u>	
1	Personal Services.. . . .	001	\$	1,437,886
2	Annual Increment. . . . .	004		50,340
3	Employee Benefits.. . . .	010		815,941
4	Unclassified (R).. . . . .	099		20,829
5	Current Expenses. . . . .	130		500
6	Repairs and Alterations.. . . .	064		600
7	Equipment.. . . .	070		500
8	Buildings.. . . .	258		400
9	Pricketts Fort State Park.. . . .	324		120,000
10	Non-Game Wildlife (R).. . . . .	527		418,731
11	State Parks and			

12	Recreation Advertising (R) . . . . .	619	548,733
13	Other Assets . . . . .	690	<u>200</u>
14	Total . . . . .		\$ 3,414,660

15 Any unexpended balances remaining in the appropriations for  
16 Gypsy Moth Suppression Program for State Parks (fund 3267, activity  
17 017), Unclassified (fund 3267, activity 099), Capital Outlay - Parks  
18 (fund 3267, activity 288), Non-Game Wildlife (fund 3267, activity  
19 527), and State Parks and Recreation Advertising (fund 3267,  
20 activity 619) at the close of the fiscal year 2012 are hereby  
21 reappropriated for expenditure during the fiscal year 2013.

*261-State Department of Education*

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2013 Org 0402

1	Current Expenses . . . . .	130	\$ 3,950,000
2	FBI Checks . . . . .	372	117,319
3	Vocational Education		
4	Equipment Replacement . . . . .	393	1,000,000
5	Assessment Program (R) . . . . .	396	3,433,036
6	21st Century Technology Infrastructure		
7	Network Tools and Support (R) . . . . .	933	<u>22,111,271</u>
8	Total . . . . .		\$ 30,611,626

9 Any unexpended balances remaining in the appropriations for  
10 Unclassified (fund 3951, activity 099), Assessment Program (fund  
11 3951, activity 396), and 21st Century Technology Infrastructure



12 Network Tools and Support (fund 3951, activity 933) at the close of  
 13 the fiscal year 2012 are hereby reappropriated for expenditure during  
 14 the fiscal year 2013.

*262-State Department of Education -*

*School Building Authority -*

*Debt Service Fund*

(WV Code Chapter 18)

Fund 3963 FY 2013 Org 0402

1	Debt Service - Total. . . . .	310	\$	18,000,000
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*263-Department of Education and the Arts -*

*Office of the Secretary -*

*Control Account -*

*Lottery Education Fund*

(WV Code Chapter 5F)

Fund 3508 FY 2013 Org 0431

1	Unclassified (R). . . . .	099	\$	18,000
2	Current Expenses. . . . .	130		102,000
3	Commission for National and			
4	Community Service. . . . .	193		435,050
5	Governor's Honor Academy. . . . .	478		400,000
6	Arts Programs (R).. . . . .	500		81,383
7	College Readiness.. . . . .	579		185,083
8	Challenger Learning Center. . . . .	862		118,750
9	Statewide STEM 21 <sup>st</sup> Century Academy. . .	897		150,000

10	Literacy Project (R) . . . . .	899	<u>350,000</u>
11	Total . . . . .	\$	1,840,266

12 Any unexpended balances remaining in the appropriations for  
13 Unclassified (fund 3508, activity 099), Arts Programs (fund 3508,  
14 activity 500), and Literacy Project (fund 3508, activity 899) at the  
15 close of fiscal year 2012 are hereby reappropriated for expenditure  
16 during the fiscal year 2013.

*264-Division of Culture and History -*

*Lottery Education Fund*

(WV Code Chapter 29)

Fund 3534 FY 2013 Org 0432

1	Huntington Symphony.. . . .	027	\$	94,763
2	Martin Luther King, Jr.			
3	Holiday Celebration. . . . .	031		10,260
4	Fairs and Festivals (R).. . . .	122		2,827,271
5	Archeological Curation/Capital			
6	Improvements (R).. . . . .	246		51,943
7	Historic Preservation Grants (R). . . .	311		559,607
8	West Virginia Public Theater. . . . .	312		198,550
9	Tri-County Fair Association.. . . .	343		22,562
10	George Tyler Moore Center for the			
11	Study of the Civil War.. . . .	397		56,858
12	Greenbrier Valley Theater.. . . .	423		148,913
13	Theater Arts of West Virginia.. . . .	464		265,000

14	Marshall Artists Series.. . . . .	518	59,565
15	Grants for Competitive Arts Program (R)..	624	1,021,250
16	West Virginia State Fair.. . . . .	657	49,875
17	Save the Music.. . . . .	680	25,000
18	Contemporary American Theater Festival..	811	94,763
19	Independence Hall.. . . . .	812	45,125
20	Mountain State Forest Festival.. . . . .	864	63,175
21	WV Symphony.. . . . .	907	94,763
22	Wheeling Symphony.. . . . .	908	94,763
23	Appalachian Children's Chorus.. . . . .	916	<u>90,250</u>
24	Total.. . . . .		\$ 5,874,256

25 Any unexpended balances remaining in the appropriations for  
26 Unclassified (fund 3534, activity 099), Fairs and Festivals (fund  
27 3534, activity 122), Archeological Curation/Capital Improvements  
28 (fund 3534, activity 246), Historic Preservation Grants (fund 3534,  
29 activity 311), Grants for Competitive Arts Program (fund 3534,  
30 activity 624), and Project ACCESS (fund 3534, activity 865) at the  
31 close of the fiscal year 2012 are hereby reappropriated for  
32 expenditure during the fiscal year 2013.

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.

*265-Library Commission -  
Lottery Education Fund*

(WV Code Chapter 10)

Fund 3559 FY 2013 Org 0433

1	Books and Films.. . . . .	179	\$	427,500
2	Services to Libraries.. . . . .	180		550,000
3	Grants to Public Libraries. . . . .	182		8,348,884
4	Digital Resources.. . . . .	309		219,992
5	Libraries - Special Projects (R). . . . .	625		850,000
6	Infomine Network. . . . .	884		<u>878,014</u>
7	Total. . . . .		\$	11,274,390

8 Any unexpended balance remaining in the appropriation for  
9 Libraries-Special Projects (fund 3559, activity 625) at the close of  
10 fiscal year 2012 is hereby reappropriated for expenditure during the  
11 fiscal year 2013.

