

**ENROLLED**

**Committee Substitute**

**for**

**H. B. 2012**

[By Mr. Speaker, Mr. Thompson, and Delegate Armstead]

[By Request of the Executive]

[Passed March 18, 2011; 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 efficient  
3 discharge of the duties and responsibilities of the state and its  
4 agencies during the fiscal year 2012.

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

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

4       "Code" shall mean the Code of West Virginia, one thousand nine

5 hundred thirty-one, as amended.

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

9 The "fiscal year 2012" shall mean the period from July 1, 2011,  
10 through June 30, 2012.

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

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

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

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

3 "Personal services" shall mean salaries, wages and other

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

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

10 "Annual increment" shall mean funds appropriated for "eligible  
11 employees" and shall be disbursed only in accordance with Article 5,  
12 Chapter 5 of the Code.

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

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

28 provisions of Article 2, Chapter 11B of the Code.

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

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

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

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

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

52 be considered a current expense.

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

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

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

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

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

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

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

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

100 the purpose of providing an annual increment in accordance with  
101 Article 5, Chapter 5 of the Code: *And provided further*, That no  
102 authority exists hereunder to transfer funds into line-items to which  
103 no funds are legislatively appropriated: *And provided further*, That  
104 if the Legislature by subsequent enactment consolidates agencies,  
105 boards or functions, the secretary or other appropriate agency head  
106 may transfer the funds formerly appropriated to such agency, board  
107 or function in order to implement such consolidation. No funds may  
108 be transferred from a Special Revenue Account, dedicated account,  
109 capital expenditure account or any other account or fund specifically  
110 exempted by the Legislature from transfer, except that the use of the  
111 appropriations from the State Road Fund for the office of the  
112 Secretary of the Department of Transportation is not a use other than  
113 the purpose for which such funds were dedicated and is permitted.

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

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

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



TITLE II – APPROPRIATIONS.

ORDER OF SECTIONS

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

1       **Section 1. Appropriations from general revenue.** – From the State  
 2 Fund, General Revenue, there are hereby appropriated conditionally  
 3 upon the fulfillment of the provisions set forth in Article 2,  
 4 Chapter 11B the following amounts, as itemized, for expenditure  
 5 during the fiscal year 2012.

**LEGISLATIVE**

*1-Senate*

Fund 0165    FY 2012    Org 2100

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

13       The appropriations for the Senate for the fiscal year 2011 are  
 14 to remain in full force and effect and are hereby reappropriated to

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

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

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

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

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

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

51 The distribution of the blue book shall be by the office of the  
 52 Clerk of the Senate and shall include seventy-five copies for each  
 53 member of the Legislature and two copies for each classified and  
 54 approved high school and junior high or middle school and one copy  
 55 for each elementary school within the state.

*2-House of Delegates*

	Fund <u>0170</u>	FY <u>2012</u>	Org <u>2200</u>	
1 Compensation of Members (R) . . . . .	003	\$	3,000,000	
2 Compensation and Per Diem of Officers				
3     and Employees (R) . . . . .	005		700,000	
4 Current Expenses and Contingent Fund (R) .	021		3,954,031	
5 Expenses of Members (R) . . . . .	399		1,700,000	

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

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

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

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

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

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

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

*3-Joint Expenses*

(WV Code Chapter 4)

Fund 0175 FY 2012 Org 2300

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

6	Legislative Computer System (R) . . . . .	107	902,500
7	Joint Standing Committee		
8	on Education (R) . . . . .	108	0
9	BRIM Premium (R) . . . . .	913	<u>20,900</u>
10	Total . . . . .		\$ 8,588,665

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

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

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

**JUDICIAL**

*4-Supreme Court -*

*General Judicial*

Fund 0180 FY 2012 Org 2400

1	Personal Services (R) . . . . .	001	\$ 66,799,069
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2	Annual Increment (R) . . . . .	004	870,250
3	Employee Benefits (R) . . . . .	010	23,009,833
4	Children's Protection Act (R) . . . . .	090	2,656,478
5	Unclassified (R) . . . . .	099	22,819,979
6	Judges' Retirement System (R) . . . . .	110	2,900,000
7	Retirement Systems -		
8	Unfunded Liability (R) . . . . .	775	1,054,000
9	BRIM Premium (R) . . . . .	913	<u>374,015</u>
10	Total . . . . .		\$ 120,483,624

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

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

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

**EXECUTIVE**



5-Governor's Office

(WV Code Chapter 5)

	Fund <u>0101</u>	FY <u>2012</u>	Org <u>0100</u>	
1	Personal Services.. . . . .		001	\$ 2,441,095
2	Salary of Governor. . . . .		002	150,000
3	Annual Increment. . . . .		004	30,360
4	Employee Benefits.. . . . .		010	783,619
5	Office of Economic Opportunity. . . . .		034	126,620
6	Unclassified (R). . . . .		099	1,026,908
7	GO HELP (R).. . . . .		116	510,065
8	National Governors' Association.. . . .		123	60,700
9	Southern States Energy Board. . . . .		124	28,732
10	Southern Governors' Association.. . . .		314	25,000
11	BRIM Premium. . . . .		913	156,851
12	P20 Jobs Cabinet. . . . .		954	<u>38,000</u>
13	Total. . . . .			\$ 5,377,950

14 Any unexpended balances remaining in the appropriations for  
15 Unclassified (fund 0101, activity 099), GO HELP (fund 0101, activity  
16 116), JOBS Fund (fund 0101, activity 665), and Pharmaceutical Cost  
17 Management Council (fund 0101, activity 796) at the close of the  
18 fiscal year 2011 are hereby reappropriated for expenditure during the  
19 fiscal year 2012.

6-Governor's Office -

Custodial Fund

(WV Code Chapter 5)

Fund 0102 FY 2012 Org 0100

1 Unclassified - Total (R). . . . . 096 \$ 606,666

2 Any unexpended balance remaining in the appropriation for  
3 Unclassified - Total (fund 0102, activity 096) at the close of the  
4 fiscal year 2011 is hereby reappropriated for expenditure during the  
5 fiscal year 2012.

6 Funds are to be used for current general expenses, including  
7 compensation of employees, household maintenance, cost of official  
8 functions and additional household expenses occasioned by such  
9 official functions.

*7-Governor's Office -*

*Civil Contingent Fund*

(WV Code Chapter 5)

Fund 0105 FY 2012 Org 0100

1 Any unexpended balances remaining in the appropriation for  
2 Business and Economic Development Stimulus - Surplus (fund 0105,  
3 activity 084), Civil Contingent Fund - Total (fund 0105, activity  
4 114), May 2009 Flood Recovery - Surplus (fund 0105, activity 236),  
5 Civil Contingent Fund - Total - Surplus (fund 0105, activity 238),  
6 Civil Contingent Fund - Surplus (fund 0105, activity 263), Business  
7 and Economic Development Stimulus (fund 0105, activity 586), and  
8 Civil Contingent Fund (fund 0105, activity 614) at the close of the  
9 fiscal year 2011 are hereby reappropriated for expenditure during the

10 fiscal year 2012.

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

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

*8-Auditor's Office -*

*General Administration*

(WV Code Chapter 12)

Fund 0116 FY 2012 Org 1200

1	Personal Services.. . . . .	001	\$	2,307,257
2	Salary of Auditor.. . . . .	002		95,000
3	Annual Increment. . . . .	004		47,686
4	Employee Benefits.. . . . .	010		833,554
5	Unclassified (R) .. . . . .	099		458,307
6	Volunteer Fire Department Workers			
7	Compensation Subsidy (R). . . . .	832		2,500,000
8	BRIM Premium. . . . .	913		<u>15,428</u>
9	Total. . . . .		\$	6,257,232

10 Any unexpended balance remaining in the appropriation for  
11 Unclassified (fund 0116, activity 099) and Unclassified - Surplus  
12 (fund 0116, activity 097) at the close of the fiscal year 2011 is

13 hereby reappropriated for expenditure during the fiscal year 2012.

*9-Treasurer's Office*

(WV Code Chapter 12)

	Fund <u>0126</u>	FY <u>2012</u>	Org <u>1300</u>	
1	Personal Services.. . . . .		001	\$ 1,993,886
2	Salary of Treasurer.. . . . .		002	95,000
3	Annual Increment. . . . .		004	24,940
4	Employee Benefits.. . . . .		010	686,132
5	Unclassified (R). . . . .		099	693,046
6	Abandoned Property Program. . . . .		118	258,601
7	Tuition Trust Fund (R). . . . .		692	147,163
8	BRIM Premium. . . . .		913	<u>30,809</u>
9	Total. . . . .			\$ 3,929,577

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

*10-Department of Agriculture*

(WV Code Chapter 19)

	Fund <u>0131</u>	FY <u>2012</u>	Org <u>1400</u>	
1	Personal Services.. . . . .		001	\$ 4,146,646
2	Salary of Commissioner. . . . .		002	95,000
3	Annual Increment. . . . .		004	101,842
4	Employee Benefits.. . . . .		010	1,839,622

5	Animal Identification Program.. . . . .	039	206,759
6	State Farm Museum.. . . . .	055	104,500
7	Unclassified (R).. . . . .	099	782,473
8	Gypsy Moth Program (R).. . . . .	119	1,556,632
9	Huntington Farmers Market.. . . . .	128	47,500
10	Black Fly Control (R).. . . . .	137	722,725
11	Donated Foods Program.. . . . .	363	50,000
12	Predator Control (R).. . . . .	470	247,000
13	Logan Farmers Market. . . . .	501	45,741
14	Bee Research. . . . .	691	86,894
15	Capital Outlay and Maintenance (R).. . .	755	75,000
16	Microbiology Program (R).. . . . .	785	165,417
17	Moorefield Agriculture Center (R).. . .	786	1,209,513
18	Chesapeake Bay Watershed. . . . .	830	125,000
19	BRIM Premium. . . . .	913	130,202
20	Threat Preparedness.. . . . .	942	81,252
21	WV Food Banks.. . . . .	969	95,000
22	Livestock Care Standards Board. . . . .	843	15,000
23	Senior's Farmers' Market Nutrition		
24	Coupon Program. . . . .	970	<u>62,173</u>
25	Total. . . . .		\$ 11,991,891

26 Any unexpended balances remaining in the appropriations for  
27 Unclassified (fund 0131, activity 099), Gypsy Moth Program (fund  
28 0131, activity 119), Black Fly Control (fund 0131, activity 137),

29 Predator Control (fund 0131, activity 470), Capital Outlay and  
 30 Maintenance (fund 0131, activity 755), Microbiology Program (fund  
 31 0131, activity 785), and Moorefield Agriculture Center (fund 0131,  
 32 activity 786) at the close of the fiscal year 2011 are hereby  
 33 reappropriated for expenditure during the fiscal year 2012.

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

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

*11-West Virginia Conservation Agency*

(WV Code Chapter 19)

	Fund <u>0132</u>	FY <u>2012</u>	Org <u>1400</u>		
1	Personal Services.. . . . .		001	\$	511,152
2	Annual Increment. . . . .		004		10,726
3	Employee Benefits.. . . . .		010		234,277
4	Unclassified (R) .. . . . .		099		442,292
5	Soil Conservation Projects (R). . . . .		120		8,398,288
6	Marlinton Flood Wall (R). . . . .		757		1,500,000
7	BRIM Premium. . . . .		913		<u>12,969</u>
8	Total. . . . .			\$	11,109,704

9 Any unexpended balances remaining in the appropriations for  
 10 Unclassified (fund 0132, activity 099), Soil Conservation Projects

11 (fund 0132, activity 120), and Marlinton Flood Wall (fund 0132,  
 12 activity 757) at the close of the fiscal year 2011 are hereby  
 13 reappropriated for expenditure during the fiscal year 2012.

*12-Department of Agriculture -*

*Meat Inspection*

(WV Code Chapter 19)

Fund 0135 FY 2012 Org 1400

1 Unclassified - Total. . . . . 096 \$ 718,278

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

*13-Department of Agriculture -*

*Agricultural Awards*

(WV Code Chapter 19)

Fund 0136 FY 2012 Org 1400

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

*14-Department of Agriculture -*

*West Virginia Agricultural Land Protection Authority*

(WV Code Chapter 8A)

Fund 0607 FY 2012 Org 1400

1 Unclassified - Total (R). . . . . 096 \$ 102,743

2 Any unexpended balance remaining in the appropriation for

3 Unclassified - Total (fund 0607, activity 096) at the close of the  
 4 fiscal year 2011 is hereby reappropriated for expenditure during the  
 5 fiscal year 2012.

*15-Attorney General*

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

Fund 0150 FY 2012 Org 1500

1	Personal Services (R) . . . . .	001	\$	2,228,612
2	Salary of Attorney General. . . . .	002		95,000
3	Annual Increment. . . . .	004		58,175
4	Employee Benefits (R) . . . . .	010		1,119,944
5	Unclassified (R) . . . . .	099		792,897
6	Criminal Convictions and			
7	Habeas Corpus Appeals (R) . . . . .	260		1,187,803
8	Better Government Bureau . . . . .	740		325,407
9	BRIM Premium . . . . .	913		<u>118,590</u>
10	Total. . . . .		\$	5,926,428

11 Any unexpended balances remaining in the above appropriations for  
 12 Personal Services (fund 0150, activity 001), Employee Benefits (fund  
 13 0150, activity 010), Unclassified (fund 0150, activity 099), Criminal  
 14 Convictions and Habeas Corpus Appeals (fund 0150, activity 260), and  
 15 Agency Client Revolving Liquidity Pool (fund 0150, activity 362) at  
 16 the close of the fiscal year 2011 are hereby reappropriated for  
 17 expenditure during the fiscal year 2012.

18 When legal counsel or secretarial help is appointed by the



19 attorney general for any state spending unit, this account shall be  
 20 reimbursed from such spending units specifically appropriated account  
 21 or from accounts appropriated by general language contained within  
 22 this bill: *Provided*, That the spending unit shall reimburse at a rate  
 23 and upon terms agreed to by the state spending unit and the attorney  
 24 general: *Provided, however*, That if the spending unit and the  
 25 attorney general are unable to agree on the amount and terms of the  
 26 reimbursement, the spending unit and the attorney general shall  
 27 submit their proposed reimbursement rates and terms to the Governor  
 28 for final determination.

*16-Secretary of State*

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2012 Org 1600

1	Personal Services.. . . . .	001	\$	709,091
2	Salary of Secretary of State. . . . .	002		95,000
3	Annual Increment. . . . .	004		10,000
4	Employee Benefits.. . . . .	010		467,777
5	Unclassified (R). . . . .	099		9,297
6	BRIM Premium. . . . .	913		<u>16,000</u>
7	Total. . . . .		\$	1,307,165

8 Any unexpended balances remaining in the appropriations for  
 9 Unclassified - Surplus (fund 0155, activity 097) and Unclassified  
 10 (fund 0155, activity 099) at the close of the fiscal year 2011 are  
 11 hereby reappropriated for expenditure during the fiscal year 2012.

17-State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2012 Org 1601

1 Unclassified - Total. . . . . 096 \$ 9,761

**DEPARTMENT OF ADMINISTRATION**

18-Department of Administration -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0186 FY 2012 Org 0201

1	Personal Services.. . . .	001	\$	443,414
2	Annual Increment. . . . .	004		3,026
3	Employee Benefits.. . . .	010		140,462
4	Unclassified. . . . .	099		116,553
5	Financial Advisor (R).. . . .	304		200,000
6	Lease Rental Payments.. . . .	516		16,000,000
7	Design-Build Board. . . . .	540		19,068
8	BRIM Premium. . . . .	913		<u>3,990</u>
9	Total. . . . .		\$	16,926,513

10 Any unexpended balances remaining in the appropriations for  
11 Financial Advisor (fund 0186, activity 304) and Debt Reduction (fund  
12 0186, activity 635) at the close of the fiscal year 2011 are hereby  
13 reappropriated for expenditure during the fiscal year 2012.

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

19-Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2012 Org 0205

1 Supplemental Benefits for Annuitants. . . . . 892 \$ 908,000

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

20-Division of Finance

(WV Code Chapter 5A)

Fund 0203 FY 2012 Org 0209

1 Personal Services.. . . .	001	\$	83,590
2 Annual Increment. . . . .	004		1,101
3 Employee Benefits.. . . .	010		34,092
4 Unclassified. . . . .	099		120,500
5 GAAP Project (R). . . . .	125		677,490
6 BRIM Premium. . . . .	913		<u>4,526</u>
7 Total. . . . .		\$	921,299

8 Any unexpended balance remaining in the appropriation for GAAP  
9 Project (fund 0203, activity 125) at the close of the fiscal year  
10 2011 is hereby reappropriated for expenditure during the fiscal year

11 2012.

*21-Division of General Services*

(WV Code Chapter 5A)

	Fund <u>0230</u>	FY <u>2012</u>	Org <u>0211</u>	
1	Personal Services.. . . . .		001	\$ 1,494,559
2	Annual Increment. . . . .		004	20,000
3	Employee Benefits.. . . . .		010	688,980
4	Unclassified. . . . .		099	600,155
5	Fire Service Fee. . . . .		126	14,000
6	Preservation and Maintenance of Statues			
7	and Monuments on Capitol Grounds . .		371	68,000
8	BRIM Premium. . . . .		913	<u>112,481</u>
9	Total. . . . .			\$ 2,998,175

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

*22-Division of Purchasing*

(WV Code Chapter 5A)

	Fund <u>0210</u>	FY <u>2012</u>	Org <u>0213</u>	
1	Personal Services.. . . . .		001	\$ 722,838
2	Annual Increment. . . . .		004	12,095
3	Employee Benefits.. . . . .		010	291,594

4	Unclassified. . . . .	099		144,403
5	BRIM Premium. . . . .	913		<u>6,167</u>
6	Total. . . . .		\$	1,177,097

7 The division of highways shall reimburse the Unclassified  
8 appropriation (fund 2031, activity 099) within the division of  
9 purchasing for all actual expenses incurred pursuant to the  
10 provisions of W.Va. Code §17-2A-13.

*23-Travel Management*

(WV Code Chapter 5A)

Fund 0615 FY 2012 Org 0215

1	Unclassified - Total. . . . .	096	\$	1,823,244
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*24-Commission on Uniform State Laws*

(WV Code Chapter 29)

Fund 0214 FY 2012 Org 0217

1	Unclassified - Total. . . . .	096	\$	46,550
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2 To pay expenses for members of the commission on uniform state  
3 laws.

*25-West Virginia Public Employees Grievance Board*

(WV Code Chapter 6C)

Fund 0220 FY 2012 Org 0219

1	Personal Services.. . . .	001	\$	660,635
2	Annual Increment. . . . .	004		9,097
3	Employee Benefits.. . . .	010		205,833
4	Unclassified (R). . . . .	099		210,443

5 BRIM Premium. . . . . 913 3,885  
6 Total. . . . . \$ 1,089,893  
7 Any unexpended balance remaining in the appropriation for  
8 Unclassified (fund 0220, activity 099) at the close of the fiscal  
9 year 2011 is hereby reappropriated for expenditure during the fiscal  
10 year 2012.

*26-Ethics Commission*

(WV Code Chapter 6B)

Fund 0223 FY 2012 Org 0220

1 Unclassified. . . . . 099 \$ 752,517  
2 BRIM Premium. . . . . 913 2,788  
3 Total. . . . . \$ 755,305

*27-Public Defender Services*

(WV Code Chapter 29)

Fund 0226 FY 2012 Org 0221

1 Personal Services.. . . . 001 \$ 665,608  
2 Annual Increment. . . . . 004 11,280  
3 Employee Benefits.. . . . 010 290,966  
4 Unclassified .. . . . 099 441,219  
5 Public Defender Corporations. . . . . 352 18,216,605  
6 Appointed Counsel Fees. . . . . 788 12,223,115  
7 BRIM Premium. . . . . 913 4,216  
8 Total. . . . . \$ 31,853,009

9 Any unexpended balance remaining in the above appropriation for

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

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

*28-Committee for the Purchase of*

*Commodities and Services from the Handicapped*

(WV Code Chapter 5A)

Fund 0233 FY 2012 Org 0224

1 Unclassified - Total. . . . . 096 \$ 5,055

*29-Public Employees Insurance Agency*

(WV Code Chapter 5)

Fund 0200 FY 2012 Org 0225

1 PEIA Subsidy. . . . . 801 \$ 3,500,000

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

10 The division of highways, division of motor vehicles, bureau of

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

*30-West Virginia Prosecuting Attorneys Institute*

(WV Code Chapter 7)

Fund 0557 FY 2012 Org 0228

1	Forensic Medical Examinations (R) . . . . .	683	\$	139,783
2	Federal Funds/Grant Match (R) . . . . .	749		<u>99,984</u>
3	Total . . . . .		\$	239,767

4 Any unexpended balances remaining in the appropriations for  
 5 Forensic Medical Examinations (fund 0557, activity 683) and Federal  
 6 Funds/Grant Match (fund 0557, activity 749) at the close of the  
 7 fiscal year 2011 are hereby reappropriated for expenditure during the  
 8 fiscal year 2012.

*31-Children's Health Insurance Agency*

(WV Code Chapter 5)

Fund 0588 FY 2012 Org 0230

1	Unclassified - Total . . . . .	096	\$	10,428,479
2	Autism Spectrum Disorder Coverage . . . . .	856		<u>497,035</u>
3	Total . . . . .		\$	10,925,514

*32-Real Estate Division*

(WV Code Chapter 5A)



Fund 0610 FY 2012 Org 0233

1	Unclassified. . . . .	099	\$	998,527
2	BRIM Premium. . . . .	913		<u>4,200</u>
3	Total. . . . .		\$	1,002,727

**DEPARTMENT OF COMMERCE**

*33-Division of Tourism*

(WV Code Chapter 5B)

Fund 0246 FY 2012 Org 0304

1 Any unexpended balance remaining in the appropriation for Tourism  
 2 - Special Projects (fund 0246, activity 859) at the close of the  
 3 fiscal year 2011 is hereby reappropriated for expenditure during the  
 4 fiscal year 2012.

*34-Division of Forestry*

(WV Code Chapter 19)

Fund 0250 FY 2012 Org 0305

1	Personal Services.. . . .	001	\$	2,569,163
2	Annual Increment. . . . .	004		75,000
3	Employee Benefits.. . . .	010		1,025,894
4	Unclassified. . . . .	099		699,056
5	BRIM Premium. . . . .	913		<u>141,742</u>
6	Total. . . . .		\$	4,510,855

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

*35-Geological and Economic Survey*

(WV Code Chapter 29)

Fund 0253 FY 2012 Org 0306

1	Personal Services.. . . . .	001	\$	1,296,229
2	Annual Increment. . . . .	004		36,118
3	Employee Benefits.. . . . .	010		490,263
4	Unclassified. . . . .	099		257,164
5	Mineral Mapping System (R). . . . .	207		1,439,326
6	BRIM Premium. . . . .	913		<u>20,228</u>
7	Total. . . . .		\$	3,539,328

8 Any unexpended balance remaining in the appropriation for Mineral  
9 Mapping System (fund 0253, activity 207) at the close of the fiscal  
10 year 2011 is hereby reappropriated for expenditure during the fiscal  
11 year 2012.

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

*36-West Virginia Development Office*

(WV Code Chapter 5B)

Fund 0256 FY 2012 Org 0307

1	Personal Services.. . . . .	001	\$	3,382,535
2	Annual Increment. . . . .	004		78,732
3	Employee Benefits.. . . . .	010		1,169,253
4	ARC-WV Home of Your Own Alliance. . . . .	048		36,480

5	Southern WV Career Center.. . . . .	071	448,476
6	Unclassified. . . . .	099	4,061,758
7	Partnership Grants (R). . . . .	131	605,150
8	National Youth Science Camp.. . . . .	132	0
9	Local Economic Development		
10	Partnerships (R). . . . .	133	1,705,440
11	ARC Assessment. . . . .	136	152,585
12	Mid-Atlantic Aerospace Complex.. . . .	231	161,226
13	Guaranteed Work Force Grant (R).. . . .	242	1,050,234
14	Mingo County Surface Mine Project.. . .	296	0
15	Mingo County Post Mine Land Use Projects .	841	125,000
16	Robert C. Byrd Institute for Advanced/		
17	Flexible Manufacturing - Technology		
18	Outreach and Programs for Environmental		
19	and Advanced Technologies. . . . .	367	474,058
20	Advantage Valley. . . . .	389	67,762
21	Chemical Alliance Zone. . . . .	390	100,000
22	WV High Tech Consortium.. . . . .	391	215,034
23	Regional Contracting Assistance Center.	418	200,000
24	Highway Authorities.. . . . .	431	791,435
25	Charleston Farmers Market.. . . . .	476	91,200
26	International Offices (R).. . . . .	593	629,867
27	Small Business Development (R). . . . .	703	200,000
28	WV Manufacturing Extension Partnership.	731	131,328

29	Polymer Alliance. . . . .	754	104,880
30	Regional Councils.. . . .	784	401,280
31	Mainstreet Program. . . . .	794	186,477
32	National Institute of Chemical Studies.	805	64,296
33	Local Economic Development		
34	Assistance (R). . . . .	819	7,677,000
35	I-79 Development Council. . . . .	824	65,050
36	BRIM Premium. . . . .	913	26,096
37	4-H Camp Improvements (R).. . . . .	941	650,000
38	Hatfield McCoy Recreational Trail.. . .	960	228,000
39	Hardwood Alliance Zone. . . . .	992	<u>38,851</u>
40	Total. . . . .		\$ 25,319,483

41 Any unexpended balances remaining in the appropriations for  
42 Tourism - Unclassified - Surplus (fund 0256, activity 075),  
43 Unclassified - Surplus (fund 0256, activity 097), Partnership Grants  
44 (fund 0256, activity 131), Local Economic Development Partnerships  
45 (fund 0256, activity 133), Guaranteed Work Force Grant (fund 0256,  
46 activity 242), Local Economic Development Assistance - Surplus (fund  
47 0256, activity 266), Industrial Park Assistance (fund 0256, activity  
48 480), Leverage Technology and Small Business Development Program  
49 (fund 0256, activity 525), International Offices (fund 0256, activity  
50 593), Small Business Development (fund 0256, activity 703), Local  
51 Economic Development Assistance (fund 0256, activity 819), Economic  
52 Development Assistance (fund 0256, activity 900), 4-H Camp

53 Improvements (fund 0256, activity 941), and Mining Safety Technology  
54 (fund 0256, activity 945) at the close of the fiscal year 2011 are  
55 hereby reappropriated for expenditure during the fiscal year 2012.

