

S
SB 133/
Amendments

FILED

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OFFICE WEST VIRGINIA
SECRETARY OF STATE

WEST VIRGINIA LEGISLATURE
REGULAR SESSION, 2004



ENROLLED

COMMITTEE SUBSTITUTE FOR

SENATE BILL NO. 133

(By Senator STOUBLIN, MR. PRESIDENT, AND SPROUSE,)
By Request of the Executive



PASSED MARCH 21, 2004

In Effect FROM Passage

FILED

2004 MAR 26 P 8: 27

OFFICE WEST VIRGINIA
SECRETARY OF STATE

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COMMITTEE SUBSTITUTE

FOR

Senate Bill No. 133

(BY SENATORS TOMBLIN, MR. PRESIDENT AND SPROUSE,
BY REQUEST OF THE EXECUTIVE)

[Passed March 21, 2004; in effect from passage.]

AN ACT making appropriations of public money out of the treasury in accordance with section fifty-one, article VI of the constitution.

Be it enacted by the Legislature of West Virginia:

TITLE I—GENERAL PROVISIONS.

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

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
5 thousand nine-hundred thirty-one, as amended.

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

9 The "fiscal year two thousand five" shall mean the
10 period from the first day of July, two thousand four,
11 through the thirtieth day of June, two thousand five.

12 "General revenue fund" shall mean the general operat-
13 ing fund of the state and includes all moneys received or
14 collected by the state except as provided in section two,
15 article two, chapter twelve of the code or as otherwise
16 provided.

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

21 "From collections" shall mean that part of the total
22 appropriation which must be collected by the spending
23 unit to be available for expenditure. If the authorized
24 amount of collections is not collected, the total appropria-
25 tion for the spending unit shall be reduced automatically
26 by the amount of the deficiency in the collections. If the
27 amount collected exceeds the amount designated "from
28 collections," the excess shall be set aside in a special
29 surplus fund and may be expended for the purpose of the
30 spending unit as provided by article two, chapter five-a of
31 the code.

1 **Sec. 3. Classification of appropriations.**— An appropria-
2 tion for:

3 "Personal services" shall mean salaries, wages and other
4 compensation paid to full-time, part-time and temporary
5 employees of the spending unit but shall not include fees

6 or contractual payments paid to consultants or to inde-
7 pendent contractors engaged by the 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
11 "eligible employees" and shall be disbursed only in
12 accordance with article five, chapter five of the code.

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

16 "Employee benefits" shall mean social security match-
17 ing, workers' compensation, unemployment compensation,
18 pension and retirement contributions, public employees
19 insurance matching, personnel fees or any other benefit
20 normally paid by the employer as a direct cost of employ-
21 ment. Should the appropriation be insufficient to cover
22 such costs, the remainder of such cost shall be transferred
23 by each spending unit from its "personal services" line
24 item or its "unclassified" line item or other appropriate
25 line item to its "employee benefits" line item. If there is no
26 appropriation for "employee benefits," such costs shall be
27 paid by each spending unit from its "personal services"
28 line item, its "unclassified" line item or other appropriate
29 line item. Each spending unit is hereby authorized and
30 required to make such payments in accordance with the
31 provisions of article two, chapter five-a of the code.

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

39 Should the appropriation for "BRIM Premiums" be
40 insufficient to cover such cost, the remainder of such costs

41 shall be transferred by each spending unit from its
42 "personal services" line item, its "employee benefit" line
43 item, its "unclassified" line item or any other appropriate
44 line item to "BRIM Premiums" for payment to the Board
45 of Risk and Insurance Management. Each spending unit is
46 hereby authorized and required to make such payments.

47 Each spending unit shall be responsible for all contribu-
48 tions, payments or other costs related to coverage and
49 claims of its employees for unemployment compensation.
50 Such expenditures shall be considered an employee
51 benefit.

52 "Current expenses" shall mean operating costs other
53 than personal services and shall not include equipment,
54 repairs and alterations, buildings or lands.

55 Each spending unit shall be responsible for and charged
56 monthly for all postage meter service and shall reimburse
57 the appropriate revolving fund monthly for all such
58 amounts. Such expenditures shall be considered a current
59 expense.

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

63 "Repairs and alterations" shall mean routine mainte-
64 nance and repairs to structures and minor improvements
65 to property which do not increase the capital assets.

66 "Buildings" shall include new construction and major
67 alteration of existing structures and the improvement of
68 lands and shall include shelter, support, storage, protec-
69 tion or the improvement of a natural condition.

70 "Lands" shall mean the purchase of real property or
71 interest in real property.

72 "Capital outlay" shall mean and include buildings, lands
73 or buildings and lands, with such category or item of
74 appropriation to remain in effect as provided by section
75 twelve, article three, chapter twelve of the code.

76 From appropriations made to the spending units of state
77 government, upon approval of the governor there may be
78 transferred to a special account an amount sufficient to
79 match federal funds under any federal act.

80 Appropriations classified in any of the above categories
81 shall be expended only for the purposes as defined above
82 and only for the spending units herein designated: *Pro-*
83 *vided*, That the secretary of each department and the
84 commissioner of the bureau of commerce shall have the
85 authority to transfer within the department or bureau
86 those general revenue funds appropriated to the various
87 agencies of the department or bureau: *Provided, however,*
88 That no more than five percent of the general revenue
89 funds appropriated to any one agency or board may be
90 transferred to other agencies or boards within the depart-
91 ment or bureau: *Provided further*, That the secretary of
92 each department and the director, commissioner, executive
93 secretary, superintendent, chairman or any other agency
94 head not governed by a departmental secretary as estab-
95 lished by chapter five-f of the code shall have the author-
96 ity to transfer funds appropriated to "personal services"
97 and "employee benefits" to other lines within the same
98 account and no funds from other lines shall be transferred
99 to the "personal services" line: *Provided further*, That the
100 secretary of each department and the director, commis-
101 sioner, executive secretary, superintendent, chairman or
102 any other agency head not governed by a departmental
103 secretary as established by chapter five-f of the code shall
104 have the authority to transfer general revenue funds
105 appropriated to "annual increment" to other general
106 revenue accounts within the same department, bureau or
107 commission for the purpose of providing an annual
108 increment in accordance with article five, chapter five of
109 the code: *And provided further*, That if the Legislature by
110 subsequent enactment consolidates agencies, boards or
111 functions, the secretary may transfer the funds formerly
112 appropriated to such agency, board or function in order to
113 implement such consolidation. No funds may be trans-
114 ferred from a special revenue account, dedicated account,

115 capital expenditure account or any other account or fund
116 specifically exempted by the Legislature from transfer,
117 except that the use of the appropriations from the state
118 road fund for the office of the secretary of the department
119 of transportation is not a use other than the purpose for
120 which such funds were dedicated and is permitted.

121 Appropriations otherwise classified shall be expended
122 only where the distribution of expenditures for different
123 purposes cannot well be determined in advance or it is
124 necessary or desirable to permit the spending unit the
125 freedom to spend an appropriation for more than one of
126 the above classifications.

1 **Sec. 4. Method of expenditure.**—Money appropriated by
2 this bill, unless otherwise specifically directed, shall be
3 appropriated and expended according to the provisions of
4 article three, chapter twelve of the code or according to
5 any law detailing a procedure specifically limiting that
6 article.

1 **Sec. 5. Maximum expenditures.**—No authority or
2 requirement of law shall be interpreted as requiring or
3 permitting an expenditure in excess of the appropriations
4 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
 2 the state fund, general revenue, there are hereby appropri-
 3 ated conditionally upon the fulfillment of the provisions
 4 set forth in article two, chapter five-a of the code the
 5 following amounts, as itemized, for expenditure during the
 6 fiscal year two thousand five.

LEGISLATIVE

1—Senate

Fund 0165, FY 2005, Org 2100.

	Activity	General Revenue Fund
1 Compensation of Members (R)	003	\$ 1,010,000
2 Compensation and Per Diem		
3 of Officers and Employees (R)	005	3,003,210
4 Employee Benefits (R)	010	597,712
5 Current Expenses and		
6 Contingent Fund (R)	021	700,000
7 Repairs and Alterations (R)	064	450,000
8 Computer Supplies (R)	101	40,000
9 Computer Systems (R)	102	250,000
10 Printing Blue Book (R)	103	150,000
11 Expenses of Members (R)	399	700,000
12 BRIM Premium (R)	913	18,877
13 Total		\$ 6,919,799

14 The appropriations for the senate for the fiscal year 2004
 15 are to remain in full force and effect and are hereby

16 reappropriated to June 30, 2005. Any balances so
17 reappropriated may be transferred and credited to the
18 fiscal year 2005 accounts.

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

23 The clerk of the senate, with the approval of the presi-
24 dent, is authorized to draw his or her requisitions upon the
25 auditor, payable out of the Current Expenses and Contingent
26 Fund of the senate, for any bills for supplies and
27 services that may have been incurred by the senate and not
28 included in the appropriation bill, for supplies and services
29 incurred in preparation for the opening, the conduct of the
30 business and after adjournment of any regular or extraor-
31 dinary session, and for the necessary operation of the
32 senate offices, the requisitions for which are to be accom-
33 panied by bills to be filed with the auditor.

34 The clerk of the senate, with the written approval of the
35 president, or the president of the senate shall have author-
36 ity to employ such staff personnel during any session of
37 the Legislature as shall be needed in addition to staff
38 personnel authorized by the senate resolution adopted
39 during any such session. The clerk of the senate, with the
40 written approval of the president, or the president of the
41 senate shall have authority to employ such staff personnel
42 between sessions of the Legislature as shall be needed, the
43 compensation of all staff personnel during and between
44 sessions of the Legislature, notwithstanding any such
45 senate resolution, to be fixed by the president of the
46 senate. The clerk is hereby authorized to draw his or her
47 requisitions upon the auditor for the payment of all such
48 staff personnel for such services, payable out of the
49 appropriation for Compensation and Per Diem of Officers
50 and Employees or Current Expenses and Contingent Fund
51 of the senate.

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

59 The distribution of the blue book shall be by the office
 60 of the clerk of the senate and shall include seventy-five
 61 copies for each member of the Legislature and two copies
 62 for each classified and approved high school and junior
 63 high school and one copy for each elementary school
 64 within the state.

2—House of Delegates

Fund 0170, FY 2005, Org 2200

1	Compensation of Members (R) . . . 003	\$ 2,270,000
2	Compensation and Per Diem	
3	of Officers and Employees (R) . 005	600,000
4	Current Expenses and	
5	Contingent Fund (R) 021	4,221,162
6	Expenses of Members (R) 399	1,190,000
7	BRIM Premium (R) 913	20,515
8	Total	\$8,301,677

9 The appropriations for the house of delegates for the
 10 fiscal year 2004 are to remain in full force and effect and
 11 are hereby reappropriated to June 30, 2005. Any balances
 12 so reappropriated may be transferred and credited to the
 13 fiscal year 2005 accounts.

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

18 The clerk of the house of delegates, with the approval of
 19 the speaker, is authorized to draw his or her requisitions
 20 upon the auditor, payable out of the Current Expenses and

21 Contingent Fund of the house of delegates, for any bills for
22 supplies and services that may have been incurred by the
23 house of delegates and not included in the appropriation
24 bill, for bills for services and supplies incurred in prepara-
25 tion for the opening of the session and after adjournment,
26 and for the necessary operation of the house of delegates'
27 offices, the requisitions for which are to be accompanied
28 by bills to be filed with the auditor.

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

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

3—Joint Expenses

(WV Code Chapter 4)

Fund 0175 FY 2005 Org 2300

1	Joint Committee on		
2	Government and Finance (R) . .	104	\$ 6,317,298

3	Legislative Printing (R)	105	940,000
4	Legislative Rule-Making		
5	Review Committee (R)	106	226,050
6	Legislative Computer System (R)	107	1,138,121
7	Joint Standing Committee		
8	on Education (R)	108	74,500
9	Tax Reduction and Federal Funding		
10	Increased Compliance		
11	(TRAFFIC)(R)	642	9,400,000
12	BRIM Premium (R)	913	<u>14,220</u>
13	Total		\$18,110,189

14 The appropriations for the joint expenses for the fiscal
 15 year 2004 are to remain in full force and effect and are
 16 hereby reappropriated to June 30, 2005. Any balances so
 17 reappropriated may be transferred and credited to the
 18 fiscal year 2005 accounts.

19 Upon the written request of the clerk of the senate, with
 20 the approval of the president of the senate, and the clerk
 21 of the house of delegates, with the approval of the speaker
 22 of the house of delegates, and a copy to the legislative
 23 auditor, the auditor shall transfer amounts between items
 24 of the total appropriation in order to protect or increase
 25 the efficiency of the service.

26 The appropriation for the Tax Reduction and Federal
 27 Funding Increased Compliance (TRAFFIC) (fund 0175,
 28 activity 642) is intended for possible general state tax
 29 reductions or the offsetting of any reductions in federal
 30 funding for state programs.

JUDICIAL

*4—Supreme Court—
 General Judicial*

Fund 0180, FY 2005, Org 2400

1	Personal Services (R)	001	\$	46,784,820
2	Annual Increment (R)	004		475,000

3	Employee Benefits (R)	010		15,712,329
4	Unclassified (R)	099		6,377,846
5	Judges' Retirement System (R) . . .	110		6,758,174
6	BRIM Premium (R)	913		<u>294,341</u>
7	Total		\$	76,402,510

8 The appropriations to the supreme court of appeals for
 9 the fiscal years 2002, 2003 and 2004 are to remain in full
 10 force and effect and are hereby reappropriated to June 30,
 11 2005. Any balances so reappropriated may be transferred
 12 and credited to the fiscal year 2005 accounts.

13 This appropriation shall be administered by the admin-
 14 istrative director of the supreme court of appeals, who
 15 shall draw requisitions for warrants in payment in the
 16 form of payrolls, making deductions therefrom as required
 17 by law for taxes and other items.

18 The appropriation for the Judges' Retirement System is
 19 to be transferred to the consolidated public retirement
 20 board, in accordance with the law relating thereto, upon
 21 requisition of the administrative director of the supreme
 22 court of appeals.

EXECUTIVE

5—Governor's Office

(WV Code Chapter 5)

Fund 0101, FY 2005, Org 0100.

1	Personal Services	001	\$	2,245,000
2	Salary of Governor	002		95,000
3	Annual Increment	004		17,745
4	Employee Benefits	010		699,040
5	Unclassified (R)	099		830,386
6	Jobs for American Graduates	089		-0-
7	National Governors' Association .	123		77,500
8	Southern States Energy Board . . .	124		5,740
9	Publication of Papers and			
10	Transition Expenses (R)	465		-0-

11	BRIM Premium	913		<u>267,409</u>
12	Total			\$ 4,237,820

13 Any unexpended balances remaining in the appropri-
 14 ations for Unclassified (fund 0101, activity 099), Publica-
 15 tion of Papers and Transition Expenses (fund 0101,
 16 activity 465), Publication of Papers and Transition
 17 Expenses—Surplus (fund 0101, activity 359) and Southern
 18 Governors’ Association-Surplus (fund 0101, activity 962)
 19 at the close of the fiscal year 2004 are hereby
 20 reappropriated for expenditure during the fiscal year 2005.

*6—Governor’s Office—
Custodial Fund*

(WV Code Chapter 5)

Fund 0102 FY 2005 Org 0100

1	Unclassified—Total	096	\$	424,974
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2 To be used for current general expenses, including
 3 compensation of employees, household maintenance, cost
 4 of official functions and additional household expenses
 5 occasioned by such official functions.

*7—Governor’s Office—
Governor’s Cabinet on Children and Families*

(WV Code Chapter 5)

Fund 0104 FY 2005 Org 0100

1	Personal Services	010	\$	178,288
2	Annual Increment	004		2,050
3	Employee Benefits	010		45,065
4	Unclassified	099		55,757
5	Family Resource Networks (R) ...	274		1,205,935
6	Early Parenting Education	559		285,000
7	Starting Points Centers and			
8	Parent Education Services (R) .	316		<u>-0-</u>
9	Total			\$ 1,772,095

10 Any unexpended balances remaining in the appropria-
11 tions for Family Resource Networks (fund 0104, activity
12 274), Starting Points Centers and Parent Education
13 Services (fund 0104, activity 316) and Educare (fund 0104,
14 activity 895) at the close of the fiscal year 2004 are hereby
15 reappropriated for expenditure during the fiscal year 2005,
16 with the exception of fund 0104, fiscal year 2004, activity
17 274 (\$38,899); and fund 0104, fiscal year 2004, activity 316
18 (\$38,899) which shall expire on June 30, 2004.

*8— Governor’s Office—
Civil Contingent Fund*

(WV Code Chapter 5)

Fund 0105, FY 2005, Org 0100,

1	Business & Economic Development		
2	Stimulus (R)	586	\$ -0-
3	Civil Contingent Fund - Total (R)	114	<u>9,100,000</u>
4	Total		\$ -0-

5 Any unexpended balances remaining in the appropria-
6 tions for Civil Contingent Fund—Total (fund 0105, activity
7 114), Civil Contingent Fund—Total—Surplus (fund 0105,
8 activity 238), Civil Contingent Fund (fund 0105, activity
9 614) and Business and Economic Development Stimulus
10 (fund 0105, activity 586) at the close of the fiscal year 2004
11 are hereby reappropriated for expenditure during the
12 fiscal year 2005.

13 From this appropriation there may be expended, at the
14 discretion of the governor, an amount not to exceed one
15 thousand dollars as West Virginia’s contribution to the
16 interstate oil compact commission.

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

*9—Auditor's Office—
General Administration*

(WV Code Chapter 12)

Fund 0116 FY 2005 Org 1200

1	Personal Services	001	\$ 2,087,640
2	Salary of Auditor	002	75,000
3	Annual Increment	004	37,265
4	Employee Benefits	010	662,576
5	Unclassified	099	703,936
6	BRIM Premium	913	<u>13,374</u>
7	Total		\$ 3,579,791

10—Treasurer's Office

(WV Code Chapter 12)

Fund 0126 FY 2005 Org 1300

1	Personal Services	001	\$ 1,667,893
2	Salary of Treasurer	002	75,000
3	Annual Increment	004	20,563
4	Employee Benefits	010	534,401
5	Unclassified (R)	099	942,889
6	Abandoned Property Program . . .	118	283,029
7	Tuition Trust Fund (R)	692	148,549
8	BRIM Premium	913	<u>32,909</u>
9	Total		\$ 3,705,233

10 Any unexpended balances remaining in the appropria-
 11 tions for Unclassified (fund 0126, activity 099) and Tuition
 12 Trust Fund (fund 0126, activity 692) at the close of the
 13 fiscal year 2004 are hereby reappropriated for expenditure
 14 during the fiscal year 2005, with the exception of fund
 15 0126, fiscal year 2004, activity 009 (\$42,549) which shall
 16 expire on June 30, 2004.

11—Department of Agriculture

(WV Code Chapter 19)

Fund 0131, FY 2005, Org 1400

1	Personal Services	001	\$ 3,596,423
2	Salary of Commissioner	002	75,000
3	Annual Increment	004	77,138
4	Employee Benefits	010	1,307,831
5	State Farm Museum	055	110,000
6	General John McCausland		
7	Memorial Farm	095	-0-
8	Unclassified (R)	099	788,483
9	Gypsy Moth Program (R)	119	945,905
10	Huntington Farmers Market	128	50,000
11	Black Fly Control (R)	137	428,606
12	Donated Foods Program	363	50,000
13	Predator Control	470	140,000
14	Bee Research	691	32,421
15	Microbiology Program (R)	785	152,905
16	Moorefield Agriculture Center (R)	786	995,883
17	BRIM Premium	913	114,505
18	WV Food Banks	969	100,000
19	Animal Identification Program ..	039	200,000
20	Seniors' Farmers' Market Nutrition		
21	Coupon Program	970	<u>60,000</u>
22	Total		\$ 9,225,100

23 Any unexpended balances remaining in the appropria-
 24 tions for Unclassified (fund 0131, activity 099), Gypsy
 25 Moth Program (fund 0131, activity 119), Black Fly Control
 26 (fund 0131, activity 137), Charleston Farmers Market
 27 (fund 0131, activity 476), Capital Improvements—Total
 28 —Surplus (fund 0131, activity 672), Microbiology Program
 29 (fund 0131, activity 785) and Moorefield Agriculture
 30 Center (fund 0131, activity 786) at the close of the fiscal
 31 year 2004 are hereby reappropriated for expenditure
 32 during the fiscal year 2005, with the exception of fund
 33 0131, fiscal year 2004, activity 119 (\$63,473); fund 0131,
 34 fiscal year, 2004, activity 137 (\$55,000); and fund 0131,
 35 fiscal year 2004, activity 786 (\$49,706) which shall expire
 36 on the June 30, 2004.

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

12—West Virginia Conservation Agency

(WV Code Chapter 19)

Fund 0132, FY 2005, Org 1400.

1	Personal Services	001	\$ 464,113
2	Annual Increment	004	8,150
3	Employee Benefits	010	175,037
4	Unclassified (R)	099	331,252
5	Soil Conservation Projects (R) ...	120	2,688,089
6	Maintenance of Flood		
7	Control Projects (R)	522	2,170,438
8	BRIM Premium	913	5,090
9	Total		\$ 5,842,169

10 Any unexpended balances remaining in the appropria-
 11 tions for Soil Conservation Projects (fund 0132, activity
 12 120), Soil Conservation Projects—Surplus (fund 0132,
 13 activity 269) and Maintenance of Flood Control Projects
 14 (fund 0132, activity 522), and Unclassified (fund 0132,
 15 activity 099) at the close of the fiscal year 2004 are hereby
 16 reappropriated for expenditure during the fiscal year 2005,
 17 with the exception of fund 0132, fiscal year 2004, activity
 18 120 (\$157,964) which shall expire on June 30, 2004.

*13—Department of Agriculture—
 Meat Inspection*

(WV Code Chapter 19)

Fund 0135, FY 2005, Org 1400.

1	Unclassified - Total	096	\$ 617,112
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2 Any part or all of this appropriation may be transferred
 3 to a special revenue fund for the purpose of matching
 4 federal funds for the above-named program.

*14—Department of Agriculture—
Agricultural Awards*

(WV Code Chapter 19)

Fund 0136, FY 2005, Org 1400.

1	Commissioner's Awards			
2	and Programs	737	\$	43,650
3	Programs & Awards for 4-H			
4	Clubs and FFA/FHA	577		
5				<u>15,000</u>
6	Total		\$	58,650

15—Attorney General

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

Fund 0150, FY 2005, Org 1500.