*266-Bureau of Senior Services -*

*Lottery Senior Citizens Fund*

(WV Code Chapter 29)

Fund 5405 FY 2013 Org 0508

1	Personal Services.. . . . .	001	\$	138,628
2	Annual Increment. . . . .	004		3,000
3	West Virginia Helpline. . . . .	006		200,000
4	Employee Benefits.. . . . .	010		67,379
5	Current Expenses. . . . .	130		330,543
6	Repairs and Alterations.. . . . .	064		3,000
7	Local Programs Service Delivery Costs..	200		2,475,250

8	Silver Haired Legislature.. . . . .	202	20,000
9	Area Agencies Administration .. . . .	203	38,684
10	Senior Citizen Centers and Programs (R) .	462	2,470,000
11	Transfer to Division of Human Services		
12	for Health Care and Title XIX Waiver		
13	for Senior Citizens. . . . .	539	10,927,428
14	Roger Tompkins Alzheimers Respite Care.	643	2,296,595
15	Regional Aged and Disabled		
16	Resource Center. . . . .	767	935,000
17	Senior Services Medicaid Transfer.. . .	871	8,670,000
18	Legislative Initiatives for the Elderly.	904	10,000,000
19	Long Term Care Ombudsman. . . . .	905	321,325
20	BRIM Premium. . . . .	913	7,243
21	In-Home Services and Nutrition		
22	for Senior Citizens. . . . .	917	<u>4,500,000</u>
23	Total. . . . .		\$ 43,404,075

24 Any unexpended balance remaining in the appropriation for Senior  
25 Citizen Centers and Programs (fund 5405, activity 462), at the close  
26 of the fiscal year 2012 is hereby reappropriated for expenditure  
27 during the fiscal year 2013.

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

32 In addition to the above appropriations, funding is available  
 33 in the special revenue Community Based Service Fund (fund 5409) to  
 34 provide in-home and community-based services for the eligible aged  
 35 and disabled citizens of West Virginia that provides funding at a  
 36 comparable level with FY 2012.

*267-Community and Technical College -*

*Capital Improvement Fund*

(WV Code Chapter 18B)

Fund 4908 FY 2013 Org 0442

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

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

*268-Higher Education Policy Commission -*

*Lottery Education -*

*Higher Education Policy Commission -*

*Control Account*

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2013 Org 0441

1 Marshall Medical School -

2 RHI Program and Site Support (R).. 033 \$ 471,258

3 WVU Health Sciences -

4 RHI Program and Site Support (R).. 035 1,294,995

5	RHI Program and Site Support (R) . . . .	036	2,213,469
6	RHI Program and Site Support -		
7	RHEP Program Administration (R) . .	037	169,731
8	RHI Program and Site Support - Grad Med		
9	Ed and Fiscal Oversight (R) . . . .	038	98,709
10	Higher Education Grant Program (R) . . .	164	362,323
11	Minority Doctoral Fellowship (R) . . . .	166	150,000
12	Underwood-Smith Scholarship		
13	Program - Student Awards (R) . . . .	167	141,142
14	Health Sciences Scholarship (R) . . . . .	176	251,542
15	Vice Chancellor for Health Sciences -		
16	Rural Health Residency Program (R) .	601	267,882
17	MA Public Health Program and		
18	Health Science Technology (R) . . . .	623	62,483
19	Marshall University Graduate		
20	College Writing Project (R) . . . . .	807	25,000
21	WV Engineering, Science, and		
22	Technology Scholarship Program (R) .	868	470,473
23	Health Sciences Career		
24	Opportunities Program (R) . . . . .	869	378,192
25	HSTA Program (R) . . . . .	870	1,543,868
26	Center for Excellence in Disabilities (R)	967	<u>321,020</u>
27	Total . . . . .		\$ 8,222,087
28	Any unexpended balances remaining in the appropriations at the		

29 close of fiscal year 2012 are hereby reappropriated for expenditure  
30 during the fiscal year 2013.

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

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

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

42 Total TITLE II, Section 4 - Lottery Revenue \$ 145,025,203

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  
4 the 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  
8 the state excess lottery revenue fund for the remaining  
9 appropriations in this section to the extent that funds are  
10 available. In the event that revenues to the state excess lottery



11 revenue fund are not sufficient to meet all the appropriations made  
 12 pursuant to this section, then the director of the lottery shall  
 13 first provide the necessary funds to meet the appropriation for Fund  
 14 7208, activity 700 of this section; next, to provide the funds  
 15 necessary for Fund 7208, activity 095 of this section; next, to  
 16 provide the funds necessary for Fund 5365, activity 189 of this  
 17 section. Allocation of the funds for each appropriation shall be  
 18 allocated in succession before any funds are provided for the next  
 19 subsequent appropriation.

*269-Lottery Commission -*

*Refundable Credit*

Fund 7207 FY 2013 Org 0705

	<b>Activity</b>		<b>Excess Lottery Funds</b>
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.

*270-Lottery Commission -*

*General Purpose Account*

Fund 7206 FY 2013 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.

*271-Education Improvement Fund*

Fund 4295 FY 2013 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  
4 §18C-7-7.

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

*272-Economic Development Authority -*

*Economic Development Project Fund*

Fund 9065 FY 2013 Org 0944

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

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

*273-School Building Authority*

Fund 3514 FY 2013 Org 0402

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

*274-West Virginia Infrastructure Council*

Fund 3390 FY 2013 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.

*275-Higher Education Improvement Fund*

Fund 4297 FY 2013 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.

*276-State Park Improvement Fund*

Fund 3277 FY 2013 Org 0310

1	Unclassified. . . . .	099	\$	50,000
2	Current Expenses. . . . .	130		2,438,300
3	Repairs and Alterations.. . . .	064		2,161,200
4	Equipment.. . . .	070		200,000
5	Buildings.. . . .	258		100,000
6	Other Assets. . . . .	690		<u>50,500</u>
7	Total. . . . .		\$	5,000,000

8 Any unexpended balance remaining in the appropriation at the  
9 close of the fiscal year 2012 is hereby reappropriated for  
10 expenditure during the fiscal year 2013.

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

*277-Racing Commission -*

Fund 7308 FY 2013 Org 0707

1 Special Breeders Compensation

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

*278-Lottery Commission -*

*Excess Lottery Revenue Fund Surplus*

Fund 7208 FY 2013 Org 0705

1 Teachers' Retirement Savings Realized.. 095 \$ 38,000,000

2 Directed Transfer.. . . . . 700 27,600,000

3 Total. . . . . \$ 65,600,000

4 The above appropriation for Directed Transfer (fund 7208,  
5 activity 700) shall be transferred to the General Revenue Fund.

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

*279-Joint Expenses*

(WV Code Chapter 4)

Fund 1736 FY 2013 Org 2300

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

5 year 2013.