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

66 From the above appropriation for Unclassified (fund 0256, activity  
67 099) \$750,000 is for TechConnect; \$250,000 is for Tamarack Foundation;  
68 \$1,250,000 is to be transferred to Development Office Promotion Fund  
69 (Fund 3171).

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

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

*37-Division of Labor*

(WV Code Chapters 21 and 47)

Fund 0260 FY 2012 Org 0308

1	Personal Services.. . . . .	001	\$	1,744,977
2	Annual Increment. . . . .	004		31,343
3	Employee Benefits.. . . . .	010		847,929
4	Unclassified. . . . .	099		748,750
5	BRIM Premium. . . . .	913		<u>47,521</u>
6	Total. . . . .		\$	3,420,520

*38-Occupational Safety and Health Fund*

(WV Code Chapters 21)

Fund \_\_\_\_\_ FY 2012 Org 0308

1	Personal Services.. . . . .	001	\$	200,000
2	Employee Benefits.. . . . .	010		100,000
3	Unclassified. . . . .	099		98,500
4	BRIM Premium. . . . .	913		<u>1,500</u>
5	Total. . . . .		\$	400,000

*39-Division of Natural Resources*

(WV Code Chapter 20)

Fund 0265 FY 2012 Org 0310

1	Personal Services.. . . . .	001	\$	9,202,183
2	Annual Increment. . . . .	004		305,025

3	Employee Benefits.. . . . .	010	4,363,520
4	Unclassified. . . . .	099	13,620
5	Litter Control Conservation Officers. .	564	159,306
6	Upper Mud River Flood Control.. . . .	654	180,059
7	Law Enforcement.. . . . .	806	2,950,110
8	BRIM Premium. . . . .	913	<u>293,374</u>
9	Total. . . . .		\$ 17,467,197

10 Any unexpended balances remaining in the appropriations for Land  
11 Purchase (fund 0265, activity 761) and Fish Hatchery Improvements  
12 (fund 0265, activity 825) at the close of the fiscal year 2011 are  
13 hereby reappropriated for expenditure during the fiscal year 2012.

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

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

(WV Code Chapter 22)

Fund 0277 FY 2012 Org 0314

1	Personal Services.. . . . .	001	\$ 7,477,243
2	Annual Increment. . . . .	004	83,914
3	Employee Benefits.. . . . .	010	2,866,352
4	Unclassified. . . . .	099	1,921,467
5	Coal Dust and Rock Dust Sampling. . . .	270	414,694
6	BRIM Premium. . . . .	913	<u>68,134</u>

7 Total. . . . . \$ 12,831,804  
 8 Included in the above appropriation for Unclassified (fund 0277,  
 9 activity 099) is \$500,000 for the fifth year of Southern West  
 10 Virginia Community and Technical College Mine Rescue and Rapid  
 11 Response Team.

*41-Board of Coal Mine Health and Safety*

(WV Code Chapter 22)

	Fund <u>0280</u>	FY <u>2012</u>	Org <u>0319</u>		
1	Personal Services.. . . .		001	\$	123,170
2	Annual Increment. . . . .		004		1,080
3	Employee Benefits.. . . .		010		35,909
4	Mine Safety Technology Task Force.. . .		061		115,000
5	Unclassified. . . . .		099		29,250
6	WV Diesel Equipment Commission. . . . .		712		37,050
7	Board of Miners Training				
8	and Certification. . . . .		667		<u>48,750</u>
9	Total. . . . .			\$	390,209

*42-Coal Mine Safety and Technical Review Committee*

(WV Code Chapter 22)

	Fund <u>0285</u>	FY <u>2012</u>	Org <u>0320</u>		
1	Unclassified. . . . .		099	\$	48,750
2	Coal Forum. . . . .		664		<u>29,250</u>
3	Total. . . . .			\$	78,000

4 It is the intent of the Legislature that the Coal Forum (activity



5 664) is to expend funds from its appropriation on technical,  
 6 environmental, and coal education programs.

*43-WorkForce West Virginia*

(WV Code Chapter 23)

Fund 0572 FY 2012 Org 0323

1 Unclassified - Total. . . . . 096 \$ 95,000

*44-Department of Commerce -*

*Office of the Secretary*

(WV Code Chapter 19)

Fund 0606 FY 2012 Org 0327

1 Unclassified - Total. . . . . 096 \$ 392,565

*45-Division of Energy*

(WV Code Chapter 5H)

Fund 0612 FY 2012 Org 0328

1 Unclassified. . . . . 099 \$ 1,923,270

2 BRIM Premium. . . . . 913 3,297

3 Total. . . . . \$ 1,926,567

4 From the above appropriation for Unclassified (fund 0612, activity  
 5 099) \$693,500 is for West Virginia University and \$693,500 is for  
 6 Southern West Virginia Community and Technical College for the Mine  
 7 Training and Energy Technologies Academy.

**DEPARTMENT OF EDUCATION**

*46-State Department of Education -*

*School Lunch Program*

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2012 Org 0402

1	Personal Services.. . . . .	001	\$	253,873
2	Annual Increment. . . . .	004		5,400
3	Employee Benefits.. . . . .	010		93,711
4	Unclassified. . . . .	099		<u>2,120,792</u>
5	Total. . . . .		\$	2,473,776

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

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2012 Org 0402

1	Personal Services.. . . . .	001	\$	641,634
2	Annual Increment. . . . .	004		22,300
3	Employee Benefits.. . . . .	010		264,055
4	Unclassified. . . . .	099		135,152
5	BRIM Premium. . . . .	913		<u>21,694</u>
6	Total. . . . .		\$	1,084,835

*48-State Department of Education*

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2012 Org 0402

1	Personal Services.. . . . .	001	\$	3,559,182
2	Annual Increment. . . . .	004		54,000
3	Employee Benefits.. . . . .	010		1,095,770
4	Unclassified (R). . . . .	099		3,021,000
5	34/1000 Waiver. . . . .	139		80,000

6	Increased Enrollment. . . . .	140	7,280,000
7	Safe Schools. . . . .	143	4,350,951
8	Teacher Mentor (R). . . . .	158	842,034
9	National Teacher Certification (R). . . . .	161	400,000
10	Technology Repair and Modernization.. . . .	298	951,003
11	HVAC Technicians. . . . .	355	482,458
12	Early Retirement Notification Incentive. . . . .	366	275,000
13	MATH Program. . . . .	368	396,251
14	Assessment Programs.. . . .	396	2,529,284
15	21 <sup>st</sup> Century Fellows. . . . .	507	297,188
16	English as a Second Language. . . . .	528	350,000
17	Teacher Reimbursement.. . . .	573	297,188
18	Hospitality Training. . . . .	600	342,478
19	Low Student Enrollment Allowance. . . . .	615	200,000
20	Hi-Y Youth in Government. . . . .	616	100,000
21	High Acuity Special Needs (R).. . . .	634	1,500,000
22	Foreign Student Education.. . . .	636	96,779
23	State Teacher of the Year.. . . .	640	44,704
24	Principals Mentorship... . . . .	649	79,250
25	Pilot Program of Structured In-School		
26	Alternatives. . . . .	826	96,000
27	Elementary/Middle Alternative Schools.. . . .	833	1,000,000
28	21 <sup>st</sup> Century Innovation Zones. . . . .	876	435,694
29	21 <sup>st</sup> Century Learners (R). . . . .	886	2,600,822

30	BRIM Premium. . . . .	913	267,786
31	High Acuity Health Care Needs Program..	920	1,000,000
32	School Nurse Funding. . . . .	921	292,267
33	21 <sup>st</sup> Century Assessment and Professional		
34	Development. . . . .	931	4,457,825
35	WV Commission on Holocaust Education. .	935	15,000
36	Regional Education Service Agencies..	972	3,990,000
37	Sparse Population Allocation. . . . .	973	105,000
38	Local Solutions Dropout		
39	Prevention and Recovery. . . . .	780	2,230,000
40	Educational Program Allowance.. . . .	996	<u>350,000</u>
41	Total. . . . .		\$ 45,464,914

42 The above appropriation includes the state board of education and  
43 their executive office.

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

52 From the above appropriation for Sparse Population Allocation  
53 (activity 973), funding shall be provided in the same manner as in

54 Fiscal Year 2011. It shall be available to those counties whose  
55 population falls at or below 2.5 students per square mile and which  
56 have more than 650 square miles for transportation purposes.

57 From the above appropriation for Educational Program Allowance  
58 (activity 996), \$100,000 shall be expended for Webster County Board  
59 of Education for Hacker Valley; \$150,000 for the Randolph County  
60 Board of Education for Pickens School and \$100,000 for the Preston  
61 County Board of Education for Aurora School.

62 From the above appropriation for Low Student Enrollment Allowance  
63 (activity 615), funds shall be allocated to county boards of  
64 education in accordance with the former provisions of W.Va. Code §18-  
65 9A-22.

66 The above appropriation for Hospitality Training (activity 600),  
67 shall be allocated only to entities that have a plan approved for  
68 funding by the Department of Education, at the funding level  
69 determined by the State Superintendent of Schools. Plans shall be  
70 submitted to the State Superintendent of Schools to be considered for  
71 funding.

72 The above appropriation for Math and Science Teacher Loan  
73 Assistance Program shall be transferred to the Math and Science  
74 Teacher Loan Assistance Fund.

75 The above appropriation for Local Solutions Dropout Prevention and  
76 Recovery shall be transferred to the Local Solutions Dropout  
77 Prevention and Recovery Fund.

49-State Department of Education -

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2012 Org 0402

1	Special Education - Counties. . . . .	159	\$	7,271,757
2	Special Education - Institutions. . . . .	160		3,764,679
3	Education of Juveniles Held in			
4	Predispositional Juvenile			
5	Detention Centers. . . . .	302		610,085
6	Education of Institutionalized			
7	Juveniles and Adults (R). . . . .	472		<u>16,754,725</u>
8	Total. . . . .		\$	28,401,246

9 Any unexpended balance remaining in the appropriation for  
10 Education of Institutionalized Juveniles and Adults (fund 0314,  
11 activity 472) at the close of the fiscal year 2011 is hereby  
12 reappropriated for expenditure during the fiscal year 2012.

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

50-State Department of Education -

State Aid to Schools

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2012 Org 0402

1	Other Current Expenses. . . . .	022	\$	154,221,542
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2	Advanced Placement. . . . .	053	312,508
3	Professional Educators. . . . .	151	881,179,854
4	Service Personnel.. . . .	152	290,154,327
5	Fixed Charges.. . . .	153	105,790,735
6	Transportation. . . . .	154	73,044,656
7	Administration. . . . .	155	0
8	Professional Student Support Services..	655	30,833,273
9	Improved Instructional Programs.. . . .	156	44,369,840
10	21st Century Strategic Technology		
11	Learning Growth. . . . .	936	<u>5,528,535</u>
12	Basic Foundation Allowances.. . . .		1,585,435,270
13	Less Local Share. . . . .		<u>(380,935,952)</u>
14	Total Basic State Aid.. . . .		1,204,499,318
15	Public Employees' Insurance Matching. .	012	224,672,696
16	Teachers' Retirement System.. . . .	019	61,212,021
17	School Building Authority.. . . .	453	23,298,475
18	Retirement Systems - Unfunded Liability.	775	<u>340,495,708</u>
19	Total. . . . .		\$ 1,854,178,218

20 Included in the above appropriation for Administration (fund 0317,  
21 activity 155) is an additional \$500,000 to be used to improve the  
22 current school nurse-to-student ratio in a manner to be determined by  
23 the State Board of Education.

*51-State Board of Education -  
Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2012 Org 0402

1	Personal Services.. . . . .	001	\$	1,068,999
2	Annual Increment. . . . .	004		24,400
3	Employee Benefits.. . . . .	010		375,150
4	Unclassified. . . . .	099		1,195,878
5	Wood Products - Forestry Vocational			
6	Program. . . . .	146		61,098
7	Albert Yanni Vocational Program.. . . .	147		142,650
8	Vocational Aid. . . . .	148		18,082,484
9	Adult Basic Education.. . . . .	149		4,086,592
10	Program Modernization.. . . . .	305		956,014
11	Technical & Secondary Program			
12	Improvement Staff. . . . .	330		303,051
13	GED Testing (R).. . . . .	339		816,079
14	FFA Grant Awards. . . . .	839		12,428
15	Pre-Engineering Academy Program.. . . .	840		<u>286,804</u>
16	Total. . . . .		\$	27,411,627

17 Any unexpended balance remaining in the appropriation for GED  
18 Testing (fund 0390, activity 339) at the close of the fiscal year 2011  
19 is hereby reappropriated for expenditure during the fiscal year 2012.

52-State Board of Education -

Division of Education Performance Audits



(WV Code Chapters 18 and 18A)

Fund 0573 FY 2012 Org 0402

1	Personal Services.. . . . .	001	\$	441,220
2	Annual Increment. . . . .	004		5,196
3	Employee Benefits.. . . . .	010		116,304
4	Unclassified. . . . .	099		<u>156,899</u>
5	Total. . . . .		\$	719,619

*53-West Virginia Schools for the Deaf and the Blind*

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2012 Org 0403

1	Personal Services.. . . . .	001	\$	8,369,562
2	Annual Increment. . . . .	004		8,780
3	Employee Benefits.. . . . .	010		2,709,463
4	Unclassified. . . . .	099		1,864,531
5	Capital Outlay and Maintenance (R). . .	755		62,500
6	BRIM Premium. . . . .	913		<u>59,087</u>
7	Total. . . . .		\$	13,073,923

8 Any unexpended balance remaining in the appropriation for Capital  
9 Outlay and Maintenance (fund 0320, activity 755) at the close of the  
10 fiscal year 2011 is hereby reappropriated for expenditure during the  
11 fiscal year 2012.

**DEPARTMENT OF EDUCATION AND THE ARTS**

*54-Department of Education and the Arts -*

*Office of the Secretary*

(WV Code Chapter 5F)

Fund 0294 FY 2012 Org 0431

1	Unclassified (R) . . . . .	099	\$	930,534
2	Center for Professional Development (R).	115		2,730,230
3	National Youth Science Camp . . . . .	132		350,000
4	WV Humanities Council.. . . .	168		450,000
5	Benedum Professional Development			
6	Collaborative (R) . . . . .	427		927,500
7	Governor's Honor Academy (R) . . . . .	478		600,780
8	Energy Express. . . . .	861		470,000
9	BRIM Premium. . . . .	913		4,509
10	Special Olympic Games.. . . .	966		<u>25,000</u>
11	Total. . . . .		\$	6,488,553

12 Any unexpended balances remaining in the appropriations for  
13 Unclassified (fund 0294, activity 099), Center for Professional  
14 Development (fund 0294, activity 115), Benedum Professional  
15 Development Collaborative (fund 0294, activity 427), and Governor's  
16 Honor Academy (fund 0294, activity 478) at the close of the fiscal  
17 year 2011 are hereby reappropriated for expenditure during the fiscal  
18 year 2012.

*55-Division of Culture and History*

(WV Code Chapter 29)

Fund 0293 FY 2012 Org 0432

1	Personal Services.. . . .	001	\$	2,763,729
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2	Annual Increment. . . . .	004	61,847
3	Employee Benefits.. . . .	010	1,273,976
4	Unclassified (R). . . . .	099	1,032,786
5	Culture and History Programming.. . . .	732	292,945
6	Capital Outlay and Maintenance (R).. . .	755	100,000
7	Historical Highway Marker Program (R)..	844	75,185
8	BRIM Premium. . . . .	913	<u>33,677</u>
9	Total. . . . .		\$ 5,634,145

10 Any unexpended balances remaining in the appropriations for  
11 Unclassified - Surplus (fund 0293, activity 097), Unclassified (fund  
12 0293, activity 099), Capital Outlay, Repairs and Equipment (fund 0293,  
13 activity 589), Capital Outlay, Repairs and Equipment - Surplus (fund  
14 0293, activity 677), Capital Outlay and Maintenance (fund 0293,  
15 activity 755), and Historical Highway Marker Program (fund 0293,  
16 activity 844) at the close of the fiscal year 2011 are hereby  
17 reappropriated for expenditure during the fiscal year 2012.

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

23 All federal moneys received as reimbursement to the division of  
24 culture and history for moneys expended from the general revenue fund  
25 for the arts fund and historical preservation are hereby

26 reappropriated for the purposes as originally made, including personal  
 27 services, current expenses and equipment.

28 From the above appropriation for Unclassified (activity 099),  
 29 \$100,000 shall be used for the Sesquicentennial Celebration.

*56-Library Commission*

(WV Code Chapter 10)

Fund 0296 FY 2012 Org 0433

1	Personal Services.. . . . .	001	\$	1,009,270
2	Annual Increment. . . . .	004		37,080
3	Employee Benefits.. . . . .	010		436,444
4	Unclassified. . . . .	099		240,282
5	Services to Blind & Handicapped.. . . .	181		184,881
6	BRIM Premium. . . . .	913		<u>15,177</u>
7	Total. . . . .		\$	1,923,134

*57-Educational Broadcasting Authority*

(WV Code Chapter 10)

Fund 0300 FY 2012 Org 0439

1	Personal Services.. . . . .	001	\$	3,254,489
2	Annual Increment. . . . .	004		75,160
3	Employee Benefits.. . . . .	010		1,304,379
4	Unclassified (R). . . . .	099		612,473
5	Mountain Stage. . . . .	249		300,000
6	Capital Outlay and Maintenance (R). . . .	755		50,000
7	BRIM Premium. . . . .	913		<u>41,929</u>

8 Total. . . . . \$ 5,638,430

9 Any unexpended balances remaining in the appropriations for  
10 Unclassified (fund 0300, activity 099) and Capital Outlay and  
11 Maintenance (fund 0300, activity 755) at the close of the fiscal year  
12 2011 are hereby reappropriated for expenditure during the fiscal year  
13 2012.

14 From the above appropriation for Unclassified (fund 0300, activity  
15 099) \$45,000 is for the WV Music Hall of Fame Induction Ceremony.

*58-State Board of Rehabilitation -  
Division of Rehabilitation Services  
(WV Code Chapter 18)*

Fund 0310 FY 2012 Org 0932

1	Personal Services.. . . .	001	\$	7,537,569
2	Annual Increment. . . . .	004		166,317
3	Independent Living Services (R).. . . .	009		359,810
4	Employee Benefits.. . . .	010		2,769,868
5	Unclassified. . . . .	099		502,066
6	Workshop Development .. . . .	163		2,116,149
7	Supported Employment Extended Services (R)	206		100,000
8	Ron Yost Personal Assistance Fund (R)..	407		388,698
9	Employment Attendant Care Program . . .	598		156,065
10	BRIM Premium. . . . .	913		<u>67,033</u>
11	Total. . . . .		\$	14,163,575

12 Any unexpended balance remaining in the appropriation for

13 Independent Living Services (fund 0310, activity 009), Supported  
 14 Employment Extended Services (fund 0310, activity 206), and Ron Yost  
 15 Personal Assistance Fund (fund 0310, activity 407) at the close of the  
 16 fiscal year 2011 is hereby reappropriated for expenditure during the  
 17 fiscal year 2012.

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

**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

*59-Environmental Quality Board*

(WV Code Chapter 20)

Fund 0270 FY 2012 Org 0311

1	Personal Services.. . . . .	001	\$	74,482
2	Annual Increment. . . . .	004		450
3	Employee Benefits.. . . . .	010		21,221
4	Unclassified. . . . .	099		48,185
5	BRIM Premium. . . . .	913		<u>684</u>
6	Total. . . . .		\$	145,022

*60-Division of Environmental Protection*

(WV Code Chapter 22)

Fund 0273 FY 2012 Org 0313

1	Personal Services.. . . . .	001	\$	3,401,095
2	Annual Increment. . . . .	004		63,367
3	Employee Benefits.. . . . .	010		1,391,770
4	Water Resources Protection			
5	and Management. . . . .	068		582,257
6	Unclassified. . . . .	099		704,425
7	Dam Safety. . . . .	607		216,734
8	West Virginia Stream Partners Program..	637		77,396
9	WV Contribution to River Commissions. .	776		148,485
10	Office of Water Resources			
11	Non-Enforcement Activity. . . . .	855		1,218,022
12	BRIM Premium. . . . .	913		<u>56,802</u>
13	Total. . . . .		\$	7,860,353

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

18 A portion of the appropriation for Unclassified (fund 0273,  
19 activity 099) and Dam Safety (fund 0273, activity 607) may be  
20 transferred to the special revenue fund Dam Safety Rehabilitation  
21 Revolving Fund (fund 3025) for the state deficient dams rehabilitation  
22 assistance program.

*61-Air Quality Board*

(WV Code Chapter 16)

	Fund <u>0550</u>	FY <u>2012</u>	Org <u>0325</u>		
1	Unclassified. . . . .		099	\$	99,770
2	BRIM Premium. . . . .		913		<u>2,013</u>
3	Total. . . . .			\$	101,783

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

*62-Department of Health and Human Resources -*

*Office of the Secretary*

(WV Code Chapter 5F)

	Fund <u>0400</u>	FY <u>2012</u>	Org <u>0501</u>		
1	Unclassified. . . . .		099	\$	213,343
2	Women's Commission (R). . . . .		191		180,659
3	Commission for the Deaf				
4	and Hard of Hearing. . . . .		704		<u>250,667</u>
5	Total. . . . .			\$	644,669

6 Any unexpended balance remaining in the appropriation for the  
7 Women's Commission (fund 0400, fiscal year 2009, fiscal year 2010,  
8 fiscal year 2011, activity 191) at the close of the fiscal year 2011  
9 is hereby reappropriated for expenditure during the fiscal year 2012.

*63-Division of Health -*

*Central Office*

(WV Code Chapter 16)

	Fund <u>0407</u>	FY <u>2012</u>	Org <u>0506</u>		
1	Personal Services.. . . .		001	\$	8,000,971
2	Annual Increment. . . . .		004		207,144



3	Employee Benefits.. . . . .	010	3,584,212
4	Chief Medical Examiner. . . . .	045	4,751,880
5	Unclassified. . . . .	099	5,266,327
6	State Aid for Local and		
7	Basic Public Health Services. . . . .	184	16,640,755
8	Safe Drinking Water Program.. . . . .	187	522,984
9	Women, Infants and Children.. . . . .	210	65,100
10	Early Intervention. . . . .	223	3,307,043
11	Cancer Registry.. . . . .	225	210,184
12	ABCA Tobacco Retailer Education		
13	Program - Transfer. . . . .	239	200,000
14	CARDIAC Project.. . . . .	375	475,000
15	State EMS Technical Assistance. . . . .	379	1,437,222
16	Statewide EMS Program Support (R).. . . . .	383	952,721
17	Primary Care Centers - Mortgage Finance.	413	688,676
18	Black Lung Clinics .. . . . .	467	198,646
19	Center for End of Life. . . . .	545	500,000
20	Women's Right to Know.. . . . .	546	15,000
21	Pediatric Dental Services.. . . . .	550	151,603
22	Vaccine for Children .. . . . .	551	445,962
23	Adult Influenza Vaccine.. . . . .	552	65,000
24	Tuberculosis Control .. . . . .	553	247,089
25	Maternal & Child Health Clinics,		
26	Clinicians and Medical Contracts		

27	& Fees (R). . . . .	575	7,227,979
28	Epidemiology Support. . . . .	626	1,709,752
29	Primary Care Support. . . . .	628	8,857,770
30	Health Right Free Clinics.. . . .	727	4,499,336
31	Capital Outlay and Maintenance (R).. . .	755	2,125,000
32	Healthy Lifestyles (R). . . . .	778	169,285
33	Emergency Response Entities -		
34	Special Projects (R). . . . .	822	744,800
35	Osteoporosis and Arthritis		
36	Prevention. . . . .	849	259,404
37	Diabetes Education and Prevention.. . .	873	105,000
38	Tobacco Education Program (R).. . . . .	906	5,683,830
39	BRIM Premium. . . . .	913	211,214
40	State Trauma and Emergency Care System.	918	1,837,886
41	Maternal Mortality Review.. . . . .	834	<u>108,257</u>
42	Total. . . . .		\$ 81,473,032

43 Any unexpended balances remaining in the appropriations for  
44 Statewide EMS Program Support (fund 0407, activity 383), Maternal and  
45 Child Health Clinics, Clinicians and Medical Contracts and Fees (fund  
46 0407, activity 575), Capital Outlay and Maintenance (fund 0407,  
47 activity 755), Healthy Lifestyles (fund 0407, activity 778), Emergency  
48 Response Entities - Special Projects (fund 0407, activity 822),  
49 Assistance to Primary Health Care Centers Community Health Foundation  
50 (fund 0407, activity 845) and Tobacco Education Program (fund 0407,

51 activity 906) at the close of the fiscal year 2011 are hereby  
52 reappropriated for expenditure during the fiscal year 2012.

53 From the above appropriation for Unclassified (activity 099), an  
54 amount not less than \$100,000 is for the West Virginia Cancer  
55 Coalition; \$50,000 shall be expended for the West Virginia Aids  
56 Coalition; \$100,000 is for Adolescent Immunization Education; \$73,065  
57 is for informal dispute resolution relating to nursing home  
58 administrative appeals; and \$50,000 is for Hospital Hospitality House  
59 of Huntington.