1	Personal Services (R)	001	\$	1,907,267
2	Salary of Attorney General	002		80,000
3	Annual Increment	004		46,284
4	Employee Benefits (R)	010		738,947
5	Unclassified (R)	099		316,716
6	Better Government Bureau	740		295,054
7	BRIM Premium	913		<u>131,565</u>
8	Total		\$	3,515,833

9 Any unexpended balances remaining in the above
10 appropriations for Personal Services (fund 0150, activity
11 001), Employee Benefits (fund 0150, activity 010) and
12 Unclassified (fund 0150, activity 099) at the close of the
13 fiscal year 2004 are hereby reappropriated for expenditure
14 during the fiscal year 2005 with the exception of fund
15 0150, fiscal year 2004, activity 001 (\$107,746) which shall
16 expire on June 30, 2004.

17 When legal counsel or secretarial help is appointed by
18 the attorney general for any state spending unit, this
19 account shall be reimbursed from such spending units
20 specifically appropriated account or from accounts

21 appropriated by general language contained within this
 22 bill: *Provided*, That the spending unit shall reimburse at
 23 a rate and upon terms agreed to by the state spending unit
 24 and the attorney general: *Provided, however*, That if the
 25 spending unit and the attorney general are unable to agree
 26 on the amount and terms of the reimbursement, the
 27 spending unit and the attorney general shall submit their
 28 proposed reimbursement rates and terms to the joint
 29 committee on government and finance for final determina-
 30 tion.

16—*Secretary of State*

(WV Code Chapters 3, 5 and 59)

Fund 0155, FY 2005, Org 1600

1	Personal Services	001	\$	607,425
2	Salary of Secretary of State	002		70,000
3	Annual Increment	004		10,900
4	Employee Benefits	010		226,267
5	Unclassified (R)	099		124,858
6	BRIM Premium	913		<u>43,724</u>
7	Total		\$	1,083,174

8 Any unexpended balances remaining in the appropria-
 9 tions for Unclassified (fund 0155, activity 099) and Admin-
 10 istrative Law Division Improvements (fund 0155, activity
 11 880) at the close of the fiscal year 2004 are hereby
 12 reappropriated for expenditure during the fiscal year 2005,
 13 with the exception of fund 0155, fiscal year 2004, activity
 14 099 (\$31,927) which shall expire on June 30, 2004.

17—*State Election Commission*

(WV Code Chapter 3)

Fund 0160, FY 2005, Org 1601

1	Unclassified—Total	096	\$	10,275
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DEPARTMENT OF ADMINISTRATION

*18—Department of Administration—
Office of the Secretary*

(WV Code Chapter 5F)

Fund 0186 FY 2005, Org 0201

1	Unclassified	099	\$	271,097
2	Lease Rental Payments	516		11,463,103
3	Pay Equity Reserve	364		250,000
4	BRIM Premium	913		<u>14,073</u>
5	Total			\$11,998,273

6 The appropriation for Lease Rental Payments shall be
7 disbursed as provided by chapter thirty-one, article
8 fifteen, section six-b of the code.

19—Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2005, Org 0205

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

20—Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2005, Org 0209

21 [Enr. Com. Sub. for S. B. No. 133

1	Personal Services	001	\$ 102,940
2	Annual Increment	004	713
3	Employee Benefits	010	27,936
4	Unclassified	099	140,823
5	GAAP Project (R)	125	995,934
6	BRIM Premium	913	<u>70,609</u>
7	Total		\$ 1,338,955

8 Any unexpended balance remaining in the appropriation
 9 for GAAP Project (fund 0203, activity 125) at the close of
 10 the fiscal year 2004 is hereby reappropriated for expendi-
 11 ture during the fiscal year 2005.

21—Division of General Services

(WV Code Chapter 5A)

Fund 0230, FY 2005, Org 0211,

1	Personal Services	001	\$ 582,902
2	Annual Increment	004	14,000
3	Employee Benefits	010	237,351
4	Unclassified	099	527,649
5	Fire Service Fee	126	14,000
6	Capitol Complex - Capital Outlay	417	-0-
7	BRIM Premium	913	<u>98,759</u>
8	Total		\$ 1,474,661

22-Division of Purchasing

(WV Code Chapter 5A)

Fund 0210, FY 2005, Org 0213,

1	Personal Services	001	\$ 620,344
2	Annual Increment	004	10,928
3	Employee Benefits	010	196,554
4	Unclassified	099	8,247
5	BRIM Premium	913	<u>3,594</u>
6	Total		\$ 839,667

7 The division of highways shall reimburse the Unclassi-
 8 fied appropriation (fund 2031, activity 099) within the

9 division of purchasing for all actual expenses incurred
10 pursuant to the provisions of section thirteen, article
11 two-a, chapter seventeen of the code.

23-Commission on Uniform State Laws

(WV Code Chapter 29)

Fund 0214 FY 2005, Org 0217,

1 Unclassified-Total 096 \$ 31,000

2 To pay expenses for members of the commission on
3 uniform state laws.

24-Board of Risk and Insurance Management

(WV Code Chapter 29)

Fund 0217 FY 2005, Org 0218,

1 Retro Payments-Total 652 \$ 2,000,000

2 These funds may be transferred to a special account for
3 the payment of premiums, self-insurance losses, loss
4 adjustment expenses and loss prevention engineering fees
5 and may be transferred to a special account for disburse-
6 ment for payment of premiums and insurance losses.

25-Education and State Employees' Grievance Board

(WV Code Chapter 18)

Fund 0220 FY 2005, Org 0219,

1	Personal Services	001	\$	624,084
2	Annual Increment	004		8,775
3	Employee Benefits	010		166,359
4	Unclassified	099		137,334
5	BRIM Premium	913		<u>2,116</u>
6	Total		\$	938,668

26-Ethics Commission

(WV Code Chapter 6B)

Fund 0223, FY 2005, Org 0220,

1	Personal Services	001	\$	219,694
2	Annual Increment	004		1,900
3	Employee Benefits	010		64,402
4	Unclassified	099		1,968
5	BRIM Premium	913		3,735
6	Total		\$	291,699

27-Public Defender Services

(WV Code Chapter 29)

Fund 0226, FY 2005, Org 0221,

1	Personal Services	001	\$	548,011
2	Annual Increment	004		5,275
3	Employee Benefits	010		192,885
4	Unclassified	099		315,074
5	Appointed Counsel Fees and			
6	Public Defender Corporations .	127		-0-
7	Appointed Counsel Fees	788		9,795,756
8	Public Defender Corporations ...	352		12,773,436
9	Appointed Counsel-Public			
10	Defender Conflicts	568		3,265,252
11	BRIM Premium	913		47,190
12	Total		\$	26,942,879

13 Any unexpended balances remaining in the above
 14 appropriations for Public Defender Corporations (fund
 15 0226, activity 352), and Appointed Counsel Fees (fund
 16 0226, activity 788) at the close of the fiscal year 2004 are
 17 hereby reappropriated for expenditure during the fiscal
 18 year 2005.

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

(WV Code Chapter 5A)

Fund 0233, FY 2005, Org 0224,

1 Unclassified-Total 096 \$ 5,046

29-Public Employees Insurance Agency

(WV Code Chapter 5)

Fund 0200, FY 2005, Org 0225

1 The division of highways, division of motor vehicles,
2 bureau of employment programs, public service commis-
3 sion and other departments, bureaus, divisions, or commis-
4 sions operating from special revenue funds and/or federal
5 funds shall pay their proportionate share of the public
6 employees health insurance cost for their respective
7 divisions.

30-West Virginia Prosecuting Attorneys' Institute

Fund 0557, FY 2005, Org 0228

1 Forensic Medical
2 Examinations (R) 683 \$ 100,000
3 Federal Funds/Grant Match (R) . . 749 88,000
4 Total \$ 188,000

5 Any unexpended balances remaining in the appropria-
6 tions for Forensic Medical Examinations (fund 0557,
7 activity 683) and Federal Funds/Grant Match (fund 0557,
8 activity 749) at the close of the fiscal year 2004 are hereby
9 reappropriated for expenditure during the fiscal year 2005,
10 with the exception of fund 0557, fiscal year 2004, activity
11 683 (\$8,204) which shall expire on June 30, 2004.

31-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 0588, FY 2005, Org 0230

1 Unclassified-Total (R) 096 \$ 7,122,654

2 Any unexpended balance remaining in the appropriation
3 for Unclassified-Total (fund 0588, activity 096) at the close

4 of the fiscal year 2004 is hereby reappropriated for
 5 expenditure during the fiscal year 2005.

DEPARTMENT OF EDUCATION

*32-State Department of Education-
 School Lunch Program*

(WV Code Chapters 18 and 18A)

Fund 0303, FY 2005, Org 0402

1	Personal Services	001	\$ 214,437
2	Annual Increment	004	3,594
3	Employee Benefits	010	77,799
4	Unclassified	099	<u>1,660,000</u>
5	Total		\$ 1,955,830

33-State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306, FY 2005, Org 0402

1	Personal Services	001	\$ 557,252
2	Annual Increment	004	12,350
3	Employee Benefits	010	226,888
4	Unclassified	099	141,864
5	BRIM Premium	913	<u>41,436</u>
6	Total		\$ 979,790

34-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313, FY 2005, Org 0402

1	Personal Services	001	\$ 2,805,924
2	Annual Increment	004	37,695
3	Employee Benefits	010	892,172
4	Unclassified (R)	099	3,800,000
5	WV Education Information		
6	System (WVEIS)	138	-0-

7	34/1000 Waiver	139	400,000
8	Traditional Student Increased		
9	Enrollmt 5yr-12th grade	997	2,600,000
10	Collaborative Resource Allocation	041	3,631,694
11	Safe Schools	143	2,000,000
12	Educational Achievement		
13	Incentive	042	5,208,396
14	Teacher Mentor (R)	158	400,000
15	National Teacher Certification (R)	161	50,000
16	HVAC Technicians	355	315,493
17	Early Retirement		
18	Notification Incentive	366	150,000
19	FBI Checks	372	97,985
20	Foreign Student Education (R) ..	636	80,113
21	Bridges Program	394	150,000
22	State Teacher of the Year	640	38,499
23	Principals Mentorship	649	50,000
24	Allowance for Work Based		
25	Learning	744	120,000
26	Marshall University Graduate College		
27	Writing Project	807	25,000
28	Regional Education		
29	Service Agencies	972	4,400,000
30	Sparse Population Allocation	973	625,000
31	BRIM Premium	913	<u>328,295</u>
32	Total		\$28,206,266

33 The above appropriation includes the state board of
 34 education and their executive office.

35 Any unexpended balances remaining in the appropria-
 36 tions for Unclassified (fund 0313, activity 099),
 37 S.U.C.C.E.S.S.—Surplus (fund 0313, activity 964), Com-
 38 puter Basic Skills—Surplus (fund 0313, activity 965),
 39 Teacher Mentor (fund 0313, activity 158), National
 40 Teacher Certification (fund 0313, activity 161) and Foreign
 41 Student Education (fund 0313, activity 636) at the close of
 42 the fiscal year 2004 are hereby reappropriated for expen-
 43 diture during the fiscal year 2005.

*35-State Department of Education-
Aid for Exceptional Children*

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2005 Org 0402

1	Special Education-Counties	159	\$ 7,271,757
2	Special Education-Institutions	160	3,217,483
3	Education of Juveniles Held in		
4	Predispositional Juvenile		
5	Detention Centers	302	581,478
6	Education of Institutionalized		
7	Juveniles and Adults	472	11,503,434
8	Potomac Center	810	-0-
9	Educational Programs at Beckley		
10	and Burlington Centers	975	<u>-0-</u>
11	Total		\$22,574,152

12 Any unexpended balance remaining in the appropriation
13 for Unclassified-Surplus (fund 0314, activity 097) at the
14 close of the fiscal year 2004 is hereby reappropriated for
15 expenditure during the fiscal year 2005.

16 From the above appropriations, the superintendent shall
17 have authority to expend funds for the costs of special
18 education for those children residing in out-of-state
19 placements.

*36-State Department of Education-
State Aid to Schools*

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2005 Org 0402

1	Other Current Expenses	022	\$125,826,312
2	Professional Educators	151	731,600,242
3	Service Personnel	152	243,025,520
4	Fixed Charges	153	88,788,405
5	Transportation	154	25,787,620

6	Administration	155	3,023,492
7	Improve Instructional Programs ..	156	<u>33,000,000</u>
8	Basic Foundation Allowances ...		1,251,051,591
9	Less Local Share		<u>(305,560,152)</u>
10	Total Basic State Aid		945,491,439
11	Early Childhood Collaborative ..	018	34,760,421
12	Public Employees'		
13	Insurance Matching	012	177,271,016
14	Teachers' Retirement System	019	345,376,678
15	School Building Authority	453	<u>21,561,365</u>
16	Total		\$1,524,460,919

*37-State Board of Education-
Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2005 Org 0402

1	Personal Services	001	\$ 902,344
2	Annual Increment	004	16,099
3	Employee Benefits	010	307,091
4	Unclassified	099	1,110,000
5	Wood Products-Forestry		
6	Vocational Program	146	56,220
7	Albert Yanni Vocational		
8	Program	147	124,263
9	Vocational Aid	148	14,404,493
10	Adult Basic Education	149	3,113,039
11	Partnership Development/Staff ..	171	-0-
12	Program Modernization	305	725,000
13	Technical and Secondary Program		
14	Improvement Staff	330	260,871
15	GED Testing	339	291,160
16	Aquaculture Support	769	<u>80,000</u>
17	Total		\$ 21,390,580

*38-State Board of Education-
Division of Educational Performance Audits*

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2005 Org 0402

1	Personal Services	001	\$	414,244
2	Annual Increment	004		3,000
3	Employee Benefits	010		120,899
4	Unclassified	099		162,384
5	Total		\$	700,527

39-West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2005 Org 0403

1	Personal Services	001	\$	6,857,223
2	Annual Increment	004		5,550
3	Employee Benefits	010		2,507,476
4	Unclassified	099		1,613,470
5	BRIM Premium	913		68,938
6	Total		\$	11,052,657

DEPARTMENT OF EDUCATION AND THE ARTS*40-Department of Education and the Arts-
Office of the Secretary*

(WV Code Chapter 5F)

Fund 0294 FY 2005 Org 0431

1	Governor's Honor Academy and			
2	School for the Arts (R)	030	\$	-0-
3	Governor's Honor Academy	478		390,150
4	Unclassified (R)	099		777,735
5	Center for Professional			
6	Development (R)	115		1,200,000
7	Center for Professional Development-			
8	Principals' Academy (R)	415		398,970
9	Teacher Education			
10	Partnerships (R)	576		500,000
11	Energy Express	861		450,000
12	BRIM Premium	913		3,821
13	Total		\$	3,720,676

14 Any unexpended balances remaining in the appropria-
 15 tions for Governor's Honors Academy and School for the
 16 Arts (fund 0294, activity 030), Unclassified (fund 0294,
 17 activity 099), Center for Professional Development (fund
 18 0294, activity 115), Center for Professional Development-
 19 Principals' Academy (fund 0294, activity 415) and Teacher
 20 Education Partnerships (fund 0294, activity 576) at the
 21 close of the fiscal year 2004 are hereby reappropriated for
 22 expenditure during the fiscal year 2005, with the exception
 23 of fund 0294, fiscal year 2004, activity 415 (\$35,000); fund
 24 0294, fiscal year 2004, activity 115 (\$24,322); fund 0294,
 25 fiscal year 2004, activity 576 (\$65,000); and fund 0294,
 26 fiscal year 2004, activity 099(\$11,391) which shall expire
 27 on June 30, 2004.

41-Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2005 Org 0432

1	Personal Services	001	\$	2,144,527
2	Annual Increment	004		40,162
3	Employee Benefits	010		893,273
4	Unclassified	099		470,000
5	Culture and History			
6	Programming	732		300,000
7	BRIM Premium	913		61,293
8	Total		\$	3,909,255

9 The Unclassified appropriation includes funding for the
 10 arts funds, department programming funds, grants, fairs
 11 and festivals and Camp Washington Carver and shall be
 12 expended only upon authorization of the division of
 13 culture and history and in accordance with the provisions
 14 of chapter five-a, article three, and chapter twelve of the
 15 code.

16 All federal moneys received as reimbursement to the
 17 division of culture and history for moneys expended from
 18 the general revenue fund for the arts fund and historical

19 preservation are hereby reappropriated for the purposes as
 20 originally made, including personal services, current
 21 expenses and equipment.

42-Library Commission

(WV Code Chapter 10)

Fund 0296, FY 2005, Org 0433

1	Personal Services	001	\$	866,543
2	Annual Increment	004		28,100
3	Employee Benefits	010		349,668
4	Unclassified	099		229,809
5	Services to Blind			
6	and Handicapped	181		38,456
7	EBA Contractual Services	044		50,000
8	BRIM Premium	913		31,822
9	Total		\$	1,594,398

43-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300, FY 2005, Org 0439

1	Personal Services	001	\$	3,030,517
2	Annual Increment	004		61,492
3	Employee Benefits	010		1,039,610
4	Unclassified	099		492,586
5	BRIM Premium	913		69,225
6	Total		\$	4,693,430

7 These funds may be transferred to special revenue
 8 accounts for matching college, university, city, county,
 9 federal and/or other generated revenues.

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

(WV Code Chapter 18)

Fund 0310, FY 2005, Org 0932

1	Personal Services	001	\$	6,439,706
2	Annual Increment	004		134,049
3	Employee Benefits	010		2,648,899
4	Unclassified	099		-0-
5	Employment Attendant			
6	Care Program	598		179,000
7	Workshop Development	163		1,816,149
8	Supported Employment			
9	Extended Services	206		119,032
10	Ron Yost Personal			
11	Assistance Fund (R)	407		340,000
12	Independent Living Services	009		24,000
13	BRIM Premium	913		68,263
14	Total		\$	11,769,098

15 Any unexpended balances remaining in the appropria-
 16 tions for Technology-Related Assistance Revolving Loan
 17 Fund for Individuals with Disabilities (fund 0310, activity
 18 766) is hereby reappropriated for expenditure during the
 19 fiscal year 2005 and may be transferred to a special
 20 account for the purpose of disbursement or loan. Any
 21 unexpended balances remaining in the appropriations for
 22 Capital Improvements -Surplus (fund 0310, activity 661),
 23 Unclassified - Surplus (fund 0310, activity 097) and Ron
 24 Yost Personal Assistant Fund (fund 0310, activity 406) at
 25 the close of the fiscal year 2004 is hereby reappropriated
 26 for expenditure during the fiscal year 2005.

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

*45-Department of Health and Human Resources-
 Office of the Secretary*

(WV Code Chapter 5F)

Fund 0400 FY 2005 Org 0501

1	Unclassified-Total	096	\$	137,929
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*46-Division of Health-
Central Office*

(WV Code Chapter 16)

Fund 0407 FY 2005 Org 0506

1	Personal Services	001	\$	7,262,502
2	Annual Increment	004		164,981
3	Employee Benefits	010		3,132,691
4	Level 1, 2 and 3 Trauma Centers .	013		675,594
5	Unclassified	099		2,677,222
6	Safe Drinking Water Program ...	187		506,098
7	Pet Scan Support	209		100,000
8	Women, Infants and Children ...	210		45,000
9	Basic Public Health			
10	Services Support	212		4,324,216
11	Early Intervention	223		3,307,043
12	Cancer Registry	225		272,671
13	State EMS Technical Assistance .	379		1,404,020
14	EMS Program for Children	381		49,864
15	Statewide EMS Program Support	383		554,181
16	Primary Care Centers -			
17	Mortgage Finance	413		621,718
18	Black Lung Clinics	467		198,646
19	Women's Right to Know	546		200,000
20	Pediatric Dental Services	550		150,000
21	Vaccine for Children	551		432,457
22	Adult Influenza Vaccine	552		65,000
23	Tuberculosis Control	553		254,042
24	Maternal and Child Health Clinics,			
25	Clinicians and Medical Contracts			
26	and Fees (R)	575		4,614,362
27	Epidemiology Support	626		379,593
28	Primary Care Support	628		7,254,178
29	State Aid to Local			
30	Health Departments	702		9,257,684
31	Health Right Free Clinics	727		2,747,836
32	Osteoporosis Prevention Fund ...	729		156,696

33	Center for End of Life	545	195,000
34	Tobacco Education Program	906	-0-
35	CARDIAC Project	375	250,000
36	Emergency Response Entities-		
37	Special Projects	822	400,000
38	Chief Medical Examiner	045	3,384,423
39	BRIM Premium	913	<u>224,757</u>
40	Total		\$ 55,262,475

41 Any unexpended balances remaining in the appropria-
42 tions for Unclassified (fund 0407, fiscal year 1997, activity
43 099) and Maternal and Child Health Clinics, Clinicians
44 and Medical Contracts and Fees (fund 0407, activity 575)
45 at the close of the fiscal year 2004 are hereby reap-
46 propriated for expenditure during the fiscal year 2005,
47 with the exception of fund 0407, fiscal year 2004, activity
48 575 (\$69,213) which shall expire on June 30, 2004.

49 From the Maternal and Child Health Clinics, Clinicians,
50 and Medical Contracts and Fees line item, \$400,000 shall
51 be transferred to the Breast and Cervical Cancer Diagnos-
52 tic Treatment Fund.

53 Included in the above appropriation for Primary Care
54 Centers-Mortgage Finance is \$50,000 for the mortgage
55 payment for the Lincoln Primary Care Center, Inc.;
56 \$53,140 for the mortgage payment for the Monroe Health
57 Center; \$42,564 for the mortgage payment for Roane
58 County Family Health Care, Inc.; \$25,000 for the mortgage
59 payment for the Tug River Health Association, Inc.;
60 \$48,000 for the mortgage payment for the Primary Care
61 Systems (Clay); \$10,800 for the mortgage for the Belington
62 Clinic; \$30,000 for the mortgage payment for the Tri-
63 County Health Clinic; \$15,000 for the mortgage payments
64 for Valley Health Care (Randolph); \$58,560 for the mort-
65 gage payment for Valley Health Systems, Inc. (Woman's
66 Place and Harts Health Clinic); \$46,958 for the mortgage
67 payment for Ritchie County Primary Care Association,
68 Inc.; \$24,000 for the mortgage payment for Camden-on-

69 Gauley Primary Care Center; \$8,000 for the mortgage
 70 payment for Northern Greenbrier Health Clinic; \$12,696
 71 for the mortgage payment for the Women's Care, Inc.
 72 (Putnam); \$25,000 for the mortgage payment for the
 73 Preston-Taylor Community Health Centers, Inc.; \$20,000
 74 for the mortgage payments for the North Fork Clinic
 75 (Pendleton); \$40,000 for the mortgage payments for the
 76 Pendleton Community Care; \$27,000 for the mortgage for
 77 South Branch Health Facility (Upper Tract); \$38,400 for
 78 the mortgage payment for Clay-Battelle Community
 79 Health Center; \$33,600 for the mortgage payment for
 80 Mountaineer Health Clinic in Paw Paw and \$13,000 be
 81 expended for the mortgage payment for the St. George
 82 Medical Clinic.