*280-Governor's Office*

(WV Code Chapter 5)

Fund 1046 FY 2013 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 2012 is hereby  
4 reappropriated for expenditure during the fiscal year 2013.

*281-West Virginia Development Office*

(WV Code Chapter 5B)

Fund 3170 FY 2013 Org 0307

1 Any unexpended balances remaining in the appropriations for  
2 Unclassified - Total (fund 3170, activity 096), Recreational Grants  
3 or Economic Development Loans (fund 3170, activity 253), and  
4 Connectivity Research and Development - Lottery Surplus (fund 3170,  
5 activity 923) at the close of the fiscal year 2012 are hereby  
6 reappropriated for expenditure during the fiscal year 2013.

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

*282-Higher Education Policy Commission -*

*Administration -*

*Control Account*

(WV Code Chapter 18B)

Fund 4932 FY 2013 Org 0441

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

*283-Division of Health -*

*Central Office*

(WV Code Chapter 16)

Fund 5219 FY 2013 Org 0506

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

*284-Division of Human Services*

(WV Code Chapters 9, 48 and 49)

Fund 5365 FY 2013 Org 0511

1 Medical Services. . . . . 189 \$ 15,374,890

*285-Department of Military Affairs and*

*Public Safety -*

*Office of the Secretary*

(WV Code Chapter 5F)

Fund 6005 FY 2013 Org 0601

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

*286-Division of Corrections -*

*Correctional Units*

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

Fund 6283 FY 2013 Org 0608

1 Any unexpended balance remaining in the appropriation for  
2 Capital Outlay and Maintenance (fund 6283, activity 755) at the close  
3 of the fiscal year 2012 is hereby reappropriated for expenditure  
4 during the fiscal year 2013.

5 Total TITLE II, Section 5 - Excess Lottery Funds \$ 290,974,890

1 **Sec. 6. Appropriations of federal funds.** - In accordance with  
2 Article 11, Chapter 4 of the Code from federal funds there are hereby  
3 appropriated conditionally upon the fulfillment of the provisions set  
4 forth in Article 2, Chapter 11B of the Code the following amounts,  
5 as itemized, for expenditure during the fiscal year 2013.

**LEGISLATIVE**

*287-Crime Victims Compensation Fund*

(WV Code Chapter 14)

Fund 8738 FY 2013 Org 2300

**Federal**

	<b>Activity</b>		<b>Funds</b>
1 Economic Loss Claim Payment Fund. . . .	334	\$	3,000,000

**JUDICIAL**

*288-Supreme Court*

Fund 8867 FY 2013 Org 2400

1 Personal Services.. . . . .	001	\$	200,000
2 Employee Benefits.. . . . .	010		50,000
3 Current Expenses. . . . .	130		<u>1,382,000</u>
4 Total. . . . .		\$	1,632,000

**EXECUTIVE**

*289-Governor's Office -*

*American Recovery and Reinvestment Act*

(WV Code Chapter 5)

Fund 8701 FY 2013 Org 0100

1 Federal Economic Stimulus.. . . . .	891	\$	500,000
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*290-Governor's Office -*

*ARRA NTIA Broadband Infrastructure Grant Fund*

(WV Code Chapter 5)

Fund 8717 FY 2013 Org 0100

1 Federal Economic Stimulus.. . . . .	891	\$	50,000,000
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*291-Governor's Office*

(WV Code Chapter 5)

Fund 8742 FY 2013 Org 0100

1 Personal Services.. . . . .	001	\$	90,000
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2	Annual Increment. . . . .	004		1,000
3	Employee Benefits.. . . .	010		39,500
4	Current Expenses. . . . .	130		<u>24,869,500</u>
5	Total. . . . .		\$	25,000,000

292-Governor's Office -

Office of Economic Opportunity

(WV Code Chapter 5)

Fund 8797 FY 2013 Org 0100

1	Personal Services.. . . .	001	\$	350,000
2	Annual Increment. . . . .	004		2,785
3	Employee Benefits.. . . .	010		134,122
4	Current Expenses. . . . .	130		9,006,593
5	Repairs and Alterations.. . . .	064		500
6	Equipment.. . . .	070		6,000
7	Federal Economic Stimulus.. . . .	891		<u>1,500,000</u>
8	Total. . . . .		\$	11,000,000

293-Governor's Office -

Commission for National and Community Service

(WV Code Chapter 5)

Fund 8800 FY 2013 Org 0100

1	Personal Services.. . . .	001	\$	274,400
2	Annual Increment. . . . .	004		4,000
3	Employee Benefits.. . . .	010		108,773
4	Current Expenses. . . . .	130		5,274,337

5	Repairs and Alterations.. . . . .	064		<u>1,000</u>
6	Total. . . . .		\$	5,662,510

*294-Department of Agriculture*

(WV Code Chapter 19)

Fund 8736 FY 2013 Org 1400

1	Personal Services.. . . . .	001	\$	1,157,088
2	Annual Increment. . . . .	004		8,555
3	Employee Benefits.. . . . .	010		355,844
4	Unclassified. . . . .	099		50,534
5	Current Expenses. . . . .	130		3,321,434
6	Repairs and Alterations.. . . . .	064		50,000
7	Equipment.. . . . .	070		<u>110,000</u>
8	Total. . . . .		\$	5,053,455

*295-Department of Agriculture -*

*Meat Inspection*

(WV Code Chapter 19)

Fund 8737 FY 2013 Org 1400

1	Personal Services.. . . . .	001	\$	418,228
2	Annual Increment. . . . .	004		8,716
3	Employee Benefits.. . . . .	010		181,380
4	Unclassified. . . . .	099		8,755
5	Current Expenses. . . . .	130		138,518
6	Repairs and Alterations.. . . . .	064		5,500
7	Equipment.. . . . .	070		<u>114,478</u>

8 Total. . . . . \$ 875,575

*296-Department of Agriculture -  
State Conservation Committee*

(WV Code Chapter 19)

Fund 8783 FY 2013 Org 1400

1 Current Expenses. . . . . 130 \$ 1,814,314

*297-Department of Agriculture -  
Land Protection Authority*

Fund 8896 FY 2013 Org 1400

1 Personal Services.. . . . 001 \$ 30,000

2 Employee Benefits.. . . . 010 15,924

3 Unclassified. . . . . 099 5,004

4 Current Expenses. . . . . 130 449,522

5 Total. . . . . \$ 500,450

*298-Secretary of State -  
State Election Fund*

(WV Code Chapter 3)