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

65 From the above appropriation for Unclassified (fund 0407, activity  
66 099) \$30,000 is for the Center for Rural Health Development.

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

70 Included in the above appropriation for Primary Care Centers -  
71 Mortgage Finance is \$47,500 for the mortgage payment for the Lincoln  
72 Primary Care Center, Inc.; \$50,483 for the mortgage payment for the  
73 Monroe Health Center; \$40,436 for the mortgage payment for Roane  
74 County Family Health Care, Inc.; \$45,600 for the mortgage payment for

75 the Primary Care Systems (Clay); \$19,000 for the mortgage payment for  
 76 the Belington Clinic; \$28,500 for the mortgage payment for the Tri-  
 77 County Health Clinic; \$14,250 for the mortgage payment for Valley  
 78 Health Care (Randolph); \$25,236 for the mortgage payment for Family  
 79 Care Health Center in Madison; \$7,600 for the mortgage payment for  
 80 Northern Greenbrier Health Clinic; \$12,061 for the mortgage payment  
 81 for the Women's Care, Inc. (Putnam); \$23,750 for the mortgage payment  
 82 for the Preston-Taylor Community Health Centers, Inc.; \$19,000 for the  
 83 mortgage payment for the North Fork Clinic (Pendleton); \$38,000 for  
 84 the mortgage payment for the Pendleton Community Care; \$36,480 for the  
 85 mortgage payment for Clay-Battelle Community Health Center; \$31,920  
 86 for the mortgage payment for Mountaineer Health Clinic in Paw Paw;  
 87 \$12,350 for the mortgage payment for the St. George Medical Clinic;  
 88 \$26,600 for the mortgage payment for the Bluestone Health Center;  
 89 \$42,750 for the mortgage payment for Wheeling Health Right; \$45,600  
 90 for the mortgage payment for the Minnie Hamilton Health Care Center,  
 91 Inc.; \$51,300 for the mortgage payment for the Shenandoah Valley  
 92 Medical Systems, Inc.; \$42,750 for the mortgage payment for the  
 93 Change, Inc.; and \$27,510 for the mortgage payment for the Wirt County  
 94 Health Services Association.

*64-Consolidated Medical Service Fund*

(WV Code Chapter 16)

Fund 0525 FY 2012 Org 0506

1	Personal Services.. . . . .	001	\$	677,646
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2	Annual Increment. . . . .	004	14,869
3	Employee Benefits.. . . .	010	301,548
4	Unclassified. . . . .	099	6,663
5	Special Olympics. . . . .	208	26,074
6	Behavioral Health Program -		
7	Unclassified (R). . . . .	219	62,937,972
8	Family Support Act. . . . .	221	1,093,923
9	Institutional Facilities Operations (R). . . . .	335	91,856,514
10	Capital Outlay and Maintenance (R). . . . .	755	950,000
11	Colin Anderson Community Placement (R). . . . .	803	664,000
12	Renaissance Program.. . . .	804	194,000
13	BRIM Premium. . . . .	913	<u>1,088,070</u>
14	Total. . . . .		\$ 159,811,279

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

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

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

30 From the above appropriation to Institutional Facilities  
31 Operations, together with available funds from the division of health  
32 - hospital services revenue account (fund 5156, activity 335), on July  
33 1, 2011, the sum of \$160,000 shall be transferred to the department of  
34 agriculture - land division - farm operating fund (1412) as advance  
35 payment for the purchase of food products; actual payments for such  
36 purchases shall not be required until such credits have been  
37 completely expended.

38 Additional funds have been appropriated in fund 5156, fiscal year  
39 2012, organization 0506, for the operation of the institutional  
40 facilities. The secretary of the department of health and human  
41 resources is authorized to utilize up to ten percent of the funds from  
42 the Institutional Facilities Operations line item to facilitate cost  
43 effective and cost saving services at the community level.

*65-Division of Health -*

*West Virginia Drinking Water Treatment*

(WV Code Chapter 16)

Fund 0561 FY 2012 Org 0506

1 West Virginia Drinking Water Treatment

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

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

*66-Human Rights Commission*

(WV Code Chapter 5)

	Fund <u>0416</u>	FY <u>2012</u>	Org <u>0510</u>		
1	Personal Services.. . . . .		001	\$	748,458
2	Annual Increment. . . . .		004		19,912
3	Employee Benefits.. . . . .		010		340,299
4	Unclassified. . . . .		099		280,893
5	BRIM Premium. . . . .		913		<u>9,311</u>
6	Total. . . . .			\$	1,398,873

*67-Division of Human Services*

(WV Code Chapters 9, 48 and 49)

	Fund <u>0403</u>	FY <u>2012</u>	Org <u>0511</u>		
1	Personal Services.. . . . .		001	\$	27,315,518
2	Annual Increment. . . . .		004		771,638
3	Employee Benefits.. . . . .		010		12,354,350
4	Unclassified. . . . .		099		15,552,857
5	Child Care Development. . . . .		144		775,933
6	Medical Services Contracts and Office				
7	of Managed Care. . . . .		183		1,835,469

8	Medical Services (R) . . . . .	189	216,461,376
9	Social Services.. . . . .	195	75,571,254
10	Family Preservation Program.. . . . .	196	1,565,000
11	Family Resource Networks (R) . . . . .	274	1,905,367
12	Domestic Violence Legal Services Fund..	384	400,000
13	James "Tiger" Morton Catastrophic		
14	Illness Fund. . . . .	455	698,797
15	MR/DD Waiver. . . . .	466	88,753,483
16	Child Protective Services Case Workers .	468	19,142,591
17	OSCAR and RAPIDS . . . . .	515	5,086,356
18	Title XIX Waiver for Seniors. . . . .	533	9,587,500
19	WV Teaching Hospitals		
20	Tertiary/Safety Net. . . . .	547	6,356,000
21	Specialized Foster Care.. . . . .	566	621,895
22	Child Welfare System . . . . .	603	1,731,795
23	In-Home Family Education. . . . .	688	900,000
24	WV Works Separate State Program.. . . .	698	4,750,000
25	Child Support Enforcement.. . . . .	705	6,135,598
26	Medicaid Auditing.. . . . .	706	605,618
27	Temporary Assistance for Needy		
28	Families/Maintenance of Effort. . .	707	22,969,096
29	Child Care Maintenance of		
30	Effort Match. . . . .	708	5,693,743
31	Child and Family Services.. . . . .	736	2,850,000



32	Grants for Licensed Domestic Violence		
33	Programs and Statewide Prevention. . . . .	750	2,500,000
34	Capital Outlay and Maintenance (R). . . . .	755	11,875
35	Medical Services Administrative Costs..	789	24,501,916
36	Indigent Burials (R). . . . .	851	2,550,000
37	BRIM Premium. . . . .	913	834,187
38	Rural Hospitals Under 150 Beds. . . . .	940	2,596,000
39	Children's Trust Fund - Transfer . . . . .	951	300,000
40	Traumatic Brain Injury Waiver . . . . .	835	<u>800,000</u>
41	Total. . . . .		\$ 564,485,212

42 Any unexpended balances remaining in the appropriations for Medical  
43 Services (fund 0403, activity 189), Family Resource Networks (fund  
44 0403, activity 274), Capital Outlay and Maintenance (fund 0403,  
45 activity 755), and Indigent Burials (fund 0403, activity 851) at the  
46 close of the fiscal year 2011 are hereby reappropriated for  
47 expenditure during the fiscal year 2012.

48 The above appropriation for James "Tiger" Morton Catastrophic  
49 Illness Fund (activity 455) shall be transferred to the James "Tiger"  
50 Morton Catastrophic Illness Fund (fund 5454) as provided by Article  
51 5Q, Chapter 16 of the Code.

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

55 Notwithstanding the provisions of Title I, section three of this

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

62 From the above appropriation for Child Support Enforcement (fund  
63 0403, activity 705) an amount not to exceed \$300,000 may be  
64 transferred to a local banking depository to be utilized to offset  
65 funds determined to be uncollectible.

66 From the above appropriation for the Grants for Licensed Domestic  
67 Violence Programs and Statewide Prevention (activity 750), 50% of the  
68 total shall be divided equally and distributed among the fourteen (14)  
69 licensed programs and the West Virginia Coalition Against Domestic  
70 Violence (WVCADV). The balance remaining in the appropriation for  
71 Grants for Licensed Domestic Violence Programs and Statewide  
72 Prevention (activity 750), shall be distributed according to the  
73 formula established by the Family Protection Services Board.

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

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

80 From the above appropriation for Unclassified (fund 0403, activity  
 81 099) \$200,000 is provided for a one-time pilot program for at-risk  
 82 youth. The funds are to be administered as a reimbursement grant and  
 83 may only be drawn down on a one-to-one matching basis.

84 Included in the above appropriation for Social Services fund 0403,  
 85 activity 195) is an additional \$78,365 for continuing education  
 86 requirements relating to the practice of social work.

87 From the above appropriation for WV Works Separate State Program  
 88 (activity 698), \$1,150,000 shall be transferred to the WV Works  
 89 Separate State College Program Fund (fund 5467), and \$3,600,000 shall  
 90 be transferred to the WV Works Separate State Two-Parent Program Fund  
 91 (fund 5468).

**DEPARTMENT OF MILITARY AFFAIRS  
 AND PUBLIC SAFETY**

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

*Office of the Secretary*

(WV Code Chapter 5F)

	Fund <u>0430</u> FY <u>2012</u> Org <u>0601</u>			
1	Unclassified (R) . . . . .	099	\$	812,631
2	Fusion Center (R) . . . . .	469		503,864
3	BRIM Premium . . . . .	913		9,404
4	WV Fire and EMS Survivor Benefit (R) . .	939		100,000
5	Homeland State Security Administrative			
6	Agency (R) . . . . .	953		607,029

7 Total. . . . . \$ 2,032,928

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

*69-Adjutant General -*

*State Militia*

(WV Code Chapter 15)

Fund 0433 FY 2012 Org 0603

1	Unclassified (R). . . . .	099	\$	21,034,798
2	Mountaineer ChalleNGe Academy.. . . .	709		0
3	Capital Outlay and Maintenance. . . . .	755		<u>0</u>
4	Total. . . . .		\$	21,034,798

5 Any unexpended balance remaining in the appropriation for  
6 Unclassified (fund 0433, activity 099) at the close of the fiscal year  
7 2011 is hereby reappropriated for expenditure during the fiscal year  
8 2012.

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

12 From the above appropriation to Unclassified an amount approved by

13 the adjutant general and the secretary of military affairs and public  
 14 safety may be transferred to the State Armory Board for operation and  
 15 maintenance of National Guard Armories.

*70-Adjutant General -*

*Military Fund*

(WV Code Chapter 15)

Fund 0605 FY 2012 Org 0603

1	Unclassified - Total. . . . .	096	\$	200,000
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*71-West Virginia Parole Board*

(WV Code Chapter 62)

Fund 0440 FY 2012 Org 0605

1	Personal Services.. . . .	001	\$	186,715
2	Annual Increment. . . . .	004		10,680
3	Employee Benefits.. . . .	010		259,809
4	Unclassified. . . . .	099		228,375
5	Salaries of Members of West Virginia			
6	Parole Board. . . . .	227		455,000
7	BRIM Premium. . . . .	913		<u>4,712</u>
8	Total. . . . .		\$	1,145,291

*72-Division of Homeland Security and*

*Emergency Management*

(WV Code Chapter 15)

Fund 0443 FY 2012 Org 0606

1	Personal Services.. . . .	001	\$	416,740
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2	Annual Increment. . . . .	004	8,060
3	Employee Benefits.. . . . .	010	170,537
4	Unclassified (R). . . . .	099	257,713
5	Radiological Emergency Preparedness.. .	554	30,000
6	Federal Funds/Grant Match (R).. . . . .	749	686,806
7	Mine and Industrial Accident Rapid		
8	Response Call Center. . . . .	781	514,238
9	Early Warning Flood System (R).. . . . .	877	540,415
10	BRIM Premium. . . . .	913	20,336
11	WVU Charleston Poison Control Hotline..	944	596,100
12	Disaster Mitigation (R).. . . . .	952	<u>100,000</u>
13	Total. . . . .		\$ 3,340,945

14 Any unexpended balances remaining in the appropriations for  
15 Unclassified (fund 0443, activity 099), Federal Funds/Grant Match  
16 (fund 0443, activity 749), Early Warning Flood System (fund 0443,  
17 activity 877), and Disaster Mitigation (fund 0443, activity 952) at  
18 the close of the fiscal year 2011 are hereby reappropriated for  
19 expenditure during the fiscal year 2012.

*73-Division of Corrections -*

*Central Office*

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

Fund 0446 FY 2012 Org 0608

1	Personal Services.. . . . .	001	\$ 430,008
2	Annual Increment. . . . .	004	7,805

3	Employee Benefits.. . . . .	010	160,037
4	Unclassified. . . . .	099	<u>96,635</u>
5	Total. . . . .		\$ 694,485

6 Any unexpended balance remaining in the appropriation for  
7 Management Information System (fund 0446, activity 398) at the close  
8 of the fiscal year 2011 is hereby reappropriated for expenditure  
9 during the fiscal year 2012.

*74-Division of Corrections -*

*Correctional Units*

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

Fund 0450 FY 2012 Org 0608

1	Employee Benefits.. . . . .	010	\$ 378,294
2	Children's Protection Act (R).. . . . .	090	935,021
3	Unclassified .. . . . .	099	1,041,662
4	Charleston Work Release Center. . . . .	456	1,541,459
5	Beckley Correctional Center.. . . . .	490	2,030,837
6	Huntington Work Release Center. . . . .	495	908,776
7	Anthony Correctional Center . . . . .	504	4,612,859
8	Huttonsville Correctional Center .. . . .	514	20,354,352
9	Northern Correctional Center .. . . . .	534	6,858,582
10	Inmate Medical Expenses (R).. . . . .	535	24,226,064
11	Pruntytown Correctional Center .. . . .	543	7,025,261
12	Payments to Federal, County and/or		
13	Regional Jails (R). . . . .	555	26,000,000

14	Corrections Academy.. . . . .	569	1,281,062
15	Martinsburg Correctional Center.. . . .	663	3,364,563
16	Parole Services.. . . . .	686	2,951,627
17	Special Services .. . . . .	687	3,175,501
18	Capital Outlay and Maintenance (R).. . .	755	1,000,000
19	McDowell County Correctional Center.. .	790	1,949,983
20	Stevens Correctional Center . . . . .	791	6,474,500
21	Parkersburg Correctional Center.. . . .	828	2,416,012
22	St. Mary's Correctional Center .. . . .	881	12,439,068
23	Denmar Correctional Center. . . . .	882	4,308,062
24	Ohio County Correctional Center.. . . .	883	1,605,353
25	Mt. Olive Correctional Complex. . . . .	888	19,472,882
26	Lakin Correctional Center.. . . . .	896	8,163,079
27	BRIM Premium. . . . .	913	<u>829,190</u>
28	Total. . . . .		\$ 165,344,049

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

36 The commissioner of corrections shall have the authority to  
37 transfer between line items appropriated to the individual



38 correctional units above and may transfer funds from the individual  
 39 units to Payments to Federal, County and/or Regional Jails (fund 0450,  
 40 activity 555) or Inmate Medical Expenses (fund 0450, activity 535).

41 From the above appropriation to Unclassified, on July 1, 2011, the  
 42 sum of \$300,000 shall be transferred to the department of agriculture  
 43 - land division - farm operating fund (1412) as advance payment for  
 44 the purchase of food products; actual payments for such purchases  
 45 shall not be required until such credits have been completely  
 46 expended.

75-West Virginia State Police

(WV Code Chapter 15)

	Fund <u>0453</u>	FY <u>2012</u>	Org <u>0612</u>	
1 Personal Services.. . . . .	001	\$		44,899,404
2 Annual Increment. . . . .	004			254,160
3 Employee Benefits.. . . . .	010			10,050,683
4 Children's Protection Act.. . . . .	090			892,770
5 Unclassified. . . . .	099			9,236,038
6 Vehicle Purchase. . . . .	451			887,200
7 Barracks Lease Payments.. . . . .	556			246,478
8 Communications and				
9 Other Equipment (R). . . . .	558			1,268,968
10 Trooper Retirement Fund.. . . . .	605			5,538,913
11 Handgun Administration Expense. . . . .	747			76,106
12 Capital Outlay and Maintenance (R). . . . .	755			250,000

13	Retirement Systems - Unfunded Liability.	775	22,051,000
14	Automated Fingerprint		
15	Identification System. . . . .	898	661,716
16	BRIM Premium. . . . .	913	<u>4,948,648</u>
17	Total. . . . .		\$ 101,262,084

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

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

*76-Division of Veterans' Affairs*

(WV Code Chapter 9A)

Fund 0456 FY 2012 Org 0613

1	Personal Services.. . . .	001	\$	0
2	Annual Increment. . . . .	004		0
3	Employee Benefits.. . . .	010		0
4	Unclassified. . . . .	099		0
5	Veterans' Field Offices.. . . .	228		0
6	Veterans' Nursing Home. . . . .	286		0
7	Veterans' Toll Free Assistance Line.. .	328		0
8	Veterans' Reeducation Assistance (R). .	329		0

9	Veterans' Grant Program (R) . . . . .	342		0
10	Veterans' Grave Markers . . . . .	473		0
11	Veterans Transportation . . . . .	485		0
12	Memorial Day Patriotic Exercise . . . . .	697		0
13	Veterans Cemetery . . . . .	808		
14	Educational Opportunities for			
15	Children of Deceased Veterans (R) . . . . .	854		0
16	BRIM Premium . . . . .	913		<u>0</u>
17	Total . . . . .		\$	0

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

(WV Code Chapter 9A)

Fund 0460 FY 2012 Org 0618

1	Personal Services . . . . .	001	\$	0
2	Annual Increment . . . . .	004		0
3	Employee Benefits . . . . .	010		0
4	Unclassified . . . . .	099		<u>0</u>
5	Total . . . . .		\$	0

*78-Fire Commission*

(WV Code Chapter 29)

Fund 0436 FY 2012 Org 0619

1	Unclassified - Total . . . . .	096	\$	81,156
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*79-Division of Justice and Community Services*

(WV Code Chapter 15)

	Fund <u>0546</u>	FY <u>2012</u>	Org <u>0620</u>		
1	Personal Services.. . . . .		001	\$	435,295
2	Annual Increment. . . . .		004		6,025
3	Employee Benefits.. . . . .		010		186,647
4	Unclassified. . . . .		099		154,393
5	Child Advocacy Centers (R). . . . .		458		1,502,300
6	Community Corrections (R).. . . . .		561		5,000,000
7	Statistical Analysis Program. . . . .		597		53,975
8	Law Enforcement Professional Standards.		838		182,500
9	BRIM Premium. . . . .		913		<u>1,660</u>
10	Total. . . . .			\$	7,522,795

11 Any unexpended balances remaining in the appropriations for Child  
12 Advocacy Centers (fund 0546, activity 458) and Community Corrections  
13 (fund 0546, activity 561) at the close of the fiscal year 2011 are  
14 hereby reappropriated for expenditure during the fiscal year 2012.

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

*80-Division of Juvenile Services*

(WV Code Chapter 49)

	Fund <u>0570</u>	FY <u>2012</u>	Org <u>0621</u>		
1	Jones Building Treatment Center.. . . .		261	\$	2,230,048
2	Statewide Reporting Centers (R).. . . .		262		4,427,511
3	Robert L. Shell Juvenile Center.. . . .		267		2,058,505

4	Central Office . . . . .	701	2,215,102
5	Capital Outlay and Maintenance (R) . . . . .	755	250,000
6	Gene Spadaro Juvenile Center . . . . .	793	2,115,317
7	Davis Center for Girls . . . . .	818	900,000
8	BRIM Premium . . . . .	913	96,187
9	WV Industrial Home for Youth (R) . . . . .	979	10,795,811
10	Kenneth Honey Rubenstein		
11	Juvenile Center (R) . . . . .	980	5,383,326
12	Vicki Douglas Juvenile Center . . . . .	981	1,817,695
13	Northern Regional Juvenile Center . . . . .	982	1,344,737
14	Lorrie Yeager Jr. Juvenile Center . . . . .	983	1,937,266
15	Sam Perdue Juvenile Center . . . . .	984	1,984,974
16	Tiger Morton Center . . . . .	985	2,130,233
17	Donald R. Kuhn Juvenile Center . . . . .	986	4,210,847
18	J.M. "Chick" Buckbee		
19	Juvenile Center . . . . .	987	<u>2,038,794</u>
20	Total . . . . .		\$ 45,936,353

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

27 From the above appropriations, on July 1, 2011, the sum of \$50,000

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

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

*81-Division of Protective Services*

(WV Code Chapter 5F)

Fund 0585 FY 2012 Org 0622

1	Personal Services (R) . . . . .	001	\$	1,372,956
2	Annual Increment. . . . .	004		38,090
3	Employee Benefits.. . . .	010		587,688
4	Unclassified (R). . . . .	099		313,618
5	BRIM Premium. . . . .	913		<u>9,969</u>
6	Total. . . . .		\$	2,322,321

7 Any unexpended balances remaining in the appropriations for  
 8 Personal Services (fund 0585, activity 001), Equipment (fund 0585,  
 9 activity 070), and Unclassified (fund 0585, activity 099) at the close  
 10 of the fiscal year 2011 are hereby reappropriated for expenditure  
 11 during the fiscal year 2012.

**DEPARTMENT OF REVENUE**

*82-Office of the Secretary*

(WV Code Chapter 11)

Fund 0465 FY 2012 Org 0701

1 Unclassified - Total (R) . . . . . 096 \$ 789,061  
 2 Any unexpended balance remaining in the appropriation for  
 3 Unclassified - Total (fund 0465, activity 096) at the close of the  
 4 fiscal year 2011 is hereby reappropriated for expenditure during the  
 5 fiscal year 2012.

*83-Tax Division*

(WV Code Chapter 11)

Fund 0470 FY 2012 Org 0702

1	Personal Services (R) . . . . .	001	\$	13,343,243
2	Annual Increment. . . . .	004		300,000
3	Employee Benefits (R) . . . . .	010		5,555,712
4	Unclassified (R) . . . . .	099		8,099,623
5	GIS Development Project (R) . . . . .	562		150,000
6	Multi State Tax Commission. . . . .	653		77,958
7	BRIM Premium. . . . .	913		<u>14,420</u>
8	Total. . . . .		\$	27,540,956

9 Any unexpended balances remaining in the appropriations for  
 10 Personal Services (fund 0470, activity 001), Employee Benefits (fund  
 11 0470, activity 010), Tax Technology Upgrade (fund 0470, activity 094),  
 12 Unclassified (fund 0470, activity 099), Integrated Tax Accounting  
 13 System (fund 0470, activity 292), GIS Development Project (fund 0470,  
 14 activity 562), and Remittance Processor (fund 0470, activity 570) at  
 15 the close of the fiscal year 2011 are hereby reappropriated for

16 expenditure during the fiscal year 2012.

*84-State Budget Office*

(WV Code Chapter 11B)

	Fund <u>0595</u>	FY <u>2012</u>	Org <u>0703</u>		
1	Unclassified (R)		099	\$	864,445
2	Pay Equity Reserve		364		600,000
3	BRIM Premium		913		<u>3,628</u>
4	Total			\$	1,468,073

5 Any unexpended balance remaining in the appropriation for  
6 Unclassified (fund 0595, activity 099) at the close of the fiscal year  
7 2011 is hereby reappropriated for expenditure during the fiscal year  
8 2012.

*85-West Virginia Office of Tax Appeals*

(WV Code Chapter 11)

	Fund <u>0593</u>	FY <u>2012</u>	Org <u>0709</u>		
1	Unclassified (R)		099	\$	663,956
2	BRIM Premium		913		<u>3,166</u>
3	Total			\$	667,122

4 Any unexpended balance remaining in the appropriation for  
5 Unclassified (fund 0593, activity 099) at the close of the fiscal year  
6 2011 is hereby reappropriated for expenditure during the fiscal year  
7 2012.

*86-Division of Professional and Occupational Licenses -*

*State Athletic Commission*



(WV Code Chapter 29)

Fund 0523 FY 2012 Org 0933

1 Unclassified - Total. . . . . 096 \$ 55,973

**DEPARTMENT OF TRANSPORTATION**

*87-State Rail Authority*

(WV Code Chapter 29)

Fund 0506 FY 2012 Org 0804

1 Unclassified (R). . . . . 099 \$ 2,394,338

2 BRIM Premium. . . . . 913 186,413

3 Total. . . . . \$ 2,580,751

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

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

*88-Division of Public Transit*

(WV Code Chapter 17)

Fund 0510 FY 2012 Org 0805

1 Unclassified - Total. . . . . 096 \$ 2,786,009

2 Any unexpended balances remaining in the appropriations for  
3 Unclassified (fund 0510, activity 099), and Federal Funds/Grant Match  
4 (fund 0510, activity 749) at the close of the fiscal year 2011 are

5 hereby reappropriated for expenditure during the fiscal year 2012.

*89-Public Port Authority*

(WV Code Chapter 17)

	Fund <u>0581</u>	FY <u>2012</u>	Org <u>0806</u>		
1	Unclassified (R)		099	\$	406,072
2	BRIM Premium		913		<u>2,764</u>
3	Total			\$	408,836

4 Any unexpended balance remaining in the appropriation for  
5 Unclassified (fund 0581, activity 099) at the close of the fiscal year  
6 2011 is hereby reappropriated for expenditure during the fiscal year  
7 2012.