47-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 0525, FY 2005, Org 0506

1	Personal Services	001	\$	616,833
2	Annual Increment	004		11,991
3	Employee Benefits	010		252,697
4	Special Olympics	208		26,074
5	Behavioral Health Program-			
6	Unclassified (R)	219		41,179,562
7	Family Support Act	221		1,092,753
8	Institutional Facilities			
9	Operations	335		46,712,385
10	Colin Anderson Community			
11	Placement (R)	803		3,264,325
12	Renaissance Program	804		194,000
13	BRIM Premium	913		<u>1,152,725</u>
14	Total		\$	94,503,345

15 Any unexpended balances remaining in the appropria-
 16 tions for Behavioral Health Program-Unclassified (fund
 17 0525, activity 219) and Colin Anderson Community
 18 Placement (fund 0525, activity 803) at the close of the

19 fiscal year 2004 are hereby reappropriated for expenditure
20 during the fiscal year 2005, with the exception of fund
21 0525, fiscal year 2004, activity 219 (\$2,064,354); and fund
22 0525, fiscal year 2004, activity 803 (\$2,100,325) which
23 shall expire on June 30, 2004.

24 The secretary of the department of health and human
25 resources, prior to the beginning of the fiscal year, shall
26 file with the legislative auditor and the department of
27 revenue an expenditure schedule for each formerly sepa-
28 rate spending unit which has been consolidated into the
29 above account and which receives a portion of the above
30 appropriation for Institutional Facilities Operations. The
31 secretary shall also, within fifteen days after the close of
32 the six-month period of said fiscal year, file with the
33 legislative auditor and the department of revenue an
34 itemized report of expenditures made during the preceding
35 six-month period.

36 From the Colin Anderson Community Placement (fund
37 0525, activity 803) funds may be both expended for the
38 community placement costs of the Colin Anderson clients
39 and transferred to the Medical Services Program Fund to
40 pay the Medicaid state share of the Medicaid cost of Colin
41 Anderson clients in the community.

42 From the above appropriation to Institutional Facilities
43 Operations, together with available funds from the
44 division of health-hospital services revenue account (fund
45 5156, activity 335) and tobacco settlement expenditure
46 fund (fund 5124, activity 335), on July 1, 2004, the sum of
47 one hundred sixty thousand dollars shall be transferred to
48 the department of agriculture-land division as advance
49 payment for the purchase of food products; actual pay-
50 ments for such purchases shall not be required until such
51 credits have been completely expended.

52 Additional funds have been appropriated in fund 5124,
53 fiscal year 2005, organization 0506 and fund 5156, fiscal
54 year 2005, organization 0506, for the operation of the

55 institutional facilities. The secretary of the department of
 56 health and human resources is authorized to utilize up to
 57 ten percent of the funds from the Institutional Facilities
 58 Operations line item to facilitate cost effective and cost
 59 saving services at the community level.

*48-Division of Health-
 West Virginia Drinking Water Treatment*

(WV Code Chapter 16)

Fund 0561 FY 2005 Org 0506

1 West Virginia Drinking Water Treatment
 2 Revolving Fund-Transfer 689 \$ 700,000

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

49-Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2005 Org 0510

1	Personal Services	001	\$	667,467
2	Annual Increment	004		16,000
3	Employee Benefits	010		222,794
4	Unclassified	099		254,684
5	BRIM Premium	913		<u>20,668</u>
6	Total		\$	1,181,613

50-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2005 Org 0511

1 Personal Services 001 \$ 21,465,192

2	Annual Increment	004	648,734
3	Employee Benefits	010	8,449,645
4	Unclassified	099	16,731,576
5	Child Care Development	144	1,447,463
6	Medical Services Contracts		
7	and Office of Managed Care ...	183	2,329,730
8	Medical Services	189	239,070,628
9	Women's Commission	191	133,381
10	Social Services	195	60,105,425
11	Family Preservation Program ...	196	1,565,000
12	Domestic Violence Legal		
13	Services Fund	384	150,000
14	James "Tiger" Morton Catastrophic		
15	Illness Fund	455	940,000
16	Child Protective Services		
17	Case Workers	468	11,917,452
18	Medical Services Trust		
19	Fund Transfer	512	5,000,000
20	OSCAR and RAPIDS	515	3,471,648
21	WV Teaching Hospitals		
22	Tertiary/Safety Net	547	1,750,000
23	Child Welfare System	603	2,581,948
24	Commission for the Deaf and		
25	Hard of Hearing	704	263,473
26	Child Support Enforcement	705	2,758,468
27	Medicaid Auditing	706	590,841
28	Temporary Assistance for Needy		
29	Families/Maintenance of Effort	707	22,969,096
30	Child Care-Maintenance of		
31	Effort and Match	708	4,409,643
32	Grants for Licensed Domestic		
33	Violence Programs and Statewide		
34	Prevention	750	1,000,000
35	Indigent Burials (R)	851	1,200,000
36	Sole Community/Medicare Dependent		
37	Hospitals under 100 beds	046	750,000
38	BRIM Premium	913	882,229
39	Total		\$ 412,581,572

411,831,572
 3/26/04
 3/26/04

40 Any unexpended balances remaining in the appropria-
41 tions for Indigent Burials (fund 0403, activity 851) and
42 Medical Services (fund 0403, activity 189) at the close of
43 the fiscal year 2004 are hereby reappropriated for expen-
44 diture during the fiscal year 2005, with the exception of
45 fund 0403, fiscal year 2004, activity 189 (\$122,818); and
46 fund 0403, fiscal year 2004, activity 851 (\$325,000) which
47 shall expire on June 30, 2004.

48 The above appropriation for James "Tiger" Morton
49 Catastrophic Illness Fund (activity 455) shall be trans-
50 ferred to the James "Tiger" Morton Catastrophic Illness
51 Fund (fund 5454) as provided by chapter sixteen, article
52 five-q, of the code.

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

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

64 The secretary shall have authority to expend funds for
65 the educational costs of those children residing in out-of-
66 state placements, excluding the costs of special education
67 programs.

~~68 The above appropriation for Sole Community/Medicare
69 Dependent Hospitals under 100 beds shall be used as
70 additional state match for cost based reimbursement.~~

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5/26/04

**DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY**

51-Department of Military Affairs and Public Safety-

Office of the Secretary

(WV Code Chapter 5F)

Fund 0430, FY 2005, Org 0601

1	Unclassified (R)	099	\$	529,199
2	BRIM Premium	913		<u>11,194</u>
3	Total		\$	540,393

4 Any unexpended balance remaining in the appropriation
5 for Unclassified (fund 0430, activity 099) at the close of the
6 fiscal year 2004 is hereby reappropriated for expenditure
7 during the fiscal year 2005.

*52-Adjutant General-
State Militia*

(WV Code Chapter 15)

Fund 0433, FY 2005, Org 0603

1	Personal Services	001	\$	387,196
2	Annual Increment	004		9,900
3	Employee Benefits	010		127,063
4	Unclassified (R)	099		13,186,283
5	Mountaineer ChalleNGe Academy	709		1,200,000
6	BRIM Premium	913		<u>45,086</u>
7	Total		\$	14,955,528

8 Any unexpended balance remaining in the appropriation
9 for Unclassified (fund 0433, activity 099) at the close of the
10 fiscal year 2004 is hereby reappropriated for expenditure
11 during the fiscal year 2005.

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

53-West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440, FY 2005, Org 0605

1	Personal Services	001	\$	122,751
2	Annual Increment	004		1,744
3	Employee Benefits	010		127,119
4	Unclassified	099		119,325
5	Salaries of Members of West			
6	Virginia Parole Board	227		225,000
7	BRIM Premium	913		<u>17,511</u>
8	Total		\$	613,450

54-Office of Emergency Services

(WV Code Chapter 15)

Fund 0443, FY 2005, Org 0606

1	Personal Services	001	\$	222,636
2	Annual Increment	004		5,500
3	Employee Benefits	010		84,834
4	Unclassified	099		106,841
5	Federal Emergency Management			
6	Agency Match (R)	188		210,937
7	Radiological Emergency			
8	Preparedness	554		25,600
9	Early Warning Flood System	877		324,264
10	BRIM Premium	913		<u>12,598</u>
11	Total		\$	993,210

12 Any unexpended balances remaining in the appropria-
13 tions for Federal Emergency Management Agency
14 Match—Surplus (fund 0443, activity 121), Federal Emer-
15 gency Management Agency Match (fund 0443, activity
16 188), Flood Reparations (fund 0443, activity 400) and
17 Homeland Security Grant Match—Surplus (fund 0443,
18 activity 957) at the close of the fiscal year 2004 are hereby
19 reappropriated for expenditure during the fiscal year 2005.

*55-Division of Corrections-
Central Office*

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

Fund 0446 FY 2005 Org 0608

1	Personal Services	001	\$	357,881
2	Annual Increment	004		5,775
3	Employee Benefits	010		117,832
4	Unclassified	099		<u>97,594</u>
5	Total		\$	579,082

6 Any unexpended balance remaining in the appropriation
 7 for Management Information System (fund 0446, activity
 8 398) at the close of the fiscal year 2004 is hereby
 9 reappropriated for expenditure during the fiscal year 2005.

*56-Division of Corrections-
Correctional Units*

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

Fund 0450 FY 2005 Org 0608

1	Unclassified	099	\$	896,204
2	Employee Benefits	010		324,385
3	Charleston Work Release	456		834,089
4	Beckley Correctional Center	490		919,012
5	Huntington Work Release	495		712,740
6	Anthony Center	504		4,219,340
7	Huttonsville Correctional Center .	514		13,730,212
8	Northern Correctional Facility ..	534		5,968,468
9	Inmate Medical Expenses	535		12,371,767
10	Pruntytown Correctional Center .	543		5,657,088
11	Payments to Federal, County and/or			
12	Regional Jails	555		8,303,000
13	Corrections Academy	569		995,100
14	Martinsburg Correctional Center .	663		3,060,000
15	Parole Services	686		1,982,452
16	Special Services	687		2,091,002

17	St. Mary's Correctional Facility . .	881	10,720,652
18	Denmar Correctional Facility . . .	882	3,584,430
19	Ohio County		
20	Correctional Facility	883	1,179,235
21	Mt. Olive Correctional Facility . .	888	16,673,064
22	Lakin Correctional Facility	896	7,245,722
23	BRIM Premium	913	<u>853,296</u>
24	Total		\$ 102,321,258

25 The commissioner of corrections shall within fifteen
 26 days after the close of each six-month period of said fiscal
 27 year, file with the legislative auditor and the department
 28 of revenue an itemized report of expenditures made during
 29 the preceding six-month period. Such report shall include
 30 the total of expenditures made for personal services,
 31 annual increment, current expenses (inmate medical
 32 expenses and other), repairs and alterations and equip-
 33 ment. The commissioner of corrections shall also have the
 34 authority to transfer between line items appropriated to
 35 the individual correctional units above and may transfer
 36 funds from the individuals units to Payments to Federal,
 37 County and/or Regional Jails (fund 0450, activity 555) or
 38 the Inmate Medical Expenses (fund 0450, activity 535).

39 From the above appropriation to Unclassified, on July 1,
 40 2004, the sum of three hundred thousand dollars shall be
 41 transferred to the department of agriculture-land division
 42 as advance payment for the purchase of food products;
 43 actual payments for such purchases shall not be required
 44 until such credits have been completely expended.

57-West Virginia State Police

(WV Code Chapter 15)

Fund 0453, FY 2005, Org 0612

1	Personal Services	001	\$ 27,590,156
2	Annual Increment	004	198,050
3	Employee Benefits	010	6,727,064
4	Unclassified	099	6,091,191

5	Handgun Replacement	289	-0-
6	Vehicle Purchase	451	1,000,000
7	Barracks Maintenance		
8	and Construction (R)	494	98,068
9	Trooper Class (R)	521	3,670,885
10	Barracks Lease Payments	556	440,088
11	Communications and		
12	Other Equipment (R)	558	613,285
13	Trooper Retirement Fund	605	27,780,136
14	Handgun Administration		
15	Expense	747	70,544
16	Automated Fingerprint		
17	Identification System	898	496,122
18	BRIM Premium	913	<u>6,731,157</u>
19	Total		\$ 81,506,746

20 Any unexpended balances remaining in the appropria-
 21 tions for Barracks Maintenance and Construction (fund
 22 0453, activity 494), Trooper Class (fund 0453, activity 521)
 23 and Communications and Other Equipment (fund 0453,
 24 activity 558) at the close of the fiscal year 2004 are hereby
 25 reappropriated for expenditure during the fiscal year 2004.

26 From the reappropriated balance of the Barracks
 27 Maintenance and Construction line item above, at least
 28 \$500,000 shall be utilized to repair and renovate the
 29 Martinsburg Barracks.

58-Division of Veterans' Affairs

(WV Code Chapter 9A)

Fund 0456, FY 2005, Org 0613

1	Personal Services	001	\$	872,723
2	Annual Increment	004		27,330
3	Employee Benefits	010		387,973
4	Unclassified	099		50,000
5	Veterans' Field Offices	228		180,000
6	Veterans' Nursing Home	286		750,000
7	Veterans' Toll Free			

8	Assistance Line	328	5,000
9	Veterans' Reeducation		
10	Assistance (R)	329	211,604
11	Veterans' Grant Program (R)	342	150,000
12	Memorial Day Patriotic Exercise .	697	20,000
13	BRIM Premium	913	27,978
14	Total		\$ 2,682,608

15 Any unexpended balances remaining in the appropria-
 16 tions for Veterans' Reeducation Assistance (fund 0456,
 17 activity 329), Veterans' Grant Program (fund 0456, activity
 18 342), Women's Veterans' Monument (fund 0456, activity
 19 385) and Veterans' Monuments (fund 0456, activity 817) at
 20 the close of the fiscal year 2004 are hereby reappropriated
 21 for expenditure during the fiscal year 2005.

22 The above appropriation for Veterans' Nursing Home
 23 (fund 0456, activity 286) may be transferred to the Veter-
 24 ans' Nursing Home Support Fund (fund 6703, org 0613) at
 25 the discretion of the director of the Division of Veterans'
 26 Affairs.

*59-Division of Veterans' Affairs-
 Veterans' Home*

(WV Code Chapter 9A)

Fund 0460 FY 2005 Org 0618

1	Personal Services	001	\$ 668,646
2	Annual Increment	004	15,100
3	Employee Benefits	010	312,663
4	Unclassified	099	37,316
5	Total		\$ 1,033,725

60-Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2005 Org 0619

1	Safe Schools Hotline - Total	093	\$ \$200,000
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61-Division of Criminal Justice Services

(WV Code Chapter 15)

Fund 0546 FY 2005 Org 0620

1	Personal Services	001	\$	236,236
2	Annual Increment	004		3,645
3	Employee Benefits	010		78,755
4	Unclassified	099		129,583
5	Statistical Analysis Program	597		48,265
6	Sentencing Commission	976		-0-
7	BRIM Premium	913		1,462
8	Total		\$	497,946

62-Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2005 Org 0621

1	Robert L. Shell Juvenile Center ..	267	\$	1,573,072
2	Donald R. Kuhn			
3	Diagnostic Center	283		2,078,265
4	Central Office	701		1,825,015
5	BRIM Premium	913		31,436
6	WV Industrial Home for Youth ..	979		10,689,850
7	Davis Center	980		2,117,417
8	Eastern Regional Juvenile Center	981		1,257,152
9	Northern Regional			
10	Juvenile Center	982		912,807
11	North Central Regional			
12	Juvenile Center	983		1,602,290
13	Southern Regional			
14	Juvenile Center	984		1,704,494
15	Tiger Morton Center	985		1,814,195
16	Donald R. Kuhn Juvenile Center .	986		1,458,122
17	J.M. "Chick" Buckbee			
18	Juvenile Center	987		1,834,552
19	Salem Canine	988		87,651
20	Davis Canine	989		83,611

21	The Academy	990	128,857
22	Mt. Hope Juvenile Center	991	<u>1,742,028</u>
23	Total		\$ 30,940,814

24 Any unexpended balance remaining in the appropriation
 25 for Unclassified (fund 0570, activity 099) at the close of the
 26 fiscal year 2004 is hereby reappropriated for expenditure
 27 during the fiscal year 2005.

28 From the above appropriation to Unclassified, on July 1,
 29 2004, the sum of fifty thousand dollars shall be transferred
 30 to the department of agriculture-land division as advance
 31 payment for the purchase of food products; actual pay-
 32 ments for such purchases shall not be required until such
 33 credits have been completely expended.

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

63-Division of Protective Services

(WV Code Chapter 15)

Fund 0585, FY 2005, Org 0622

1	Personal Services	001	\$ 864,051
2	Annual Increment	004	9,350
3	Employee Benefits	010	343,713
4	Unclassified (R)	099	514,518
5	BRIM Premium	913	<u>6,816</u>
6	Total		\$ 1,738,448

7 Any unexpended balances remaining in the appropria-
 8 tions for Equipment (fund 0585, activity 070) and Unclas-
 9 sified (fund 0585, activity 099) at the close of the fiscal
 10 year 2004 are hereby reappropriated for expenditure
 11 during the fiscal year 2005.

DEPARTMENT OF REVENUE

64-Office of the Secretary

(WV Code Chapter 11)

Fund 0465, FY 2005, Org 0701

1 Unclassified - Total 096 \$ 622,000

65-Tax Division

(WV Code Chapter 11)

Fund 0470, FY 2005, Org 0702

1	Personal Services (R)	001	\$ 11,002,709
2	Annual Increment	004	259,060
3	Employee Benefits (R)	010	4,194,362
4	Tax Technology Upgrade	094	1,815,000
5	Unclassified (R)	099	6,417,510
6	GIS Development Project	562	150,000
7	Remittance Processor	570	381,015
8	Multi State Tax Commission	653	77,958
9	BRIM Premium	913	<u>11,711</u>
10	Total		\$ 24,309,325

11 Any unexpended balances remaining in the appropria-
12 tions for Personal Services (fund 0470, activity 001),
13 Employee Benefits (fund 0470, activity 010), Unclassified-
14 Surplus (fund 0470, activity 097), Unclassified (fund 0470,
15 activity 099), and Tax Technology Upgrade-Surplus (fund
16 0470, activity 450) at the close of the fiscal year 2004 are
17 hereby reappropriated for expenditure during the fiscal
18 year 2005.

66-State Budget Office

(WV Code Chapter 11B)

Fund 0595, FY 2005, Org 0703

1 Unclassified - Total 096 \$ 1,050,000

67-West Virginia Office of Tax Appeals

(WV Code Chapter 11)

Fund 0593, FY 2005, Org 0709.

1 Unclassified-Total (R) 096 \$ 644,413
 2 Any unexpended balance remaining in the appropriation
 3 for Unclassified—Total (fund 0593, activity 096) at the
 4 close of the fiscal year 2004 is hereby reappropriated for
 5 expenditure during the fiscal year 2005, with the exception
 6 of fund 0593, fiscal year 2004, activity 096 (\$18,636) which
 7 shall expire on June 30, 2004.

*68-Division of Professional and Occupational Licenses-
 State Athletic Commission*

(WV Code Chapter 29)

Fund 0523, FY 2005, Org 0933.

1	Unclassified-Total	096	\$	10,000
2	Unclassified	099		-0-
3	BRIM Premium	913		-0-
4	Total		\$	-0-

DEPARTMENT OF TRANSPORTATION

69-State Rail Authority

(WV Code Chapter 29)

Fund 0506, FY 2005, Org 0804.

1	Unclassified	099	\$	3,096,347
2	BRIM Premium	913		270,874
3	Total		\$	3,367,221

70-Division of Public Transit

(WV Code Chapter 17)

Fund 0510, FY 2005, Org 0805.

1	Unclassified (R)	099	\$	1,258,342
2	Grant Match (R)	388		1,000,000
3	Total		\$	2,258,342

4 Any unexpended balances remaining in the appropria-
 5 tions for Unclassified (fund 0510, activity 099), Grant
 6 Match (fund 0510, activity 388) and Federal Funds/Grant
 7 Match (fund 0510, activity 749) at the close of the fiscal
 8 year 2004 are hereby reappropriated for expenditure
 9 during the fiscal year 2005, with the exception of fund
 10 0510, fiscal year 2004, activity 099 (\$37,531); and fund
 11 0510, fiscal year 2004, activity 749 (\$29,000) which shall
 12 expire on June 30, 2004.

71-Public Port Authority

(WV Code Chapter 17)

Fund 0581, FY 2005, Org 0806

1	Unclassified	099	\$	460,537
2	BRIM Premium	913		<u>649</u>
3	Total		\$	461,186

4 Any unexpended balance remaining in the appropriation
 5 for Unclassified-Total (fund 0581, activity 096) at the close
 6 of the fiscal year 2004 is hereby reappropriated for
 7 expenditure during the fiscal year 2005, with the exception
 8 of fund 0581, fiscal year 2004, activity 096 (\$21,040) which
 9 shall expire on June 30, 2004.

72-Aeronautics Commission

(WV Code Chapter 29)

Fund 0582, FY 2005, Org 0807

1	Unclassified (R)	099	\$	1,169,436
2	Civil Air Patrol	234		<u>151,384</u>
3	Total		\$	1,320,820

4 Any unexpended balance remaining in the appropriation
 5 for Unclassified (fund 0582, activity 099) at the close of the
 6 fiscal year 2004 is hereby reappropriated for expenditure
 7 during the fiscal year 2005, with the exception of fund

8 0582, fiscal year 2004, activity 099 (\$35,606) which shall
 9 expire on June 30, 2004.