Fund 8854 FY 2013 Org 1600

1 Personal Services.. . . . 001 \$ 85,000

2 Annual Increment. . . . . 004 1,200

3 Employee Benefits.. . . . 010 59,558

4 Unclassified. . . . . 099 16,525

5 Current Expenses. . . . . 130 810,168

6 Repairs and Alterations.. . . . 064 15,000

7	Equipment.. . . . .	070		150,000
8	Other Assets. . . . .	690		<u>100,000</u>
9	Total. . . . .		\$	1,237,451

**DEPARTMENT OF ADMINISTRATION**

*299-Children's Health Insurance Agency*

(WV Code Chapter 5)

Fund 8838 FY 2013 Org 0230

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

*300-WV Retiree Health Benefits Trust Fund*

(WV Code Chapter 5)

Fund 8759 FY 2013 Org 0232

1	Current Expenses. . . . .	130	\$	10,000,000
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**DEPARTMENT OF COMMERCE**

*301-Division of Forestry*

(WV Code Chapter 19)

Fund 8703 FY 2013 Org 0305

1	Personal Services.. . . . .	001	\$	648,400
2	Annual Increment. . . . .	004		12,500
3	Employee Benefits.. . . . .	010		277,712
4	Unclassified. . . . .	099		101,950

5	Current Expenses. . . . .	130		9,059,078
6	Repairs and Alterations.. . . .	064		<u>100,000</u>
7	Total. . . . .		\$	10,199,640

*302-Geological and Economic Survey*

(WV Code Chapter 29)

Fund 8704 FY 2013 Org 0306

1	Personal Services.. . . .	001	\$	35,857
2	Employee Benefits.. . . .	010		18,247
3	Unclassified. . . . .	099		3,800
4	Current Expenses. . . . .	130		294,970
5	Repairs and Alterations.. . . .	064		5,000
6	Equipment.. . . .	070		7,500
7	Other Assets. . . . .	690		15,000
8	Federal Economic Stimulus.. . . .	891		<u>1,162,076</u>
9	Total. . . . .		\$	1,542,450

*303-West Virginia Development Office*

(WV Code Chapter 5B)

Fund 8705 FY 2013 Org 0307

1	Personal Services.. . . .	001	\$	730,000
2	Annual Increment. . . . .	004		20,000
3	Employee Benefits.. . . .	010		292,200
4	Unclassified. . . . .	099		96,900
5	Current Expenses. . . . .	130		8,542,852
6	Repairs and Alterations.. . . .	064		2,000

7	Equipment.. . . . .	070		<u>19,000</u>
8	Total.. . . . .		\$	9,702,952

*304-Division of Labor*

(WV Code Chapters 21 and 47)

Fund 8706 FY 2013 Org 0308

1	Personal Services.. . . . .	001	\$	270,000
2	Annual Increment.. . . . .	004		4,992
3	Employee Benefits.. . . . .	010		108,515
4	Unclassified.. . . . .	099		5,572
5	Current Expenses.. . . . .	130		167,663
6	Repairs and Alterations.. . . . .	064		<u>500</u>
7	Total.. . . . .		\$	557,242

*305-Division of Natural Resources*

(WV Code Chapter 20)

Fund 8707 FY 2013 Org 0310

1	Personal Services.. . . . .	001	\$	3,511,315
2	Annual Increment.. . . . .	004		75,780
3	Employee Benefits.. . . . .	010		1,245,180
4	Unclassified.. . . . .	099		91,850
5	Current Expenses.. . . . .	130		6,278,598
6	Repairs and Alterations.. . . . .	064		109,400
7	Equipment.. . . . .	070		842,088
8	Buildings.. . . . .	258		26,000
9	Other Assets.. . . . .	690		1,564,000



12 restriction, limitation or obligation imposed on the use of the funds  
 13 by those federal and state statutes.

*308-Division of Energy*

(WV Code Chapter 5B)

	Fund <u>8892</u>	FY <u>2013</u>	Org <u>0328</u>		
1	Personal Services.. . . . .		001	\$	300,000
2	Annual Increment. . . . .		004		7,000
3	Employee Benefits.. . . . .		010		103,581
4	Unclassified. . . . .		099		15,000
5	Current Expenses. . . . .		130		1,061,661
6	Repairs and Alterations.. . . . .		064		1,000
7	Equipment.. . . . .		070		22,500
8	Federal Economic Stimulus.. . . . .		891		<u>5,000,000</u>
9	Total. . . . .			\$	6,510,742

**DEPARTMENT OF EDUCATION**

*309-State Department of Education*

(WV Code Chapters 18 and 18A)

	Fund <u>8712</u>	FY <u>2013</u>	Org <u>0402</u>		
1	Personal Services.. . . . .		001	\$	4,935,500
2	Annual Increment. . . . .		004		25,000
3	Employee Benefits.. . . . .		010		1,491,680
4	Unclassified. . . . .		099		2,000,000
5	Current Expenses. . . . .		130		204,517,820
6	Repairs and Alterations.. . . . .		064		10,000



7	Equipment.. . . . .	070		10,000
8	Other Assets. . . . .	690		10,000
9	Federal Economic Stimulus.. . . . .	891		<u>10,000,000</u>
10	Total. . . . .		\$	223,000,000

310-State Department of Education -

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2013 Org 0402

1	Personal Services.. . . . .	001	\$	1,200,000
2	Annual Increment. . . . .	004		11,000
3	Employee Benefits.. . . . .	010		322,235
4	Unclassified. . . . .	099		1,150,500
5	Current Expenses. . . . .	130		113,419,265
6	Repairs and Alterations.. . . . .	064		2,000
7	Equipment.. . . . .	070		20,000
8	Other Assets. . . . .	690		<u>25,000</u>
9	Total. . . . .		\$	116,150,000

311-State Board of Education -

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2013 Org 0402

1	Personal Services.. . . . .	001	\$	1,155,000
2	Annual Increment. . . . .	004		14,600
3	Employee Benefits.. . . . .	010		325,318

4	Unclassified. . . . .	099		155,000
5	Current Expenses. . . . .	130		13,820,082
6	Repairs and Alterations.. . . .	064		10,000
7	Equipment.. . . .	070		10,000
8	Other Assets. . . . .	690		<u>10,000</u>
9	Total. . . . .		\$	15,500,000

312-State Department of Education -

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2013 Org 0402

1	Personal Services.. . . .	001	\$	3,015,000
2	Annual Increment. . . . .	004		23,000
3	Employee Benefits.. . . .	010		985,610
4	Unclassified. . . . .	099		1,000,000
5	Current Expenses. . . . .	130		102,646,390
6	Repairs and Alterations.. . . .	064		10,000
7	Equipment.. . . .	070		10,000
8	Other Assets. . . . .	690		<u>10,000</u>
9	Total. . . . .		\$	107,700,000