*90-Aeronautics Commission*

(WV Code Chapter 29)

	Fund <u>0582</u>	FY <u>2012</u>	Org <u>0807</u>		
1	Unclassified (R)		099	\$	1,219,693
2	Civil Air Patrol		234		<u>155,095</u>
3	Total			\$	1,374,788

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

8 From the above appropriation for Unclassified, the sum of \$120,000  
9 shall be distributed equally to each of the twelve local Civil Air  
10 Patrol Squadrons.

**DEPARTMENT OF VETERANS' ASSISTANCE**

*91-Department of Veterans' Assistance*

(WV Code Chapter 9A)

	Fund <u>0456</u>	FY <u>2012</u>	Org <u>0613</u>	
1	Personal Services.. . . . .	001	\$	1,236,015
2	Annual Increment. . . . .	004		28,440
3	Employee Benefits.. . . . .	010		617,366
4	Unclassified. . . . .	099		181,495
5	Veterans' Field Offices.. . . . .	228		168,345
6	Veterans' Nursing Home. . . . .	286		6,799,289
7	Veterans' Toll Free Assistance Line.. .	328		5,015
8	Veterans' Reeducation Assistance (R). .	329		131,604
9	Veterans' Grant Program (R).. . . . .	342		150,000
10	Veterans' Grave Markers.. . . . .	473		15,750
11	Veterans Transportation.. . . . .	485		625,000
12	Memorial Day Patriotic Exercise.. . . .	697		20,000
13	Veterans Cemetery.. . . . .	808		372,338
14	Educational Opportunities for			
15	Children of Deceased Veterans (R). .	854		25,000
16	BRIM Premium. . . . .	913		<u>23,860</u>
17	Total. . . . .		\$	10,399,517
18	Any unexpended balances remaining in the appropriations for			
19	Veterans' Reeducation Assistance (fund 0456, activity 329), Veterans'			
20	Grant Program (fund 0456, activity 342), Women's Veterans' Monument			

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

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

*92-Department of Veterans' Assistance -*

*Veterans' Home*

(WV Code Chapter 9A)

	Fund <u>0460</u>	FY <u>2012</u>	Org <u>0618</u>		
1	Personal Services.. . . . .		001	\$	723,352
2	Annual Increment. . . . .		004		18,000
3	Employee Benefits.. . . . .		010		410,939
4	Unclassified. . . . .		099		<u>6,096</u>
5	Total. . . . .			\$	1,158,387

**BUREAU OF SENIOR SERVICES**

*93-Bureau of Senior Services*

(WV Code Chapter 29)

Fund 0420 FY 2012 Org 0508

1 Any unexpended balance remaining in the appropriation for  
 2 Unclassified - Total - Surplus (fund 0420, activity 284) at the close  
 3 of the fiscal year 2011 is hereby reappropriated for expenditure

4 during the fiscal year 2012.

**HIGHER EDUCATION**

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

(WV Code Chapter 18B)

Fund 0596 FY 2012 Org 0420

1	New River Community and			
2	Technical College. . . . .	358	\$	5,778,627
3	West Virginia Council for Community			
4	and Technical Education (R). . . . .	392		862,294
5	Eastern West Virginia Community and			
6	Technical College. . . . .	412		2,094,052
7	Kanawha Valley Community and Technical			
8	College. . . . .	445		4,112,421
9	Southern West Virginia Community and			
10	Technical College. . . . .	446		9,181,588
11	West Virginia Northern Community and			
12	Technical College. . . . .	447		7,859,711
13	West Virginia University -			
14	Parkersburg. . . . .	471		10,416,188
15	Bridgemont Community and Technical			
16	College. . . . .	486		3,959,682
17	Mountwest Community and			

18	Technical College. . . . .	487	6,020,983
19	Transit Training Partnership. . . . .	783	80,000
20	Community College		
21	Workforce Development (R). . . . .	878	918,000
22	Blue Ridge Community and		
23	Technical College. . . . .	885	3,514,578
24	College Transition Program (R). . . . .	887	333,500
25	West Virginia Advance Workforce		
26	Development (R). . . . .	893	3,644,020
27	Technical Program Development (R).. . . .	894	2,261,100
28	Pierpont Community and Technical College.	930	<u>8,421,177</u>
29	Total. . . . .		\$ 69,457,921

30 Any unexpended balances remaining in the appropriations for  
31 Unclassified - Surplus (fund 0596, activity 097), Equipment - Surplus  
32 (fund 0596, activity 341), West Virginia Council for Community and  
33 Technical Education (fund 0596, activity 392), Community College  
34 Workforce Development (fund 0596, activity 878), College Transition  
35 Program (fund 0596, activity 887), West Virginia Advance Workforce  
36 Development (fund 0596, activity 893), and Technical Program  
37 Development (fund 0596, activity 894) at the close of the fiscal year  
38 2011 are hereby reappropriated for expenditure during the fiscal year  
39 2012.

40 From the above appropriation for New River Community and Technical  
41 College no funds shall be expended for the pursuit, planning,

42 procurement, lease or construction of any new student housing on any  
 43 state lands in Greenbrier County including any and all lands under the  
 44 control of New River Community and Technical College.

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

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

*95-Higher Education Policy Commission -*

*Administration -*

*Control Account*

(WV Code Chapter 18B)

	Fund <u>0589</u>	FY <u>2012</u>	Org <u>0441</u>		
1	Unclassified. . . . .		099	\$	3,086,949
2	Higher Education Grant Program. . . . .		164		38,657,541
3	Tuition Contract Program. . . . .		165		1,445,990
4	WVNET.. . . .		169		1,941,501
5	PROMISE Scholarship - Transfer. . . . .		800		18,500,000
6	HEAPS Grant Program (R).. . . . .		867		5,005,425
7	BRIM Premium. . . . .		913		<u>18,936</u>
8	Total. . . . .			\$	68,656,342
9	Any unexpended balances remaining in the appropriations for Vice				

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

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

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

*96-Higher Education Policy Commission -*

*System -*

*Control Account*

(WV Code Chapter 18B)

Fund 0586 FY 2012 Org 0442

1	WVU School of Health Science -			
2	Eastern Division. . . . .	056	\$	2,637,528
3	West Virginia School of			
4	Osteopathic Medicine. . . . .	172		7,555,531
5	Marshall Medical School.. . . .	173		12,556,564
6	WVU-School of Health Sciences.. . . .	174		18,098,217
7	WVU School of Health Sciences -			
8	Charleston Division. . . . .	175		2,684,094



9	Rural Health Outreach Programs (R) . . .	377	605,594
10	West Virginia School of		
11	Osteopathic Medicine BRIM Subsidy. . .	403	174,475
12	Bluefield State College.. . . . . . . . . . .	408	6,570,942
13	Concord University. . . . . . . . . . .	410	10,164,340
14	Fairmont State University.. . . . . . . . . . .	414	17,803,627
15	Glenville State College.. . . . . . . . . . .	428	7,197,804
16	Shepherd University.. . . . . . . . . . .	432	11,202,798
17	West Liberty University.. . . . . . . . . . .	439	9,299,524
18	West Virginia State University. . . . . . . . . . .	441	10,927,589
19	Marshall University.. . . . . . . . . . .	448	54,166,744
20	Marshall University Medical School		
21	BRIM Subsidy. . . . . . . . . . .	449	1,015,462
22	West Virginia University. . . . . . . . . . .	459	116,372,285
23	West Virginia University School of		
24	Medicine BRIM Subsidy. . . . . . . . . . .	460	1,400,038
25	Jackson's Mill (R). . . . . . . . . . .	461	350,000
26	West Virginia University Institute		
27	for Technology. . . . . . . . . . .	479	8,686,192
28	Vista E-Learning (R). . . . . . . . . . .	519	300,000
29	State Priorities - Brownfield Professional		
30	Development (R). . . . . . . . . . .	531	805,598
31	Rural Health Initiative - Medical		
32	Schools Support. . . . . . . . . . .	581	480,069

33	WV Autism Training Center.. . . . .	932	2,105,796
34	West Virginia State University Land		
35	Grant Match. . . . .	956	1,908,000
36	West Virginia University -		
37	Potomac State . . . . .	994	<u>4,689,609</u>
38	Total. . . . .		\$ 309,758,420

39 Any unexpended balances remaining in the appropriations for Rural  
40 Health Outreach Programs (fund 0586, activity 377), WVUIT-ABET  
41 Accreditation (fund 0586, activity 454), Jackson's Mill (fund 0586,  
42 activity 461), Vista E-Learning (fund 0586, activity 519), and State  
43 Priorities-Brownfield Professional Development (fund 0586, activity  
44 531) at the close of fiscal year 2011 are hereby reappropriated for  
45 expenditure during the fiscal year 2012.

46 Included in the appropriation for WVU - School of Health Sciences  
47 and Marshall Medical School are \$943,080 and \$295,477, respectively,  
48 for Graduate Medical Education which may be transferred to the  
49 Department of Health and Human Resources' Medical Service Fund (fund  
50 5084) for the purpose of matching federal or other funds to be used in  
51 support of graduate medical education, subject to approval of the  
52 Vice-Chancellor for Health Sciences and the Secretary of the  
53 Department of Health and Human Resources. If approval is denied, the  
54 funds may be utilized by the respective institutions for expenditure  
55 on graduate medical education.

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

57 Sciences - Charleston Division and Marshall Medical School, an amount  
58 not less than \$5,000 respectively, is to be used for the West Virginia  
59 Academy of Family Physicians Doc of the Day Program.

60 Included in the above appropriation for WVU - School of Health  
61 Sciences is \$1,000,000 for the Blanchette Rockefeller Project.

62 Included in the above appropriation for Glenville State College is  
63 \$350,000 for a 20 county "Hidden Promise" consortium between the  
64 County School Systems and Glenville State College; \$200,000 for  
65 courses offered in conjunction with the corrections academy; and  
66 \$50,000 to upgrade the security system at the corrections academy.

67 Included in the above appropriation for West Virginia University is  
68 \$34,500 for the Marshall and WVU Faculty and Course Development  
69 International Study Project; \$246,429 for the WVU Law School - Skills  
70 Program; \$300,000 for the WVU Coal and Energy Research Bureau to be  
71 expended in consultation with the Board of Coal Mine Health and  
72 Safety, the Mine Safety Technology Task Force, and the DEP Advisory  
73 Council; \$19,714 for the WVU College of Engineering and Mineral  
74 Resources - Diesel Training - Transfer; \$82,500 for the WVU - Sheep  
75 Study; \$500,000 for the Mining Engineering Program; \$500,000 for the  
76 Center for Multiple Sclerosis Program; \$550,000 for the Davis College  
77 of Forestry Agriculture and Consumer Sciences of which \$112,500 is to  
78 be used for Morgantown Farms; \$112,500 is to be used for Raymond  
79 Memorial Farm; \$112,500 is to be used for Reedsville Farm; \$112,500 is  
80 to be used for Kerneysville Farm; \$200,000 for Reedsville Arena and

81 Jackson's Mill Arena; \$80,000 for a Landscape Architect at Davis  
82 College of Forestry Agriculture and Consumer Sciences; \$100,000 for  
83 the WVU - Soil Testing Program; \$100,000 for a veterinarian; \$50,000  
84 for the WVU Cancer Study; \$220,000 for the WVU Petroleum Engineering  
85 Program; \$150,000 for the WV Alzheimer Disease Register; \$100,000 is  
86 for the Aquaculture Program; and \$100,000 for the rifle team.

87 Included in the above appropriation for Marshall Medical School is  
88 \$417,351 for the Marshall University Forensic Lab and \$275,061 for the  
89 Marshall University Center for Rural Health.

90 Included in the above appropriation for Marshall University is  
91 \$181,280 for the Marshall University - Southern WV CTC 2+2 Program and  
92 \$175,000 for the Luke Lee Listening Language & Learning Lab.

93 Included in the above appropriation for Concord University is  
94 \$100,000 for the Geographic Alliance.

95 Included in the above appropriation for Shepherd University is  
96 \$100,000 for the Gateway Program.

97 Included in the above appropriation for Jackson's Mill is \$150,000  
98 for the Jackson's Mill Fire Academy.

99 From the above appropriation for Rural Health Outreach Programs  
100 (activity 377) includes rural health activities and programs; rural  
101 residency development and education; and rural outreach activities.  
102 These funds shall be dispersed equally among the three (3) medical  
103 schools.

104 From the above appropriation for WVU - Potomac State is \$50,000 for

105 maintenance, repairs and equipment, \$75,000 for Potomac State Farms  
106 for maintenance, repairs, and equipment and \$82,500 for the Potomac  
107 State Equine Program.

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

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

117 Total TITLE II, Section 1 - General Revenue

118 (Including claims against the state) \$ 4,014,121,000

119 **Sec. 2. Appropriations from state road fund.** - From the state road  
120 fund there are hereby appropriated conditionally upon the fulfillment  
121 of the provisions set forth in Article 2, Chapter 11B of the Code the  
122 following amounts, as itemized, for expenditure during the fiscal year  
123 2012.

**DEPARTMENT OF TRANSPORTATION**

*97-Division of Motor Vehicles*

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

Fund 9007 FY 2012 Org 0802

**State  
Road**

	<b>Activity</b>	<b>Fund</b>
1 Personal Services.. . . . .	001	\$ 14,907,549
2 Annual Increment. . . . .	004	318,000
3 Employee Benefits.. . . . .	010	7,147,951
4 Unclassified. . . . .	099	<u>18,205,225</u>
5 Total. . . . .		\$ 40,578,725

*98-Division of Highways*

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2012 Org 0803

1 Debt Service. . . . .	040	\$ 49,900,000
2 Maintenance.. . . . .	237	326,096,000
3 Maintenance, Contract Paving and		
4 Secondary Road Maintenance. . . . .	272	45,000,000
5 Bridge Repair and Replacement.. . . . .	273	30,000,000
6 Inventory Revolving.. . . . .	275	4,000,000
7 Equipment Revolving.. . . . .	276	15,000,000
8 General Operations. . . . .	277	53,848,821
9 Interstate Construction.. . . . .	278	150,000,000
10 Other Federal Aid Programs. . . . .	279	300,700,000
11 Appalachian Programs. . . . .	280	115,000,000
12 Nonfederal Aid Construction.. . . . .	281	15,000,000
13 Highway Litter Control. . . . .	282	1,680,000
14 Federal Economic Stimulus.. . . . .	891	<u>20,000,000</u>
15 Total. . . . .		\$ 1,126,224,821

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

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

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

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

*99-Office of Administrative Hearings*

(WV Code Chapter 17C)

Fund 9027 FY 2012 Org 0808

1 Unclassified - Total. . . . . 096 \$ 1,951,979  
 2 Total TITLE II, Section 2 - State Road Fund  
 3 (Including claims against the state) \$ 1,171,146,346

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

**LEGISLATIVE**

*100-Crime Victims Compensation Fund*

(WV Code Chapter 14)

Fund 1731 FY 2012 Org 2300

	<b>Activity</b>	<b>Other Funds</b>
1 Personal Services.. . . .	001	\$ 286,000
2 Annual Increment. . . . .	004	6,200
3 Employee Benefits.. . . .	010	124,200
4 Unclassified. . . . .	099	135,603
5 Economic Loss Claim Payment Fund (R). .	334	<u>3,390,975</u>
6 Total. . . . .		\$ 3,942,978

7 Any unexpended balance remaining in the appropriation for Economic  
 8 Loss Claim Payment Fund (fund 1731, activity 334) at the close of the  
 9 fiscal year 2011 is hereby reappropriated for expenditure during the  
 10 fiscal year 2012.

**JUDICIAL**



101-Supreme Court -

Family Court Fund

(WV Code Chapter 51)

Fund 1763 FY 2012 Org 2400

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

**EXECUTIVE**

102-Auditor's Office -

Land Operating Fund

(WV Code Chapters 11A, 12 and 36)

Fund 1206 FY 2012 Org 1200

1 Personal Services.. . . . 001 \$ 432,487

2 Annual Increment. . . . . 004 9,300

3 Employee Benefits.. . . . 010 187,360

4 Unclassified. . . . . 099 884,771

5 Total. . . . . \$ 1,513,918

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

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

103-Auditor's Office -

Local Government Purchasing Card Expenditure Fund

(WV Code Chapter 6)

Fund 1224 FY 2012 Org 1200

1 Unclassified - Total. . . . . 096 \$ 154,922

*104-Auditor's Office -*

*Securities Regulation Fund*

(WV Code Chapter 32)

Fund 1225 FY 2012 Org 1200

1 Personal Services.. . . . 001 \$ 1,187,265

2 Annual Increment. . . . . 004 18,316

3 Employee Benefits.. . . . 010 509,929

4 Unclassified. . . . . 099 1,471,122

5 Total. . . . . \$ 3,186,632

*105-Auditor's Office -*

*Technology Support and Acquisition Fund*

(WV Code Chapter 12)

Fund 1233 FY 2012 Org 1200

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

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

*106-Auditor's Office -*

*Purchasing Card Administration Fund*

(WV Code Chapter 12)

Fund 1234 FY 2012 Org 1200

1 Unclassified - Total. . . . . 096 \$ 4,234,315

*107-Auditor's Office -  
Office of the Chief Inspector  
(WV Code Chapter 6)*

Fund 1235 FY 2012 Org 1200

1 Personal Services.. . . . 001 \$ 2,466,793  
 2 Annual Increment. . . . . 004 39,288  
 3 Employee Benefits.. . . . 010 899,431  
 4 Unclassified. . . . . 099 815,915  
 5 Total. . . . . \$ 4,221,427

*108-Treasurer's Office -  
College Prepaid Tuition and Savings Program  
Administrative Account  
(WV Code Chapter 18)*

Fund 1301 FY 2012 Org 1300

1 Unclassified - Total. . . . . 096 \$ 1,408,631

*109-Treasurer's Office -  
Technology Support and Acquisition Fund  
(WV Code Chapter 12)*

Fund 1329 FY 2012 Org 1300

1 Unclassified - Total. . . . . 096 \$ 476,649

*110-Department of Agriculture -  
Agriculture Fees Fund*

(WV Code Chapter 19)

Fund 1401 FY 2012 Org 1400

1 Unclassified - Total. . . . . 096 \$ 3,728,297

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

(WV Code Chapter 19)

Fund 1408 FY 2012 Org 1400

1	Personal Services.. . . . .	001	\$	54,339
2	Annual Increment. . . . .	004		998
3	Employee Benefits.. . . . .	010		16,094
4	Unclassified. . . . .	099		<u>975,996</u>
5	Total. . . . .		\$	1,047,427

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

(WV Code Chapter 19)

Fund 1409 FY 2012 Org 1400

1 Unclassified - Total. . . . . 096 \$ 210,000

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

*113-Department of Agriculture -  
Farm Operating Fund*

(WV Code Chapter 19)

Fund 1412 FY 2012 Org 1400

1 Unclassified - Total. . . . . 096 \$ 1,515,706

114-Department of Agriculture -

Donated Food Fund

(WV Code Chapter 19)

Fund 1446 FY 2012 Org 1400

1 Unclassified - Total. . . . . 096 \$ 4,564,268

115-Department of Agriculture -

Integrated Predation Management Fund

(WV Code Chapter 7)

Fund 1465 FY 2012 Org 1400

1 Unclassified - Total. . . . . 096 \$ 25,000

116-Attorney General -

Antitrust Enforcement

(WV Code Chapter 47)

Fund 1507 FY 2012 Org 1500

1 Personal Services.. . . . 001 \$ 266,410

2 Annual Increment. . . . . 004 2,437

3 Employee Benefits.. . . . 010 82,590

4 Unclassified. . . . . 099 156,266

5 Total. . . . . \$ 507,703

117-Attorney General -

Preneed Burial Contract Regulation Fund

(WV Code Chapter 47)

Fund 1513 FY 2012 Org 1500

1 Unclassified - Total. . . . . 096 \$ 266,841

118-Attorney General -  
 Preneed Funeral Guarantee Fund  
 (WV Code Chapter 47)

Fund 1514 FY 2012 Org 1500

1	Unclassified - Total. . . . .	096	\$	901,135
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119-Secretary of State -  
 Service Fees and Collection Account  
 (WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2012 Org 1600

1	Personal Services.. . . .	001	\$	684,700
2	Annual Increment. . . . .	004		5,160
3	Employee Benefits.. . . .	010		286,882
4	Unclassified. . . . .	099		279,243
5	Total. . . . .		\$	1,255,985

120-Secretary of State -  
 General Administrative Fees Account  
 (WV Code Chapters 3, 5 and 59)

Fund 1617 FY 2012 Org 1600

1	Personal Services.. . . .	001	\$	827,959
2	Annual Increment. . . . .	004		11,000
3	Employee Benefits.. . . .	010		506,004
4	Unclassified. . . . .	099		1,199,542
5	Technology Improvements.. . . .	599		750,000
6	Total. . . . .		\$	3,294,505

**DEPARTMENT OF ADMINISTRATION**

*121-Department of Administration -*

*Office of the Secretary*

*Employee Pension and Health Care Benefit Fund*

(WV Code Chapter 18)

Fund 2044 FY 2012 Org 0201

1 Unclassified - Total. . . . . 096 \$ 34,216,000

2 The above appropriation for Unclassified - Total (fund 2044,  
3 activity 096) shall be transferred to the Consolidated Public  
4 Retirement Board - West Virginia Teachers' Retirement System Employers  
5 Accumulation Fund (fund 2601).

*122-Division of Information Services and Communications*

(WV Code Chapter 5A)

Fund 2220 FY 2012 Org 0210

1 Personal Services.. . . . 001 \$ 16,542,399

2 Annual Increment. . . . . 004 342,459

3 Employee Benefits.. . . . 010 6,046,770

4 Unclassified. . . . . 099 15,214,176

5 Total. . . . . \$ 38,145,804

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

9 Each spending unit operating from the general revenue fund, from  
10 special revenue funds or receiving reimbursement for postage from the

11 federal government shall be charged monthly for all postage meter  
 12 service and shall reimburse the revolving fund monthly for all such  
 13 amounts.

*123-Division of Purchasing -*

*Vendor Fee Fund*

(WV Code Chapter 5A)

Fund 2263 FY 2012 Org 0213

1	Personal Services.. . . . .	001	\$	491,919
2	Annual Increment. . . . .	004		7,561
3	Employee Benefits.. . . . .	010		168,831
4	Unclassified. . . . .	099		<u>238,204</u>
5	Total. . . . .		\$	906,515

*124-Division of Purchasing -*

*Purchasing Improvement Fund*

(WV Code Chapter 5A)

Fund 2264 FY 2012 Org 0213

1	Personal Services.. . . . .	001	\$	235,435
2	Annual Increment. . . . .	004		4,102
3	Employee Benefits.. . . . .	010		82,385
4	Unclassified. . . . .	099		<u>234,329</u>
	Total. . . . .		\$	556,251

*125-Division of Personnel*

(WV Code Chapter 29)

Fund 2440 FY 2012 Org 0222



1	Personal Services.. . . . .	001	\$	2,803,062
2	Annual Increment. . . . .	004		72,348
3	Employee Benefits.. . . . .	010		1,059,253
4	Unclassified. . . . .	099		<u>1,207,158</u>
5	Total. . . . .		\$	5,141,821

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

*126-West Virginia Prosecuting Attorneys Institute*

(WV Code Chapter 7)

Fund 2521 FY 2012 Org 0228

1	Unclassified - Total (R). . . . .	096	\$	552,393
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2 Any unexpended balance remaining in the appropriation for  
3 Unclassified - Total (fund 2521, activity 096, fiscal year 2011) at  
4 the close of the fiscal year 2011 is hereby reappropriated for  
5 expenditure during the fiscal year 2012.

*127-Office of Technology -*

*Chief Technology Officer Administration Fund*

(WV Code Chapter 5A)

Fund 2531 FY 2012 Org 0231

1	Unclassified - Total. . . . .	096	\$	1,886,044
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2 From the above fund, the provisions of W.Va. Code §11B-2-18 shall  
3 not operate to permit expenditures in excess of the funds authorized  
4 for expenditure herein.