BUREAU OF COMMERCE

73-Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2005, Org 0305

1	Personal Services	001	\$	1,631,940
2	Annual Increment	004		43,000
3	Employee Benefits	010		736,845
4	Aerial Tanker	047		200,000
5	BRIM Premium	913		<u>208,855</u>
6	Total		\$	2,820,640

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

74-Geological and Economic Survey

(WV Code Chapter 29)

Fund 0253 FY 2005, Org 0306

1	Personal Services	001	\$	1,243,962
2	Annual Increment	004		35,564
3	Employee Benefits	010		415,126
4	Unclassified	099		201,317
5	Mineral Mapping System (R)	207		1,556,636
6	BRIM Premium	913		<u>34,291</u>
7	Total		\$	3,486,896

8 Any unexpended balances remaining in the appropria-
 9 tions for Mineral Mapping System (fund 0253, activity
 10 207) and Geographic Information System (fund 0253,
 11 activity 214) at the close of the fiscal year 2004 are hereby
 12 reappropriated for expenditure during the fiscal year 2005,
 13 with the exception of fund 0253, fiscal year 2004, activity

14 214 (\$8,527); and fund 0253, fiscal year 2004, activity 207
 15 (\$65,450) which shall expire on June 30, 2004.

16 The above Unclassified appropriation includes funding
 17 to secure federal and other contracts and may be trans-
 18 ferred to a special revolving fund (fund 3105, activity 099)
 19 for the purpose of providing advance funding for such
 20 contracts.

75-West Virginia Development Office

(WV Code Chapter 5B)

Fund 0256 FY 2005 Org 0307

1	Personal Services	001	\$	2,354,456
2	Annual Increment	004		34,180
3	Employee Benefits	010		730,222
4	Energy Village	090		-0-
5	Unclassified	099		2,493,845
6	Partnership Grants (R)	131		2,640,244
7	National Youth Science Camp ...	132		149,039
8	Local Economic Development			
9	Partnerships (R)	133		1,650,000
10	ARC Assessment	136		167,308
11	Institute for Software Research ..	217		76,213
12	West Virginia Steel Advisory	230		-0-
13	Mid-Atlantic Aerospace			
14	Complex (R)	231		176,783
15	Guaranteed Work			
16	Force Grant (R)	242		2,378,267
17	Mingo County Surface			
18	Mine Project	296		125,000
19	Small Business Financial			
20	Assistance (R)	360		356,695
21	Robert C. Byrd Institute for Advanced/ 22 Flexible Manufacturing-Technology			
23	Outreach and Programs for			
24	Environmental and			
25	Advanced Technologies	367		549,990

26	Advantage Valley	389	78,570
27	Chemical Alliance Zone	390	40,500
28	WV High Tech Consortium	391	159,570
29	Charleston Farmers Market (R) ..	476	90,000
30	Industrial Park Assistance (R) ...	480	445,000
31	Leverage Technology and Small		
32	Business Development		
33	Program (R)	525	639,614
34	International Offices (R)	593	690,644
35	WV Manufacturing		
36	Extension Partnership	731	152,426
37	Small Business Work Force (R) ..	735	417,341
38	Polymer Alliance	754	76,213
39	National Institute		
40	of Chemical Studies	805	74,519
41	Local Economic		
42	Development Assistance (R) ...	819	4,778,516
43	Community College		
44	Workforce Development (R) ...	878	642,943
45	BRIM Premium	913	24,130
46	Hardwood Alliance Zone	992	45,000
47	ARC-WV Home of Your		
48	Own Alliance	048	<u>40,000</u>
49	Total		\$ 22,277,228

50 Any unexpended balances remaining in the appropria-
51 tions for Partnership Grants (fund 0256, activity 131),
52 Local Economic Development Partnerships (fund 0256,
53 activity 133), Mid-Atlantic Aerospace Complex (fund 0256,
54 activity 231), Guaranteed Work Force Grant (fund 0256,
55 activity 242), Local Economic Development Assis-
56 tance—Surplus (fund 0256, activity 266), Small Business
57 Financial Assistance (fund 0256, activity 360), Charleston
58 Farmers Market (fund 0256, activity 476), Industrial Park
59 Assistance (fund 0256, activity 480), Leverage Technology
60 and Small Business Development Program (fund 0256,
61 activity 525), International Offices (fund 0256, activity
62 593), Small Business Work Force (fund 0256, activity 735),

63 Local Economic Development Assistance (fund 0256,
64 activity 819), Community College Workforce Development
65 (fund 0256, activity 878), Economic Development Assis-
66 tance (fund 0256, activity 900) and Technology Initiatives
67 (fund 0256, activity 901) at the close of the fiscal year 2004
68 are hereby reappropriated for expenditure during the
69 fiscal year 2005, with the exception of fund 0256, fiscal
70 year 2004, activity 131 (\$152,922); fund 0256, fiscal year
71 2004, activity 133 (\$109,132); fund 0256, fiscal year 2004,
72 activity 231 (\$5,696); fund 0256, fiscal year 2004, activity
73 242 (\$78,375); fund 0256, fiscal year 2004, activity 476
74 (\$2,610); fund 0256, fiscal year 2004, activity 480 (\$64,134);
75 fund 0256, fiscal year 2004, activity 525 (\$20,835); fund
76 0256, fiscal year 2004, activity 593 (\$22,504); fund 0256,
77 fiscal year 2004, activity 735 (\$15,344); fund 0256, fiscal
78 year 2004, activity 819 (\$171,208); and fund 0256, fiscal
79 year 2004, activity 878 (\$20,950) which shall expire on
80 June 30, 2004.

81 The above appropriation to Local Economic Develop-
82 ment Partnerships shall be used by the West Virginia
83 development office for the award of funding assistance to
84 county and regional economic development corporations
85 or authorities participating in the certified development
86 community program developed under the provisions of
87 section three, article two, chapter five-b of the code. The
88 West Virginia development office shall award the funding
89 assistance through a matching grant program, based upon
90 a formula whereby funding assistance may not exceed
91 thirty thousand dollars per county served by an economic
92 development corporation or authority.

76-Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260, FY 2005, Org 0308

1	Personal Services	001	\$	1,605,054
2	Annual Increment	004		25,072

3	Employee Benefits	010	666,904
4	Unclassified	099	565,789
5	BRIM Premium	913	<u>49,987</u>
6	Total		\$ 2,912,806

77-Division of Natural Resources

(WV Code Chapter 20)

Fund 0265, FY 2005, Org 0310

1	Personal Services	001	\$ 6,741,356
2	Annual Increment	004	220,037
3	Employee Benefits	010	3,280,120
4	Gypsy Moth Suppression Program -		
5	Wildlife Management Areas ...	014	45,500
6	Unclassified	099	19,089
7	Litter Control Conservation		
8	Officers	564	150,000
9	Upper Mud River Flood Control	654	150,000
10	Law Enforcement	806	759,589
11	BRIM Premium	913	<u>326,638</u>
12	Total		\$ 11,692,329

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

78-Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277, FY 2005, Org 0314

1	Personal Services	001	\$ 3,648,406
2	Annual Increment	004	70,750
3	Employee Benefits	010	1,391,000
4	Unclassified	099	676,068
5	WV Diesel Equipment		
6	Commission	712	38,034

7	BRIM Premium	913	<u>61,503</u>
8	Total		\$ 5,885,761

79-Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280, FY 2005, Org 0319

1	Personal Services	001	\$ 110,950
2	Annual Increment	004	600
3	Employee Benefits	010	28,736
4	Unclassified	099	<u>29,115</u>
5	Total		\$ 169,401

80-Coal Mine Safety and Technical Review Committee

(WV Code Chapter 22)

Fund 0285, FY 2005, Org 0320

1	Unclassified-Total	096	\$ 63,352
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DEPARTMENT OF ENVIRONMENTAL PROTECTION

81-Environmental Quality Board

(WV Code Chapter 20)

Fund 0270, FY 2005, Org 0311

1	Personal Services	001	\$ 82,085
2	Annual Increment	004	965
3	Employee Benefits	010	17,445
4	Unclassified	099	4,873
5	BRIM Premium	913	<u>-0-</u>
6	Total		\$ 105,368

82-Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273, FY 2005, Org 0313

1	Personal Services	001	\$ 3,716,672
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2	Annual Increment	004	64,009
3	Employee Benefits	010	1,253,967
4	West Virginia's Contribution to the		
5	Interstate Commission on		
6	Potomac River Basin	091	38,493
7	West Virginia's Contribution to the		
8	Ohio River Valley Water		
9	Sanitation Commission	092	109,992
10	Unclassified	099	971,225
11	Dam Safety	607	213,997
12	Office of Water Resources		
13	Non-Enforcement Activity	855	1,155,645
14	BRIM Premium	913	31,620
15	Welch DEP Office		
16	Continuing Operation	993	83,720
17	Total		\$ 7,639,340

83-Air Quality Board

(WV Code Chapter 16)

Fund 0550 FY 2005 Org 0325

1	Unclassified	099	\$ 79,390
2	BRIM Premium	913	3,124
3	Total		\$ 82,514

BUREAU OF SENIOR SERVICES

84-Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2005 Org 0508

1	Personal Services	001	\$ 125,099
2	Annual Increment	004	2,350
3	Employee Benefits	010	61,168
4	Unclassified	099	344,277
5	Silver Haired Legislature	202	15,000
6	Area Agencies Administration ...	203	78,685
7	Alzheimers Respite Care	565	250,000

8	BRIM Premium	913		6,389
9	Total		\$	882,968

HIGHER EDUCATION POLICY COMMISSION

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

(WV Code Chapter 18B)

Fund 0589, FY 2005, Org 0441.

1	Unclassified	099	\$	2,000,000
2	WVNET	169		1,952,662
3	West Virginia Council for Community			
4	and Technical Education (R) ...	392		-0-
5	Vice Chancellor for Health Sciences			
6	-Rural Health Initiative Program			
7	and Site Support (R)	595		-0-
8	BRIM Premium	913		66,509
9	Total		\$	4,019,171

10 Any unexpended balances remaining in the appropria-
 11 tions for Vice Chancellor for Health Sciences-Rural Health
 12 Initiative Program and Site Support (fund 0589, activity
 13 595), Vice Chancellor for Health Sciences-Rural Health
 14 Residency Program (fund 0589, activity 601), West
 15 Virginia Council for Community and Technical Education
 16 (fund 0589, activity 392) and HEAPS Grant Program (fund
 17 0589, activity 867) at the close of the fiscal year 2004 are
 18 hereby reappropriated for expenditure during the fiscal
 19 year 2005, with the exception of fund 0589, fiscal year
 20 2004, activity 595, organization 0441 (\$27,976); fund 0343,
 21 fiscal year 2004, activity 595, organization 0463 (\$21,906);
 22 fund 0347, fiscal year 2004, activity 595, organization 0471
 23 (\$75,000); fund 0589, fiscal year 2004, activity 601, organi-
 24 zation 0441 (\$1,400); fund 0347, fiscal year 2004, activity
 25 601, organization 0471 (\$86,122); and fund 0589, fiscal

26 year 2004, activity 392, organization 0441 (\$8,808) which
 27 shall expire on June 30, 2004.

*86-Higher Education Policy Commission-
 System-
 Control Account*

(WV Code Chapter 18B)

Fund 0586 FY 2005 Org 0442

1	Marshall Medical School	173	\$	12,841,156
2	WVU - School of Health Sciences	174		41,670,694
3	WVU School of Health Sciences -			
4	Charleston Division	175		3,732,313
5	WVU School of Health Sciences			
6	Eastern Division	056		1,600,000
7	Primary Health Education Medical			
8	School Program Support (R) . . .	177		2,165,141
9	New River Community and			
10	Technical College			
11	of Bluefield State College	358		-0-
12	Bluefield State College	408		3,205,566
13	Concord College	410		8,294,215
14	Eastern West Virginia Community			
15	and Technical College	412		-0-
16	Fairmont State College	414		11,214,165
17	Fairmont State Community and			
18	Technical College	421		-0-
19	Glenville State College	428		5,493,196
20	Shepherd College	432		8,522,724
21	West Liberty State College	439		8,570,738
22	Shepherd Community and			
23	Technical College	434		-0-
24	West Virginia State College	441		9,513,158
25	West Virginia State Community and			
26	Technical College	445		-0-
27	Southern West Virginia Community and			
28	Technical College	446		-0-
29	West Virginia Northern Community and			

30	Technical College	447	-0-
31	Marshall University	448	39,426,465
32	Marshall University Medical School		
33	BRIM Subsidy	449	728,167
34	West Virginia University	459	83,734,963
35	West Virginia University School of		
36	Medicine BRIM Subsidy	460	1,438,380
37	West Virginia University -		
38	Parkersburg	471	-0-
39	West Virginia University Institute		
40	for Technology	479	6,145,888
41	West Virginia University Institute		
42	for Technology Community and		
43	Technical College	486	-0-
44	Marshall University Community and		
45	Technical College	487	-0-
46	Blanchette Rockefeller		
47	Neurological Institute	635	-0-
48	West Virginia University -		
49	Potomac State	994	<u>4,018,430</u>
50	Total		\$ 252,315,359

51 Any unexpended balances remaining in the appropria-
 52 tions for Primary Health Education Medical School
 53 Program Support (fund 0586, activity 177), Jackson's Mill
 54 (fund 0586, activity 461), Marshall University Forensic
 55 Lab (fund 0586, activity 572), Jackson's Mill-Surplus (fund
 56 0586, activity 842) and WVU College of Engineering and
 57 Mineral Resources-Diesel Training—Transfer (fund 0586,
 58 activity 852) at the close of fiscal year 2004 are hereby
 59 reappropriated for expenditure during the fiscal year 2005,
 60 with the exception of fund 0586, fiscal year 2004, activity
 61 177, organization 0442 (\$392); fund 0347, fiscal year 2004,
 62 activity 177, organization 0471 (\$50,000); and fund 0343,
 63 fiscal year 2004, activity 177, organization 0463 (\$23,759)
 64 which shall expire on June 30, 2004.

65 Included in the appropriation for WVU—School of
 66 Health Sciences and Marshall Medical School are \$943,080

67 and \$295,477, respectively, for Graduate Medical Educa-
68 tion which may be transferred to the Department of
69 Health and Human Resources' Medical Service Fund (fund
70 5084) for the purpose of matching federal or other funds to
71 be used in support of graduate medical education, subject
72 to the Vice-Chancellor for Health Sciences and the Secre-
73 tary of the Department of Health and Human Resources.
74 If approval is denied, the funds may be utilized by the
75 respective institutions for expenditure on graduate
76 medical education.

77 Included in the above appropriation for WVU - School
78 of Health Sciences is \$511,105 for the WVU Charleston
79 Division Poison Control Hotline. This amount shall be
80 enhanced by an allocation for the director's salary as well
81 as in-kind assistance. These amounts shall be allocated
82 equally among the four quarters of the fiscal year for
83 disbursement to the WVU-Charleston Division Poison
84 Control Hotline. Also included is an additional \$800,000
85 for the Blanchette Rockefeller Project.

86 Included in the above appropriation for West Virginia
87 University is \$34,500 for the Marshall and WVU Faculty
88 and Course Development International Study Project,
89 \$246,429 for the WVU Law School - Skills Program,
90 \$147,857 for the WVU Coal and Energy Research Bureau,
91 \$19,714 for the WVU College of Engineering and Mineral
92 Resources - Diesel Training - Transfer, \$153,000 for the
93 WVU-Sheep Study, \$80,000 for a veterinarian, and
94 \$100,000 for the rifle team.

95 Included in the above appropriation for Marshall
96 Medical School is \$417,351 for the Marshall University
97 Forensic Lab and \$175,061 for the Marshall University
98 Center for Rural Health.

99 Included in the above appropriation for Marshall
100 University is \$181,280 for the Marshall University-South-
101 ern WV CTC 2+2 Program and \$795,597 for the Marshall
102 University Autism Training Center.

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

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

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

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

(WV Code Chapter 18B)

Fund FY 2005 Org 0442

1	WV Council for CTC Education (R)	392	\$	650,000	
2	New River Community and Technical				
3	College of Bluefield State College	358		5,315,219	
4	Eastern West Virginia Community				
5	and Technical College	412		1,967,728	
6	Fairmont State Community and				
7	Technical College	421		7,394,285	
8	Shepherd Community and				
9	Technical College	434		2,307,838	
10	West Virginia State Community and				
11	Technical College	445		2,734,186	
12	Southern West Virginia Community				
13	and Technical College	446		7,658,467	
14	West Virginia Northern Community				
15	and Technical College	447		5,729,485	
16	West Virginia University -				
17	Parkersburg	471		8,035,367	
18	West Virginia University Institute				
19	for Technology Community and				
20	Technical College	486		3,200,538	
21	Marshall University Community and				

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22 Technical College 487 5,220,038
 23 Total \$ 50,213,151

~~24 Any unexpended balances remaining in the appropria-
 25 tion for the West Virginia Council for Community and
 26 Technical Education (fund 0589, activity 302) at the close
 27 of the fiscal year 2004 are hereby reappropriated for
 28 expenditure during the fiscal year 2005, with the exception
 29 of fund 0355, fiscal year 2004, activity 488 (\$1,050) which
 30 shall expire June 30, 2004.~~

31 Included in the above appropriation for Southern West
 32 Virginia Community and Technical College is \$373,774 for
 33 the Marshall University—Southern WV Community and
 34 Technical College 2+2 Program, \$98,912 for delivery of the
 35 associate degree nursing program to Eastern WV Commu-
 36 nity and Technical College, and \$25,000 for the Appleread
 37 Program.

38 The institutions operating with special revenue funds
 39 and/or federal funds shall pay their proportionate share of
 40 the Board of Risk and Insurance Management total
 41 insurance premium cost for their respective institutions.

*88-Higher Education Policy Commission-
 Health Sciences-
 Control Account*

(WV Code Chapter 18B)

Fund 0590 FY 2005 Org 0477

1 Any unexpended balances remaining in the appropria-
 2 tions for Primary Health Education Medical School
 3 Program Support (fund 0590, activity 177), Correctional
 4 Telemedicine Project (fund 0590, activity 406), WVU
 5 Charleston Division-Poison Control Hot Line (fund 0590,
 6 activity 510), Capital Outlay and Equipment (fund 0590,
 7 activity 542) and Rural Health Initiative Site Support
 8 Program (fund 0590, activity 853) at the close of the fiscal

9 year 2004 are hereby reappropriated for expenditure
10 during the fiscal year 2005.

*89-Higher Education Policy Commission-
Legislative-
Funding Priorities
Control Account*

(WV Code Chapter 18B)

Fund 0591 FY 2005 Org 0441

1 Any unexpended balances remaining in the appropria-
2 tions for Higher Education—Special Projects (fund 0591,
3 activity 488), Independently Accredited Community and
4 Technical College Development (fund 0591, activity 491)
5 and Research Challenge (fund 0591, activity 502) at the
6 close of the fiscal year 2004 are hereby reappropriated for
7 expenditure during the fiscal year 2005, with the exception
8 of fund 0355, fiscal year 2004, activity 488, organization
9 0482 (\$1,050)

10 The above appropriation shall be allocated only to the
11 State's post-secondary institutions with compacts ap-
12 proved by the Higher Education Policy Commission, as
13 stated in §18B-1A-5.

MISCELLANEOUS BOARDS AND COMMISSIONS

90-Workers' Compensation Commission

(WV Code Chapter 23)

Fund 0594 FY 2005 Org 0322

1	Unclassified - Total - Transfer ..	402	\$	5,000,000
2	Total TITLE II, Section 1-			
3	General Revenue			<u>\$ 3,053,286,599</u>

1 **Sec. 2. Appropriations from state road fund.**-From the
2 state road fund there are hereby appropriated condition-

3 ally upon the fulfillment of the provisions set forth in
 4 article two, chapter five-a of the code the following
 5 amounts, as itemized, for expenditure during the fiscal
 6 year two thousand five.

DEPARTMENT OF TRANSPORTATION

91-Division of Motor Vehicles

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

Fund 9007, FY 2005, Org 0802,

	Activity	State Road Fund
1	Personal Services 001	\$ 13,022,017
2	Annual Increment 004	206,350
3	Employee Benefits 010	5,567,059
4	Unclassified 099	19,648,868
5	Jefferson County Regional Office 613	<u>550,000</u>
6	Total	\$ 38,994,294

92-Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017, FY 2005, Org 0803,

1	Debt Service 040	\$ 50,000,000
2	Maintenance 237	249,700,000
3	Maintenance, Contract Paving and	
4	Secondary Road Maintenance .. 272	50,000,000
5	Bridge Repair and Replacement .. 273	30,000,000
6	Inventory Revolving 275	2,000,000
7	Equipment Revolving 276	15,000,000
8	General Operations 277	46,500,000
9	Interstate Construction 278	70,000,000
10	Other Federal Aid Programs 279	300,700,000
11	Appalachian Programs 280	200,000,000
12	Nonfederal Aid Construction 281	25,000,000

13	Highway Litter Control	282	1,775,000
14	PSC Weight Enforcement	345	<u>4,566,000</u>
15	Total		\$1,045,241,000

16 The above appropriation for PSC Weight Enforcement
17 (activity 345) shall be transferred to the Public Service
18 Commission Fund (fund 8623).

19 The above appropriations are to be expended in accor-
20 dance with the provisions of chapters seventeen and
21 seventeen-c of the code.

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

28 There is hereby appropriated within the above items
29 sufficient money for the payment of claims, accrued or
30 arising during this budgetary period, to be paid in accor-
31 dance with sections seventeen and eighteen, article two,
32 chapter fourteen of the code.

33 It is the intent of the Legislature to capture and match
34 all federal funds available for expenditure on the Appala-
35 chian highway system at the earliest possible time.
36 Therefore, should amounts in excess of those appropriated
37 be required for the purposes of Appalachian programs,
38 funds in excess of the amount appropriated may be made
39 available upon recommendation of the commissioner and
40 approval of the governor. Further, for the purpose of
41 Appalachian programs, funds appropriated to line items
42 may be transferred to other line items upon recommenda-
43 tion of the commissioner and approval of the governor.

44	Total TITLE II, Section 2-		
45	State Road Fund		<u>\$ 1,084,235,294</u>

1 **Sec. 3. Appropriations from other funds.**-From the
 2 funds designated there are hereby appropriated condition-
 3 ally upon the fulfillment of the provisions set forth in
 4 article two, chapter five-a of the code the following
 5 amounts, as itemized, for expenditure during the fiscal
 6 year two thousand five.

LEGISLATIVE

93-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731, FY 2005, Org 2300.