313-West Virginia Schools for the Deaf

and the Blind

(WV Code Chapters 18 and 18A)

Fund 8716 FY 2013 Org 0403

1	Current Expenses. . . . .	130	\$	35,000
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**DEPARTMENT OF EDUCATION AND THE ARTS**

*314-Department of Education and the Arts -*

*Office of the Secretary*

(WV Code Chapter 5F)

	Fund <u>8841</u>	FY <u>2013</u>	Org <u>0431</u>		
1	Personal Services.. . . . .		001	\$	25,000
2	Employee Benefits.. . . . .		010		2,251
3	Current Expenses. . . . .		130		372,749
4	Federal Economic Stimulus.. . . . .		891		<u>400,000</u>
5	Total. . . . .			\$	800,000

*315-Division of Culture and History*

(WV Code Chapter 29)

	Fund <u>8718</u>	FY <u>2013</u>	Org <u>0432</u>		
1	Personal Services.. . . . .		001	\$	528,630
2	Annual Increment. . . . .		004		9,553
3	Employee Benefits.. . . . .		010		207,007
4	Current Expenses. . . . .		130		1,495,228
5	Repairs and Alterations.. . . . .		064		1,000
6	Equipment.. . . . .		070		1,000
7	Buildings.. . . . .		258		1,000
8	Other Assets. . . . .		690		1,000
9	Land .. . . . .		730		360
10	Federal Economic Stimulus.. . . . .		891		<u>300,000</u>
11	Total. . . . .			\$	2,544,778

316-Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2013 Org 0433

1	Personal Services.. . . . .	001	\$	236,208
2	Annual Increment. . . . .	004		3,660
3	Employee Benefits.. . . . .	010		86,310
4	Current Expenses. . . . .	130		1,083,039
5	Repairs and Alterations.. . . . .	064		2,000
6	Equipment.. . . . .	070		<u>542,000</u>
7	Total. . . . .		\$	1,953,217

317-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2013 Org 0439

1	Equipment.. . . . .	070	\$	1,500,000
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318-State Board of Rehabilitation -

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 8734 FY 2013 Org 0932

1	Personal Services.. . . . .	001	\$	7,300,000
2	Annual Increment. . . . .	004		250,000
3	Employee Benefits.. . . . .	010		6,650,577
4	Current Expenses. . . . .	130		52,340,263
5	Repairs and Alterations.. . . . .	064		350,300
6	Equipment.. . . . .	070		<u>470,000</u>

7 Total. . . . . \$ 67,361,140

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

(WV Code Chapter 18)

Fund 8890 FY 2013 Org 0932

1 Personal Services.. . . . 001 \$ 9,781,700

2 Annual Increment. . . . . 004 260,000

3 Employee Benefits.. . . . 010 5,864,506

4 Current Expenses. . . . . 130 9,207,634

5 Repairs and Alterations.. . . . 064 1,100

6 Equipment.. . . . 070 83,350

7 Total. . . . . \$ 25,198,290

**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

*320-Division of Environmental Protection*

(WV Code Chapter 22)

Fund 8708 FY 2013 Org 0313

1 Personal Services.. . . . 001 \$ 19,212,824

2 Annual Increment. . . . . 004 310,489

3 Employee Benefits.. . . . 010 7,352,792

4 Current Expenses. . . . . 130 143,243,738

5 Repairs and Alterations.. . . . 064 231,750

6 Equipment.. . . . 070 894,490

7	Other Assets. . . . .	690		160,393
8	Federal Economic Stimulus.. . . .	891		<u>2,007,850</u>
9	Total. . . . .		\$	173,414,326

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

*321-Consolidated Medical Service Fund*

(WV Code Chapter 16)

	Fund <u>8723</u>	FY <u>2013</u>	Org <u>0506</u>		
1	Personal Services.. . . .	001		\$	460,000
2	Annual Increment. . . . .	004			5,000
3	Employee Benefits.. . . .	010			162,336
4	Unclassified. . . . .	099			73,307
5	Current Expenses. . . . .	130			<u>6,630,103</u>
6	Total. . . . .			\$	7,330,746

*322-Division of Health -*

*Central Office*

(WV Code Chapter 16)

	Fund <u>8802</u>	FY <u>2013</u>	Org <u>0506</u>		
1	Personal Services.. . . .	001		\$	9,767,841
2	Annual Increment. . . . .	004			130,000
3	Employee Benefits.. . . .	010			3,846,563
4	Unclassified. . . . .	099			910,028
5	Current Expenses. . . . .	130			75,098,201
6	Equipment.. . . .	070			456,972
7	Buildings.. . . .	258			155,000

8	Other Assets. . . . .	690		380,000
9	Federal Economic Stimulus.. . . . .	891		<u>2,000,000</u>
10	Total. . . . .		\$	92,744,605

323-Division of Health -

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

Fund 8824 FY 2013 Org 0506

1	Unclassified. . . . .	099	\$	180,000
2	West Virginia Drinking Water Treatment			
3	Revolving Fund - Transfer. . . . .	689		<u>15,820,000</u>
4	Total. . . . .		\$	16,000,000

324-West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 8851 FY 2013 Org 0507

1	Unclassified. . . . .	099	\$	9,874
2	Current Expenses. . . . .	130		977,546
3	Federal Economic Stimulus.. . . . .	891		<u>3,505,920</u>
4	Total. . . . .		\$	4,493,340

325-Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2013 Org 0510

1	Personal Services.. . . . .	001	\$	300,000
2	Annual Increment. . . . .	004		7,000
3	Employee Benefits.. . . . .	010		108,037

4	Current Expenses. . . . .	130		<u>28,080</u>
5	Total. . . . .		\$	443,117

*326-Division of Human Services*  
(WV Code Chapters 9, 48 and 49)

		Fund <u>8722</u>	FY <u>2013</u>	Org <u>0511</u>		
1	Personal Services.. . . .			001	\$	44,204,944
2	Annual Increment. . . . .			004		851,000
3	Employee Benefits.. . . .			010		19,032,868
4	Unclassified. . . . .			099		22,855,833
5	Current Expenses. . . . .			130		71,501,742
6	Medical Services. . . . .			189		2,200,000,000
7	Medical Services Administrative Costs..			789		100,517,659
8	Federal Economic Stimulus.. . . . .			891		<u>30,500,000</u>
9	Total. . . . .				\$	2,489,464,046