**DEPARTMENT OF COMMERCE**

128-Division of Forestry

(WV Code Chapter 19)

	Fund <u>3081</u>	FY <u>2012</u>	Org <u>0305</u>		
1	Personal Services.. . . . .		001	\$	670,778
2	Annual Increment. . . . .		004		16,620
3	Employee Benefits.. . . . .		010		230,026
4	Unclassified. . . . .		099		<u>363,348</u>
5	Total. . . . .			\$	1,280,772

129-Division of Forestry -

Timbering Operations Enforcement Fund

(WV Code Chapter 19)

	Fund <u>3082</u>	FY <u>2012</u>	Org <u>0305</u>		
1	Unclassified - Total. . . . .		096	\$	143,767

130-Division of Forestry -

Severance Tax Operations

(WV Code Chapter 11)

	Fund <u>3084</u>	FY <u>2012</u>	Org <u>0305</u>		
1	Unclassified - Total. . . . .		096	\$	827,462

131-Geological and Economic Survey-

Geological and Analytical Services Fund

(WV Code Chapter 29)

	Fund <u>3100</u>	FY <u>2012</u>	Org <u>0306</u>		
1	Personal Services.. . . . .		001	\$	25,821
2	Employee Benefits.. . . . .		010		2,401

3	Unclassified. . . . .	099		<u>190,057</u>
4	Total. . . . .		\$	218,279

5 The above appropriation shall be used in accordance with W.Va. Code  
6 §29-2-4.

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

Fund 3002 FY 2012 Org 0307

1	Unclassified - Total. . . . .	096	\$	3,035,336
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*133-West Virginia Development Office -  
Broadband Deployment Fund  
(WV Code Chapter 31)*

Fund 3174 FY 2012 Org 0307

1	Unclassified - Total. . . . .	096	\$	5,000,000
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*134-Division of Labor -  
Contractor Licensing Board Fund  
(WV Code Chapter 21)*

Fund 3187 FY 2012 Org 0308

1	Personal Services.. . . .	001	\$	1,010,300
2	Annual Increment. . . . .	004		15,777
3	Employee Benefits.. . . .	010		440,904
4	Unclassified. . . . .	099		<u>691,977</u>
5	Total. . . . .		\$	2,158,958

135-Division of Labor -

Elevator Safety Act

(WV Code Chapter 21)

Fund 3188 FY 2012 Org 0308

1	Personal Services.. . . . .	001	\$	91,696
2	Annual Increment. . . . .	004		1,352
3	Employee Benefits.. . . . .	010		45,637
4	Unclassified. . . . .	099		<u>49,246</u>
5	Total. . . . .		\$	187,931

136-Division of Labor -

Crane Operator Certification Fund

(WV Code Chapter 21)

Fund 3191 FY 2012 Org 0308

1	Unclassified - Total. . . . .	096	\$	138,025
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137-Division of Labor -

Amusement Rides and Amusement Attraction Safety Fund

(WV Code Chapter 21)

Fund 3192 FY 2012 Org 0308

1	Unclassified - Total. . . . .	096	\$	108,117
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138-Division of Labor -

State Manufactured Housing Administration Fund

(WV Code Chapter 21)

Fund 3195 FY 2012 Org 0308

1	Personal Services.. . . . .	001	\$	102,905
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2	Annual Increment. . . . .	004		411
3	Employee Benefits.. . . .	010		31,997
4	Unclassified. . . . .	099		46,002
5	BRIM Premium. . . . .	913		<u>3,404</u>
6	Total. . . . .		\$	184,719

*139-Division of Labor -*

*Weights and Measures Fund*

(WV Code Chapter 47)

Fund 3196 FY 2012 Org 0308

1	Unclassified - Total. . . . .	096	\$	50,000
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*140-Division of Natural Resources -*

*License Fund - Wildlife Resources*

(WV Code Chapter 20)

Fund 3200 FY 2012 Org 0310

1	Wildlife Resources. . . . .	023	\$	5,550,693
2	Administration. . . . .	155		1,308,476
3	Capital Improvements and			
4	Land Purchase (R). . . . .	248		1,378,545
5	Law Enforcement.. . . .	806		<u>5,545,677</u>
6	Total. . . . .		\$	13,783,391

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

10 Any unexpended balances remaining in the appropriations for

11 Capital Improvements and Land Purchase (fund 3200, activity 248) at  
 12 the close of the fiscal year 2011 are hereby reappropriated for  
 13 expenditure during the fiscal year 2012.

*141-Division of Natural Resources -  
 Game, Fish and Aquatic Life Fund  
 (WV Code Chapter 20)*

Fund 3202 FY 2012 Org 0310

1	Unclassified - Total. . . . .	096	\$	75,000
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*142-Division of Natural Resources -  
 Nongame Fund  
 (WV Code Chapter 20)*

Fund 3203 FY 2012 Org 0310

1	Personal Services.. . . .	001	\$	698,662
2	Annual Increment. . . . .	004		15,000
3	Employee Benefits.. . . .	010		315,166
4	Unclassified. . . . .	099		<u>297,043</u>
5	Total. . . . .		\$	1,325,871

*143-Division of Natural Resources -  
 Planning and Development Division  
 (WV Code Chapter 20)*

Fund 3205 FY 2012 Org 0310

1	Personal Services.. . . .	001	\$	131,864
2	Annual Increment. . . . .	004		2,160
3	Employee Benefits.. . . .	010		53,526

4	Unclassified. . . . .	099		<u>215,315</u>
5	Total. . . . .		\$	402,865

*144-Division of Natural Resources -  
Whitewater Study and Improvement Fund  
(WV Code Chapter 20)*

Fund 3253 FY 2012 Org 0310

1	Unclassified - Total. . . . .	096	\$	135,748
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*145-Division of Natural Resources -  
Whitewater Advertising and Promotion Fund  
(WV Code Chapter 20)*

Fund 3256 FY 2012 Org 0310

1	Unclassified - Total. . . . .	096	\$	20,000
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*146-Division of Miners' Health, Safety and Training -  
Special Health, Safety and Training Fund  
(WV Code Chapter 22A)*

Fund 3355 FY 2012 Org 0314

1	Personal Services.. . . .	001	\$	342,984
2	Annual Increment. . . . .	004		900
3	Employee Benefits.. . . .	010		127,722
4	WV Mining Extension Service.. . . .	026		150,000
5	Unclassified. . . . .	099		<u>3,476,900</u>
6	Total. . . . .		\$	4,098,506

*147-Division of Energy -  
Energy Assistance*

(WV Code Chapter 5B)

Fund 3010 FY 2012 Org 0328

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

*148-Division of Energy -*

*Office of Coal Field Community Development*

(WV Code Chapter 5B)

Fund 3011 FY 2012 Org 0328

1 Unclassified - Total. . . . . 096 \$ 837,014

**DEPARTMENT OF EDUCATION**

*149-State Board of Education -*

*Strategic Staff Development*

(WV Code Chapter 18)

Fund 3937 FY 2012 Org 0402

1 Unclassified - Total. . . . . 096 \$ 801,202

*150-State Department of Education -*

*School Building Authority*

(WV Code Chapter 18)

Fund 3959 FY 2012 Org 0402

1 Personal Services.. . . . . 001 \$ 808,843

2 Annual Increment. . . . . 004 9,300

3 Employee Benefits.. . . . . 010 279,944

4 Unclassified. . . . . 099 271,715

5 Total. . . . . \$ 1,369,802

6 The above appropriation for the administrative expenses of the



7 school building authority shall be paid from the interest earnings on  
 8 debt service reserve accounts maintained on behalf of said authority.

*151-State Department of Education -*

*FFA-FHA Camp and Conference Center*

(WV Code Chapter 18)

Fund 3960 FY 2012 Org 0402

1	Personal Services.. . . . .	001	\$	841,255
2	Annual Increment. . . . .	004		13,000
3	Employee Benefits.. . . . .	010		323,712
4	Unclassified. . . . .	099		<u>785,950</u>
5	Total. . . . .		\$	1,963,917

**DEPARTMENT OF EDUCATION AND THE ARTS**

*152-Office of the Secretary -*

*Lottery Education Fund Interest Earnings -*

*Control Account*

(WV Code Chapter 29)

Fund 3508 FY 2012 Org 0431

1 Any unexpended balance remaining in the appropriation for EPSCoR  
 2 (fund 3508, activity 571), Educational Enhancements (fund 3508,  
 3 activity 695), and Literacy Project (fund 3508, activity 899) at the  
 4 close of the fiscal year 2011 are hereby reappropriated for  
 5 expenditure during the fiscal year 2012.

*153-Division of Culture and History -*

*Public Records and Preservation Revenue Account*

(WV Code Chapter 5A)

Fund 3542 FY 2012 Org 0432

1 Unclassified - Total . . . . . 096 \$ 1,202,652

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

(WV Code Chapter 18)

Fund 8664 FY 2012 Org 0932

1 Unclassified - Total. . . . . 096 \$ 2,905,360

**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

*155-Solid Waste Management Board*

(WV Code Chapter 22C)

Fund 3288 FY 2012 Org 0312

1	Personal Services.. . . .	001	\$	586,841
2	Annual Increment. . . . .	004		7,920
3	Employee Benefits.. . . .	010		208,108
4	Unclassified. . . . .	099		<u>1,770,680</u>
5	Total. . . . .		\$	2,573,549

*156-Division of Environmental Protection -*

Hazardous Waste Management Fund

(WV Code Chapter 22)

Fund 3023 FY 2012 Org 0313

1 Personal Services.. . . . 001 \$ 321,688

2	Annual Increment. . . . .	004		5,760
3	Employee Benefits.. . . . .	010		141,366
4	Unclassified. . . . .	099		<u>135,412</u>
5	Total. . . . .		\$	604,226

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

(WV Code Chapter 22)

Fund 3024 FY 2012 Org 0313

1	Personal Services.. . . . .	001	\$	317,311
2	Annual Increment. . . . .	004		3,060
3	Employee Benefits.. . . . .	010		143,725
4	Unclassified. . . . .	099		<u>551,357</u>
5	Total. . . . .		\$	1,015,453

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

(WV Code Chapter 22)

Fund 3321 FY 2012 Org 0313

1	Personal Services.. . . . .	001	\$	941,554
2	Annual Increment. . . . .	004		11,700
3	Employee Benefits.. . . . .	010		393,825
4	Unclassified. . . . .	099		<u>16,644,648</u>
5	Total. . . . .		\$	17,991,727

*159-Division of Environmental Protection -  
Oil and Gas Reclamation Fund*

(WV Code Chapter 22)

Fund 3322 FY 2012 Org 0313

1 Unclassified - Total. . . . . 096 \$ 675,592

*160-Division of Environmental Protection -  
Oil and Gas Operating Permit and Processing Fund*

(WV Code Chapter 22)

Fund 3323 FY 2012 Org 0313

1 Personal Services.. . . . 001 \$ 1,050,599

2 Annual Increment. . . . . 004 8,282

3 Employee Benefits.. . . . 010 432,385

4 Unclassified. . . . . 099 813,334

5 Total. . . . . \$ 2,304,600

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

(WV Code Chapter 22)

Fund 3324 FY 2012 Org 0313

1 Personal Services.. . . . 001 \$ 3,729,993

2 Annual Increment. . . . . 004 64,104

3 Employee Benefits.. . . . 010 1,684,541

4 Unclassified. . . . . 099 3,077,085

5 Total. . . . . \$ 8,555,723

*162-Division of Environmental Protection -  
Underground Storage Tank  
Administrative Fund*

(WV Code Chapter 22)

	Fund <u>3325</u>	FY <u>2012</u>	Org <u>0313</u>		
1	Personal Services.. . . . .		001	\$	271,727
2	Annual Increment. . . . .		004		2,700
3	Employee Benefits.. . . . .		010		104,392
4	Unclassified. . . . .		099		<u>184,048</u>
5	Total. . . . .			\$	562,867

*163-Division of Environmental Protection -  
Hazardous Waste Emergency Response Fund*

(WV Code Chapter 22)

	Fund <u>3331</u>	FY <u>2012</u>	Org <u>0313</u>		
1	Personal Services.. . . . .		001	\$	436,234
2	Annual Increment. . . . .		004		7,320
3	Employee Benefits.. . . . .		010		185,366
4	Unclassified. . . . .		099		<u>464,733</u>
5	Total. . . . .			\$	1,093,653

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

(WV Code Chapter 22)

	Fund <u>3332</u>	FY <u>2012</u>	Org <u>0313</u>		
1	Personal Services.. . . . .		001	\$	559,832
2	Annual Increment. . . . .		004		7,026
3	Employee Benefits.. . . . .		010		209,649

4	Unclassified. . . . .	099		<u>4,000,865</u>
5	Total. . . . .		\$	4,777,372

165-Division of Environmental Protection -

Solid Waste Enforcement Fund

(WV Code Chapter 22)

Fund 3333 FY 2012 Org 0313

1	Personal Services.. . . .	001	\$	1,930,549
2	Annual Increment. . . . .	004		31,950
3	Employee Benefits.. . . .	010		827,912
4	Unclassified. . . . .	099		<u>1,127,387</u>
5	Total. . . . .		\$	3,917,798

166-Division of Environmental Protection -

Air Pollution Control Fund

(WV Code Chapter 22)

Fund 3336 FY 2012 Org 0313

1	Personal Services.. . . .	001	\$	4,186,317
2	Annual Increment. . . . .	004		49,770
3	Employee Benefits.. . . .	010		1,537,871
4	Unclassified. . . . .	099		<u>2,128,775</u>
5	Total. . . . .		\$	7,902,733

167-Division of Environmental Protection -

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

	Fund <u>3340</u>	FY <u>2012</u>	Org <u>0313</u>		
1	Personal Services.. . . . .		001	\$	162,907
2	Annual Increment. . . . .		004		1,980
3	Employee Benefits.. . . . .		010		66,360
4	Unclassified. . . . .		099		<u>142,180</u>
5	Total. . . . .			\$	373,427

*168-Division of Environmental Protection -*

*Stream Restoration Fund*

(WV Code Chapter 22)

	Fund <u>3349</u>	FY <u>2012</u>	Org <u>0313</u>		
1	Unclassified - Total. . . . .		096	\$	7,244,023

*169-Division of Environmental Protection -*

*Litter Control Fund*

(WV Code Chapter 22)

	Fund <u>3486</u>	FY <u>2012</u>	Org <u>0313</u>		
1	Unclassified - Total. . . . .		096	\$	60,000

*170-Division of Environmental Protection -*

*Recycling Assistance Fund*

(WV Code Chapter 22)

	Fund <u>3487</u>	FY <u>2012</u>	Org <u>0313</u>		
1	Personal Services.. . . . .		001	\$	386,509
2	Annual Increment. . . . .		004		2,485
3	Employee Benefits.. . . . .		010		152,725
4	Unclassified. . . . .		099		<u>2,244,583</u>

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

*171-Division of Environmental Protection -*

*Mountaintop Removal Fund*

(WV Code Chapter 22)

Fund 3490 FY 2012 Org 0313

1	Personal Services.. . . .	001	\$	782,306
2	Annual Increment. . . . .	004		12,258
3	Employee Benefits.. . . .	010		333,776
4	Unclassified. . . . .	099		<u>459,246</u>
5	Total. . . . .		\$	1,587,586

*172-Oil and Gas Conservation Commission -*

*Special Oil and Gas Conservation Fund*

(WV Code Chapter 22C)

Fund 3371 FY 2012 Org 0315

1	Personal Services.. . . .	001	\$	116,766
2	Annual Increment. . . . .	004		2,976
3	Employee Benefits.. . . .	010		37,482
4	Unclassified. . . . .	099		<u>73,206</u>
5	Total. . . . .		\$	230,430

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

*173-Division of Health -*

*The Vital Statistics Account*

(WV Code Chapter 16)

Fund 5144 FY 2012 Org 0506



1	Personal Services.. . . . .	001	\$	607,685
2	Annual Increment. . . . .	004		15,190
3	Employee Benefits.. . . . .	010		253,896
4	Unclassified... . . . .	099		<u>673,288</u>
5	Total. . . . .		\$	1,550,059

174-Division of Health -

Hospital Services Revenue Account

(Special Fund)

(Capital Improvement, Renovation and Operations)

(WV Code Chapter 16)

Fund 5156 FY 2012 Org 0506

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

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

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

13 The secretary of the department of health and human resources is

14 authorized to utilize up to ten percent of the funds from the  
 15 appropriation for Institutional Facilities Operations line to  
 16 facilitate cost effective and cost saving services at the community  
 17 level.

18 Necessary funds from the above appropriation may be used for  
 19 medical facilities operations, either in connection with this account  
 20 or in connection with the line item designated Institutional  
 21 Facilities Operations in the consolidated medical service fund (fund  
 22 0525, fiscal year 2012, organization 0506).

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

*175-Division of Health -*

*Laboratory Services*

(WV Code Chapter 16)

	Fund <u>5163</u>	FY <u>2012</u>	Org <u>0506</u>	
1 Personal Services.. . . . .			001	\$ 621,296
2 Annual Increment. . . . .			004	13,774
3 Employee Benefits.. . . . .			010	272,813

4	Unclassified. . . . .	099		<u>1,298,830</u>
5	Total. . . . .		\$	2,206,713

176-Division of Health -

The Health Facility Licensing Account

(WV Code Chapter 16)

Fund 5172 FY 2012 Org 0506

1	Personal Services.. . . .	001	\$	430,808
2	Annual Increment. . . . .	004		8,936
3	Employee Benefits.. . . .	010		163,860
4	Unclassified. . . . .	099		<u>185,626</u>
5	Total. . . . .		\$	789,230

177-Division of Health -

Hepatitis B Vaccine

(WV Code Chapter 16)

Fund 5183 FY 2012 Org 0506

1	Personal Services.. . . .	001	\$	62,198
2	Annual Increment. . . . .	004		2,247
3	Employee Benefits.. . . .	010		24,137
4	Unclassified... . . . .	099		<u>2,621,540</u>
5	Total. . . . .		\$	2,710,122

178-Division of Health -

Lead Abatement Account

(WV Code Chapter 16)

Fund 5204 FY 2012 Org 0506

1	Unclassified - Total. . . . .	096	\$	40,000
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*179-Division of Health -*

*West Virginia Birth to Three Fund*

(WV Code Chapter 16)

Fund 5214 FY 2012 Org 0506

1	Personal Services.. . . .	001	\$	494,117
2	Annual Increment. . . . .	004		5,890
3	Employee Benefits.. . . .	010		207,538
4	Unclassified. . . . .	099		<u>24,192,437</u>
5	Total. . . . .		\$	24,899,982

*180-Division of Health -*

*Tobacco Control Special Fund*

(WV Code Chapter 16)

Fund 5218 FY 2012 Org 0506

1	Unclassified—Total. . . . .	096	\$	15,000
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*181-West Virginia Health Care Authority -*

*Health Care Cost Review Fund*

(WV Code Chapter 16)

Fund 5375 FY 2012 Org 0507

1	Personal Services.. . . .	001	\$	2,178,871
2	Annual Increment. . . . .	004		31,072
3	Employee Benefits.. . . .	010		785,806
4	Hospital Assistance.. . . .	025		600,000
5	Unclassified. . . . .	099		<u>3,104,945</u>

6 Total. . . . . \$ 6,700,694

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

11 The Health Care Authority is authorized to transfer up to  
12 \$1,500,000 from this fund to the West Virginia Health Information  
13 Network Account (fund 5380) as authorized per W.Va. Code §16-29G-4.

*182-West Virginia Health Care Authority -*

*West Virginia Health Information Network Account*

(WV Code Chapter 16)

Fund 5380 FY 2012 Org 0507

1	Unclassified. . . . .	099	\$	2,000,000
2	Technology Infrastructure Network.. . .	351		<u>3,500,000</u>
3	Total. . . . .		\$	5,500,000

*183-West Virginia Health Care Authority -*

*Revolving Loan Fund*

(WV Code Chapter 16)

Fund 5382 FY 2012 Org 0507

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

2 The Health Care Authority is authorized to transfer up to  
3 \$4,000,000 from this fund to the West Virginia Health Information  
4 Account (fund 5380) as authorized by W.Va. Code §16-29G-4.

*184-Division of Human Services -*

*Health Care Provider Tax -*

*Medicaid State Share Fund*

(WV Code Chapter 11)

Fund 5090 FY 2012 Org 0511

1	Medical Services. . . . .	189	\$	170,727,592
2	Medical Services Administrative Costs..	789		<u>417,240</u>
3	Total. . . . .		\$	171,144,832

4 From the above appropriation for Medical Services Administrative  
5 Costs (fund 5090, activity 789), \$200,000 shall be transferred to the  
6 tax division per W.Va. Code §11-27-32 and the remainder shall be  
7 transferred to a special revenue account in the treasury for use by  
8 the department of health and human resources for administrative  
9 purposes. The remainder of all moneys deposited in the fund shall be  
10 transferred to the West Virginia medical services fund (fund 5084).

*185-Division of Human Services -*

*Child Support Enforcement*

(WV Code Chapter 48A)

Fund 5094 FY 2012 Org 0511

1	Unclassified - Total (R). . . . .	096	\$	44,287,194
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2 Any unexpended balance remaining in the appropriation for  
3 Unclassified - Total (fund 5094, activity 096) at the close of the  
4 fiscal year 2011 is hereby reappropriated for expenditure during the  
5 fiscal year 2012, except for fund 5094, activity 096, fiscal year 2008  
6 which shall expire on June 30, 2011.

186-Division of Human Services -

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2012 Org 0511

1	Medical Services. . . . .	189	\$	30,556,594
2	Medical Services Administrative Costs..	789		<u>543,553</u>
3	Total. . . . .		\$	31,100,147

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

187-Division of Human Services -

James "Tiger" Morton Catastrophic Illness Fund

(WV Code Chapter 16)

Fund 5454 FY 2012 Org 0511

1	Unclassified - Total. . . . .	096	\$	1,609,076
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188-Family Protection Services Board -

Domestic Violence Legal Services Fund

(WV Code Chapter 48)

Fund 5455 FY 2012 Org 0511

1 Unclassified - Total. . . . . 096 \$ 838,022

*189-Division of Human Services -*

*West Virginia Works Separate State College Program Fund*

(WV Code Chapter 9)

Fund 5467 FY 2012 Org 0511

1 Unclassified - Total. . . . . 096 \$ 1,700,000

*190-Division of Human Services -*

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

(WV Code Chapter 9)

Fund 5468 FY 2012 Org 0511

1 Unclassified - Total. . . . . 096 \$ 4,000,000

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY**

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

*Office of the Secretary -*

*Law-Enforcement, Safety and*

*Emergency Worker Funeral*

*Expense Payment Fund*

(WV Code Chapter 15)

Fund 6003 FY 2012 Org 0601

1 Unclassified - Total. . . . . 096 \$ 25,000

*192-State Armory Board -*

*General Armory Fund*

(WV Code Chapter 15)

Fund 6057 FY 2012 Org 0603



1 Unclassified - Total. . . . . 096 \$ 600,000

*193-Division of Homeland Security and  
Emergency Management -  
West Virginia Interoperable Radio Project  
(WV Code Chapter 24)*

Fund 6295 FY 2012 Org 0606

1 Unclassified - Total (R). . . . . 096 \$ 2,000,000

2 Any unexpended balance remaining in the appropriation for  
3 Unclassified - Total (fund 6295, activity 096) at the close of fiscal  
4 year 2011 is hereby reappropriated for expenditure during the fiscal  
5 year 2012.

*194-West Virginia Division of Corrections -  
Parolee Supervision Fees  
(WV Code Chapter 62)*

Fund 6362 FY 2012 Org 0608

1	Personal Services.. . . .	001	\$	376,732
2	Annual Increment. . . . .	004		7,291
3	Employee Benefits.. . . .	010		129,257
4	Unclassified. . . . .	099		<u>488,853</u>
5	Total. . . . .		\$	1,002,133

*195-West Virginia State Police -  
Motor Vehicle Inspection Fund  
(WV Code Chapter 17C)*

Fund 6501 FY 2012 Org 0612

1	Personal Services.. . . . .	001	\$	776,904
2	Annual Increment. . . . .	004		28,740
3	Employee Benefits.. . . . .	010		305,524
4	Unclassified. . . . .	099		443,203
5	BRIM Premium. . . . .	913		<u>302,432</u>
6	Total. . . . .		\$	1,856,803

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

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

(WV Code Chapter 15)

Fund 6513 FY 2012 Org 0612

1	Unclassified. . . . .	099	\$	1,327,000
2	BRIM Premium. . . . .	913		<u>154,452</u>
3	Total. . . . .		\$	1,481,452

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

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

(WV Code Chapter 15)

Fund 6516 FY 2012 Org 0612

1	Unclassified. . . . .	099	\$	444,980
2	BRIM Premium. . . . .	913		<u>77,222</u>
3	Total. . . . .		\$	522,202

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

(WV Code Chapter 15)

Fund 6519 FY 2012 Org 0612

1	Unclassified. . . . .	099	\$	312,002
2	BRIM Premium. . . . .	913		<u>54,063</u>
3	Total. . . . .		\$	366,065

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

(WV Code Chapter 15)

Fund 6527 FY 2012 Org 0612

1	Unclassified. . . . .	099	\$	254,470
2	BRIM Premium. . . . .	913		<u>18,524</u>
3	Total. . . . .		\$	272,994

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

(WV Code Chapter 15)

Fund 6532 FY 2012 Org 0612

1	Unclassified - Total. . . . .	096	\$	8,300
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*201-Division of Veterans' Affairs -  
Veterans' Facilities Support Fund*

(WV Code Chapter 9A)

Fund 6703 FY 2012 Org 0613

1 Unclassified - Total. . . . . 096 \$ 0

*202-Regional Jail and Correctional Facility Authority*

(WV Code Chapter 31)

Fund 6675 FY 2012 Org 0615

1	Personal Services.. . . .	001	\$	1,395,228
2	Annual Increment. . . . .	004		22,260
3	Employee Benefits.. . . .	010		546,823
4	Debt Service. . . . .	040		9,000,000
5	Unclassified. . . . .	099		<u>501,595</u>
6	Total. . . . .		\$	11,465,906

*203-Division of Veterans' Affairs -*

*WV Veterans' Home -*

*Special Revenue Operating Fund*

(WV Code Chapter 9A)

Fund 6754 FY 2012 Org 0618

1 Unclassified - Total. . . . . 096 \$ 0

*204-Fire Commission -*

*Fire Marshal Fees*

(WV Code Chapter 29)

Fund 6152 FY 2012 Org 0619

1	Personal Services.. . . .	001	\$	1,836,892
2	Annual Increment. . . . .	004		35,000

3	Employee Benefits.. . . . .	010		720,944
4	Unclassified. . . . .	099		1,157,200
5	BRIM Premium. . . . .	913		<u>50,000</u>
6	Total. . . . .		\$	3,800,036

7 Any unexpended cash balance remaining in fund 6152 at the close of  
8 the fiscal year 2011 is hereby available for expenditure as part of  
9 the fiscal year 2012 appropriation.

*205-Division of Justice and Community Services -*

*WV Community Corrections Fund*

(WV Code Chapter 62)

Fund 6386 FY 2012 Org 0620

1	Unclassified - Total. . . . .	096	\$	2,003,180
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*206-Division of Justice and Community Services -*

*Court Security Fund*

(WV Code Chapter 51)

Fund 6804 FY 2012 Org 0620

1	Unclassified - Total. . . . .	096	\$	1,500,380
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**DEPARTMENT OF REVENUE**

*207-Division of Banking*

(WV Code Chapter 31A)

Fund 3041 FY 2012 Org 0303

1	Personal Services.. . . . .	001	\$	1,752,274
2	Annual Increment. . . . .	004		24,000
3	Employee Benefits.. . . . .	010		611,067

4	Unclassified. . . . .	099		<u>824,228</u>
5	Total. . . . .		\$	3,211,569

*208-Office of the Secretary -*

*State Debt Reduction Fund*

(WV Code Chapter 29)

Fund 7007 FY 2012 Org 0701

1	Unclassified - Total - Transfer.. . . .	402	\$	20,000,000
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2 The above appropriation for Unclassified - Total - Transfer shall  
3 be transferred to the Consolidated Public Retirement Board - West  
4 Virginia Public Employees Retirement System Employers Accumulation  
5 Fund (fund 2510).