	Activity		Other Funds
1 Personal Services	001	\$	214,000
2 Annual Increment	004		5,000
3 Employee Benefits	010		73,500
4 Unclassified	099		51,000
5 Economic Loss Claim			
6 Payment Fund (R)	334		<u>2,921,500</u>
7 Total		\$	3,265,000

8 Any unexpended balance remaining in the appropriation
 9 for Economic Loss Claim Payment Fund (fund 1731,
 10 activity 334) at the close of the fiscal year 2004 is hereby
 11 reappropriated for expenditure during the fiscal year 2005.

*94-Tax Reduction and Federal Funding
 Increased Compliance*

(WV Code Chapter 4)

Fund 1732, FY 2005, Org 2300.

1 Unclassified—Total—			
2 Transfer	402	\$	-0-

~~3 From the above appropriation for Unclassified~~
~~4 Total Transfer a total of \$6,624,593.38 shall be~~
~~5 transferred to the general revenue fund.~~ *Bill [unclear] 3/26/04*

EXECUTIVE

95-Chief Technology Officer Administration Fund

(WV Code Chapter 5)

Fund 1028 FY 2005 Org 0100

1	Unclassified	099	\$	1,872,961
2	EPSCoR Undergraduate Scientific			
3	Instrumentation Program	829		<u>150,000</u>
4	Total		\$	2,022,961

*96-Auditor's Office-
Land Operating Fund*

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2005 Org 1200

1	Personal Services	001	\$	209,629
2	Annual Increment	004		7,500
3	Employee Benefits	010		67,081
4	Unclassified	099		<u>395,416</u>
5	Total		\$	679,626

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

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

*97-Auditor's Office-
Securities Regulation Fund*

(WV Code Chapter 32)

Fund 1225, FY 2005, Org 1200

1	Personal Services	001	\$	1,011,298
2	Annual Increment	004		8,700
3	Employee Benefits	010		332,940
4	Unclassified	099		<u>1,168,017</u>
5	Total		\$	2,520,955

*98-Auditor's Office-
Technology Support and Acquisition*

(WV Code Chapter 12)

Fund 1233, FY 2005, Org 1200

1	Unclassified-Total	096	\$	747,368
2	Fifty percent of the deposits made into this fund shall be			
3	transferred to the Treasurer's Office-Technology Support			
4	and Acquisition(fund 1329, org 1300) for expenditure for			
5	the purposes described in West Virginia Code §12-3-10c.			

*99-Auditor's Office-
Purchasing Card Administration Fund*

(WV Code Chapter 12)

Fund 1234, FY 2005, Org 1200

1	Unclassified-Total	096	\$	600,000
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*100-Auditor's Office-
Office of the Chief Inspector*

(WV Code Chapter 6)

Fund 1235, FY 2005, Org 1200

1	Personal Services	001	\$	1,769,646
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2	Annual Increment	004	30,000
3	Employee Benefits	010	568,489
4	Unclassified	099	<u>431,865</u>
5	Total		\$ 2,800,000

*101-Treasurer's Office-
Technology Support and Acquisition*

(WV Code Chapter 12)

Fund 1329 FY 2005 Org 1300

1	Unclassified-Total	096	\$ 475,000
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*102-Department of Agriculture-
Agriculture Fees Fund*

(WV Code Chapter 19)

Fund 1401 FY 2005 Org 1400

1	Personal Services	001	\$ 936,844
2	Annual Increment	004	10,550
3	Employee Benefits	010	317,340
4	Unclassified	099	<u>1,313,366</u>
5	Total		\$ 2,578,100

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

(WV Code Chapter 19)

Fund 1408 FY 2005 Org 1400

1	Personal Services	001	\$ 50,304
2	Annual Increment	004	800
3	Employee Benefits	010	14,128
4	Unclassified	099	<u>476,306</u>
5	Total		\$ 541,538

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

(WV Code Chapter 19)

Fund 1409, FY 2005, Org 1400.

1 Unclassified-Total 096 \$ 80,133

2 The above appropriation shall be expended in accor-
 3 dance with article twenty-six, chapter nineteen of the
 4 code.

*105-Department of Agriculture-
 Farm Operating Fund*

(WV Code Chapter 19)

Fund 1412, FY 2005, Org 1400.

1 Unclassified-Total 096 \$ 1,028,903

*106-Department of Agriculture-
 Donated Food Fund*

(WV Code Chapter 19)

Fund 1446, FY 2005, Org 1400.

1 Unclassified-Total 096 \$ 3,040,000

*107-Attorney General-
 Antitrust Enforcement*

(WV Code Chapter 47)

Fund 1507, FY 2005, Org 1500.

1	Personal Services	001	\$	216,640
2	Annual Increment	004		1,650
3	Employee Benefits	010		70,081
4	Unclassified	099		<u>178,285</u>
5	Total		\$	466,656

*108-Attorney General-
 Preneed Funeral Regulation Fund*

(WV Code Chapter 47)

Fund 1513, FY 2005, Org 1500.

1 Unclassified-Total 096 \$ 227,284

*109-Attorney General-
Preneed Funeral Guarantee Fund*

(WV Code Chapter 47)

Fund 1514 FY 2005 Org 1500

1 Unclassified-Total 096 \$ 775,000

*110-Secretary of State-
Service Fees and Collection Account*

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2005 Org 1600

1	Personal Services	001	\$	968,032
2	Annual Increment	004		9,950
3	Employee Benefits	010		237,600
4	Unclassified	099		<u>1,138,431</u>
5	Total		\$	2,354,013

*111-Secretary of State-
State Election Fund*

(WV Code Chapter 3)

Fund 1614 FY 2005 Org 1600

1 Any unexpended balance remaining in the appropriation
2 for Unclassified - Total (fund 1614, activity 096) at the
3 close of the fiscal year 2004 is hereby reappropriated for
4 expenditure during the fiscal year 2005.

DEPARTMENT OF ADMINISTRATION

*112-Office of the Secretary-
Tobacco Settlement Fund*

(WV Code Chapter 4)

Fund 2041 FY 2005 Org 0201

1 Tobacco Settlement Fund-
 2 Transfer 902 \$ 25,400,000
 3 The above appropriation for Tobacco Settlement Fund-
 4 Transfer shall be transferred to the Division of Health
 5 (fund 5124, org 0506) for expenditure.

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

Fund 2220 FY 2005 Org 0210

1	Personal Services	001	\$	10,327,242
2	Annual Increment	004		132,300
3	Employee Benefits	010		3,334,251
4	Unclassified	099		<u>6,571,771</u>
5	Total		\$	20,365,564

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

10 There is hereby appropriated from this fund, in addition
 11 to the above appropriation, the necessary amount for the
 12 expenditure of funds other than personal services or
 13 employee benefits to enable the division to provide
 14 information processing services to user agencies. These
 15 services include, but are not limited to, data processing
 16 equipment, office automation and telecommunications.

17 Each spending unit operating from the general revenue
 18 fund, from special revenue funds or receiving reimburse-
 19 ment for postage from the federal government shall be
 20 charged monthly for all postage meter service and shall
 21 reimburse the revolving fund monthly for all such
 22 amounts.

114-Division of Personnel

(WV Code Chapter 29)

Fund 2440 FY 2005 Org 0222

1	Personal Services	001	\$	2,586,137
2	Annual Increment	004		54,850
3	Employee Benefits	010		851,083
4	Unclassified	099		<u>872,975</u>
5	Total		\$	4,365,045

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

115-WV Prosecuting Attorneys' Institute

(WV Code Chapter 7)

Fund 2521 FY 2005 Org 0228

1	Unclassified-Total (R)	096	\$	574,113
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2 Any unexpended balance remaining in the appropriation
3 for Unclassified-Total (fund 2521, activity 096) at the close
4 of the fiscal year 2004 is hereby reappropriated for
5 expenditure during the fiscal year 2005, except for fund
6 2521, activity 096 (fiscal years 2002 and 2003) which shall
7 expire on June 30, 2004.

DEPARTMENT OF EDUCATION

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

(WV Code Chapter 18)

Fund 3937 FY 2005 Org 0402

1	Unclassified-Total (R)	096	\$	505,000
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2 Any unexpended balance remaining in the appropriation
3 for Unclassified-Total (fund 3937, activity 096) at the close

4 of the fiscal year 2004 is hereby reappropriated for
 5 expenditure during the fiscal year 2005.

*117-State Department of Education-
 School Building Authority*

(WV Code Chapter 18)

Fund 3959, FY 2005, Org 0402

1	Personal Services	001	\$	661,719
2	Annual Increment	004		7,350
3	Employee Benefits	010		230,170
4	Unclassified	099		264,099
5	Total		\$	1,163,338

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

*118-State Department of Education-
 FFA-FHA Camp and Conference Center*

(WV Code Chapter 18)

Fund 3960, FY 2005, Org 0402

1	Personal Services	001	\$	800,000
2	Annual Increment	004		12,800
3	Employee Benefits	010		280,693
4	Unclassified	099		906,507
5	Total		\$	2,000,000

DEPARTMENT OF EDUCATION AND THE ARTS

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

(WV Code Chapter 29)

Fund 3508, FY 2005, Org 0431

1 EPSCoR - Total 651 \$ 300,000
 2 Any unexpended balances remaining in the appropria-
 3 tions for Unclassified-Total (fund 3508, activity 096),
 4 Research Challenge (fund 3508, activity 502) and EPSCoR
 5 (fund 3508, activity 571) at the close of the fiscal year 2004
 6 are hereby reappropriated for expenditure during the
 7 fiscal year 2005.

*120-Division of Culture and History-
 Public Records and Preservation Revenue Fund*

(WV Code Chapter 5A)

Fund 3542, FY 2005, Org 0432

1 Unclassified-Total 096 \$ 500,000

*121-State Board of Rehabilitation-
 Division of Rehabilitation Services-
 West Virginia Rehabilitation Center-
 Special Account*

(WV Code Chapter 18)

Fund 8664, FY 2005, Org 0932

1 Unclassified 099 \$ 2,802,182
 2 Workshop Development 163 450,000
 3 Workshop-Supported
 4 Employment 484 50,000
 5 Total \$ 3,302,182

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

122-Board of Barbers and Cosmetologists

(WV Code Chapters 16 and 30)

Fund 5425, FY 2005, Org 0505

1 Personal Services 001 \$ 235,246
 2 Annual Increment 004 4,861
 3 Employee Benefits 010 96,500

4	Unclassified	099	_____	107,591
5	Total		\$	444,198

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

123-WV Board of Medicine

(WV Code Chapter 30)

Fund 5106 FY 2005 Org 0506

1	Unclassified-Total	096	\$	1,170,080
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*124-Division of Health-
 Tobacco Settlement Expenditure Fund*

(WV Code Chapter 4)

Fund 5124 FY 2005 Org 0506

1	ABCA Tobacco Retailer Education			
2	Program-Transfer	239	\$	200,000
3	Institutional Facilities			
4	Operations (R)	335		19,549,408
5	Tobacco Education Program (R) .	906	_____	5,650,592
6	Total		\$	25,400,000

7 Any unexpended balances remaining in the above
 8 appropriations for Institutional Facilities Operations (fund
 9 5124, activity 335) and Tobacco Education Program (fund
 10 5124, activity 906) at the close of the fiscal year 2004 are
 11 hereby reappropriated for expenditure during the fiscal
 12 year 2005.

13 From the above appropriation for ABCA Tobacco
 14 Retailer Education Program-Transfer, \$200,000 shall be
 15 transferred to the Alcohol Beverage Control Administra-
 16 tion (fund 7352, org 0708) for expenditure.

17 The secretary of the department of health and human
 18 resources, prior to the beginning of the fiscal year, shall

19 file with the legislative auditor and the department of
20 revenue an expenditure schedule for each formerly sepa-
21 rate spending unit which has been consolidated into the
22 above account and which receives a portion of the above
23 appropriation for Institutional Facilities Operations. The
24 secretary shall also, within fifteen days after the close of
25 the six-month period of said fiscal year, file with the
26 legislative auditor and the department of revenue an
27 itemized report of expenditures made during the preceding
28 six-month period.

29 Additional funds have been appropriated in fund 0525,
30 fiscal year 2005, organization 0506, and fund 5156, fiscal
31 year 2005, organization 0506, for the operation of the
32 institutional facilities. The secretary of the department of
33 health and human resources is authorized to utilize up to
34 ten percent of the funds from the Institutional Facilities
35 Operations line item to facilitate cost effective and cost
36 saving services at the community level.

37 From the above appropriation to Institutional Facilities
38 Operations, together with available funds from the
39 division of health-hospital services revenue account (fund
40 5156, activity 335) and consolidated medical services fund
41 (fund 0525, activity 335), on July 1, 2004, the sum of one
42 hundred sixty thousand dollars shall be transferred to the
43 department of agriculture-land division as advance
44 payment for the purchase of food products; actual pay-
45 ments for such purchases shall not be required until such
46 credits have been completely expended.

*125-Division of Health-
Vital Statistics*

(WV Code Chapter 16)

Fund 5144 FY 2005 Org 0506

1	Personal Services	001	\$	263,211
2	Annual Increment	004		8,553

3	Employee Benefits	010		113,319
4	Unclassified.	099		<u>100,354</u>
5	Total		\$	485,437

*126-Division of Health-
Hospital Services Revenue Account
(Special Fund)
(Capital Improvement, Renovation and Operations)*

(WV Code Chapter 16)

Fund 5156 FY 2005 Org 0506

1	Debt Service (R)	040	\$	2,420,000
2	Institutional Facilities			
3	Operations (R)	335		38,671,470
4	Medical Services Trust Fund-			
5	Transfer (R)	512		<u>23,300,000</u>
6	Total		\$	64,391,470

7 Any unexpended balance remaining in the appropriation
8 for hospital services revenue account at the close of the
9 fiscal year 2004 is hereby reappropriated for expenditure
10 during the fiscal year 2005, except for fund 5156, activity
11 040 (fiscal year 2003) which shall expire on June 30, 2004.

12 The total amount of this appropriation shall be paid
13 from the hospital services revenue account special fund
14 created by section fifteen-a, article one, chapter sixteen of
15 the code, and shall be used for operating expenses and for
16 improvements in connection with existing facilities and
17 bond payments.

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

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

25 with this account or in connection with the line item
 26 designated Institutional Facilities Operations in the
 27 consolidated medical service fund (fund 0525, fiscal year
 28 2005, organization 0506) and the tobacco settlement
 29 expenditure fund (fund 5124, fiscal year 2005, organiza-
 30 tion 0506).

31 From the above appropriation to Institutional Facilities
 32 Operations, together with available funds from the
 33 consolidated medical services fund (fund 0525, activity
 34 335) and the tobacco settlement expenditure fund (fund
 35 5124, activity 335), on July 1, 2004, the sum of one hun-
 36 dred sixty thousand dollars shall be transferred to the
 37 department of agriculture-land division as advance
 38 payment for the purchase of food products; actual pay-
 39 ments for such purchases shall not be required until such
 40 credits have been completely expended.

*127-Division of Health-
 Laboratory Services*

(WV Code Chapter 16)

Fund 5163, FY 2005, Org 0506

1	Personal Services	001	\$	502,830
2	Annual Increment	004		10,310
3	Employee Benefits	010		198,208
4	Unclassified	099		<u>125,448</u>
5	Total		\$	836,796

*128-Division of Health-
 Health Facility Licensing*

(WV Code Chapter 16)

Fund 5172, FY 2005, Org 0506

1	Personal Services	001	\$	201,430
2	Annual Increment	004		3,000
3	Employee Benefits	010		72,220
4	Unclassified	099		<u>96,362</u>
5	Total		\$	373,012

*129-Division of Health-
Hepatitis B Vaccine*

(WV Code Chapter 16)

Fund 5183 FY 2005 Org 0506

1	Personal Services	001	\$	56,071
2	Annual Increment	004		1,380
3	Employee Benefits	010		20,574
4	Unclassified	099		<u>2,996,821</u>
5	Total		\$	3,074,846

*130-Division of Health-
Lead Abatement Fund*

(WV Code Chapter 16)

Fund 5204 FY 2005 Org 0506

1	Unclassified-Total	096	\$	20,000
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*131-Division of Health-
West Virginia Birth to Three Fund*

(WV Code Chapter 16)

Fund 5214 FY 2005 Org 0506

1	Personal Services	001	\$	500,000
2	Annual Increment	004		4,000
3	Employee Benefits	010		192,276
4	Unclassified	099		<u>20,303,724</u>
5	Total		\$	21,000,000

132-West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 5375 FY 2005 Org 0507

1	Personal Services	001	\$	2,010,764
2	Annual Increment	004		22,500
3	Employee Benefits	010		601,545

4	Hospital Assistance	025	600,000
5	Unclassified	099	<u>3,346,482</u>
6	Total		\$ 6,581,291

7 The above appropriation is to be expended in accordance
8 with and pursuant to the provisions of article
9 twenty-nine-b, chapter sixteen of the code and from the
10 special revolving fund designated health care cost review
11 fund.

*133-Division of Human Services-
Health Care Provider Tax*

(WV Code Chapter 11)

Fund 5090 FY 2005 Org 0511

1	Unclassified-Total	096	\$ 144,535,538
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2 From the above appropriation, an amount not to exceed
3 two hundred thousand dollars shall be transferred to a
4 special revenue account in the treasury for use by the
5 department of health and human resources for administra-
6 tive purposes. The remainder of all moneys deposited in
7 the fund shall be transferred to the West Virginia medical
8 services fund.

*134-Division of Human Services-
Child Support Enforcement*

(WV Code Chapter 48A)

Fund 5094 FY 2005 Org 0511

1	Unclassified-Total (R)	096	\$ 30,781,971
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2 Any unexpended balance remaining in the appropriation
3 for Unclassified-Total (fund 5094, activity 096) at the close
4 of the fiscal year 2004 is hereby reappropriated for
5 expenditure during the fiscal year 2005.

*135-Division of Human Services-
Medical Services Trust Fund*

(WV Code Chapter 9)

Fund 5185, FY 2005, Org 0511,

1	Unclassified	099	\$ 27,877,927
2	Eligibility Expansion	582	1,958,066
3	Public Employees Insurance		
4	Reserve Fund-Transfer	903	<u>7,000,000</u>
5	Total		\$ 36,835,993

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

~~16 From the above appropriation, Public Employees
17 Insurance Reserve Fund Transfer, \$1,000,000 shall be
18 expended for the Sole Community Hospitals and Medicare
19 Dependent Hospitals who have under 100 beds. These
20 funds shall be used as additional state match to establish
21 cost based reimbursement.~~

D. A. W. 3/26/04

*136-Division of Human Services-
James "Tiger" Morton Catastrophic Illness Fund*

(WV Code Chapter 16)

Fund 5454, FY 2005, Org 0511,

1	Unclassified-Total	096	\$ 1,700,000
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*137-Family Protection Services Board-
Domestic Violence Legal Services Fund*

(WV Code Chapter 48)

Fund 5455, FY 2005, Org 0511,

1 Unclassified-Total 096 \$ 622,245

**DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY**

*138-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 2005, Org 0601,

1 Unclassified-Total 096 \$ 20,000

*139-State Armory Board-
General Armory Fund*

(WV Code Chapter 15)

Fund 6057, FY 2005, Org 0603,

1 Unclassified-Total 096 \$ 480,000

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

(WV Code Chapter 62)

Fund 6362, FY 2005, Org 0608,

1	Personal Services	001	\$	116,774
2	Annual Increment	004		1,651
3	Employee Benefits	010		52,130
4	Unclassified	099		<u>234,989</u>
5	Total		\$	405,544

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

(WV Code Chapter 17C)

Fund 6501, FY 2005, Org 0612

1	Personal Services	001	\$	1,112,117
2	Annual Increment	004		12,650
3	Employee Benefits	010		380,623
4	Unclassified	099		491,797
5	BRIM Premium	913		<u>247,888</u>
6	Total		\$	2,245,075

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

*142-West Virginia State Police-
 Drunk Driving Prevention Fund*

(WV Code Chapter 15)

Fund 6513, FY 2005, Org 0612

1	Unclassified	099	\$	1,156,317
2	BRIM Premium	913		<u>126,595</u>
3	Total		\$	1,282,912

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

*143-West Virginia State Police-
 Surplus Real Property Proceeds Fund*

(WV Code Chapter 15)

Fund 6516, FY 2005, Org 0612

1	Unclassified	099	\$	454,475
2	BRIM Premium	913		<u>63,294</u>
3	Total		\$	517,769

4 Contingent upon the purchase of property vacated by
5 Shawnee Hills, Inc. and the reimbursement of funding
6 from the Regional Jail and Correctional Facility Authority
7 for the cost and acquisition of the same property, from the
8 cash balance available, the amount of \$1,200,000 may be
9 transferred to Fund 6519, fiscal year 2005, organization
10 0612, as reimbursement for funds transferred by the
11 legislative action during fiscal year 2003.

*144-West Virginia State Police-
Surplus Transfer Account*

(WV Code Chapter 15)

Fund 6519, FY 2005, Org 0612

1	Unclassified (R)	099	\$	339,774
2	BRIM Premium	913		<u>44,312</u>
3	Total		\$	384,086

4 Any unexpended balance remaining in the appropriation
5 for Unclassified (fund 6519, activity 099) at the close of the
6 fiscal year 2004 is hereby reappropriated for expenditure
7 during the fiscal year 2005.

*145-West Virginia State Police-
Central Abuse Registry Fund*

(WV Code Chapter 15)

Fund 6527, FY 2005, Org 0612

1	Unclassified	099	\$	204,989
2	BRIM Premium	913		<u>15,182</u>
3	Total		\$	220,171

*146-West Virginia State Police-
Bail Bond Enforcer Fund*

(WV Code Chapter 15)

Fund 6532, FY 2005, Org 0612

1	Unclassified-Total	096	\$	3,500
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*147-Division of Veterans' Affairs-
Veterans' Facilities Support Fund*

(WV Code Chapter 19A)

Fund 6703, FY 2005, Org 0613

1 Unclassified-Total 096 \$ 3,100,000

148-Regional Jail and Correctional Facility Authority

(WV Code Chapter 31)

Fund 6675, FY 2005, Org 0615

1	Personal Services	001	\$	1,213,846
2	Annual Increment	004		16,550
3	Employee Benefits	010		406,374
4	Debt Service	040		9,000,000
5	Unclassified	099		<u>672,230</u>
6	Total		\$	11,309,000

7 The Legislature reasonably expects the West Virginia
 8 Regional Jail and Correctional Facility Authority to
 9 reimburse the West Virginia State Police for the cost of the
 10 acquisition of the approximate 32 acres and three build-
 11 ings situated along Academy Drive, Institute, West
 12 Virginia, and abutting the West Virginia State Police
 13 Academy from proceeds of bonds issued by the West
 14 Virginia Economic Development Authority on behalf of
 15 the West Virginia Regional Jail and Correctional Facility
 16 Authority, anticipated to be issued during fiscal year 2005.
 17 The source of original payment for the land acquisition
 18 was fund 6516, organization 0612 and upon issuance of the
 19 bonds, proceeds thereof not to exceed the amount of such
 20 capital expenditures will be applied to reimbursement of
 21 fund 6516, organization 0612 from the appropriate
 22 account(s) or fund(s) from the West Virginia Regional Jail
 23 and Correctional Facility Authority or its trustee. The
 24 maximum amount of such reimbursement is \$1,500,000
 25 and the maximum principal amount of bonds to be issued

26 for design, acquisition, construction, and equipping of the
27 Regional Jail and Economic Development Authority
28 Projects is \$50,000,000.