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY**

*327-Office of the Secretary*  
(WV Code Chapter 5F)

		Fund <u>8876</u>	FY <u>2013</u>	Org <u>0601</u>		
1	Personal Services.. . . .			001	\$	248,426
2	Annual Increment. . . . .			004		4,040
3	Employee Benefits.. . . .			010		113,033
4	Unclassified. . . . .			099		250,053
5	Current Expenses. . . . .			130		24,375,774
6	Repairs and Alterations.. . . . .			064		6,500



7	Other assets. . . . .	690		<u>7,500</u>
8	Total. . . . .		\$	25,005,326

*328-Adjutant General - State Militia*

(WV Code Chapter 15)

Fund 8726 FY 2013 Org 0603

1	Unclassified. . . . .	099	\$	969,296
2	Martinsburg Starbase. . . . .	742		350,000
3	Charleston Starbase.. . . .	743		265,000
4	Mountaineer ChalleNGE Academy.. . . .	709		3,050,000
5	Military Authority. . . . .	748		<u>93,636,303</u>
6	Total. . . . .		\$	98,270,599

7 The adjutant general shall have the authority to transfer  
8 between line items.

*329-Division of Homeland Security and  
Emergency Management*

(WV Code Chapter 15)

Fund 8727 FY 2013 Org 0606

1	Personal Services.. . . .	001	\$	483,630
2	Annual Increment. . . . .	004		6,340
3	Employee Benefits.. . . .	010		198,385
4	Current Expenses. . . . .	130		<u>20,567,576</u>
5	Total. . . . .		\$	21,255,931

*330-Division of Corrections*

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

Fund 8836 FY 2013 Org 0608

1	Unclassified. . . . .	099	\$	1,100
2	Current Expenses. . . . .	130		<u>108,900</u>
3	Total. . . . .		\$	110,000

*331-West Virginia State Police*

(WV Code Chapter 15)

Fund 8741 FY 2013 Org 0612

1	Personal Services.. . . .	001	\$	1,188,076
2	Employee Benefits.. . . .	010		124,683
3	Current Expenses. . . . .	130		1,584,701
4	Repairs and Alterations.. . . .	064		13,000
5	Equipment.. . . .	070		2,003,970
6	Other Assets. . . . .	690		<u>106,100</u>
7	Total. . . . .		\$	5,020,530

*332-Fire Commission*

(WV Code Chapter 29)

Fund 8819 FY 2013 Org 0619

1	Current Expenses. . . . .	130	\$	80,000
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*333-Division of Justice and Community Services*

(WV Code Chapter 15)

Fund 8803 FY 2013 Org 0620

1	Personal Services.. . . .	001	\$	538,527
2	Annual Increment. . . . .	004		7,124
3	Employee Benefits.. . . .	010		225,546

4	Unclassified. . . . .	099		75,000
5	Current Expenses. . . . .	130		9,050,000
6	Repairs and Alterations.. . . .	064		2,000
7	Equipment.. . . .	070		5,000
8	Buildings.. . . .	258		2,000
9	Other Assets. . . . .	690		1,000
10	Federal Economic Stimulus.. . . .	891		<u>450,000</u>
11	Total. . . . .		\$	10,356,197

**DEPARTMENT OF REVENUE**

*334-Tax Division -*

*Consolidated Federal Fund*

(WV Code Chapter 11)

Fund 8899 FY 2013 Org 0702

1	Current Expenses. . . . .	130	\$	10,000
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*335-Insurance Commissioner*

(WV Code Chapter 33)

Fund 8883 FY 2013 Org 0704

1	Personal Services.. . . .	001	\$	140,412
2	Annual Increment. . . . .	004		3,500
3	Employee Benefits.. . . .	010		59,398
4	Current Expenses. . . . .	130		11,050,190
5	Repairs and Alterations.. . . .	064		20,000
6	Equipment.. . . .	070		20,000
7	Buildings.. . . .	258		20,000

8	Other Assets. . . . .	690		<u>2,887,427</u>
9	Total. . . . .		\$	14,200,927

**DEPARTMENT OF TRANSPORTATION**

*336-Division of Motor Vehicles*

(WV Code Chapter 17B)

Fund 8787 FY 2013 Org 0802

1	Personal Services.. . . .	001	\$	324,633
2	Annual Increment. . . . .	004		7,080
3	Employee Benefits.. . . .	010		115,888
4	Current Expenses. . . . .	130		17,725,433
5	Repairs and Alterations.. . . .	064		<u>500</u>
6	Total. . . . .		\$	18,173,534

*337 - State Rail Authority*

(WV Code Chapter 29)

Fund 8733 FY 2013 Org 0804

1	Current Expenses. . . . .	130	\$	250,000
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*338-Division of Public Transit*

(WV Code Chapter 17)

Fund 8745 FY 2013 Org 0805

1	Personal Services.. . . .	001	\$	442,232
2	Annual Increment. . . . .	004		7,560
3	Employee Benefits.. . . .	010		183,257
4	Current Expenses. . . . .	130		6,670,961
5	Repairs and Alterations.. . . .	064		2,500

6	Equipment.. . . . .	070		3,215,906
7	Buildings.. . . . .	258		5,843,714
8	Other Assets.. . . . .	690		965,000
9	Federal Economic Stimulus.. . . . .	891		<u>2,000,000</u>
10	Total.. . . . .		\$	19,331,130

*339-Public Port Authority*

(WV Code Chapter 17)

Fund 8830 FY 2013 Org 0806

1	Current Expenses.. . . . .	130	\$	7,091,713
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**DEPARTMENT OF VETERANS' ASSISTANCE**

*340-Department of Veterans' Assistance*

(WV Code Chapter 9A)

Fund 8858 FY 2013 Org 0613

1	Personal Services.. . . . .	001	\$	500,000
2	Annual Increment.. . . . .	004		3,000
3	Employee Benefits.. . . . .	010		246,840
4	Current Expenses.. . . . .	130		3,469,282
5	Repairs and Alterations.. . . . .	064		250,000
6	Equipment.. . . . .	070		<u>657,878</u>
7	Total.. . . . .		\$	5,127,000

*341-Department of Veterans' Assistance -*

*Veterans' Home*

(WV Code Chapter 9A)

Fund 8728 FY 2013 Org 0618

1	Personal Services.. . . . .	001	\$	425,000
2	Annual Increment. . . . .	004		10,760
3	Employee Benefits.. . . . .	010		291,615
4	Current Expenses. . . . .	130		531,632
5	Repairs and Alterations.. . . . .	064		200,000
6	Equipment.. . . . .	070		300,000
7	Other Assets. . . . .	690		<u>25,000</u>
8	Total. . . . .		\$	1,784,007