*209-Tax Division -*

*Cemetery Company Account*

(WV Code Chapter 35)

Fund 7071 FY 2012 Org 0702

1	Personal Services.. . . .	001	\$	17,244
2	Annual Increment. . . . .	004		370
3	Employee Benefits.. . . .	010		5,845
4	Unclassified. . . . .	099		<u>7,717</u>
5	Total. . . . .		\$	31,176

*210-Tax Division -*

*Special Audit and Investigative Unit*

(WV Code Chapter 11)

Fund 7073 FY 2012 Org 0702

1	Personal Services.. . . . .	001	\$	811,192
2	Annual Increment. . . . .	004		20,000
3	Employee Benefits.. . . . .	010		324,821
4	Unclassified. . . . .	099		<u>337,610</u>
5	Total. . . . .		\$	1,493,623

*211-Tax Division -*

*Special District Excise Tax Administration Fund*

(WV Code Chapter 11)

Fund 7086 FY 2012 Org 0702

1	Unclassified - Total. . . . .	096	\$	51,993
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*212-Tax Division -*

*Wine Tax Administration Fund*

(WV Code Chapter 60)

Fund 7087 FY 2012 Org 0702

1	Unclassified - Total. . . . .	096	\$	259,568
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*213-Tax Division -*

*Reduced Cigarette Ignition Propensity*

*Standard and Fire Prevention Act Fund*

(WV Code Chapter 47)

Fund 7092 FY 2012 Org 0702

1	Unclassified - Total. . . . .	096	\$	50,000
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*214-State Budget Office -*

*Public Employees Insurance Reserve Fund*

(WV Code Chapter 11B)

Fund 7400 FY 2012 Org 0703

1 Public Employees Insurance Reserve

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

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

*215-Insurance Commissioner -  
 Examination Revolving Fund  
 (WV Code Chapter 33)*

Fund 7150 FY 2012 Org 0704

1	Personal Services.. . . .	001	\$	518,696
2	Annual Increment. . . . .	004		6,892
3	Employee Benefits.. . . .	010		183,992
4	Unclassified. . . . .	099		<u>1,470,286</u>
5	Total. . . . .		\$	2,179,866

*216-Insurance Commissioner -  
 Consumer Advocate  
 (WV Code Chapter 33)*

Fund 7151 FY 2012 Org 0704

1	Personal Services.. . . .	001	\$	383,295
2	Annual Increment. . . . .	004		6,360
3	Employee Benefits.. . . .	010		153,544
4	Unclassified. . . . .	099		<u>272,242</u>
5	Total. . . . .		\$	815,441



217-Insurance Commissioner

(WV Code Chapter 33)

Fund 7152 FY 2012 Org 0704

1	Personal Services.. . . . .	001	\$	16,462,396
2	Annual Increment. . . . .	004		399,416
3	Employee Benefits.. . . . .	010		7,482,591
4	Unclassified. . . . .	099		<u>13,820,282</u>
5	Total. . . . .		\$	38,164,685

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

218-Insurance Commissioner -

Workers' Compensation Old Fund

(WV Code Chapter 23)

Fund 7162 FY 2012 Org 0704

1	Unclassified - Total. . . . .	096	\$	550,000,000
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219-Insurance Commissioner -

Workers' Compensation Uninsured Employers' Fund

(WV Code Chapter 23)

Fund 7163 FY 2012 Org 0704

1	Unclassified - Total. . . . .	096	\$	27,000,000
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220-Insurance Commissioner -

Self-Insured Employer Guaranty Risk Pool

(WV Code Chapter 23)

Fund 7164 FY 2012 Org 0704

1 Unclassified - Total. . . . . 096 \$ 5,000,000

*221-Insurance Commissioner -*

*Self-Insured Employer Security Risk Pool*

(WV Code Chapter 23)

Fund 7165 FY 2012 Org 0704

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

*222-Lottery Commission -*

*Revenue Center Construction Fund*

(WV Code Chapter 29)

Fund 7209 FY 2012 Org 0705

1 Unclassified - Total. . . . . 096 \$ 18,000,000

*223-Municipal Bond Commission*

(WV Code Chapter 13)

Fund 7253 FY 2012 Org 0706

1	Personal Services.. . . .	001	\$	166,570
2	Annual Increment. . . . .	004		5,332
3	Employee Benefits.. . . .	010		74,789
4	Unclassified. . . . .	099		<u>86,497</u>
5	Total. . . . .		\$	333,188

*224-Racing Commission -*

*Relief Fund*

(WV Code Chapter 19)

Fund 7300 FY 2012 Org 0707

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

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

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

*225-Racing Commission -*

*Administration and Promotion Account*

(WV Code Chapter 19)

Fund 7304 FY 2012 Org 0707

1	Personal Services.. . . .	001	\$	125,645
2	Annual Increment. . . . .	004		2,170
3	Employee Benefits.. . . .	010		37,495
4	Unclassified. . . . .	099		<u>424,161</u>
5	Total. . . . .		\$	589,471

*226-Racing Commission -*

*General Administration*

(WV Code Chapter 19)

Fund 7305 FY 2012 Org 0707

1	Personal Services.. . . .	001	\$	2,258,053
2	Annual Increment. . . . .	004		25,206
3	Employee Benefits.. . . .	010		599,870
4	Unclassified. . . . .	099		<u>1,311,164</u>

5 Total. . . . . \$ 4,194,293

*227-Racing Commission -  
Administration, Promotion, Education, Capital Improvement  
and Greyhound Adoption Programs  
to include Spaying and Neutering Account*

(WV Code Chapter 19)

Fund 7307 FY 2012 Org 0707

1 Unclassified - Total. . . . . 096 \$ 772,765

*228-Alcohol Beverage Control Administration -*

*Wine License Special Fund*

(WV Code Chapter 60)

Fund 7351 FY 2012 Org 0708

1 Personal Services.. . . . 001 \$ 113,943

2 Annual Increment. . . . . 004 3,780

3 Employee Benefits.. . . . 010 50,840

4 Unclassified. . . . . 099 206,324

5 Capital Outlay and Maintenance. . . . . 755 400,000

6 Total. . . . . \$ 774,887

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

*229-Alcohol Beverage Control Administration*

(WV Code Chapter 60)

Fund 7352 FY 2012 Org 0708

1 Personal Services.. . . . 001 \$ 3,734,079

2	Annual Increment. . . . .	004	98,092
3	Employee Benefits.. . . .	010	1,640,895
4	Unclassified. . . . .	099	<u>3,030,048</u>
5	Total. . . . .		\$ 8,503,114

6 From the above appropriation an amount shall be used for the  
7 Tobacco/Alcohol Education Program.

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

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

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

**DEPARTMENT OF TRANSPORTATION**

*230-Division of Motor Vehicles -*

*Dealer Recovery Fund*

(WV Code Chapter 17)

Fund 8220 FY 2012 Org 0802

1	Unclassified - Total. . . . .	096	\$ 189,000
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*231-Division of Motor Vehicles -*

*Motor Vehicle Fees Fund*

(WV Code Chapter 17B)

Fund 8223 FY 2012 Org 0802

1 Unclassified - Total. . . . . 096 \$ 6,552,511

232-Division of Highways -

A. James Manchin Fund

(WV Code Chapter 22)

Fund 8319 FY 2012 Org 0803

1 Unclassified - Total. . . . . 096 \$ 1,600,000

233-Public Port Authority -

Special Railroad and Intermodal Enhancement Fund

(WV Code Chapter 17)

Fund 8254 FY 2012 Org 0806

1 Unclassified - Total. . . . . 096 \$ 12,000,000

**DEPARTMENT OF VETERANS' ASSISTANCE**

234-Veterans' Facilities Support Fund -

(WV Code Chapter 9A)

Fund 6703 FY 2012 Org 0613

1 Unclassified - Total. . . . . 096 \$ 6,000,000

235-Department of Veterans' Assistance -

WV Veterans' Home -

Special Revenue Operating Fund

(WV Code Chapter 9A)

Fund 6754 FY 2012 Org 0618

1 Unclassified - Total. . . . . 096 \$ 750,000

**BUREAU OF SENIOR SERVICES**

236-Bureau of Senior Services -

Community Based Service Fund

(WV Code Chapter 22)

Fund 5409 FY 2012 Org 0508

1 Unclassified - Total. . . . . 096 \$ 9,952,064

**HIGHER EDUCATION**

237-Higher Education Policy Commission -

System -

Registration Fee Capital Improvement Fund

(Capital Improvement and Bond Retirement Fund)

Control Account

(WV Code Chapters 18 and 18B)

Fund 4902 FY 2012 Org 0442

1	Debt Service. . . . .	040	\$	4,164,854
2	General Capital Expenditures (R). . . . .	306		<u>500,000</u>
3	Total. . . . .		\$	4,664,854

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

8 The total amount of this appropriation shall be paid from the  
9 special capital improvements fund created in W.Va. Code §18B-10-8.

10 Projects are to be paid on a cash basis and made available on July 1  
11 of each year.

12 The above appropriations, except for debt service, may be

13 transferred to special revenue funds for capital improvement projects  
14 at the institutions.

*238-Higher Education Policy Commission -*

*System -*

*Tuition Fee Capital Improvement Fund*

*(Capital Improvement and Bond Retirement Fund)*

*Control Account*

(WV Code Chapters 18 and 18B)

Fund 4903 FY 2012 Org 0442

1	Debt Service. . . . .	040	\$	27,502,710
2	General Capital Expenditures. . . . .	306		3,000,000
3	Facilities Planning			
4	and Administration (R). . . . .	386		<u>421,082</u>
5	Total. . . . .		\$	30,923,792

6 Any unexpended balance remaining in the appropriation for  
7 Facilities Planning and Administration (fund 4903, activity 386) at  
8 the close of fiscal year 2011 is hereby reappropriated for expenditure  
9 during the fiscal year 2012.

10 The total amount of this appropriation shall be paid from the  
11 special capital improvement fund created in W.Va. Code §18B-10-8.

12 Projects are to be paid on a cash basis and made available on July 1.

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



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

*(WV Code Chapters 18 and 18B)*

Fund 4906 FY 2012 Org 0442

1 Any unexpended balance remaining in the appropriation at the close  
2 of the fiscal year 2011 is hereby reappropriated for expenditure  
3 during the fiscal year 2012.

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

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

*240-Higher Education Policy Commission -  
Community and Technical College*

*Capital Improvement Fund*

*(WV Code Chapter 18B)*

Fund 4908 FY 2012 Org 0442

1 Any unexpended balance remaining in the appropriation for Capital  
2 Improvements - Total (fund 4908, activity 958) at the close of fiscal  
3 year 2011 is hereby reappropriated for expenditure during the fiscal  
4 year 2012.

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

*241-Higher Education Policy Commission -*

*West Virginia University -*

*West Virginia University Health Sciences Center*

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2012 Org 0463

1 Unclassified - Total (R). . . . . 096 \$ 15,935,640

2 Any unexpended balance remaining in the appropriation for  
3 Unclassified - Total (fund 4179, activity 096) at the close of fiscal  
4 year 2011 is hereby reappropriated for expenditure during the fiscal  
5 year 2012.

*242-Higher Education Policy Commission -*

*Marshall University -*

*Marshall University Land Sale Account*

(WV Code Chapter 18B)

Fund 4270 FY 2012 Org 0471

1 Any unexpended balance remaining in the appropriation for  
2 Unclassified - Total (fund 4270, activity 096) at the close of fiscal  
3 year 2011 is hereby reappropriated for expenditure during the fiscal  
4 year 2012.

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

7 improvements at the institution.

*243-Higher Education Policy Commission -*

*West Liberty University -*

*West Liberty University Land Sales Account*

(WV Code Chapter 18B)

Fund 4566 FY 2012 Org 0488

1 Any unexpended balance remaining in the appropriation for  
2 Unclassified - Total (fund 4566, activity 096) at the close of fiscal  
3 year 2011 is hereby reappropriated for expenditure during the fiscal  
4 year 2012.

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

*244-WV Council for Community and Technical College Education -*

*West Virginia Northern Community and Technical College -*

*WVNCC Land Sale Account*

(WV Code Chapter 18B)

Fund 4732 FY 2012 Org 0489

1 Any unexpended balance remaining in the appropriation for  
2 Unclassified - Total (fund 4732, activity 096) at the close of fiscal  
3 year 2011 is hereby reappropriated for expenditure during the fiscal  
4 year 2012.

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

7 improvements at the institution.

**MISCELLANEOUS BOARDS AND COMMISSIONS**

*245-Board of Barbers and Cosmetologists*

(WV Code Chapter 16 and 30)

Fund 5425 FY 2012 Org 0505

1	Personal Services.. . . . .	001	\$	284,906
2	Annual Increment. . . . .	004		6,500
3	Employee Benefits.. . . . .	010		133,024
4	Unclassified... . . . .	099		<u>221,612</u>
5	Total. . . . .		\$	646,042

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

*246-Hospital Finance Authority*

(WV Code Chapter 16)

Fund 5475 FY 2012 Org 0509

1	Personal Services.. . . . .	001	\$	49,410
2	Annual Increment. . . . .	004		1,300
3	Employee Benefits.. . . . .	010		21,488
4	Unclassified... . . . .	099		<u>27,673</u>
5	Total. . . . .		\$	99,871

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

247-WV State Board of Examiners for Licensed Practical Nurses

(WV Code Chapter 30)

Fund 8517 FY 2012 Org 0906

1 Unclassified - Total. . . . . 096 \$ 387,957

248-WV Board of Examiners for Registered Professional Nurses

(WV Code Chapter 30)

Fund 8520 FY 2012 Org 0907

1 Unclassified - Total. . . . . 096 \$ 1,126,049

249-Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2012 Org 0926

1	Personal Services.. . . .	001	\$	8,500,587
2	Annual Increment. . . . .	004		161,734
3	Employee Benefits.. . . .	010		3,100,051
4	Unclassified. . . . .	099		2,957,041
5	PSC Weight Enforcement. . . . .	345		4,385,540
6	Debt Payment/Capital Outlay.. . . .	520		350,000
7	BRIM Premium. . . . .	913		<u>114,609</u>
8	Total. . . . .		\$	19,569,562

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

12 The Public Service Commission is authorized to spend up to  
13 \$500,000, from surplus funds in this account, to meet the expected

14 deficiencies in the Motor Carrier Division (fund 8625, org 0926) due  
 15 to the amendment and reenactment of W.Va. Code §24A-3-1 by Enrolled  
 16 House Bill Number 2715, Regular Session, 1997.

*250-Public Service Commission -*

*Gas Pipeline Division -*

*Public Service Commission Pipeline Safety Fund*

(WV Code Chapter 24B)

	Fund <u>8624</u>	FY <u>2012</u>	Org <u>0926</u>		
1	Personal Services.. . . . .		001	\$	166,481
2	Annual Increment. . . . .		004		6,890
3	Employee Benefits.. . . . .		010		68,569
4	Unclassified. . . . .		099		<u>85,966</u>
5	Total. . . . .			\$	327,906

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

*251-Public Service Commission -*

*Motor Carrier Division*

(WV Code Chapter 24A)

	Fund <u>8625</u>	FY <u>2012</u>	Org <u>0926</u>		
1	Personal Services.. . . . .		001	\$	1,575,837
2	Annual Increment. . . . .		004		49,647
3	Employee Benefits.. . . . .		010		609,253

4	Unclassified. . . . .	099		<u>679,790</u>
5	Total. . . . .		\$	2,914,527

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

*252-Public Service Commission -*

*Consumer Advocate*

(WV Code Chapter 24)

	Fund <u>8627</u>	FY <u>2012</u>	Org <u>0926</u>		
1	Personal Services.. . . .		001	\$	542,658
2	Annual Increment. . . . .		004		8,692
3	Employee Benefits.. . . .		010		186,692
4	Unclassified. . . . .		099		286,472
5	BRIM Premium. . . . .		913		<u>4,532</u>
6	Total. . . . .			\$	1,029,046

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

*253-Real Estate Commission*

(WV Code Chapter 30)

	Fund <u>8635</u>	FY <u>2012</u>	Org <u>0927</u>		
1	Personal Services.. . . .		001	\$	423,477
2	Annual Increment. . . . .		004		8,828
3	Employee Benefits.. . . .		010		148,020

4	Unclassified. . . . .	099		<u>300,622</u>
5	Total. . . . .		\$	880,947

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

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

*Pathology and Audiology*

(WV Code Chapter 30)

Fund 8646 FY 2012 Org 0930

1	Unclassified - Total. . . . .	096	\$	114,813
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*255-WV Board of Respiratory Care*

(WV Code Chapter 30)

Fund 8676 FY 2012 Org 0935

1	Unclassified - Total. . . . .	096	\$	130,970
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*256-WV Board of Licensed Dietitians*

(WV Code Chapter 30)

Fund 8680 FY 2012 Org 0936

1	Unclassified - Total. . . . .	096	\$	20,500
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*257-Massage Therapy Licensure Board*

(WV Code Chapter 30)

Fund 8671 FY 2012 Org 0938

1	Unclassified - Total. . . . .	096	\$	127,006
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*258-Board of Medicine*

(WV Code Chapter 30)

Fund 9070 FY 2012 Org 0945



1 Unclassified - Total. . . . . 096 \$ 1,488,162

*259-West Virginia Enterprise Resource Planning Board*

(WV Code Chapter 12)

Fund \_\_\_\_\_ FY 2012 Org \_\_\_\_\_

1 Unclassified - Total. . . . . 096 \$ 43,000,000

*260-Board of Treasury Investments*

(WV Code Chapter 12)

Fund 9152 FY 2012 Org 0950

1 Unclassified - Total. . . . . 096 \$ 1,266,707

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

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

9 Total TITLE II, Section 3 - Other Funds

10 (Including claims against the state) \$ 1,478,494,773

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

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

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

*Debt Service Fund*

(WV Code Chapter 5)

Fund 2252 FY 2012 Org 0211

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

*262-West Virginia Development Office -*

*Division of Tourism*

(WV Code Chapter 5B)

Fund 3067 FY 2012 Org 0304

1 Tourism - Telemarketing Center. . . . .	463	\$	82,080
2 WV Film Office. . . . .	498		337,951
3 Tourism - Advertising (R).. . . . .	618		2,938,284
4 Tourism - Unclassified (R). . . . .	662		<u>4,000,719</u>

5 Total. . . . . \$ 7,359,034

6 Any unexpended balances remaining in the appropriations for Capitol  
7 Complex - Capital Outlay (fund 3067, activity 417), Tourism -  
8 Advertising (fund 3067, activity 618), Tourism - Unclassified (fund  
9 3067, activity 662), and Tourism - Special Projects (fund 3067,  
10 activity 859) at the close of the fiscal year 2011 are hereby  
11 reappropriated for expenditure during the fiscal year 2012.

*263-Division of Natural Resources*

(WV Code Chapter 20)

Fund 3267 FY 2012 Org 0310

1	Unclassified (R). . . . .	099	\$	2,302,899
2	Pricketts Fort State Park.. . . .	324		120,000
3	Non-Game Wildlife (R).. . . .	527		416,503
4	State Parks and			
5	Recreation Advertising (R). . . . .	619		<u>548,733</u>
6	Total. . . . .		\$	3,388,135

7 Any unexpended balances remaining in the appropriations for Gypsy  
8 Moth Suppression Program for State Parks (fund 3267, activity 017),  
9 Unclassified (fund 3267, activity 099), Capital Outlay - Parks (fund  
10 3267, activity 288), Non-Game Wildlife (fund 3267, activity 527), and  
11 State Parks and Recreation Advertising (fund 3267, activity 619) at  
12 the close of the fiscal year 2011 are hereby reappropriated for  
13 expenditure during the fiscal year 2012.

*264-State Department of Education*

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2012 Org 0402

1	Unclassified (R) . . . . .	099	\$	3,950,000
2	FBI Checks . . . . .	372		116,806
3	Vocational Education			
4	Equipment Replacement . . . . .	393		1,000,000
5	Assessment Program (R) . . . . .	396		3,427,848
6	21st Century Technology Infrastructure			
7	Network Tools and Support (R) . . . . .	933		<u>22,078,295</u>
8	Total . . . . .		\$	30,572,949

9 Any unexpended balances remaining in the appropriations for  
10 Unclassified (fund 3951, activity 099), Assessment Program (fund 3951,  
11 activity 396), and 21st Century Technology Infrastructure Network  
12 Tools and Support (fund 3951, activity 933) at the close of the fiscal  
13 year 2011 are hereby reappropriated for expenditure during the fiscal  
14 year 2012.

*265-State Department of Education -*

*School Building Authority -*

*Debt Service Fund*

(WV Code Chapter 18)

Fund 3963 FY 2012 Org 0402

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

*Office of the Secretary -*

*Control Account -  
 Lottery Education Fund  
 (WV Code Chapter 5F)*

	Fund <u>3508</u>	FY <u>2012</u>	Org <u>0431</u>	
1 Unclassified (R) . . . . .	099	\$		120,000
2 Commission for National and				
3     Community Service . . . . .	193			435,050
4 Arts Programs (R) . . . . .	500			81,075
5 College Readiness (R) . . . . .	579			184,489
6 Challenger Learning Center . . . . .	862			118,750
7 Statewide STEM 21 <sup>st</sup> Century Academy . . . . .	897			150,000
8 Governor's Honor Academy . . . . .	478			489,358
9 Literacy Project . . . . .	899			<u>425,000</u>
10     Total . . . . .		\$		2,003,722

11     Any unexpended balances remaining in the appropriations for  
 12 Unclassified (fund 3508, activity 099), Arts Programs (fund 3508,  
 13 activity 500), and College Readiness (fund 3508, activity 579) at the  
 14 close of fiscal year 2011 are hereby reappropriated for expenditure  
 15 during the fiscal year 2012.

*267-Division of Culture and History -  
 Lottery Education Fund  
 (WV Code Chapter 29)*

	Fund <u>3534</u>	FY <u>2012</u>	Org <u>0432</u>	
1 Huntington Symphony . . . . .	027	\$		94,763

2	Martin Luther King, Jr.		
3	Holiday Celebration. . . . .	031	10,260
4	Unclassified (R). . . . .	099	755,540
5	Fairs and Festivals (R).. . . . .	122	2,071,731
6	Archeological Curation/Capital		
7	Improvements (R). . . . .	246	51,626
8	Historic Preservation Grants (R). . . . .	311	559,029
9	West Virginia Public Theater. . . . .	312	198,550
10	Tri-County Fair Association.. . . . .	343	22,562
11	George Tyler Moore Center for the		
12	Study of the Civil War. . . . .	397	56,858
13	Greenbrier Valley Theater.. . . . .	423	148,913
14	Theater Arts of West Virginia.. . . . .	464	265,000
15	Marshall Artists Series.. . . . .	518	59,565
16	Grants for Competitive Arts Program (R). . . . .	624	1,250,000
17	West Virginia State Fair. . . . .	657	49,875
18	Contemporary American Theater Festival`. . . . .	811	94,763
19	Independence Hall.. . . . .	812	45,125
20	Mountain State Forest Festival. . . . .	864	63,175
21	WV Symphony.. . . . .	907	94,763
22	Wheeling Symphony.. . . . .	908	94,763
23	Appalachian Children's Chorus.. . . . .	916	90,250
24	Save The Music . . . . .		<u>25,000</u>
25	Total. . . . .		\$ 6,102,111

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

32 From the above appropriation for Unclassified (fund 3534, activity  
33 099) funding shall be provided to the Aracoma Story (Logan) \$47,500,  
34 Barbour County Arts and Humanities Council \$1,425, Beckley Main Street  
35 (Raleigh) \$4,750, Belle Boyd House (Berkeley) \$1,900, Buffalo Creek  
36 Memorial (Logan) \$4,750, Carnegie Hall (Greenbrier) \$69,825, Ceredo  
37 Historical Society (Wayne) \$1,900, Ceredo Kenova Railroad Museum  
38 (Wayne) \$1,900, Chuck Mathena Center (Mercer) \$100,000, Collis P.  
39 Huntington Railroad Historical Society (Cabell) \$9,500, Country Music  
40 Hall of Fame and Museum (Marion) \$6,650, Culture and History National  
41 Conference \$25,000, Flannigan Murrell House (Summers) \$9,500, Fort  
42 Ashby Fort (Mineral) \$1,425, Fort New Salem (Harrison) \$3,515, Fort  
43 Randolph (Mason) \$4,750, Frieda J. Riley Award (Harrison) \$2,850,  
44 General Adam Stephen Memorial Foundation \$17,600, Grafton Mother's Day  
45 Shrine Committee (Taylor) \$8,075, Hardy County Tour and Crafts  
46 Association \$19,000, Heritage Craft Center of the Eastern Panhandle  
47 (Berkeley) \$6,650, Heritage Farm Museum & Village (Cabell) \$47,500,  
48 Historic Fayette theater (Fayette) \$5,225, Historic Middleway  
49 Conservancy (Jefferson) \$950, Jefferson County Black History

50 Preservation Society (Jefferson) \$4,750, Jefferson County Historical  
51 Landmark Commission \$7,600, Maddie Carroll House (Cabell) \$7,125,  
52 Marshall County Historical Society \$8,075, McCoy Theater (Hardy)  
53 \$19,000, Morgantown Theater Company (Monongalia) \$19,000, Mountaineer  
54 Boys' State (Lewis) \$9,500, Nicholas Old Main Foundation (Nicholas)  
55 \$1,900, Norman Dillon Farm Museum (Berkeley) \$9,500, Old Opera House  
56 Theater Company (Jefferson) \$14,250, Parkersburg Arts Center (Wood)  
57 \$19,000, Pocahontas Historic Opera House \$5,700, Raleigh County All  
58 Wars Museum \$9,500, Rhododendron Girl's State (Ohio) \$9,500, Roane  
59 County 4-H and FFA Youth Livestock Program \$4,750, Scottish Heritage  
60 Society/N. Central WV (Harrison) \$4,750, Society for the Preservation  
61 of McGrew House (Preston) \$3,325, Soldiers' Memorial Theater (Raleigh)  
62 \$9,500, Southern WV Veterans' Museum \$4,275, Summers County Historic  
63 Landmark Commission \$4,750, Those Who Served War Museum (Mercer)  
64 \$3,800, Three Rivers Avian Center (Summers) \$14,250, Tug Valley Arts  
65 Council (Mingo) \$4,750, Tug Valley Chamber of Commerce Coal House  
66 (Mingo) \$1,900, Tunnelton Historical Society (Preston) \$1,900,  
67 Veterans Committee for Civic Improvement of Huntington (Wayne) \$4,750,  
68 Webb Chapel Cemetery Association Event (Preston) \$1,900, West Virginia  
69 Museum of Glass (Lewis) \$4,750, West Virginia Music Hall of Fame  
70 (Kanawha) \$33,250, YMCA Camp Horseshoe (Ohio) \$95,000, Youth Museum of  
71 Southern WV (Raleigh) \$11,400.