*149-Division of Veterans' Affairs-
Veterans' Home*

(WV Code Chapter 19A)

Fund 6754 FY 2005, Org 0618.

1 Unclassified-Total 096 \$ 466,000

*150-Fire Commission-
Fire Marshal Fees*

(WV Code Chapter 29)

Fund 6152 FY 2005, Org 0619.

1	Personal Services	001	\$	1,900,000
2	Annual Increment	004		18,000
3	Employee Benefits	010		672,000
4	Unclassified	099		644,722
5	BRIM Premium	913		50,000
6	Total		\$	3,284,722

7 Any unexpended cash balance remaining in fund 6152 at
8 the close of the fiscal year 2004 is hereby available for
9 expenditure as part of the fiscal year 2005 appropriation.

*151-Division of Criminal Justice Services-
WV Community Corrections Fund*

(WV Code Chapter 62)

Fund 6386 FY 2005, Org 0620.

1 Unclassified-Total 096 \$ 2,000,000

*152-Criminal Justice Services-
Court Security Fund*

(Executive Order)

Fund 6804 FY 2005 Org 0620

1 Unclassified-Total 096 \$ 1,050,000

DEPARTMENT OF REVENUE

153-Division of Banking

(WV Code Chapter 31A)

Fund 3041 FY 2005 Org 0303

1	Personal Services	001	\$	1,537,881
2	Annual Increment	004		14,000
3	Employee Benefits	010		430,695
4	Unclassified	099		<u>680,988</u>
5	Total		\$	2,663,564

*154-Tax Division-
Cemetery Company Account*

(WV Code Chapter 35)

Fund 7071 FY 2005 Org 0702

1	Personal Services	001	\$	17,274
2	Annual Increment	004		150
3	Employee Benefits	010		5,870
4	Unclassified	099		<u>9,633</u>
5	Total		\$	32,927

*155-Tax Division-
Special Audit and Investigative Unit*

(WV Code Chapter 11)

Fund 7073 FY 2005 Org 0702

1	Personal Services	001	\$	830,304
2	Annual Increment	004		17,500
3	Employee Benefits	010		308,900
4	Unclassified	099		<u>322,186</u>
5	Total		\$	1,478,890

*156-State Budget Office-
Public Employees Insurance Reserve Fund*

(WV Code Chapter 11B)

Fund 7400, FY 2005, Org 0703

1	Public Employees Insurance Reserve			
2	Fund - Transfer	903	\$	7,000,000
3	The above appropriation for Public Employees Insurance			
4	Reserve Fund - Transfer shall be transferred to the Medical			
5	Services Trust Fund (fund 5185, org 0511) for expenditure.			

*157-Insurance Commissioner-
Examination Revolving Fund*

(WV Code Chapter 33)

Fund 7150, FY 2005, Org 0704

1	Personal Services	001	\$	556,330
2	Annual Increment	004		3,000
3	Employee Benefits	010		152,738
4	Unclassified	099		487,742
5	Total		\$	1,199,810

*158-Insurance Commissioner-
Consumer Advocate*

(WV Code Chapter 33)

Fund 7151, FY 2005, Org 0704

1	Personal Services	001	\$	331,028
2	Annual Increment	004		4,050
3	Employee Benefits	010		92,344
4	Unclassified	099		103,149
5	Total		\$	530,571

159-Insurance Commissioner

(WV Code Chapter 33)

Fund 7152, FY 2005, Org 0704

1	Personal Services	001	\$	2,996,953
2	Annual Increment	004		42,000
3	Employee Benefits	010		977,860
4	Unclassified	099		<u>1,338,194</u>
5	Total		\$	5,355,007

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

*160-Racing Commission-
Relief Fund*

(WV Code Chapter 19)

Fund 7300, FY 2005, Org 0707

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

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

*161-Racing Commission-
Administration and Promotion*

(WV Code Chapter 19)

Fund 7304, FY 2005, Org 0707

1	Personal Services	001	\$	66,444
2	Annual Increment	004		1,000
3	Employee Benefits	010		24,152
4	Unclassified	099		<u>47,358</u>
5	Total		\$	138,954

*162-Racing Commission-
General Administration*

(WV Code Chapter 19)

Fund 7305, FY 2005, Org 0707.

1	Personal Services	001	\$	1,770,000
2	Annual Increment	004		20,250
3	Employee Benefits	010		459,000
4	Unclassified	099		<u>533,796</u>
5	Total		\$	2,783,046

*163-Racing Commission-
Administration, Promotion and Education Fund*

(WV Code Chapter 19)

Fund 7307, FY 2005, Org 0707.

1	Unclassified-Total	096	\$	65,000
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*164-Alcohol Beverage Control Administration-
Wine License Special Fund*

(WV Code Chapter 60)

Fund 7351, FY 2005, Org 0708.

1	Personal Services	001	\$	224,718
2	Annual Increment	004		4,000
3	Employee Benefits	010		88,780
4	Unclassified	099		<u>145,292</u>
5	Total		\$	462,790

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

165-Alcohol Beverage Control Administration

(WV Code Chapter 60)

Fund 7352, FY 2005, Org 0708.

1	Personal Services	001	\$	3,585,014
2	Annual Increment	004		79,000
3	Employee Benefits	010		1,341,893
4	Unclassified (R)	099		<u>1,855,070</u>
5	Total		\$	6,860,977

6 Any unexpended balance remaining in Unclassified
 7 (fund 7352, activity 099) at the close of the fiscal year 2004
 8 is hereby reappropriated for expenditure during the fiscal
 9 year 2005.

10 From the above appropriation an amount of \$500,000
 11 shall be used for the Tobacco/Alcohol Education Program.

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

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

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

DEPARTMENT OF TRANSPORTATION

*166-Division of Motor Vehicles-
 Driver's License Reinstatement Fund*

(WV Code Chapter 17B)

Fund 8213, FY 2005, Org 0802

1	Personal Services	001	\$	439,810
2	Annual Increment	004		6,500
3	Employee Benefits	010		202,704
4	Unclassified	099		<u>276,708</u>
5	Total		\$	925,722

*167-Division of Motor Vehicles-
 Driver Rehabilitation*

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(WV Code Chapter 17C)

Fund 8214, FY 2005, Org 0802

1 Unclassified-Total 096 \$ 182,194

*168-Division of Motor Vehicles-
Insurance Certificate Fees*

(WV Code Chapter 20)

Fund 8215, FY 2005, Org 0802

1	Personal Services	001	\$	621,000
2	Annual Increment	004		15,850
3	Employee Benefits	010		275,533
4	Unclassified	099		<u>31,078</u>
5	Total		\$	943,461

*169-Division of Motor Vehicles-
Motorboat Licenses*

(WV Code Chapter 20)

Fund 8216, FY 2005, Org 0802

1 Unclassified-Total 096 \$ 397,704

*170-Division of Motor Vehicles-
Returned Check Fees*

(WV Code Chapter 17)

Fund 8217, FY 2005, Org 0802

1 Unclassified-Total 096 \$ 16,000

*171-Division of Motor Vehicles-
Dealer Recovery Fund*

(WV Code Chapter 17)

Fund 8220, FY 2005, Org 0802

1 Unclassified-Total 096 \$ 200,000

*172-Division of Highways-
A. James Manchin Fund*

(WV Code Chapter 17)

Fund 8319 FY 2005 Org 0803

1 Unclassified-Total 096 \$ 3,625,000

BUREAU OF COMMERCE

173-Division of Forestry

(WV Code Chapter 19)

Fund 3081 FY 2005 Org 0305

1	Personal Services	001	\$	343,845
2	Annual Increment	004		7,250
3	Employee Benefits	010		146,854
4	Unclassified	099		<u>452,519</u>
5	Total		\$	950,468

*174-Division of Forestry-
Timberland Enforcement Operations*

(WV Code Chapter 19)

Fund 3082 FY 2005 Org 0305

1 Unclassified-Total 096 \$ 150,000

*175-Division of Forestry-
Severance Tax Operations*

(WV Code Chapter 11)

Fund 3084 FY 2005 Org 0305

1 Unclassified-Total 096 \$ 2,953,665

176-Geological and Economic Survey

(WV Code Chapter 29)

Fund 3100 FY 2005 Org 0306

1	Personal Services	001	\$	42,818
2	Annual Increment	004		406
3	Employee Benefits	010		7,683
4	Unclassified	099		<u>177,249</u>
5	Total		\$	228,156

6 The above appropriation shall be used in accordance
7 with section four, article two, chapter twenty-nine of the
8 code.

*177-West Virginia Development Office-
Energy Assistance*

(WV Code Chapter 5B)

Fund 3144 FY 2005 Org 0307.

1 Any unexpended balance remaining in the appropriation
2 for Energy Assistance-Total (fund 3144, activity 647) at
3 the close of the fiscal year 2004 is hereby reappropriated
4 for expenditure during the fiscal year 2005.

*178-West Virginia Development Office-
Office of Coal Field Community Development*

(WV Code Chapter 5B)

Fund 3162 FY 2005 Org 0307.

1 Unclassified-Total (R) 096 \$ 730,000

2 Any unexpended balance remaining in the above appro-
3 priation for Unclassified-Total (fund 3162, activity 096) at
4 the close of the fiscal year 2004 is hereby reappropriated
5 for expenditure during the fiscal year 2005.

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

(WV Code Chapter 21)

Fund 3187 FY 2005 Org 0308.

1 Personal Services

001	\$	940,540
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2	Annual Increment	004	13,090
3	Employee Benefits	010	395,070
4	Unclassified	099	<u>542,986</u>
5	Total		\$ 1,891,686

*180-Division of Labor-
Elevator Safety Act*

(WV Code Chapter 21)

Fund 3188, FY 2005, Org 0308

1	Personal Services	001	\$ 162,700
2	Annual Increment	004	1,723
3	Employee Benefits	010	68,067
4	Unclassified	099	<u>83,571</u>
5	Total		\$ 316,061

*181-Division of Labor-
Crane Operator Certification Fund*

(WV Code Chapter 21)

Fund 3191, FY 2005, Org 0308

1	Unclassified-Total	096	\$ 115,031
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*182-Division of Labor-
Amusement Rides/Amusement Attraction Safety Fund*

(WV Code Chapter 21)

Fund 3192, FY 2005, Org 0308

1	Unclassified-Total	096	\$ 101,135
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183-Division of Natural Resources

(WV Code Chapter 20)

Fund 3200, FY 2005, Org 0310

1	Wildlife Resources	023	\$ 6,074,534
2	Administration	155	1,656,690

3	Capital Improvements and		
4	Land Purchase (R)	248	1,260,000
5	Radio System-Law Enforcement	058	265,000
6	Law Enforcement	806	<u>6,074,534</u>
7	Total		\$ 15,330,758

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

11 Any unexpended balances remaining in the appropria-
 12 tions for Point of Sale Licensing System (fund 3200,
 13 activity 043) and Capital Improvements and Land Pur-
 14 chase (fund 3200, activity 248) at the close of the fiscal
 15 year 2004 are hereby reappropriated for expenditure
 16 during the fiscal year 2005.

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

(WV Code Chapter 20)

Fund 3202, FY 2005, Org 0310

1	Unclassified-Total	096	\$	20,000
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*185-Division of Natural Resources-
 Nongame Fund*

(WV Code Chapter 20)

Fund 3203, FY 2005, Org 0310

1	Personal Services	001	\$	237,855
2	Annual Increment	004		1,700
3	Employee Benefits	010		83,470
4	Unclassified	099		<u>293,727</u>
5	Total		\$	616,752

*186-Division of Natural Resources-
 Planning and Development Division*

(WV Code Chapter 20)

Fund 3205 FY 2005 Org 0310

1	Personal Services	001	\$	234,568
2	Annual Increment	004		6,400
3	Employee Benefits	010		89,039
4	Unclassified	099		162,031
5	Total		\$	492,038

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

(WV Code Chapter 20)

Fund 3253 FY 2005 Org 0310

1	Unclassified-Total	096	\$	185,000
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*188-Division of Natural Resources-
Recycling Assistance Fund*

(WV Code Chapter 20)

Fund 3254 FY 2005 Org 0310

1	Personal Services	001	\$	233,206
2	Annual Increment	004		3,255
3	Employee Benefits	010		107,520
4	Unclassified (R)	099		2,300,019
5	Total		\$	2,644,000

6 Any unexpended balance remaining in the appropriation
 7 for Unclassified (fund 3254, activity 099) at the close of the
 8 fiscal year 2004 is hereby reappropriated for expenditure
 9 during the fiscal year 2005.

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

(WV Code Chapter 20)

Fund 3256 FY 2005 Org 0310

1	Unclassified-Total	096	\$	20,000
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190-Miners' Health, Safety and Training Fund

(WV Code Chapter 22A)

Fund 3355, FY 2005, Org 0314

1	Personal Services	001	\$	400,300
2	Employee Benefits	010		138,000
3	Unclassified	099		851,700
4	WV Mining Extension Service ...	026		<u>150,000</u>
5	Total		\$	1,540,000

DEPARTMENT OF ENVIRONMENTAL PROTECTION

191-Solid Waste Management Board

(WV Code Chapter 20)

Fund 3288, FY 2005, Org 0312

1	Personal Services	001	\$	631,515
2	Annual Increment	004		3,250
3	Employee Benefits	010		191,400
4	Unclassified	099		<u>1,893,883</u>
5	Total		\$	2,720,048

*192-Division of Environmental Protection-
Hazardous Waste Management Fund*

(WV Code Chapter 22)

Fund 3023, FY 2005, Org 0313

1	Unclassified - Total	096	\$	100,000
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*193-Division of Environmental Protection-
Special Reclamation Trust Fund*

(WV Code Chapter 22A)

Fund 3321, FY 2005, Org 0313

1	Personal Services	001	\$	1,190,610
2	Annual Increment	004		9,650

3	Employee Benefits	010		409,417
4	Unclassified	099	<u>17,215,791</u>	
5	Total		\$	18,825,468

*194-Division of Environmental Protection-
Oil and Gas Reclamation Trust*

(WV Code Chapter 22B)

Fund 3322 FY 2005 Org 0313

1	Unclassified-Total	096	\$	200,000
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*195-Division of Environmental Protection-
Oil and Gas Operating Permits*

(WV Code Chapter 22B)

Fund 3323 FY 2005 Org 0313

1	Personal Services	001	\$	326,253
2	Annual Increment	004		2,350
3	Employee Benefits	010		111,114
4	Unclassified	099	<u>521,185</u>	
5	Total		\$	960,902

*196-Division of Environmental Protection-
Mining and Reclamation Operations Fund*

(WV Code Chapter 22)

Fund 3324 FY 2005 Org 0313

1	Personal Services	001	\$	4,882,259
2	Annual Increment	004		57,153
3	Employee Benefits	010		1,580,684
4	Unclassified	099	<u>1,936,218</u>	
5	Total		\$	8,456,314

*197-Division of Environmental Protection-
Underground Storage Tanks-
Administrative Fund*

(WV Code Chapter 20)

Fund 3325, FY 2005, Org 0313

1	Personal Services	001	\$	326,988
2	Annual Increment	004		3,575
3	Employee Benefits	010		127,429
4	Unclassified	099		<u>73,415</u>
5	Total		\$	531,407

*198-Division of Environmental Protection-
Hazardous Waste Emergency and Response Fund*

(WV Code Chapter 20)

Fund 3331, FY 2005, Org 0313

1	Personal Services	001	\$	498,485
2	Annual Increment	004		7,775
3	Employee Benefits	010		177,428
4	Unclassified	099		<u>940,408</u>
5	Total		\$	1,624,096

*199-Division of Environmental Protection-
Solid Waste Reclamation and
Environmental Response Fund*

(WV Code Chapter 20)

Fund 3332, FY 2005, Org 0313

1	Personal Services	001	\$	238,196
2	Annual Increment	004		1,900
3	Employee Benefits	010		73,084
4	Unclassified	099		<u>1,008,156</u>
5	Total		\$	1,321,336

*200-Division of Environmental Protection-
Solid Waste Enforcement Fund*

(WV Code Chapter 20)

Fund 3333, FY 2005, Org 0313

1	Personal Services	001	\$	1,596,773
2	Annual Increment	004		23,700
3	Employee Benefits	010		552,718
4	Unclassified	099		<u>1,237,849</u>
5	Total		\$	3,411,040

*201-Division of Environmental Protection-
Fees and Operating Expenses*

(WV Code Chapter 16)

Fund 3336 FY 2005 Org 0313

1	Personal Services	001	\$	3,780,910
2	Annual Increment	004		32,875
3	Employee Benefits	010		1,129,486
4	Unclassified	099		<u>2,040,172</u>
5	Total		\$	6,983,443

*202-Division of Environmental Protection-
Environmental Laboratory
Certification Fund*

(WV Code Chapter 22)

Fund 3340 FY 2005 Org 0313

1	Personal Services	001	\$	128,772
2	Annual Increment	004		2,150
3	Employee Benefits	010		48,532
4	Unclassified	099		<u>192,388</u>
5	Total		\$	371,842

*203-Division of Environmental Protection-
Stream Restoration Fund*

Fund 3349 FY 2005 Org 0313

1	Unclassified-Total	096	\$	1,000,000
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*204-Division of Environmental Protection-
Mountaintop Removal Fund*

Enr. Com. Sub. for S. B. No. 133] 104

(WV Code Chapter 22)

Fund 3490 FY 2005 Org 0313

1 Unclassified-Total 096 \$ 1,415,856

205-Oil and Gas Conservation Commission

(WV Code Chapter 22)

Fund 3371 FY 2005 Org 0315

1	Personal Services	001	\$	154,869
2	Annual Increment	004		2,000
3	Employee Benefits	010		32,226
4	Unclassified	099		45,862
5	Total		\$	234,957

HIGHER EDUCATION POLICY COMMISSION

*206-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 2005 Org 0442

1	Debt Service (R)	040	\$	4,822,241
2	General Capital Expenditures (R)	306		<u>500,000</u>
3	Total		\$	5,322,241

4 Any unexpended balances remaining in the appropria-
5 tions at the close of fiscal year 2004 are hereby
6 reappropriated for expenditure during the fiscal year 2005
7 with the exception of fund 4902, fiscal year 1987, activity
8 338 which shall expire on June 30, 2004.

9 The total amount of this appropriation shall be paid from
10 the special capital improvement fund created in section
11 eight, article ten, chapter eighteen-b of the code. Projects

12 are to be paid on a cash basis and made available from the
 13 date of passage.

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

*207-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 2005, Org 0442,

1	Debt Service (R)	040	\$	13,774,581
2	General Capital Expenditures (R)	306		500,000
3	Facilities Planning			
4	and Administration (R)	386		<u>387,975</u>
5	Total		\$	14,662,556

6 Any unexpended balances remaining in the appropria-
 7 tions at the close of fiscal year 2004 are hereby
 8 reappropriated for expenditure during the fiscal year 2005
 9 with the exception of fund 4903, fiscal year 2002, activity
 10 040, fund 4903, fiscal year 1991, activity 259, fund 4903,
 11 fiscal year 2000, activity 259, fund 4903, fiscal year 1985,
 12 activity 353, and fund 4903, fiscal year 1993, activity 457
 13 which shall expire on June 30, 2004.

14 The total amount of this appropriation shall be paid from
 15 the special capital improvement fund created in article
 16 twelve-b, chapter eighteen of the code. Projects are to be
 17 paid on a cash basis and made available from the date of
 18 passage.

19 The above appropriations, except for debt service, may
 20 be transferred to special revenue funds for capital im-
 21 provement projects at the institutions.

*208-Higher Education Policy Commission-
1977 State System Registration Fee Refund Revenue
Construction Fund*

(WV Code Chapters 18 and 18B)

Fund 4905, FY 2005, Org 0442,

1 Capital Outlay - Total 321 \$ 10,000

2 Any unexpended balance remaining in the appropriation
3 at the close of the fiscal year 2004 is hereby reappropriated
4 for expenditure during the fiscal year 2005.

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

11 The total amount of this appropriation shall be paid from
12 the unexpended proceeds of revenue bonds previously
13 issued pursuant to section eight, article ten, chapter
14 eighteen-b of the code, which have since been refunded.

*209-Higher Education Policy Commission-
Tuition Fee Revenue Bond Construction Fund*

(WV Code Chapters 18 and 18B)

Fund 4906, FY 2005, Org 0442

1 Any unexpended balance remaining in the appropriation
2 at the close of the fiscal year 2004 is hereby reappropriated
3 for expenditure during the fiscal year 2005, with the
4 exception of fund 4906, fiscal year 2000, activity 511 which
5 shall expire on June 30, 2004.

6 The appropriation shall be paid from available unex-
7 pended cash balances and interest earnings accruing to the
8 fund. The appropriation shall be expended at the discre-

9 tion of the Higher Education Policy Commission and the
10 funds may be allocated to any institution within the
11 system.

12 The total amount of this appropriation shall be paid from
13 the unexpended proceeds of revenue bonds previously
14 issued pursuant to section eight, article twelve-b, chapter
15 eighteen of the code, which have since been refunded.

*210-Health Sciences-
West Virginia University Health Sciences Center*

(WV Code Chapters 18 and 18B)

Fund 4179, FY 2005, Org 0463.

1 Unclassified-Total (R) 096 \$ 15,359,466

2 Any unexpended balance remaining in the appropriation
3 for the West Virginia University Health Sciences Center at
4 the close of fiscal year 2004 is hereby reappropriated for
5 expenditure during the fiscal year 2005.

*211-Higher Education Policy Commission-
Fairmont State College*

(WV Code Chapters 18 and 18B)

Fund 4457, FY 2005, Org 0484.

1 Any unexpended balance remaining in the appropriation
2 at the close of the fiscal year 2004 is hereby reappropriated
3 for expenditure during the fiscal year 2005.