**BUREAU OF SENIOR SERVICES**

*342-Bureau of Senior Services*

(WV Code Chapter 29)

Fund 8724 FY 2013 Org 0508

1	Personal Services.. . . . .	001	\$	520,000
2	Annual Increment. . . . .	004		11,000
3	Employee Benefits.. . . . .	010		176,950
4	Current Expenses. . . . .	130		13,825,296
5	Repairs and Alterations.. . . . .	064		<u>3,000</u>
6	Total. . . . .		\$	14,536,246

**MISCELLANEOUS BOARDS AND COMMISSIONS**

*343-Public Service Commission -*

*Motor Carrier Division*

(WV Code Chapter 24A)

Fund 8743 FY 2013 Org 0926

1	Personal Services.. . . . .	001	\$	897,144
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2	Annual Increment. . . . .	004		20,000
3	Employee Benefits.. . . . .	010		369,769
4	Current Expenses. . . . .	130		368,953
5	Repairs and Alterations.. . . . .	064		40,000
6	Federal Economic Stimulus.. . . . .	891		<u>801,598</u>
7	Total. . . . .		\$	2,497,464

344-Public Service Commission -

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8744 FY 2013 Org 0926

1	Personal Services.. . . . .	001	\$	212,263
2	Annual Increment. . . . .	004		6,000
3	Employee Benefits.. . . . .	010		<u>78,058</u>
4	Total. . . . .		\$	296,321

345-National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2013 Org 0941

1	Personal Services.. . . . .	001	\$	80,000
2	Annual Increment. . . . .	004		700
3	Employee Benefits.. . . . .	010		30,876
4	Current Expenses. . . . .	130		478,424
5	Repairs and Alterations.. . . . .	064		5,000
6	Equipment.. . . . .	070		3,000
7	Other Assets. . . . .	690		<u>2,000</u>

8 Total. . . . . \$ 600,000

346-Coal Heritage Highway Authority

(WV Code Chapter 29)

Fund 8861 FY 2013 Org 0942

1	Personal Services.. . . . .	001	\$	33,500
2	Employee Benefits.. . . . .	010		13,559
3	Current Expenses. . . . .	130		<u>77,941</u>
4	Total. . . . .		\$	125,000

5 Total TITLE II, Section 6 - Federal Funds \$ 3,792,019,112

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 2013.

347-Governor's Office -

Office of Economic Opportunity

Community Services

Fund 8799 FY 2013 Org 0100

1	Personal Services.. . . . .	001	\$	250,000
2	Annual Increment. . . . .	004		4,000
3	Employee Benefits.. . . . .	010		97,708
4	Current Expenses. . . . .	130		8,043,292
5	Repairs and Alterations.. . . . .	064		1,000
6	Equipment.. . . . .	070		<u>4,000</u>
7	Total. . . . .		\$	8,400,000

348-West Virginia Development Office -



*Community Development*

Fund 8746 FY 2013 Org 0307

1	Personal Services.. . . . .	001	\$	470,800
2	Annual Increment. . . . .	004		8,000
3	Employee Benefits.. . . . .	010		166,924
4	Unclassified. . . . .	099		533,500
5	Current Expenses. . . . .	130		47,169,388
6	Repairs and Alterations.. . . . .	064		300
7	Equipment.. . . . .	070		10,000
8	Federal Economic Stimulus.. . . . .	891		<u>5,000,000</u>
9	Total. . . . .		\$	53,358,912

*349-WorkForce West Virginia -*

*Workforce Investment Act*

Fund 8749 FY 2013 Org 0323

1	Personal Services.. . . . .	001	\$	1,119,882
2	Annual Increment. . . . .	004		15,040
3	Employee Benefits.. . . . .	010		376,286
4	Unclassified. . . . .	099		203,023
5	Current Expenses. . . . .	130		18,584,909
6	Repairs and Alterations.. . . . .	064		1,600
7	Equipment.. . . . .	070		500
8	Buildings.. . . . .	258		1,100
9	Federal Economic Stimulus.. . . . .	891		<u>1,100,000</u>
10	Total. . . . .		\$	21,402,340

350-Division of Energy -  
Energy Efficiency and Conservation

Fund 8702 FY 2013 Org 0328

1	Federal Economic Stimulus.. . . . .	891	\$	2,000,000
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351-Division of Health -  
Maternal and Child Health

Fund 8750 FY 2013 Org 0506

1	Personal Services.. . . . .	001	\$	1,181,152
2	Annual Increment. . . . .	004		29,000
3	Employee Benefits.. . . . .	010		914,142
4	Unclassified. . . . .	099		110,017
5	Current Expenses. . . . .	130		<u>8,767,420</u>
6	Total. . . . .		\$	11,001,731

352-Division of Health -  
Preventive Health

Fund 8753 FY 2013 Org 0506

1	Personal Services.. . . . .	001	\$	100,000
2	Annual Increment. . . . .	004		1,320
3	Employee Benefits.. . . . .	010		61,000
4	Unclassified. . . . .	099		22,458
5	Current Expenses. . . . .	130		1,895,365
6	Equipment.. . . . .	070		<u>165,642</u>
7	Total. . . . .		\$	2,245,785

353-Division of Health -

*Substance Abuse Prevention and Treatment*

	Fund <u>8793</u>	FY <u>2013</u>	Org <u>0506</u>		
1	Personal Services.. . . . .		001	\$	531,808
2	Annual Increment. . . . .		004		10,000
3	Employee Benefits.. . . . .		010		280,958
4	Unclassified. . . . .		099		115,924
5	Current Expenses. . . . .		130		<u>10,653,740</u>
6	Total. . . . .			\$	11,592,430

*354-Division of Health -*

*Community Mental Health Services*

	Fund <u>8794</u>	FY <u>2013</u>	Org <u>0506</u>		
1	Personal Services.. . . . .		001	\$	675,485
2	Annual Increment. . . . .		004		15,000
3	Employee Benefits.. . . . .		010		221,072
4	Unclassified. . . . .		099		33,534
5	Current Expenses. . . . .		130		<u>2,408,306</u>
6	Total. . . . .			\$	3,353,397

*355-Division of Health -*

*Abstinence Education Program*

	Fund <u>8825</u>	FY <u>2013</u>	Org <u>0506</u>		
1	Personal Services.. . . . .		001	\$	25,350
2	Annual Increment. . . . .		004		550
3	Employee Benefits.. . . . .		010		12,747
4	Unclassified. . . . .		099		5,000