72 From the above appropriation for Fairs and Festivals (fund 3534,  
73 activity 122) funding shall be provided to the African-American



74 Cultural Heritage Festival (Jefferson) \$4,750, African-American  
75 Heritage Family Tree Museum (Fayette) \$4,275, Alderson 4th of July  
76 Celebration (Greenbrier) \$4,750, Allegheny Echo (Pocahontas) \$7,125,  
77 Alpine Festival/Leaf Peepers Festival (Tucker) \$10,688, Angus Beef and  
78 Cattle Show (Lewis) \$1,425, Antique Market Fair (Lewis) \$1,900, Apollo  
79 Theater-Summer Program (Berkeley) \$1,900, Appalachian Autumn Festival  
80 (Braxton) \$3,325, Appalachian Mountain Bike Race (Calhoun) \$1,425,  
81 Apple Butter Festival (Morgan) \$5,700, Arkansaw Homemaker's Heritage  
82 Weekend (Hardy) \$3,325, Armed Forces Day-South Charleston (Kanawha)  
83 \$2,850, Arthurdale Heritage New Deal Festival (Preston) \$4,750, Arts  
84 Monongahela (Monongalia) \$19,000, Athens Town Fair (Mercer) \$1,900,  
85 Augusta Fair (Randolph) \$4,750, Barbour County Fair \$23,750,  
86 Barboursville Octoberfest (Cabell) \$4,750, Bass Festival (Pleasants)  
87 \$1,758, Battelle District Fair (Monongalia) \$4,750, Battle of Dry  
88 Creek (Greenbrier) \$1,425, Battle of Lewisburg Civil War Days  
89 (Greenbrier) \$2,850, Battle of Point Pleasant Memorial Committee  
90 (Mason) \$4,750, Belle Town Fair (Kanawha) \$4,275, Belleville  
91 Homecoming (Wood) \$19,000, Bergoo Down Home Days (Webster) \$2,375,  
92 Berkeley County Youth Fair \$17,575, Black Bear 4K Mountain Bike Race  
93 (Kanawha) \$950, Black Heritage Festival (Harrison) \$5,700, Black  
94 Walnut Festival (Roane) \$9,500, Blue-Gray Reunion (Barbour) \$3,325,  
95 Boone County Fair \$9,500, Boone County Labor Day Celebration \$3,800,  
96 Bradshaw Fall Festival (McDowell) \$1,900, Bramwell Street Fair  
97 (Mercer) \$3,325, Braxton County Fairs and Festivals Association

98 \$10,925, Braxton County Monster Fest/WV Autumn Festival \$2,375, Brooke  
99 County Fair \$3,325, Bruceton Mills Good Neighbor Days (Preston)  
100 \$1,900, Buckwheat Festival (Preston) \$8,075, Buffalo 4th of July  
101 Celebration (Putnam) \$475, Burlington Apple Harvest Festival (Mineral)  
102 \$28,500, Burlington Pumpkin Harvest Festival (Raleigh) \$4,750, Cabell  
103 County Fair \$9,500, Calhoun County Wood Festival \$1,900, Campbell's  
104 Creek Community Fair (Kanawha) \$2,375, Cape Coalwood Festival  
105 Association (McDowell) \$2,375, Capon Bridge Annual VFD Celebration  
106 (Hampshire) \$950, Capon Bridge Founders Day Festival (Hampshire)  
107 \$1,900, Capon Springs Ruritan 4th of July (Hampshire) \$950, Cass  
108 Homecoming (Pocahontas) \$1,900, Cedarville Town Festival (Gilmer)  
109 \$950, Celebration in the Park (Wood) \$3,800, Celebration of America  
110 (Monongalia) \$5,700, Chapmanville Apple Butter Festival (Logan) \$950,  
111 Chapmanville Fire Department 4th of July (Logan) \$2,850, Charles Town  
112 Christmas Festival (Jefferson) \$4,750, Charles Town Heritage Festival  
113 (Jefferson) \$4,750, Charlie West Blues Festival (Kanawha) \$9,500,  
114 Cherry River Festival (Nicholas) \$6,175, Chester Fireworks (Hancock)  
115 \$1,425, Chester Fourth of July Festivities (Hancock) \$4,750, Chief  
116 Logan State Park-Civil War Celebration (Logan) \$7,600, Christmas in  
117 Shepherdstown (Jefferson) \$3,800, Christmas in the Park (Brooke)  
118 \$4,750, Christmas in the Park (Logan) \$23,750, City of Dunbar Critter  
119 Dinner (Kanawha) \$9,500, City of New Martinsville Festival of Memories  
120 (Wetzel) \$10,450, City of Pleasant Valley Celebration (Marion) \$2,375,  
121 Civil War Horse Cavalry Race (Barbour) \$950, Clay County Golden

122 Delicious Apple Festival \$6,650, Coal Field Jamboree (Logan) \$33,250,  
123 Coalton Days Fair (Randolph) \$6,650, Country Roads Festival (Fayette)  
124 \$1,900, Cowen Railroad Festival (Webster) \$3,325, Craigsville Fall  
125 Festival (Nicholas) \$3,325, Delbarton Homecoming (Mingo) \$3,325,  
126 Doddridge County Fair \$6,650, Durbin Days (Pocahontas) \$4,750,  
127 Elbert/Filbert Reunion Festival (McDowell) \$1,425, Elizabethtown  
128 Festival (Marshall) \$4,750, Elkins Randolph County 4th of July Car  
129 Show (Randolph) \$1,900, Fairview 4th of July Celebration (Marion)  
130 \$950, Farm Safety Day (Preston) \$1,900, Fayette American Legion 4th of  
131 July (Fayette) \$950, FestivALL Charleston (Kanawha) \$19,000, First  
132 Stage Children's Theater Company (Cabell) \$1,900, Flemington Day Fair  
133 and Festival (Taylor) \$3,325, Follansbee Community Days (Brooke)  
134 \$7,838, Fort Gay Mountain Heritage Days (Wayne) \$4,750, Fort Henry  
135 Days (Ohio) \$5,035, Frankford Autumnfest (Greenbrier) \$4,750, Franklin  
136 Fishing Derby (Pendleton) \$7,125, Franklins Fireman Carnival  
137 (Pendleton) \$4,750, Freshwater Folk Festival (Greenbrier) \$4,750,  
138 Friends Auxiliary of W.R. Sharpe Hospital (Lewis) \$4,750, Frontier  
139 Days (Harrison) \$2,850, Frontier Fest/Canaan Valley (Taylor) \$4,750,  
140 Fund for the Arts-Wine & All that Jazz Festival (Kanawha) \$2,375,  
141 Gassaway Days Celebration (Braxton) \$4,750, Gilbert Kiwanis Harvest  
142 Festival (Mingo) \$3,800, Gilbert Spring Fling (Mingo) \$4,750, Gilmer  
143 County Farm Show \$3,800, Grant County Arts Council \$1,900, Grape  
144 Stomping Wine Festival (Nicholas) \$1,900, Great Greenbrier River Race  
145 (Pocahontas) \$9,500, Green Spring Days (Hampshire) \$950, Guyandotte

146 Civil War Days (Cabell) \$9,500, Hamlin 4th of July Celebration  
147 (Lincoln) \$4,750, Hampshire Civil War Celebration Days (Hampshire)  
148 \$950, Hampshire County 4th of July Celebration \$19,000, Hampshire  
149 County Fair \$5,700, Hampshire Heritage Days (Hampshire) \$3,800,  
150 Hancock County Oldtime Fair \$4,750, Hardy County Commission-4th of  
151 July \$9,500, Hatfield McCoy Matewan Reunion Festival (Mingo) \$4,750,  
152 Hatfield McCoy Trail National ATV and Dirt Bike Weekend (Wyoming)  
153 \$4,750, Heritage Craft Festival (Monroe) \$950, Heritage Days Festival  
154 (Roane) \$1,425, Hicks Festival (Tucker) \$1,900, Hilltop Festival  
155 (Cabell) \$950, Hilltop Festival of Lights (McDowell) \$1,900, Hinton  
156 Railroad Days (Summers) \$5,225, Holly River Festival (Webster) \$1,425,  
157 Hundred 4th of July (Wetzel) \$6,888, Hundred American Legion Earl  
158 Kiger Post Bluegrass Festival (Wetzel) \$1,900, Hurricane 4th of July  
159 Celebration (Putnam) \$4,750, Iaeger Lions Club Annual Golf Show  
160 (McDowell) \$1,425, Iaeger Town Fair (McDowell) \$1,425, Irish Heritage  
161 Festival of WV (Raleigh) \$4,750, Irish Spring Festival (Lewis) \$950,  
162 Italian Heritage Festival-Clarksburg (Harrison) \$28,500, Jackson  
163 County Fair \$4,750, Jacksonburg Homecoming (Wetzel) \$950, Jane Lew  
164 Arts and Crafts Fair (Lewis) \$950, Jefferson County African American  
165 Heritage Festival \$4,750, Jefferson County Fair Association \$23,750,  
166 Jersey Mountain Ruritan Pioneer Days (Hampshire) \$950, John Henry Days  
167 Festival (Monroe) \$4,750, Johnnie Johnson Blues and Jazz Festival  
168 (Marion) \$4,750, Johnstown Community Fair (Harrison) \$2,375, Junior  
169 Heifer Preview Show (Lewis) \$1,900, Kanawha Coal Riverfest-St. Albans

170 4th of July Festival (Kanawha) \$4,750, Kanawha County Fair \$4,750,  
171 Kayford Reunion (Kanawha) \$2,375, Kermit Fall Festival (Mingo) \$2,850,  
172 Keyser Old Fashioned 4th of July Celebration (Mineral) \$950, King Coal  
173 Festival (Mingo) \$4,750, Kingwood Downtown Street Fair and Heritage  
174 Days (Preston) \$1,900, L.Z. Rainelle WV Veterans Reunion (Greenbrier)  
175 \$4,750, Lady of Agriculture (Preston) \$950, Lamb and Steer Show  
176 (Grant) \$8,550, Larry Joe Harless Center Octoberfest Hatfield McCoy  
177 Trail (Mingo) \$9,500, Larry Joe Harless Community Center Spring Middle  
178 School Event (Mingo) \$4,750, Last Blast of Summer (McDowell) \$4,750,  
179 Laurel Mt. Re-enactment Committee (Barbour) \$3,088, Lewis County Fair  
180 Association \$3,325, Lewisburg Shanghai (Greenbrier) \$1,900, Lincoln  
181 County Fall Festival \$7,600, Lincoln County Winterfest \$4,750, Lincoln  
182 District Fair (Marion) \$2,375, Little Birch Days Celebration (Braxton)  
183 \$475, Little Levels Heritage Festival (Pocahontas) \$1,900, Logan  
184 County Arts and Crafts Fair \$3,800, Logan Freedom Festival \$14,250,  
185 Lost Creek Community Festival (Harrison) \$6,650, Mannington District  
186 Fair (Marion) \$5,700, Maple Syrup Festival (Randolph) \$950, Marion  
187 County FFA Farm Fest \$2,375, Marmet Annual Labor Day Celebration  
188 (Kanawha) \$1,900, Marshall County Antique Power Show \$2,375, Marshall  
189 County Fair \$7,125, Mason County Fair \$4,750, Mason Dixon Festival  
190 (Monongalia) \$6,650, Matewan Massacre Reenactment (Mingo) \$5,700,  
191 Matewan-Magnolia Fair (Mingo) \$42,750, McARTS-McDowell County \$19,000,  
192 McDowell County Fair \$2,375, McGrew House History Day (Preston)  
193 \$1,900, McNeill's Rangers (Mineral) \$7,600, Meadow Bridge Hometown

194 Festival (Fayette) \$1,188, Meadow River Days Festival (Greenbrier)  
195 \$2,850, Mercer Bluestone Valley Fair (Mercer) \$1,900, Mercer County  
196 Fair \$1,900, Mid Ohio Valley Antique Engine Festival (Wood) \$2,850,  
197 Milton Christmas in the Park (Cabell) \$2,375, Milton Fourth of July  
198 Celebration (Cabell) \$2,375, Mineral County Fair \$1,663, Mineral  
199 County Veterans Day Parade \$1,425, Molasses Festival (Calhoun) \$1,900,  
200 Monroe County Harvest Festival \$1,900, Moon Over Mountwood Fishing  
201 Festival (Wood) \$2,850, Morgan County Fair-History Wagon \$1,425,  
202 Moundsville Bass Festival (Marshall) \$3,800, Moundsville July 4th  
203 Celebration (Marshall) \$4,750, Mount Liberty Fall Festival (Barbour)  
204 \$2,375, Mountain Fest (Monongalia) \$19,000, Mountain Festival (Mercer)  
205 \$4,394, Mountain Heritage Arts and Crafts Festival (Jefferson) \$4,750,  
206 Mountain Music Festival (McDowell) \$2,375, Mountain State Apple  
207 Harvest Festival (Berkeley) \$7,125, Mountain State Arts Crafts Fair at  
208 Cedar Lakes (Jackson) \$42,750, Mountaineer Hot Air Balloon Festival  
209 (Monongalia) \$3,800, Mud River Festival (Lincoln) \$7,600, Mullens  
210 Dogwood Festival (Wyoming) \$6,650, Multi-Cultural Festival of West  
211 Virginia (Kanawha) \$19,000, Nettle Festival (Pocahontas) \$4,750, New  
212 Cumberland Christmas Parade (Hancock) \$2,850, New Cumberland Fourth of  
213 July Fireworks (Hancock) \$4,750, New River Bridge Day Festival  
214 (Fayette) \$38,000, Newburg Volunteer Fireman's Field Day (Preston)  
215 \$950, Newell Annual Clay Festival (Hancock) \$2,850, Nicholas County  
216 Fair \$4,750, Nicholas County Potato Festival \$3,325, North Preston  
217 Farmers Club - Civil War Times (Preston) \$950, North River Valley

218 Festival (Hampshire) \$950, Northern Preston Mule Pull and Farmers Days  
219 (Preston) \$3,800, Oak Leaf Festival (Fayette) \$5,700, Oceana Heritage  
220 Festival (Wyoming) \$5,700, Oglebay City Park-Festival of Lights (Ohio)  
221 \$76,000, Oglebay Festival (Ohio) \$9,500, Ohio County Country Fair  
222 \$8,550, Ohio Valley Beef Association (Wood) \$2,375, Ohio Valley Black  
223 Heritage Festival (Ohio) \$5,225, Old Central City Fair (Cabell)  
224 \$4,750, Old Tyme Christmas (Jefferson) \$2,280, Paden City Labor Day  
225 Festival (Wetzel) \$6,175, Parkersburg Homecoming (Wood) \$11,400, Patty  
226 Fest (Monongalia) \$1,900, Paw Paw District Fair (Marion) \$3,325, Pax  
227 Reunion Committee (Fayette) \$4,750, Pendleton County 4-H Weekend  
228 \$1,900, Pendleton County Committee for Arts \$14,250, Pendleton County  
229 Fair \$23,750, Pennsboro Country Road Festival (Ritchie) \$1,900,  
230 Petersburg Fourth of July Celebration (Grant) \$19,000, Petersburg HS  
231 Celebration (Grant) \$9,500, Piedmont-Annual Back Street Festival  
232 (Mineral) \$3,800, Pinch Reunion (Kanawha) \$1,425, Pine Bluff Fall  
233 Festival (Harrison) \$3,800, Pine Grove 4th of July Festival (Wetzel)  
234 \$6,650, Pineville Festival (Wyoming) \$5,700, Pleasants County  
235 Agriculture Youth Fair \$4,750, Poca Heritage Days (Putnam) \$2,850,  
236 Pocahontas County Pioneer Days \$6,650, Point Pleasant Stern Wheel  
237 Regatta (Mason) \$4,750, Potomac Highlands Maple Festival (Grant)  
238 \$5,700, Pratt Fall Festival (Kanawha) \$2,375, Princeton Street Fair  
239 (Mercer) \$4,750, Putnam County Fair \$4,750, Quartets on Parade (Hardy)  
240 \$3,800, Rand Community Center Festival (Kanawha) \$2,375, Randolph  
241 County Community Arts Council \$2,850, Randolph County Fair \$6,650,

242 Randolph County Ramp and Rails \$1,900, Ranson Christmas Festival  
243 (Jefferson) \$4,750, Ranson Festival (Jefferson) \$4,750, Ravenswood  
244 Octoberfest (Jackson) \$7,600, Reedsville VFD Fair (Preston) \$1,900,  
245 Renick Liberty Festival (Greenbrier) \$950, Riders of the Flood  
246 (Greenbrier) \$2,850, Ripley 4th of July (Jackson) \$14,250, Ritchie  
247 County Fair and Exposition \$4,750, Ritchie County Pioneer Days \$950,  
248 River City Festival (Preston) \$950, Riverfest (Marion) \$1,900, Roane  
249 County Agriculture Field Day \$2,850, Romney 250th Celebration \$6,000,  
250 Ronceverte River Festival (Greenbrier) \$4,750, Rowlesburg Labor Day  
251 Festival (Preston) \$950, Rupert Country Fling (Greenbrier) \$2,850,  
252 Saint Spyridon Greek Festival (Harrison) \$2,375, Salem Apple Butter  
253 Festival (Harrison) \$3,800, Sistersville 4th of July Fireworks  
254 (Wetzel) \$5,225, Smoke on the Water (Kanawha) \$1,900, Smoke on the  
255 Water (Wetzel) \$2,850, South Charleston Summerfest (Kanawha) \$9,500,  
256 Southern Wayne County Fall Festival \$950, Spirit of Grafton  
257 Celebration (Taylor) \$9,500, Spring Mountain Festival (Grant) \$3,800,  
258 Springfield Peach Festival (Hampshire) \$1,140, St. Albans City of  
259 Lights - December (Kanawha) \$4,750, Stoco Reunion (Raleigh) \$2,375,  
260 Stonewall Jackson Heritage Arts & Crafts Jubilee (Lewis) \$10,450,  
261 Storytelling Festival (Lewis) \$475, Strawberry Festival (Upshur)  
262 \$28,500, Tacy Fair (Barbour) \$950, Taste of Parkersburg (Wood) \$4,750,  
263 Taylor County Fair \$5,225, Terra Alta VFD 4th of July Celebration  
264 (Preston) \$950, The Gathering at Sweet Creek (Wood) \$2,850, Three  
265 Rivers Coal Festival (Marion) \$7,363, Thunder on the Tygart - Mothers'



266 Day Celebration (Taylor) \$14,250, Town of Anawalt Celebration  
267 (McDowell) \$1,425, Town of Delbarton 4th of July Celebration (Mingo)  
268 \$2,850, Town of Fayetteville Heritage Festival (Fayette) \$7,125, Town  
269 of Kimball Centennial Celebration (McDowell) \$4,750, Town of Matoaka  
270 Hog Roast (Mercer) \$950, Treasure Mountain Festival (Pendleton)  
271 \$23,750, Tri-County Fair (Grant) \$14,250, Tucker County Arts Festival  
272 and Celebration \$17,100, Tucker County Fair \$4,513, Tucker County  
273 Health Fair \$1,900, Tunnelton Depot Days (Preston) \$950, Tunnelton  
274 Volunteer Fire Department Festival (Preston) \$950, Turkey Festival  
275 (Hardy) \$2,850, Tyler County Fair \$4,940, Tyler County Fourth of July  
276 \$475, Uniquely West Virginia Festival (Morgan) \$1,900, Upper Kanawha  
277 Valley Oktoberfest (Kanawha) \$2,375, Upper Ohio Valley Italian  
278 Festival (Ohio) \$11,400, Upper West Fork VFD Bluegrass Festival  
279 (Calhoun) \$475, Upshur County Fair \$6,650, Valley District Fair-  
280 Reedsville (Preston) \$3,325, Veterans Welcome Home Celebration  
281 (Cabell) \$1,500, Vietnam Veterans of America Christmas Party (Cabell)  
282 \$950, Volcano Days at Mountwood Park (Wood) \$4,750, War Homecoming  
283 Fall Festival (McDowell) \$1,425, Wardensville Fall Festival (Hardy)  
284 \$4,750, Wayne County Fair \$4,750, Wayne County Fall Festival \$4,750,  
285 Webster County Wood Chopping Festival \$14,250, Webster Wild Water  
286 Weekend \$1,900, Weirton July 4th Celebration (Hancock) \$19,000,  
287 Welcome Home Family Day (Wayne) \$3,040, Wellsburg 4th of July  
288 Celebration (Brooke) \$7,125, Wellsburg Apple Festival of Brooke County  
289 \$4,750, West Virginia Blackberry Festival (Harrison) \$4,750, West

290 Virginia Chestnut Festival (Preston) \$950, West Virginia Coal Festival  
291 (Boone) \$9,500, West Virginia Dairy Cattle Show (Lewis) \$9,500, West  
292 Virginia Dandelion Festival (Greenbrier) \$4,750, West Virginia Fair  
293 and Exposition (Wood) \$7,695, West Virginia Fireman's Rodeo (Fayette)  
294 \$2,375, West Virginia Honey Festival (Wood) \$1,900, West Virginia Oil  
295 and Gas Festival (Tyler) \$10,450, West Virginia Polled Hereford  
296 Association (Braxton) \$1,425, West Virginia Poultry Festival (Hardy)  
297 \$4,750, West Virginia Pumpkin Festival (Cabell) \$9,500, West Virginia  
298 State Folk Festival (Gilmer) \$4,750, West Virginia State Monarch  
299 Butterfly Festival (Brooke) \$4,750, West Virginia Water Festival -  
300 City of Hinton (Summers) \$15,200, West Virginia Wine & Jazz Festival  
301 (Monongalia) \$8,550, Weston VFD 4th of July Firemen Festival (Lewis)  
302 \$1,900, Wetzel County Autumnfest \$5,225, Wetzel County Town and  
303 Country Days \$16,150, Wheeling Celtic Festival (Ohio) \$1,900, Wheeling  
304 City of Lights (Ohio) \$7,600, Wheeling Sternwheel Regatta (Ohio)  
305 \$9,500, Wheeling Vintage Raceboat Regatta (Ohio) \$19,000, Whipple  
306 Community Action (Fayette) \$2,375, Widen Days Festival (Calhoun)  
307 \$1,900, Wileyville Homecoming (Wetzel) \$3,800, Wine Festival and  
308 Mountain Music Event (Harrison) \$4,750, Winter Festival of the Waters  
309 (Berkeley) \$4,750, Wirt County Fair \$2,375, Wirt County Pioneer Days  
310 \$1,900, Youth Stockman Beef Expo. (Lewis) \$1,900, Sternwheel Festival  
311 (Wood) \$2,850.

312 Any unexpended balance remaining in the appropriation for  
313 Unclassified (fund 3534, activity 099), at the close of the fiscal

314 year 2011 is hereby reappropriated for expenditure during the fiscal  
 315 year 2012.

316 Any unexpended balance remaining in the appropriation for Fairs and  
 317 Festivals (fund 3534, activity 122), at the close of the fiscal year  
 318 2011 is hereby reappropriated for expenditure during the fiscal year  
 319 2012.

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

*268-Library Commission -*

*Lottery Education Fund*

(WV Code Chapter 10)

Fund 3559 FY 2012 Org 0433

1	Books and Films.. . . . .	179	\$	427,500
2	Services to Libraries.. . . . .	180		550,000
3	Grants to Public Libraries. . . . .	182		8,348,884
4	Digital Resources.. . . . .	309		219,992
5	Libraries - Special Projects (R). . . . .	625		850,000
6	Infomine Network. . . . .	884		<u>871,594</u>
7	Total. . . . .		\$	11,267,970

8 Any unexpended balance remaining in the appropriation for  
 9 Libraries-Special Projects (fund 3559, activity 625) at the close of  
 10 fiscal year 2011 is hereby reappropriated for expenditure during the  
 11 fiscal year 2012.