MISCELLANEOUS BOARDS AND COMMISSIONS

212-Workers' Compensation Fund

(WV Code Chapter 23)

Fund 3440, FY 2005, Org 0322

1 Personal Services 001 \$ 31,400,673
2 Annual Increment 004 501,653

3	Employee Benefits	010	11,825,710
4	Unclassified (R)	099	22,531,695
5	Employer Excess Liability Fund..	226	<u>117,197</u>
6	Total		\$ 66,376,928

7 Any unexpended balances remaining in the appropri-
8 ations for Unclassified (fund 3440, activity 099) and Tech-
9 nology Improvements (fund 3440, activity 599) at the close
10 of the fiscal year 2004 are hereby reappropriated for
11 expenditure during the fiscal year 2005.

213-Hospital Finance Authority

(WV Code Chapter 16)

Fund 5475 FY 2005 Org 0509

1	Personal Services	001	\$ 46,024
2	Annual Increment	004	700
3	Employee Benefits	010	16,663
4	Unclassified.	099	<u>36,613</u>
5	Total		\$ 100,000

6 The total amount of this appropriation shall be paid from
7 the special revenue fund out of fees and collections as
8 provided by article twenty-nine-a, chapter sixteen of the
9 code.

214-Municipal Bond Commission

(WV Code Chapter 13)

Fund 7253 FY 2005 Org 0706

1	Personal Services	001	\$ 161,262
2	Annual Increment	004	4,300
3	Employee Benefits	010	58,713
4	Unclassified	099	<u>81,890</u>
5	Total		\$ 306,165

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

(WV Code Chapter 30)

Fund 8517 FY 2005 Org 0906

1 Unclassified-Total 096 \$ 363,090

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

(WV Code Chapter 30)

Fund 8520 FY 2005 Org 0907

1 Unclassified-Total 096 \$ 882,136

217-Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2005 Org 0926

1	Personal Services	001	\$	7,916,582
2	Annual Increment	004		130,000
3	Employee Benefits	010		2,671,106
4	Unclassified	099		2,313,705
5	Weight Enforcement Program ...	345		4,566,000
6	Debt Payment/Capital Outlay ...	520		350,000
7	BRIM Premium	913		<u>139,752</u>
8	Total		\$	18,087,145

9 The total amount of this appropriation except for the
10 PSC Weight Enforcement appropriation (activity 345) shall
11 be paid from a special revenue fund out of collection for
12 special license fees from public service corporations as
13 provided by law. The amount appropriated to the PSC
14 Weight Enforcement (activity 345) shall be paid from the
15 state road fund as provided by law.

16 The Public Service Commission is authorized to spend up
17 to \$500,000, from surplus funds in this account, to meet the
18 expected deficiencies in the Motor Carrier Division
19 account due to passage of enrolled house bill no. 2715,
20 regular session, 1998.

*218-Public Service Commission-
Gas Pipeline Division*

(WV Code Chapter 24B)

Fund 8624 FY 2005 Org 0926

1	Personal Services	001	\$	152,476
2	Annual Increment	004		5,556
3	Employee Benefits	010		53,791
4	Unclassified	099		<u>84,849</u>
5	Total		\$	296,672

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

*219-Public Service Commission-
Motor Carrier Division*

(WV Code Chapter 24A)

Fund 8625 FY 2005 Org 0926

1	Personal Services	001	\$	1,582,433
2	Annual Increment	004		40,000
3	Employee Benefits	010		577,313
4	Unclassified	099		<u>545,361</u>
5	Total		\$	2,745,107

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

*220-Public Service Commission-
Consumer Advocate*

(WV Code Chapter 24)

Fund 8627, FY 2005, Org 0926

1	Personal Services	001	\$	505,577
2	Annual Increment	004		6,650
3	Employee Benefits	010		147,177
4	Unclassified	099		275,573
5	BRIM Premium	913		3,570
6	Total		\$	938,547

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

221-Real Estate Commission

(WV Code Chapter 30)

Fund 8635, FY 2005, Org 0927

1	Personal Services	001	\$	360,695
2	Annual Increment	004		6,200
3	Employee Benefits	010		115,700
4	Unclassified	099		236,826
5	Total		\$	719,421

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

*222-WV Board of Examiners for Speech-
 Language Pathology and Audiology*

(WV Code Chapter 30)

Fund 8646, FY 2005, Org 0930

1	Unclassified-Total	096	\$	60,000
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223-WV Board of Respiratory Care

(WV Code Chapter 30)

Fund 8676, FY 2005, Org 0935

1	Unclassified-Total	096	\$	104,650
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224-WV Board of Licensed Dietitians

Fund 8680, FY 2005, Org 0936,

1 Unclassified-Total 096 \$ 20,000

225-Massage Therapy Licensure Board

(WV Code Chapter 30)

Fund 8671, FY 2005, Org 0938,

1 Unclassified-Total 096 \$ 80,000

2 Total TITLE II, Section 3-Other Funds \$ 679,853,194

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

8 After first satisfying the requirements for Fund 2252 and
9 Fund 3963 pursuant to section eighteen, article twenty-
10 two, chapter twenty-nine of the code, the director of the
11 lottery shall make available from the remaining net profits
12 of the lottery any amounts needed to pay debt service for
13 which the appropriation is made for Fund 3167, and is
14 authorized to transfer any such amounts to Fund 3167 for
15 that purpose. Upon receipt of reimbursement of amounts
16 so transferred, the director of the lottery shall deposit the
17 reimbursement amounts to the following accounts as
18 required by this section.

*226-Education, Arts, Sciences and Tourism-
Debt Service Fund*

(WV Code Chapter 5)

Fund 2252, FY 2005, Org 0211,

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

*227-West Virginia Development Office-
Division of Tourism*

(WV Code Chapter 5B)

Fund 3067, FY 2005, Org 0304

1 Unclassified - Total	096	\$ -0-
2 Tourism-Telemarketing Center ..	463	90,000
3 Tourism-Advertising	618	3,597,930
4 WV Film Office	498	102,139
5 Motor Sports Council	513	90,000
6 Tourism-Unclassified	662	<u>4,185,765</u>
7 Total		\$ 8,065,834

8 Any unexpended balances remaining in the appropria-
9 tions for Tourism-Advertising (fund 3067, activity 618),
10 State Parks and Recreation Advertising (fund 3067,
11 activity 619), Capitol Complex-Capital Outlay (fund 3067,
12 activity 417), Tourism-Special Projects(fund 3067, activity
13 859), Tourism-Unclassified (fund 3067, activity 662),
14 Tourism-Unclassified-Lottery Surplus (fund 3067, activity
15 773), Stonewall Jackson State Park (fund 3067, activity
16 959) and Hatfield—McCoy Recreational Trail (fund 3067,
17 activity 960) at the close of the fiscal year 2004 are hereby
18 reappropriated for expenditure during the fiscal year 2005.

228-Division of Natural Resources

(WV Code Chapter 20)

Fund 3267, FY 2005, Org 0310

1 Gypsy Moth Suppression		
2 Program for State Parks	017	\$ 45,500
3 Unclassified (R)	099	2,228,603
4 Pricketts Fort State Park	324	98,280
5 Non-Game Wildlife	527	445,470

6	State Parks and		
7	Recreation Advertising	619	622,440
8	West Virginia Stream		
9	Partners Program	637	<u>81,900</u>
10	Total		\$ 3,522,193

11 Any unexpended balances remaining in the appropria-
 12 tions for Unclassified (fund 3267, activity 099), State
 13 Recreation Area Improvements (fund 3267, activity 307),
 14 Capital Outlay-Parks (fund 3267, activity 288), Flood
 15 Reparations (fund 3267, activity 400), Parks Operations-
 16 Unclassified (fund 3267, activity 645), State Parks-Special
 17 Projects (fund 3267, activity 860), Computerized Lodging
 18 Reservation System (fund 3267, activity 910) and State
 19 Parks Repairs, Renovations, Maintenance and Life Safety
 20 Repairs (fund 3267, activity 911) at the close of the fiscal
 21 year 2004 are hereby reappropriated for expenditure
 22 during the fiscal year 2005.

229-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 3951, FY 2005, Org 0402

1	Safe Schools	143	\$ -0-
2	Unclassified	099	3,407,000
3	Technology Infrastructure		
4	Network	351	20,500,000
5	READS Program	365	-0-
6	MATH Program	368	300,000
7	Vocational Education		
8	Equipment Replacement	393	-0-
9	Assessment Program	396	6,430,943
10	Employment Programs Rate Relief	401	878,189
11	Teacher Reimbursement	573	150,000
12	Teacher Relocation	574	10,000
13	Technology Repair and		
14	Modernization	298	1,000,000

15	National Science Foundation		
16	Match/WV Science	578	300,000
17	Three Tier Funding	411	1,000,000
18	Educational Program Allowance .	996	<u>250,000</u>
19	Total		\$ 34,226,132

20 Any unexpended balances remaining in the appropria-
 21 tions for Computer Basic Skills (fund 3951, activity 145),
 22 S.U.C.C.E.S.S. (fund 3951, activity 255), Technology
 23 Repair and Modernization (fund 3951, activity 298),
 24 Technology and Telecommunications Initiative (fund 3951,
 25 activity 596), Technology Demonstration Project (fund
 26 3951, activity 639) and Educational Development (fund
 27 3951, activity 823) at the close of the fiscal year 2004 are
 28 hereby reappropriated for expenditure during the fiscal
 29 year 2005.

30 The above appropriation for Technology Infrastructure
 31 Network shall be expended on the following programs and
 32 technology; Computer Basic Skills, S.U.C.C.E.S.S., WVEIS,
 33 Technology Repair and Modernization, Technology and
 34 Telecommunications Initiative and other programs in the
 35 field that will benefit the Counties. No more then 40% of
 36 the total appropriation shall be alloted to Computer Basic
 37 Skills and S.U.C.C.E.S.S. Prior to the completion and
 38 presentation of the Technology Study to the Joint LOCEA
 39 Committee, no more than 50% of the total appropriation
 40 shall be spent. The study is to be completed by January 15,
 41 2005.

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

(WV Code Chapter 18)

Fund 3963, FY 2005, Org 0402

1	Debt Service-Total	310	\$ 18,000,000
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*231-Department of Education and the Arts-
Office of the Secretary-
Control Account-
Lottery Education Fund*

(WV Code Chapter 5F)

Fund 3508, FY 2005, Org 0431,

1	WV Humanities Council	168	\$	350,000
2	Commission for National			
3	Community Service	193		160,050
4	Technical Preparation Program ..	440		450,000
5	Arts Programs (R)	500		40,000
6	College Readiness (R)	579		200,000
7	LATA Access (R)	580		360,000
8	Hospitality Training	600		480,000
9	Challenger Learning Center	862		55,000
10	Special Olympic Games	966		25,000
11	Center for Excellence in			
12	Disabilities	967		100,000
13	Total		\$	2,220,050

14 Any unexpended balances remaining in the appropria-
15 tions for Unclassified (fund 3508, activity 099), Arts
16 Programs (fund 3508, activity 500), College Readiness
17 (fund 3508, activity 579), LATA Access (fund 3508, activity
18 580) and WV2001 Project (fund 3508, activity 836) at the
19 close of fiscal year 2004 are hereby reappropriated for
20 expenditure during the fiscal year 2005.

*232-Division of Culture and History-
Lottery Education Fund*

(WV Code Chapter 29)

Fund 3534, FY 2005, Org 0432,

1	Huntington Symphony	027	\$	75,000
2	Martin Luther King, Jr.			
3	Holiday Celebration	031		10,800

4	Fairs and Festivals	122	2,000,000
5	Archeological Curation/Capital		
6	Improvements (R)	246	50,337
7	Historic Preservation		
8	Grants (R)	311	450,000
9	West Virginia Public Theater	312	250,000
10	Tri-County Fair Association	343	125,000
11	George Tyler Moore Center for the		
12	Study of the Civil War	397	70,000
13	Theater Arts of West Virginia . . .	464	420,000
14	Grants for Competitive		
15	Arts Program (R)	624	810,000
16	Contemporary American		
17	Theater Festival	811	120,000
18	Independence Hall (R)	812	50,000
19	Mountain State Forest Festival ..	864	<u>75,000</u>
20	Total		\$ 4,506,137

21 Any unexpended balances remaining in the appropria-
 22 tions for Archeological Curation/Capital Improvements
 23 (fund 3534, activity 246), Historic Preservation Grants
 24 (fund 3534, activity 311), Capital Outlay, Repairs and
 25 Equipment (fund 3534, activity 589), Grants for Competi-
 26 tive Arts Program (fund 3534, activity 624), Independence
 27 Hall (fund 3534, activity 812) and Project ACCESS (fund
 28 3534, activity 865) at the close of the fiscal year 2004 are
 29 hereby reappropriated for expenditure during the fiscal
 30 year 2005.

*233-Library Commission-
 Lottery Education Fund*

(WV Code Chapter 10)

Fund 3559 FY 2005 Org 0433

1	Books and Films	179	\$	500,000
2	Services to Libraries	057		500,000

3	Grants to Public Libraries	182		7,348,884
4	Services to State Instutions	180		-0-
5	Digital Resources	309		219,992
6	Libraries-Special Projects	625		500,000
7	Infomine Network	884		<u>1,126,769</u>
8	Total		\$	10,195,645

*234-Educational Broadcasting Authority-
Lottery Education Fund*

(WV Code Chapter 10)

Fund 3587, FY 2005, Org 0439

1	Mountain Stage	249	\$	163,800
2	Star Schools	509		<u>220,675</u>
3	Total		\$	384,475

4 Any unexpended balance remaining in the above appro-
 5 priation for Digital Conversion (fund 3587, activity 247) at
 6 the close of the fiscal year 2004 is hereby reappropriated
 7 for expenditure during the fiscal year 2005.

*235-Bureau of Senior Services-
Lottery Senior Citizens Fund*

(WV Code Chapter 29)

Fund 5405, FY 2005, Org 0508

1	Local Programs Service			
2	Delivery Costs	200	\$	2,475,250
3	In-Home Services for			
4	Senior Citizens	224		1,000,000
5	Nutrition Services for the Elderly	337		1,000,000
6	Senior Citizen Centers and			
7	Programs (R)	462		2,900,000
8	Direct Services	481		2,800,000
9	Transfer to Division of Human Services			
10	for Health Care and Title XIX Waiver			
11	for Senior Citizens	539		13,000,000
12	Senior Services Medicaid			

13	Transfer	871	10,300,000
14	Legislative Initiatives		
15	for the Elderly	904	4,700,000
16	Long Term Care Ombudsmen	905	<u>321,325</u>
17	Total		\$ 38,469,575

18 Any unexpended balances remaining in the appropria-
 19 tion for Senior Citizen Centers and Programs (fund 5405,
 20 activity 462) at the close of the fiscal year 2004 is hereby
 21 reappropriated for expenditure during the fiscal year 2005.

22 The above appropriation for Transfer to Division of
 23 Human Services for Health Care and Title XIX Waiver for
 24 Senior Citizens along with the federal moneys generated
 25 thereby shall be used for reimbursement for services
 26 provided under the program. Further, the program shall
 27 be preserved within the aggregate of these funds.

*236-Higher Education Policy Commission-
 Lottery Education-
 Higher Education Policy Commission-
 Control Account*

(WV Code Chapters 18B and 18C)

Fund 4925, FY 2005, Org 0441

1	Unclassified (R)	099	\$ 2,786,738
2	Higher Education Grant		
3	Program (R)	164	18,000,000
4	Tuition Contract Program (R) ...	165	749,576
5	Minority Doctoral Fellowship (R)	166	150,000
6	Underwood - Smith Scholarship		
7	Program-Student Awards (R) ..	167	150,000
8	School of Osteopathic		
9	Medicine (R)	172	6,330,742
10	Health Sciences Scholarship (R) .	176	148,575
11	School of Osteopathic Medicine BRIM		
12	Subsidy (R)	403	116,369
13	West Liberty State College	439	-0-

14	Higher Education-Special		
15	Projects (R)	488	1,051,808
16	Rural Health Initiative - Medical		
17	Schools Support (R)	581	486,056
18	Vice Chancellor for Health Sciences -		
19	Rural Health Initiative Program and		
20	Site Support (R)	595	-0-
21	Vice Chancellor for Health Sciences -		
22	Rural Health Residency		
23	Program (R)	601	278,408
24	MA Public Health Program and		
25	Health Science Technology (R) .	623	60,781
26	Central Office	701	-0-
27	HEAPS Grant Program (R)	867	4,000,000
28	WV Engineering, Science, and		
29	Technology Scholarship		
30	Program (R)	868	500,000
31	Health Sciences Career		
32	Opportunities Program (R)	869	61,296
33	HSTA Program (R)	870	1,017,341
34	Marshall Medical School-		
35	RHI Program and Site Support ..	033	467,995
36	WVU Health Sciences		
37	RHI Program and Site Support .	035	1,263,890
38	RHI Program and Site Support -		
39	District Consortia	036	2,561,437
40	RHI Program and Site Support -		
41	RHEP Program Administration	037	193,484
42	RHI Program and Site Support -		
43	Grad Med Ed and Fiscal Oversight	038	105,090
44	Total		\$40,479,586

45 Any unexpended balances remaining in the appropria-
 46 tions at the close of fiscal year 2004 are hereby
 47 reappropriated for expenditure during the fiscal year 2005.

1	Total TITLE II, Section 4-		
2	Lottery Revenue		\$ <u>170,096,627</u>

1 **Sec. 5. Appropriations from state excess lottery revenue**
2 **fund.-** In accordance with section eighteen-a, article
3 twenty-two, chapter twenty nine of the code, the following
4 appropriations shall be deposited and disbursed by the
5 director of the lottery to the following accounts in this
6 section in the amounts indicated.

*237-Lottery Commission-
General Purpose Account*

Fund 7206, FY 2005, Org 0705,

	Activity	Funds
1 Unclassified-Total-Transfer	402	\$ 65,000,000

2 The above appropriation for Unclassified-Total-Trans-
3 fer(activity 402) shall be transferred to the General
4 Revenue Fund as determined by the director of the lottery.

*238-Economic Development Authority-
Economic Development Project Fund*

Fund 3167, FY 2005, Org 0307,

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

2 Pursuant to subsection (f), section eighteen-a, article
3 twenty-two, chapter twenty-nine of the code, excess
4 lottery revenues are authorized to be transferred to the
5 lottery fund as reimbursement of amounts transferred to
6 the economic development project fund pursuant to section
7 four of this title and subsection (f), section eighteen, article
8 twenty-two, chapter twenty-nine of the code.

239-Education Improvement Fund

Fund 4295, FY 2005, Org 0441,

1 Unclassified-Total-Transfer (R) . .	402	\$ 27,000,000
---------------------------------------	-----	---------------

2 Any unexpended balance remaining in the appropriation
3 at the close of fiscal year 2004 is hereby reappropriated for
4 expenditure during the fiscal year 2005.

5 The above appropriation for Unclassified-Total-Transfer
6 (activity 402) shall be transferred to the PROMISE Schol-
7 arship Fund (fund 4296, org 0441) established by chapter
8 eighteen-c, article seven, section seven.

240-School Building Authority

Fund 3514, FY 2005, Org 0402

1 Unclassified-Total-
2 Transfer (R) 402 \$ 19,000,000

3 Any unexpended balance remaining in the appropriation
4 at the close of fiscal year 2004 is hereby reappropriated for
5 expenditure during the fiscal year 2005.

6 The above appropriation for Unclassified-Total-Trans-
7 fer (activity 402) shall be transferred to the General
8 Revenue Fund for appropriation under West Virginia Code
9 §18-9D-6.

241-West Virginia Infrastructure Council

Fund 3390, FY 2005, Org 0316

1 Unclassified-Total-
2 Transfer (R) 402 \$ 40,000,000

3 Any unexpended balance remaining in the appropriation
4 at the close of the fiscal year 2004 is hereby reappropriated
5 for expenditure during the fiscal year 2005.

6 The above appropriation for Unclassified-Total-Trans-
7 fer(activity 402) shall be transferred to the West Virginia
8 Infrastructure Fund (fund 3384, org 0316) created by
9 chapter thirty-one, article fifteen-a, section nine of the
10 code.

242-Higher Education Improvement Fund

Fund 4297, FY 2005, Org 0441

1 Unclassified-Total (R) 096 \$ 10,000,000

2 Any unexpended balance remaining in the appropriation
3 at the close of the fiscal year 2004 is hereby reappropriated
4 for expenditure during the fiscal year 2005.

243-State Park Improvement Fund

Fund 3277, FY 2005, Org 0310,

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

2 Any unexpended balance remaining in the appropriation
3 at the close of the fiscal year 2004 is hereby reappropriated
4 for expenditure during the fiscal year 2005.

*244-Lottery Commission-
Refundable Credit*

Fund 7207, FY 2005, Org 0705,

1 Unclassified-Total-Transfer 402 \$ 10,000,000

2 The above appropriation for Unclassified-Total-Transfer
3 (activity 402) shall be transferred to the General Revenue
4 Fund to provide reimbursement for the refundable credit
5 allowable under chapter eleven, article twenty-one, section
6 twenty-one of the code. The amount of the required
7 transfer shall be determined solely by the state tax com-
8 missioner and shall be completed by the director of the
9 lottery upon the commissioners request.

*245-Lottery Commission-
Excess Lottery Revenue Fund Surplus*

Fund 7208, FY 2005, Org 0705,

1 Unclassified-Total-Transfer 402 \$ 22,800,000

2 The above appropriation for Unclassified-Total-Transfer
3 (activity 402) shall be transferred to the General Revenue
4 Fund only after all funding required by chapter twenty-
5 nine, article twenty-two, section eighteen-a of the code has
6 been satisfied as determined by the director of the lottery.

246-Joint Expenses

(WV Code Chapter 4)

Fund 1735, FY 2005, Org 2300,

1 Any unexpended balance remaining in the appropriation
2 at the close of fiscal year 2004 is hereby reappropriated for
3 expenditure during the fiscal year 2005.

4 The above appropriation for Tax Reduction and Federal
5 Funding Increased Compliance (TRAFFIC)-Total (fund
6 1735, activity 620) is intended for possible general state tax
7 reductions or the offsetting of any reductions in federal
8 funding for state programs. It is not intended as a general
9 appropriation for expenditure by the Legislature.