5	Current Expenses. . . . .	130		<u>456,353</u>
6	Total. . . . .		\$	500,000

356-Division of Human Services -

Energy Assistance

Fund 8755 FY 2013 Org 0511

1	Personal Services.. . . .	001	\$	1,000,000
2	Employee Benefits.. . . .	010		227,600
3	Unclassified. . . . .	099		400,000
4	Current Expenses. . . . .	130		<u>38,372,400</u>
5	Total. . . . .		\$	40,000,000

357-Division of Human Services -

Social Services

Fund 8757 FY 2013 Org 0511

1	Personal Services.. . . .	001	\$	10,927,000
2	Annual Increment. . . . .	004		130,500
3	Employee Benefits.. . . .	010		4,574,184
4	Unclassified. . . . .	099		171,982
5	Current Expenses. . . . .	130		<u>1,470,508</u>
6	Total. . . . .		\$	17,274,174

358-Division of Human Services -

Temporary Assistance for Needy Families

Fund 8816 FY 2013 Org 0511

1	Personal Services.. . . .	001	\$	7,170,000
2	Annual Increment. . . . .	004		185,000

3	Employee Benefits.. . . . .	010		3,224,349
4	Unclassified. . . . .	099		1,304,191
5	Current Expenses. . . . .	130		<u>118,592,846</u>
6	Total. . . . .		\$	130,476,386

359-Division of Human Services -

Child Care and Development

Fund 8817 FY 2013 Org 0511

1	Personal Services.. . . . .	001	\$	750,000
2	Annual Increment. . . . .	004		17,000
3	Employee Benefits.. . . . .	010		293,237
4	Unclassified. . . . .	099		402,889
5	Current Expenses. . . . .	130		<u>38,580,161</u>
6	Total. . . . .		\$	40,043,287

360-Division of Justice and Community Services -

Juvenile Accountability Incentive

Fund 8829 FY 2013 Org 0620

1	Personal Services.. . . . .	001	\$	10,814
2	Annual Increment. . . . .	004		87
3	Employee Benefits.. . . . .	010		3,491
4	Unclassified. . . . .	099		500
5	Current Expenses. . . . .	130		485,100
6	Repairs and Alterations.. . . . .	064		<u>8</u>
7	Total. . . . .		\$	500,000

8 Total TITLE II, Section 7 -

9 Federal Block Grants.. . . . . \$ 342,148,442

1 **Sec. 8. Awards for claims against the state.** - There are hereby  
2 appropriated for fiscal year 2013, from the fund as designated, in  
3 the amounts as specified, general revenue funds in the amount of  
4 \$7,000,000, special revenue funds in the amount of \$50,000, and state  
5 road funds in the amount of \$3,500,000 for payment of claims against  
6 the state.

1 **Sec. 9. Appropriations from surplus accrued.** - The following  
2 items are hereby appropriated from the state fund, general revenue,  
3 and are to be available for expenditure during the fiscal year 2013  
4 out of surplus funds only, accrued from the fiscal year ending June  
5 30, 2012, subject to the terms and conditions set forth in this  
6 section.

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

10 In the event that surplus revenues available on July 31, 2012,  
11 are not sufficient to meet all the appropriations made pursuant to  
12 this section, then the appropriations shall be made to the extent  
13 that surplus funds are available as of the date mandated and shall  
14 be allocated first to provide the necessary funds to meet the first  
15 appropriation of this section and each subsequent appropriation in  
16 the order listed in this section.

*361-Division of Human Services*

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

1 Medical Services - Surplus. . . . . 633 \$ 33,920,831

*362-Division of Human Services*

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

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

*363-Division of Human Services*

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

1 Medical Services Trust Fund

2 Transfer - Surplus.. . . . . 638 \$ 11,079,169

3 Total TITLE II, Section 9-Surplus Accrued \$ 65,000,000

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

2 appropriated for expenditure during the fiscal year 2013

3 appropriations made by general law from special revenues which are

4 not paid into the state fund as general revenue under the provisions

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

6 appropriated by this section shall be available for expenditure

7 except in compliance with and in conformity to the provisions of

8 W.Va. Code §12-2 and 3, and W.Va. Code §11b-2, unless the spending

9 unit has filed with the director of the budget and the legislative

10 auditor prior to the beginning of each fiscal year:

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

12 accruing to such fund;

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

15 In addition to the proceeding provisions, any unencumbered  
16 balance in the Courtesy Patrol Fund (fund 3078), established by W.Va.  
17 Code §5B-2-12, which exceeds \$500,000 at the close of the fiscal year  
18 2012, shall be transferred to the Tourism Promotion Fund (fund 3072).

1 **Sec. 11. State improvement fund appropriations.** - Bequests or  
2 donations of nonpublic funds, received by the governor on behalf of  
3 the state during the fiscal year 2013, for the purpose of making  
4 studies and recommendations relative to improvements of the  
5 administration and management of spending units in the executive  
6 branch of state government, shall be deposited in the state treasury  
7 in a separate account therein designated state improvement fund.

8 There are hereby appropriated all moneys so deposited during the  
9 fiscal year 2013 to be expended as authorized by the governor, for  
10 such studies and recommendations which may encompass any problems of  
11 organization, procedures, systems, functions, powers or duties of a  
12 state spending unit in the executive branch, or the betterment of the  
13 economic, social, educational, health and general welfare of the  
14 state or its citizens.

1 **Sec. 12. Specific funds and collection accounts.** - A fund or  
2 collection account which by law is dedicated to a specific use is  
3 hereby appropriated in sufficient amount to meet all lawful demands



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

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  
4 the proper person.

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

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  
11 to transfer from time to time such amounts to the municipal bond  
12 commission as may be necessary for these purposes.

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

1           **Sec. 15. Appropriations for local governments.** - There are  
2 hereby appropriated for payment to counties, districts and municipal  
3 corporations such amounts as will be necessary to pay taxes due  
4 counties, districts and municipal corporations and which have been  
5 paid into the treasury:

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

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,  
5 and capital outlay, where not otherwise specifically provided and  
6 except as otherwise provided in TITLE I - GENERAL PROVISIONS, Sec.  
7 3.

1           **Sec. 17. General school fund.** - The balance of the proceeds of  
2 the general school fund remaining after the payment of the  
3 appropriations made by this act is appropriated for expenditure in

4 accordance with W.Va. Code §18-9A-16.

TITLE III - ADMINISTRATION.

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

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

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.