10 Total TITLE II, Section 5-Excess

11 Lottery Funds \$ 217,800,000

1 **Sec. 6. Appropriations of federal funds.**-In accordance
2 with article eleven, chapter four of the code, from federal
3 funds there are hereby appropriated conditionally upon the
4 fulfillment of the provisions set forth in article two,
5 chapter five-a of the code the following amounts, as
6 itemized, for expenditure during the fiscal year two
7 thousand five.

LEGISLATIVE

247-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738, FY 2005, Org 2300,

	Activity	Federal Funds
1	Unclassified-Total	096 \$ 1,263,500

JUDICIAL

*248-Supreme Court—
Consolidated Federal Funds*

Fund 8867, FY 2005, Org 2400.

1 Unclassified-Total 096 \$ 150,000

EXECUTIVE

*249-Governor's Office-
Governor's Cabinet on Children and Families*

(WV Code Chapter 5)

Fund 8792, FY 2005, Org 0100.

1 Unclassified-Total 096 \$ 450,000

*250-Governor's Office-
Office of Economic Opportunity*

(WV Code Chapter 5)

Fund 8797, FY 2005, Org 0100.

1 Unclassified-Total 096 \$ 7,811,976

*251-Governor's Office-
Commission for National and Community Service*

(WV Code Chapter 5)

Fund 8800, FY 2005, Org 0100.

1 Unclassified-Total 096 \$ 5,431,509

*252-Auditor's Office-
National White Collar Crime Center*

(WV Code Chapter 12)

Fund 8807, FY 2005, Org 1200.

1 Unclassified-Total 096 \$ 14,000,942

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253-Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2005, Org 1400

1 Unclassified-Total 096 \$ 4,246,459

*254-Department of Agriculture-
Meat Inspection*

(WV Code Chapter 19)

Fund 8737 FY 2005, Org 1400

1 Unclassified-Total 096 \$ 818,829

*255-Department of Agriculture-
State Conservation Committee*

(WV Code Chapter 19)

Fund 8783 FY 2005, Org 1400

1 Unclassified-Total 096 \$ 341,174

256-Secretary of State-

(WV Code Chapter 3)

Fund 8854 FY 2005, Org 1600

1 Unclassified-Total 096 \$ 14,500,000

DEPARTMENT OF ADMINISTRATION

257-West Virginia Prosecuting Attorney's Institute

(WV Code Chapter 7)

Fund 8834 FY 2005, Org 0228

1 Unclassified-Total 096 \$ 199,468

258-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 8838, FY 2005, Org 0230,

1 Unclassified-Total 096 \$ 33,817,646

DEPARTMENT OF EDUCATION

259-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712, FY 2005, Org 0402,

1 Unclassified-Total 096 \$ 160,000,000

*260-State Department of Education-
School Lunch Program*

(WV Code Chapters 18 and 18A)

Fund 8713, FY 2005, Org 0402,

1 Unclassified-Total 096 \$ 85,000,000

*261-State Board of Education-
Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 8714, FY 2005, Org 0402,

1 Unclassified-Total 096 \$ 21,000,000

*262-State Department of Education-
Aid for Exceptional Children*

(WV Code Chapters 18 and 18A)

Fund 8715, FY 2005, Org 0402,

1 Unclassified-Total 096 \$ 77,000,000

*263-State Department of Education-
Education Grant*

Fund 8748, FY 2005, Org 0402,

1 Unclassified-Total 096 \$ 50,000,000

DEPARTMENT OF EDUCATION AND THE ARTS

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

(WV Code Chapter 5F)

Fund 8841 FY 2005 Org 0431

1 Unclassified-Total 096 \$ 1,051,571

265-Division of Culture and History

(WV Code Chapter 29)

Fund 8718 FY 2005 Org 0432

1 Unclassified-Total 096 \$ 2,500,000

266-Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2005 Org 0433

1 Unclassified-Total 096 \$ 1,932,637

267-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2005 Org 0439

1 Unclassified-Total 096 \$ 1,800,000

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

(WV Code Chapter 18)

Fund 8734 FY 2005 Org 0932

1 Unclassified-Total 096 \$ 46,323,075

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

269-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723, FY 2005, Org 0506

1 Unclassified-Total 096 \$ 7,308,797

*270-Division of Health-
Central Office*

(WV Code Chapter 16)

Fund 8802, FY 2005, Org 0506

1 Unclassified-Total 096 \$ 73,734,131

*271-Division of Health-
West Virginia Safe Drinking Water Treatment*

(WV Code Chapter 16)

Fund 8824, FY 2005, Org 0506

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

272-West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 8851, FY 2005, Org 0507

1 Unclassified-Total 096 \$ 40,000

273-Human Rights Commission

(WV Code Chapter 5)

Fund 8725, FY 2005, Org 0510

1 Unclassified-Total 096 \$ 510,467

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274-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 8722, FY 2005, Org 0511,

1 Unclassified-Total 096 \$1,905,460,500

**DEPARTMENT OF MILITARY AFFAIRS
AND PUBLIC SAFETY**

275-Adjutant General-State Militia

(WV Code Chapter 15)

Fund 8726, FY 2005, Org 0603,

1 Unclassified-Total 096 \$ 85,274,083

276-Office of Emergency Services

(WV Code Chapter 15)

Fund 8727, FY 2005, Org 0606,

1 Unclassified-Total 096 \$ 8,693,164

277-Division of Corrections

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

Fund 8836, FY 2005, Org 0608,

1 Unclassified-Total 096 \$ 650,000

278-West Virginia State Police

(WV Code Chapter 15)

Fund 8741, FY 2005, Org 0612,

1 Unclassified-Total 096 \$ 1,208,527

279-Division of Veterans' Affairs

(WV Code Chapter 9A)

Fund 8858 FY 2005 Org 0613

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

*280-Division of Veterans' Affairs-
Veterans' Home*

(WV Code Chapter 9A)

Fund 8728 FY 2005 Org 0618

1 Unclassified-Total 096 \$ 1,203,780

281-Division of Criminal Justice Services

(WV Code Chapter 15)

Fund 8803 FY 2005 Org 0620

1 Unclassified-Total 096 \$ 14,915,835

282-Division of Juvenile Services

(WV Code Chapter 49)

Fund 8855 FY 2005 Org 0621

1 Unclassified-Total 096 \$ 331,000

DEPARTMENT OF REVENUE

283-Tax Division

(WV Code Chapter 11)

Fund 7069 FY 2005 Org 0702

1 Unclassified-Total 096 \$ 25,000

DEPARTMENT OF TRANSPORTATION

284-Division of Motor Vehicles

(WV Code Chapter 17B)

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Fund 8787, FY 2005, Org 0802

1 Unclassified-Total 096 \$ 9,819,900

285-Division of Public Transit

(WV Code Chapter 17)

Fund 8745, FY 2005, Org 0805

1 Unclassified-Total 096 \$ 11,602,638

286-Public Port Authority

(WV Code Chapter 17)

Fund 8830, FY 2005, Org 0806

1 Unclassified-Total 096 \$ 2,660,000

BUREAU OF COMMERCE

287-Division of Forestry

(WV Code Chapter 19)

Fund 8703, FY 2005, Org 0305

1 Unclassified-Total 096 \$ 2,249,448

288-Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704, FY 2005, Org 0306

1 Unclassified-Total 096 \$ 550,000

289-West Virginia Development Office

(WV Code Chapter 5B)

Fund 8705, FY 2005, Org 0307

1 Unclassified-Total 096 \$ 9,595,134

290-Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706, FY 2005, Org 0308,

1 Unclassified-Total 096 \$ 540,822

291-Division of Natural Resources

(WV Code Chapter 20)

Fund 8707, FY 2005, Org 0310,

1 Unclassified-Total 096 \$ 8,534,200

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

(WV Code Chapter 22)

Fund 8709, FY 2005, Org 0314,

1 Unclassified-Total 096 \$ 590,765

BUREAU OF EMPLOYMENT PROGRAMS

293-Bureau of Employment Programs

(WV Code Chapter 21A)

Fund 8835, FY 2005, Org 0323,

1	Unclassified	099	\$ 512,657
2	Reed Act 2002 -		
3	Unemployment Compensation	622	2,374,000
4	Reed Act 2002 -		
5	Employment Services	630	<u>1,371,000</u>
6	Total		\$ 4,257,657

7 Pursuant to the requirements of 42 U.S.C. 1103, Section
 8 903 of the Social Security Act, as amended, and the
 9 provisions of section nine, article nine, chapter twenty-
 10 one-a of the code of West Virginia, one thousand nine
 11 hundred thirty-one, as amended, the above appropriation

12 to Unclassified shall be used by the bureau of employment
13 programs for the specific purpose of administration of the
14 state's unemployment insurance program or job service
15 activities, subject to each and every restriction, limitation
16 or obligation imposed on the use of the funds by those
17 federal and state statutes.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

294-Division of Environmental Protection

(WV Code Chapter 22)

Fund 8708, FY 2005, Org 0313

1 Unclassified-Total 096 \$98,015,470

BUREAU OF SENIOR SERVICES

295-Bureau of Senior Services

(WV Code Chapter 29)

Fund 8724, FY 2005, Org 0508

1 Unclassified-Total 096 \$14,550,000

MISCELLANEOUS BOARDS AND COMMISSIONS

296-Board of Pharmacy

(WV Code Chapter 30)

Fund 8857, FY 2005, Org 0913

1 Unclassified-Total 096 \$ 87,500

*297-Public Service Commission-
Motor Carrier Division*

(WV Code Chapter 24A)

Fund 8743, FY 2005, Org 0926

1 Unclassified-Total 096 \$1,514,718

*298-Public Service Commission-
Gas Pipeline Division*

(WV Code Chapter 24B)

Fund 8744, FY 2005, Org 0926

1 Unclassified-Total 096 \$ 270,918

299-Coal Heritage Highway Authority

(WV Code Chapter 29)

Fund 8861, FY 2005, Org 0942

1 Unclassified-Total 096 \$ 27,000

299-WV State Mapping and Addressing Board

(WV Code Chapter)

Fund 8868, FY 2005, Org 0940

1 Unclassified 099 \$375,000

2 Total TITLE II, Section 6-

3 Federal Funds \$2,820,253,240

1 **Sec. 7. Appropriations from federal block grants.**-The
2 following items are hereby appropriated from federal
3 block grants to be available for expenditure during the
4 fiscal year 2005.

*300-Governor's Office-
Office of Economic Opportunity
Community Services*

Fund 8799, FY 2005, Org 0100

1 Unclassified-Total 096 \$ 8,000,000

*301-West Virginia Development Office-
Community Development*

Fund 8746, FY 2005, Org 0307

1 Unclassified-Total 096 \$ 28,330,852

*302-West Virginia Development Office-
Workforce Investment Act*

Fund 8848, FY 2005, Org 0307

1 Unclassified-Total 096 \$ 49,832,357

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

Fund 8750, FY 2005, Org 0506

1 Unclassified-Total 096 \$ 10,878,891

*304-Division of Health-
Preventive Health*

Fund 8753, FY 2005, Org 0506

1 Unclassified-Total 096 \$ 2,237,034

*305-Division of Health-
Substance Abuse Prevention and Treatment*

Fund 8793, FY 2005, Org 0506

1 Unclassified-Total 096 \$ 11,557,304

*306-Division of Health-
Community Mental Health Services*

Fund 8794, FY 2005, Org 0506

1 Unclassified-Total 096 \$ 3,314,733

*307-Division of Health-
Abstinence Education Program*

Fund 8825, FY 2005, Org 0506

1 Unclassified-Total 096 \$ 976,837

*308-Division of Human Services-
Energy Assistance*

Fund 8755 FY 2005 Org 0511

1 Unclassified-Total 096 \$ 21,100,942

*309-Division of Human Services-
Social Services*

Fund 8757 FY 2005 Org 0511

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

*310-Division of Human Services-
Temporary Assistance Needy Families*

Fund 8816 FY 2005 Org 0511

1 Unclassified-Total 096 \$ 175,000,000

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

Fund 8817 FY 2005 Org 0511

1 Unclassified-Total 096 \$ 38,080,000

*312-Division of Criminal Justice Services-
Juvenile Accountability Incentive*

Fund 8829 FY 2005 Org 0620

1 Unclassified-Total 096 \$ 2,400,000

*313-Division of Criminal Justice Services-
Local Law Enforcement*

Fund 8833 FY 2005 Org 0620

1 Unclassified-Total 096 \$ 607,494

2 Total TITLE II, Section 7-

3 Federal Block Grants \$ 367,316,444

1 **Sec. 8. Awards for claims against the state.**-There are
2 hereby appropriated for fiscal year 2005, from the fund as
3 designated, in the amounts as specified, general revenue
4 funds in the amount of \$3,621,385, special revenue fund in

5 the amount of \$162,427, state road funds in the amount of
6 \$433,954, and non-general revenue fund in the amount of
7 \$326,944 for payment of claims against the state.

1 **Sec. 9. Appropriations from surplus accrued.**- The
2 following items are hereby appropriated from the state
3 excess lottery revenue fund, and are to be available for
4 expenditure during the fiscal year 2005 out of surplus
5 funds only, as determined by the director of the lottery,
6 accrued from the fiscal year ending the thirtieth day of
7 June, 2004, subject to the terms and conditions set forth in
8 this section.

9 It is the intent and mandate of the Legislature that the
10 following appropriations be payable only from surplus
11 accrued from the fiscal year ending the thirtieth day of
12 June two thousand four.

13 In the event that surplus revenues available from the
14 fiscal year ending the thirtieth day of June, two thousand
15 four, are not sufficient to meet all the appropriations made
16 pursuant to this section, then the appropriations shall be
17 made to the extent that surplus funds are available and
18 shall be allocated first to provide the necessary funds to
19 meet the first appropriation of this section; next, to
20 provide the funds necessary for the second appropriation
21 of this section and subsequently to provide the funds
22 necessary for each appropriation in succession before any
23 funds are provided for the next subsequent appropriation.

314—Joint Expenses

(WV Code Chapter 4)

Fund ~~FY 2004~~ Org 2300

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1 ~~Tax Reduction and Federal~~
2 ~~Funding Increased~~
3 ~~Compliance(TRAFFIC) 642 \$ 5,000,000~~

3/26/04

~~315-Workers' Compensation Commission~~

~~(WV Code Chapter 23)~~

~~Fund FY 2005 Org 0322~~

B. J. [Signature]
3/26/04

~~1 Self Insured Security Pool 033 \$ 5,000,000~~

316 - Governor's Office

(WV Code Chapter 5)

Fund FY 2005 Org 0100

1 Publication of Papers and
2 Transition Expenses 465 \$ 325,000

~~317-Adjutant General~~

~~State Militia~~

~~(WV Code Chapter 15)~~

~~Fund FY 2005 Org 0602~~

B. J. [Signature]
3/26/04

~~1 Armory Capital Improvements . . . 325 \$ 2,000,000~~

*318-Division of Corrections-
Correctional Units*

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

Fund FY 2005 Org 0608

1 Payments to Federal, County and/or
2 Regional Jails 555 \$ 3,887,620

319-Tax Division

(WV Code Chapter 11)

Fund FY 2005 Org 0702

1 Remittance Processor 570 \$ 200,000

320-West Virginia State Police

(WV Code Chapter 15)

Fund FY 2005, Org 0612,

1 Handgun Replacement 289 \$ 400,000

321-Division of Health-
Central Office

(WV Code Chapter 16)

Fund FY 2005, Org 0506,

1 Chief Medical Examiner -
2 Capital Improvements 035 \$ 1,050,000

~~322-Division of Culture and History~~

~~(WV Code Chapter 20)~~

~~Fund FY 2005 Org 0432~~

D. L. West
3/26/04

~~1 State Museum 036 \$ 1,000,000~~

~~323-Governor's Office-~~

~~Civil Contingent Fund~~

~~(WV Code Chapter 5)~~

~~Fund FY 2005 Org 0100~~

D. L. West
3/26/04

~~1 Flood Reparations 400 \$ 400,000~~

~~2 From the above appropriation, \$300,000 shall be~~
~~3 allocated to Wyoming County and \$100,000 shall be~~
~~4 allocated to Greenbrier County.~~

~~324-West Virginia Development Office~~

~~(WV Code Chapter 5B)~~

~~Fund FY 2005 Org 0307~~

D. L. West
3/26/04

~~1 Local Economic~~
~~2 Development Assistance 819 \$ 3,244,851~~

~~325-Board of Risk and Insurance Management~~

~~(WV Code Chapter 29)~~

~~Fund FY 2005 Org 0218~~

Bb W. 15
3/26/04

~~1 Unfunded Liability Payment 037 \$ 7,000,000~~

~~526 Division of Finance~~

~~(WV Code Chapter 5A)~~

~~Fund FY 2005 Org 0200~~

Bb W. 15
3/26/04

~~1 FIMS Upgrade to Open~~

~~2 Platform 038 \$ 10,000,000~~

3 Total TITLE II, Section 9-

4 Surplus Accrued

5,862,620
~~\$ 39,507,271~~

Bb W. 15
3/26/04

1 **Sec. 10. Special revenue appropriations.**-There are
2 hereby appropriated for expenditure during the fiscal year
3 two thousand five appropriations made by general law
4 from special revenue which are not paid into the state fund
5 as general revenue under the provisions of section two,
6 article two, chapter twelve of the code: *Provided*, That
7 none of the money so appropriated by this section shall be
8 available for expenditure except in compliance with and in
9 conformity to the provisions of articles two and three,
10 chapter twelve and article two, chapter five-a of the code,
11 with due consideration to the digest of the budget bill
12 prepared pursuant to article one, chapter four, unless the
13 spending unit has filed with the director of the budget and
14 the legislative auditor prior to the beginning of each fiscal
15 year:

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

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

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

2 Bequests or donations of nonpublic funds, received by the
3 governor on behalf of the state during the fiscal year two

4 thousand five, for the purpose of making studies and
5 recommendations relative to improvements of the adminis-
6 tration and management of spending units in the executive
7 branch of state government, shall be deposited in the state
8 treasury in a separate account therein designated state
9 improvement fund.

10 There are hereby appropriated all moneys so deposited
11 during the fiscal year two thousand five to be expended as
12 authorized by the governor, for such studies and recom-
13 mendations which may encompass any problems of
14 organization, procedures, systems, functions, powers or
15 duties of a state spending unit in the executive branch, or
16 the betterment of the economic, social, educational, health
17 and general welfare of the state or its citizens.

1 **Sec. 12. Specific funds and collection accounts.**-A fund
2 or collection account which by law is dedicated to a
3 specific use is hereby appropriated in sufficient amount to
4 meet all lawful demands upon the fund or collection
5 account and shall be expended according to the provisions
6 of article three, chapter twelve of the code.

1 **Sec. 13. Appropriations for refunding erroneous pay-**
2 **ment.**-Money that has been erroneously paid into the state
3 treasury is hereby appropriated out of the fund into which
4 it was paid, for refund to the proper person.

5 When the officer authorized by law to collect money for
6 the state finds that a sum has been erroneously paid, he or
7 she shall issue his or her requisition upon the auditor for
8 the refunding of the proper amount. The auditor shall
9 issue his or her warrant to the treasurer and the treasurer
10 shall pay the warrant out of the fund into which the
11 amount was originally paid.

1 **Sec. 14. Sinking fund deficiencies.**-There is hereby
2 appropriated to the governor a sufficient amount to meet
3 any deficiencies that may arise in the mortgage finance
4 bond insurance fund of the West Virginia housing develop-

5 ment fund which is under the supervision and control of
6 the municipal bond commission as provided by section
7 twenty-b, article eighteen, chapter thirty-one of the code,
8 or in the funds of the municipal bond commission because
9 of the failure of any state agency for either general obliga-
10 tion or revenue bonds or any local taxing district for
11 general obligation bonds to remit funds necessary for the
12 payment of interest and sinking fund requirements. The
13 governor is authorized to transfer from time to time such
14 amounts to the municipal bond commission as may be
15 necessary for these purposes.

16 The municipal bond commission shall reimburse the
17 state of West Virginia through the governor from the first
18 remittance collected from the West Virginia housing
19 development fund or from any state agency or local taxing
20 district for which the governor advanced funds, with
21 interest at the rate carried by the bonds for security or
22 payment of which the advance was made.

1 **Sec. 15. Appropriations for local governments.**-There
2 are hereby appropriated for payment to counties, districts
3 and municipal corporations such amounts as will be
4 necessary to pay taxes due counties, districts and municipi-
5 pal corporations and which have been paid into the
6 treasury:

7 (a) For redemption of lands;

8 (b) By public service corporations;

9 (c) For tax forfeitures.

1 **Sec. 16. Total appropriations.**-Where only a total sum
2 is appropriated to a spending unit, the total sum shall
3 include personal services, annual increment, employee
4 benefits, current expenses, repairs and alterations, equip-
5 ment and capital outlay, where not otherwise specifically
6 provided and except as otherwise provided in TITLE I-
7 GENERAL PROVISIONS, Sec. 3.

1 **Sec. 17. General school fund.**-The balance of the
2 proceeds of the general school fund remaining after the
3 payment of the appropriations made by this act is appro-
4 priated for expenditure in accordance with section sixteen,
5 article nine-a, chapter eighteen of the code.

TITLE III-ADMINISTRATION.

1 **Section 1. Appropriations conditional.**-The expenditure
2 of the appropriations made by this act, except those
3 appropriations made to the legislative and judicial
4 branches of the state government, are conditioned upon the
5 compliance by the spending unit with the requirements of
6 article two, chapter five-a of the code.

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

1 **Sec. 2. Legislative intent.**-It is the intent of the Legisla-
2 ture that the duly appointed members of the conference
3 committee on this bill may formulate and set forth in a
4 budget digest recommendations for the expenditure of
5 money appropriated by this bill after its enactment. It is
6 the further intent of the Legislature that the recommenda-
7 tions set forth in the budget digest are an expression of
8 legislative intent, do not have the force and effect of law,
9 and may not be construed to alter the lawful enactment of
10 this bill.

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

The Joint Committee on Enrolled Bills hereby certifies that the foregoing bill is correctly enrolled.

[Signature]
.....
Chairman Senate Committee

Greg Butcher
.....
Chairman House Committee

Originated in the Senate.

In effect from passage.

Parrell Edwards
.....
Clerk of the Senate

Greg M. Day
.....
Clerk of the House of Delegates

Carl Ray Tomlin
.....
President of the Senate

Robert Stiss
.....
Speaker House of Delegates

The within ^{is approved with exceptions} this the 26
Day of March, 2004.

Bob Wise
.....
Governor

PRESENTED TO THE
GOVERNOR
DATE 3-25-04
TIME 3:30pm
BW