269-Bureau of Senior Services -

Lottery Senior Citizens Fund

(WV Code Chapter 29)

	Fund <u>5405</u>	FY <u>2012</u>	Org <u>0508</u>	
1	Personal Services.. . . . .	001	\$	138,628
2	Annual Increment. . . . .	004		3,000
3	West Virginia Helpline. . . . .	006		200,000
4	Employee Benefits.. . . . .	010		65,486
5	Unclassified. . . . .	099		1,333,543
6	Local Programs Service Delivery Costs..	200		2,475,250
7	Silver Haired Legislature.. . . . .	202		20,000
8	Area Agencies Administration .. . . . .	203		38,684
9	Senior Citizen Centers and Programs (R) .	462		2,470,000
10	Transfer to Division of Human Services			
11	for Health Care and Title XIX Waiver			
12	for Senior Citizens. . . . .	539		31,822,578
13	Roger Tompkins Alzheimers Respite Care.	643		1,796,038
14	Regional Aged and Disabled			
15	Resource Center. . . . .	767		935,000
16	Senior Services Medicaid Transfer.. . .	871		8,670,000
17	Legislative Initiatives for the Elderly.	904		10,000,000
18	Long Term Care Ombudsman. . . . .	905		321,325
19	BRIM Premium. . . . .	913		7,243
20	In-Home Services and Nutrition			

21	for Senior Citizens. . . . .	917	<u>4,500,000</u>
22	Total. . . . .	\$	64,796,775

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

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

*270-Community and Technical College -*

*Capital Improvement Fund*

(WV Code Chapter 18B)

Fund 4908 FY 2012 Org 0442

1	Debt Service - Total. . . . .	310	\$ 5,000,000
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2 Any unexpended balance remaining in the appropriation for Capital  
3 Outlay and Improvements - Total (fund 4908, activity 847) at the close  
4 of fiscal year 2011 is hereby reappropriated for expenditure during  
5 the fiscal year 2012.

*271-Higher Education Policy Commission -*

*Lottery Education -*

*Higher Education Policy Commission -*

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2012 Org 0441

1	Marshall Medical School -		
2	RHI Program and Site Support (R) . . . . .	033	\$ 470,104
3	WVU Health Sciences -		
4	RHI Program and Site Support (R) . . . . .	035	1,289,226
5	RHI Program and Site Support -		
6	District Consortia (R) . . . . .	036	2,213,469
7	RHI Program and Site Support -		
8	RHEP Program Administration (R) . . . . .	037	169,731
9	RHI Program and Site Support -		
10	Grad Med Ed and Fiscal Oversight (R) . . . . .	038	98,709
11	Higher Education Grant Program (R) . . . . .	164	362,323
12	Minority Doctoral Fellowship (R) . . . . .	166	150,000
13	Underwood-Smith Scholarship		
14	Program - Student Awards (R) . . . . .	167	141,142
15	Health Sciences Scholarship (R) . . . . .	176	251,459
16	Vice Chancellor for Health Sciences -		
17	Rural Health Residency Program (R) . . . . .	601	267,532
18	MA Public Health Program and		
19	Health Science Technology (R) . . . . .	623	62,291
20	Marshall University Graduate		
21	College Writing Project (R) . . . . .	807	25,000

22	WV Engineering, Science, and		
23	Technology Scholarship Program (R).	868	470,473
24	Health Sciences Career		
25	Opportunities Program (R). . . . .	869	376,992
26	HSTA Program (R). . . . .	870	1,539,068
27	Center for Excellence in Disabilities (R)	967	<u>320,000</u>
28	Total. . . . .		\$ 8,207,519

29 Any unexpended balances remaining in the appropriations at the  
30 close of fiscal year 2011 are hereby reappropriated for expenditure  
31 during the fiscal year 2012.

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

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

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

43 Total TITLE II, Section 4 - Lottery Revenue \$ 166,698,215

1 **Sec. 5. Appropriations from state excess lottery revenue fund.** - In  
2 accordance with W.Va. Code §29-22-18a, the following appropriations

3 shall be deposited and disbursed by the director of the lottery to the  
4 following accounts in this section in the amounts indicated.

5 After first funding the appropriations required by W.Va. Code §29-  
6 22-18a, the director of the lottery shall provide funding from the  
7 state excess lottery revenue fund for the remaining appropriations in  
8 this section to the extent that funds are available. In the event that  
9 revenues to the state excess lottery revenue fund are not sufficient  
10 to meet all the appropriations made pursuant to this section, then the  
11 director of the lottery shall first provide the necessary funds to  
12 meet the appropriation for Fund 7208, activity 482 of this section;  
13 next, to provide the funds necessary for Fund 3517, activity 775 of  
14 this section; next, to provide the funds necessary for Fund 7208,  
15 activity 095 of this section. Allocation of the funds for each  
16 appropriation shall be allocated in succession before any funds are  
17 provided for the next subsequent appropriation.

*272-Lottery Commission -*

*Refundable Credit*

Fund 7207 FY 2012 Org 0705

	<b>Activity</b>	<b>Lottery Funds</b>
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 Fund to  
4 provide reimbursement for the refundable credit allowable under W.Va.  
5 Code §11-21-21. The amount of the required transfer shall be



6 determined solely by the state tax commissioner and shall be completed  
7 by the director of the lottery upon the commissioner's request.

*273-Lottery Commission -*

*General Purpose Account*

Fund 7206 FY 2012 Org 0705

1 Unclassified - Total - Transfer.. . . . 402 \$ 65,000,000

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

*274-Education Improvement Fund*

Fund 4295 FY 2012 Org 0441

1 Unclassified - Total - Transfer.. . . . 402 \$ 29,000,000

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

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

*275-Economic Development Authority -*

*Economic Development Project Fund*

Fund 9065 FY 2012 Org 0944

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

2 Pursuant to W.Va. Code §29-22-18a, subsection (f), excess lottery

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

*276-School Building Authority*

Fund 3514 FY 2012 Org 0402

1 Unclassified - Total. . . . . 096 \$ 19,000,000

*277-West Virginia Infrastructure Council*

Fund 3390 FY 2012 Org 0316

1 Unclassified - Total - Transfer.. . . . 402 \$ 46,000,000

2 The above appropriation for Unclassified - Total - Transfer  
3 (activity 402) shall be transferred to the West Virginia  
4 Infrastructure Fund (fund 3384, org 0316) created by W.Va. Code §31-  
5 15A-9.

*278-Higher Education Improvement Fund*

Fund 4297 FY 2012 Org 0441

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

*279-State Park Improvement Fund*

Fund 3277 FY 2012 Org 0310

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

2 Any unexpended balance remaining in the appropriation at the close  
3 of the fiscal year 2011 is hereby reappropriated for expenditure  
4 during the fiscal year 2012.

5 Appropriations to the State Park Improvement Fund are not to be

6 expended on personal services or employee benefits.

*280-Racing Commission -*

Fund 7308 FY 2012 Org 0707

1 Special Breeders Compensation

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

3 The above appropriation for Unclassified - Transfer (fund 7308,  
4 activity 482) shall be transferred to the Unredeemed Pari-Mutuel  
5 Tickets Fund (fund 7301, org 0707) in support of W.Va. Code §19-23-13.

*281-Lottery Commission -*

*Excess Lottery Revenue Fund Surplus*

Fund 7208 FY 2012 Org 0705

1 Teachers' Retirement Savings Realized.. . . . 095 \$ 34,216,000

2 Unclassified - Transfer.. . . . . . . . . . . 482 62,900,000

3 Total. . . . . \$ 97,116,000

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

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

*282-Joint Expenses*

(WV Code Chapter 4)

Fund 1736 FY 2012 Org 2300

1 Any unexpended balance remaining in the appropriation for Tax  
2 Reduction and Federal Funding Increased Compliance (TRAFFIC) - Lottery

3 Surplus (fund 1736, activity 929) at the close of the fiscal year 2011  
4 is hereby reappropriated for expenditure during the fiscal year 2012.

*283-Governor's Office*

(WV Code Chapter 5)

Fund 1046 FY 2012 Org 0100

1 Any unexpended balance remaining in the appropriation for  
2 Publication of Papers and Transition Expenses – Lottery Surplus (fund  
3 1046, activity 066) at the close of the fiscal year 2011 is hereby  
4 reappropriated for expenditure during the fiscal year 2012.

*284-Division of Finance*

(WV Code Chapter 5A)

Fund 2208 FY 2012 Org 0209

1 Any unexpended balance remaining in the appropriation Enterprise  
2 Resource Planning System Planning Project (fund 2208, activity 087) at  
3 the close of the fiscal year 2011 is hereby reappropriated for  
4 expenditure during the fiscal year 2012.

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

*285-West Virginia Development Office*

(WV Code Chapter 5B)

Fund 3170 FY 2012 Org 0307

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

2 Any unexpended balances remaining in the appropriations for

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

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

*286-State Department of Education*

(WV Code Chapters 18 and 18A)

Fund 3517 FY 2012 Org 0402

1 Retirement Systems-Unfunded Liability..            775        \$     47,139,292

2 The above appropriation for Retirement Systems - Unfunded Liability  
3 (fund 3517, activity 775) shall be transferred to the Consolidated  
4 Public Retirement Board - West Virginia Teachers' Retirement System  
5 Employers Accumulation Fund (fund 2601).

*287-Higher Education Policy Commission -*

*Administration -*

*Control Account*

(WV Code Chapter 18B)

Fund 4932 FY 2012 Org 0441

1 Any unexpended balance remaining in the appropriation for Advanced  
2 Technology Centers (fund 4932, activity 028) at the close of the

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

*288-Division of Health -*

*Central Office*

(WV Code Chapter 16)

Fund 5219 FY 2012 Org 0506

1 Any unexpended balance remaining in the appropriation for Capital  
2 Outlay and Maintenance (fund 5219, activity 755) at the close of the  
3 fiscal year 2011 is hereby reappropriated for expenditure during the  
4 fiscal year 2012.

*289-Department of Military Affairs and*

*Public Safety -*

*Office of the Secretary*

(WV Code Chapter 5F)

Fund 6005 FY 2012 Org 0601

1 Any unexpended balance remaining in the appropriation for  
2 Interoperable Communications System (fund 6005, activity 303) at the  
3 close of the fiscal year 2011 is hereby reappropriated for expenditure  
4 during the fiscal year 2012.

*290-Division of Corrections -*

*Correctional Units*

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

Fund 6283 FY 2012 Org 0608

1 Any unexpended balances remaining in the appropriations for Capital

2 Outlay, Repairs and Equipment (fund 6283, activity 589), and Capital  
 3 Outlay and Maintenance (fund 6283, activity 755) at the close of the  
 4 fiscal year 2011 are hereby reappropriated for expenditure during the  
 5 fiscal year 2012.

Total TITLE II, Section 5 - Excess Lottery Funds     \$ 355,255,292

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

**LEGISLATIVE**

*291-Crime Victims Compensation Fund*

(WV Code Chapter 14)

Fund 8738    FY 2012    Org 2300

	<b>Activity</b>		<b>Federal Funds</b>
1 Unclassified - Total. . . . .	096	\$	3,000,000

**JUDICIAL**

*292-Supreme Court*

Fund 8867    FY 2012    Org 2400

1 Unclassified - Total. . . . .	096	\$	5,500,000
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**EXECUTIVE**

*293-Governor's Office -*

*American Recovery and Reinvestment Act*

(WV Code Chapter 5)

Fund 8701 FY 2012 Org 0100

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

2 The above appropriation for Federal Economic Stimulus shall be used  
3 in accordance with regulations and guidelines provided by the U.S.  
4 Department of Education which include restoring funding levels in the  
5 public education funding formula and higher education institutions.

*294-Governor's Office -*

*ARRA NTIA Broadband Infrastructure Grant Fund*

(WV Code Chapter 5)

Fund 8717 FY 2012 Org 0100

1 Federal Economic Stimulus.. . . . . 891 \$ 105,000,000

*295-Governor's Office*

(WV Code Chapter 5)

Fund 8742 FY 2012 Org 0100

1 Unclassified - Total. . . . . 096 \$ 27,500,000

*296-Governor's Office -*

*Office of Economic Opportunity*

(WV Code Chapter 5)

Fund 8797 FY 2012 Org 0100

1 Unclassified - Total. . . . . 096 \$ 7,276,899

2 Federal Economic Stimulus.. . . . . 891 15,006,906

3 Total. . . . . \$ 22,283,805

*297-Governor's Office -*



Commission for National and Community Service

(WV Code Chapter 5)

Fund 8800 FY 2012 Org 0100

1 Unclassified - Total. . . . . 096 \$ 5,666,464

298-Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2012 Org 1400

1 Unclassified - Total. . . . . 096 \$ 5,047,205

2 Federal Economic Stimulus.. . . . 891 716,000

3 Total. . . . . \$ 5,763,205

299-Department of Agriculture -

Meat Inspection

(WV Code Chapter 19)

Fund 8737 FY 2012 Org 1400

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

300-Department of Agriculture -

State Conservation Committee

(WV Code Chapter 19)

Fund 8783 FY 2012 Org 1400

1 Unclassified - Total. . . . . 096 \$ 1,814,314

301-Department of Agriculture -

Land Protection Authority

Fund 8896 FY 2012 Org 1400

1 Unclassified - Total. . . . . 096 \$ 500,450

302-Secretary of State -

State Election Fund

(WV Code Chapter 3)

Fund 8854 FY 2012 Org 1600

1 Unclassified - Total. . . . . 096 \$ 1,652,451

**DEPARTMENT OF ADMINISTRATION**

303-West Virginia Prosecuting Attorney's Institute

(WV Code Chapter 7)

Fund 8834 FY 2012 Org 0228

1 Unclassified - Total. . . . . 096 \$ 81,343

304-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 8838 FY 2012 Org 0230

1 Unclassified - Total. . . . . 096 \$ 37,956,726

**DEPARTMENT OF COMMERCE**

305-Division of Forestry

(WV Code Chapter 19)

Fund 8703 FY 2012 Org 0305

1 Unclassified - Total. . . . . 096 \$ 10,195,448

306-Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2012 Org 0306

1 Unclassified - Total. . . . . 096 \$ 380,000

2 Federal Economic Stimulus.. . . . 891 1,162,000

3 Total. . . . . \$ 1,542,000

*307-West Virginia Development Office*

(WV Code Chapter 5B)

Fund 8705 FY 2012 Org 0307

1 Unclassified - Total. . . . . 096 \$ 9,698,272

*308-Division of Labor*

(WV Code Chapters 21 and 47)

Fund 8706 FY 2012 Org 0308

1 Unclassified - Total. . . . . 096 \$ 557,242

*309-Division of Natural Resources*

(WV Code Chapter 20)

Fund 8707 FY 2012 Org 0310

1 Unclassified - Total. . . . . 096 \$ 11,953,241

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

(WV Code Chapter 22)

Fund 8709 FY 2012 Org 0314

1 Unclassified - Total. . . . . 096 \$ 613,177

*311-WorkForce West Virginia*

(WV Code Chapter 23)

Fund 8835 FY 2012 Org 0323

1 Unclassified. . . . . 099 \$ 512,657

2 Reed Act 2002-Unemployment Compensation. 622 2,850,000

3 Reed Act 2002-Employment Services.. . . 630 1,650,000

4 Total. . . . . \$ 5,012,657

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

*312-Division of Energy*

(WV Code Chapter 5B)

Fund 8892 FY 2012 Org 0328

1	Unclassified - Total. . . . .	096	\$	1,509,432
2	Federal Economic Stimulus.. . . .	891		<u>27,000,000</u>
3	Total. . . . .		\$	28,509,432

**DEPARTMENT OF EDUCATION**

*313-State Department of Education*

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2012 Org 0402

1	Unclassified - Total. . . . .	096	\$	219,004,000
2	Federal Economic Stimulus.. . . .	891		<u>30,000,000</u>
3	Total. . . . .		\$	249,004,000

*314-State Department of Education -*

*School Lunch Program*

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2012 Org 0402

1	Unclassified - Total. . . . .	096	\$	115,000,000
2	Federal Economic Stimulus.. . . .	891		<u>50,000</u>
3	Total. . . . .		\$	115,050,000

*315-State Board of Education -  
Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2012 Org 0402

1	Unclassified - Total. . . . .	096	\$	16,235,000
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*316-State Department of Education -  
Aid for Exceptional Children*

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2012 Org 0402

1	Unclassified - Total. . . . .	096	\$	106,800,000
2	Federal Economic Stimulus.. . . .	891		<u>32,000,000</u>
3	Total. . . . .		\$	138,800,000

*317-West Virginia Schools for the Deaf  
and the Blind*

(WV Code Chapters 18 and 18A)

Fund 8716 FY 2012 Org 0403

1	Unclassified - Total. . . . .	096	\$	50,000
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**DEPARTMENT OF EDUCATION AND THE ARTS**

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

(WV Code Chapter 5F)

Fund 8841 FY 2012 Org 0431

1	Unclassified - Total. . . . .	096	\$	975,000
2	Federal Economic Stimulus.. . . .	891		<u>400,000</u>
3	Total. . . . .		\$	1,375,000

*319-Division of Culture and History*

(WV Code Chapter 29)

Fund 8718 FY 2012 Org 0432

1	Unclassified - Total. . . . .	096	\$	2,244,778
2	Federal Economic Stimulus.. . . .	891		<u>300,000</u>
3	Total. . . . .		\$	2,544,778

*320-Library Commission*

(WV Code Chapter 10)

Fund 8720 FY 2012 Org 0433

1	Unclassified - Total. . . . .	096	\$	1,953,217
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*321-Educational Broadcasting Authority*

(WV Code Chapter 10)

Fund 8721 FY 2012 Org 0439

1	Unclassified - Total. . . . .	096	\$	1,500,000
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*322-State Board of Rehabilitation -  
Division of Rehabilitation Services*

(WV Code Chapter 18)

Fund 8734 FY 2012 Org 0932

1	Unclassified - Total. . . . .	096	\$	67,361,140
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2	Federal Economic Stimulus.. . . . .	891		<u>4,808,444</u>
3	Total. . . . .		\$	72,169,584

323-State Board of Rehabilitation -  
 Division of Rehabilitation Services -  
 Disability Determination Services  
 (WV Code Chapter 18)

Fund 8890 FY 2012 Org 0932

1	Unclassified - Total. . . . .	096	\$	25,198,290
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**DEPARTMENT OF ENVIRONMENTAL PROTECTION**

324-Division of Environmental Protection  
 (WV Code Chapter 22)

Fund 8708 FY 2012 Org 0313

1	Unclassified - Total. . . . .	096	\$	176,523,652
2	Federal Economic Stimulus.. . . . .	891		<u>1,775,000</u>
3	Total. . . . .		\$	178,298,652

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

325-Consolidated Medical Service Fund  
 (WV Code Chapter 16)

Fund 8723 FY 2012 Org 0506

1	Unclassified - Total. . . . .	096	\$	7,330,746
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326-Division of Health -  
 Central Office

(WV Code Chapter 16)

Fund 8802 FY 2012 Org 0506

1	Unclassified - Total. . . . .	096	\$	86,744,605
2	Federal Economic Stimulus.. . . .	891		<u>4,258,233</u>
3	Total. . . . .		\$	91,002,838

*327-Division of Health -*

*West Virginia Safe Drinking Water Treatment*

(WV Code Chapter 16)

Fund 8824 FY 2012 Org 0506

1	Unclassified - Total. . . . .	096	\$	16,000,000
2	Federal Economic Stimulus.. . . .	891		<u>2,000,000</u>
3	Total. . . . .		\$	18,000,000

*328-West Virginia Health Care Authority*

(WV Code Chapter 16)

Fund 8851 FY 2012 Org 0507

1	Unclassified - Total. . . . .	096	\$	1,935,239
2	Federal Economic Stimulus.. . . .	891		<u>3,000,000</u>
3	Total. . . . .		\$	4,935,239

*329-Human Rights Commission*

(WV Code Chapter 5)

Fund 8725 FY 2012 Org 0510

1	Unclassified - Total. . . . .	096	\$	443,117
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*330-Division of Human Services*

(WV Code Chapters 9, 48 and 49)

Fund 8722 FY 2012 Org 0511

1	Unclassified. . . . .	099	\$	158,446,387
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2	Medical Services. . . . .	189	2,050,000,000
3	Medical Services Administrative Costs..	789	76,136,928
4	Federal Economic Stimulus.. . . . .	891	<u>1,000,000</u>
5	Total. . . . .		\$ 2,285,583,315

**DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY**

*331-Office of the Secretary*

(WV Code Chapter 5F)

Fund 8876 FY 2012 Org 0601

1	Unclassified - Total. . . . .	096	\$ 25,005,326
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*332-Adjutant General - State Militia*

(WV Code Chapter 15)

Fund 8726 FY 2012 Org 0603

1	Unclassified - Total. . . . .	096	\$ 96,929,599
2	Federal Economic Stimulus.. . . . .	891	<u>1,800,000</u>
3	Total. . . . .		\$ 98,729,599

*333-Division of Homeland Security and*

*Emergency Management*

(WV Code Chapter 15)

Fund 8727 FY 2012 Org 0606

1	Unclassified - Total. . . . .	096	\$ 21,255,931
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*334-Division of Corrections*

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

Fund 8836 FY 2012 Org 0608

1	Unclassified - Total. . . . .	096	\$ 110,000
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335-West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2012 Org 0612

1	Unclassified - Total. . . . .	096	\$	11,698,407
2	Federal Economic Stimulus.. . . .	891		<u>290,484</u>
3	Total. . . . .		\$	11,988,891

336-Division of Veterans' Affairs

(WV Code Chapter 9A)

Fund 8858 FY 2012 Org 0613

1	Unclassified - Total. . . . .	096	\$	0
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337-Division of Veterans' Affairs -

Veterans' Home

(WV Code Chapter 9A)

Fund 8728 FY 2012 Org 0618

1	Unclassified - Total. . . . .	096	\$	0
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338-Fire Commission

(WV Code Chapter 29)

Fund 8819 FY 2012 Org 0619

1	Unclassified - Total. . . . .	096	\$	80,000
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339-Division of Justice and Community Services

(WV Code Chapter 15)

Fund 8803 FY 2012 Org 0620

1	Unclassified - Total. . . . .	096	\$	10,907,775
2	Federal Economic Stimulus.. . . .	891		<u>1,135,055</u>

3 Total. . . . . \$ 12,042,830

**DEPARTMENT OF REVENUE**

*340-Tax Division -*

*Consolidated Federal Fund*

(WV Code Chapter 11)

Fund 8899 FY 2012 Org 0702

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

*341-Insurance Commissioner*

(WV Code Chapter 33)

Fund 8883 FY 2012 Org 0704

1 Unclassified - Total. . . . . 096 \$ 14,200,000

**DEPARTMENT OF TRANSPORTATION**

*342-Division of Motor Vehicles*

(WV Code Chapter 17B)

Fund 8787 FY 2012 Org 0802

1 Unclassified - Total. . . . . 096 \$ 18,173,534

*343 - State Rail Authority*

(WV Code Chapter 29)

Fund 8733 FY 2012 Org 0804

1 Unclassified - Total. . . . . 096 \$ 750,000

*344-Division of Public Transit*

(WV Code Chapter 17)

Fund 8745 FY 2012 Org 0805

1 Unclassified - Total. . . . . 096 \$ 16,782,368

2	Federal Economic Stimulus.. . . . .	891		<u>3,500,000</u>
3	Total. . . . .		\$	20,282,368

4                            345-Public Port Authority  
5                                   (WV Code Chapter 17)  
6                                   Fund 8830 FY 2012 Org 0806

7	Unclassified - Total. . . . .	096	\$	3,533,000
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**DEPARTMENT OF VETERANS' ASSISTANCE**

*346-Department of Veterans' Assistance*

(WV Code Chapter 9A)

Fund 8858 FY 2012 Org 0613

1	Unclassified - Total. . . . .	096	\$	11,204,310
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*347-Department of Veterans' Assistance -*

*Veterans' Home*

(WV Code Chapter 9A)

Fund 8728 FY 2012 Org 0618

1	Unclassified - Total. . . . .	096	\$	1,784,007
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**BUREAU OF SENIOR SERVICES**

*348-Bureau of Senior Services*

(WV Code Chapter 29)

Fund 8724 FY 2012 Org 0508

1	Unclassified - Total. . . . .	096	\$	14,533,834
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**MISCELLANEOUS BOARDS AND COMMISSIONS**

*349-Public Service Commission -*

*Motor Carrier Division*

(WV Code Chapter 24A)

Fund 8743 FY 2012 Org 0926

1	Unclassified - Total. . . . .	096	\$	1,690,131
2	Federal Economic Stimulus.. . . .	891		<u>799,998</u>
3	Total. . . . .		\$	2,490,129

*350-Public Service Commission -*

*Gas Pipeline Division*

(WV Code Chapter 24B)

Fund 8744 FY 2012 Org 0926

1	Unclassified - Total. . . . .	096	\$	295,263
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*351-National Coal Heritage Area Authority*

(WV Code Chapter 29)

Fund 8869 FY 2012 Org 0941

1	Unclassified - Total. . . . .	096	\$	600,000
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*352-Coal Heritage Highway Authority*

(WV Code Chapter 29)

Fund 8861 FY 2012 Org 0942

1	Unclassified - Total. . . . .	096	\$	<u>50,000</u>
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Total TITLE II, Section 6 - Federal Funds \$ 3,802,264,829

1 **Sec. 7. Appropriations from federal block grants.** - The following  
2 items are hereby appropriated from federal block grants to be  
3 available for expenditure during the fiscal year 2012.

*353-Governor's Office -*

*Office of Economic Opportunity*

Community Services

Fund 8799 FY 2012 Org 0100

1 Unclassified - Total. . . . . 096 \$ 9,637,059

354-West Virginia Development Office -

Community Development

Fund 8746 FY 2012 Org 0307

1 Unclassified - Total. . . . . 096 \$ 48,356,725

2 Federal Economic Stimulus.. . . . 891 5,000,000

3 Total. . . . . \$ 53,356,725

355-WorkForce West Virginia -

Workforce Investment Act

Fund 8749 FY 2012 Org 0323

1 Unclassified - Total. . . . . 096 \$ 25,052,340

2 Federal Economic Stimulus.. . . . 891 12,558,313

3 Total. . . . . \$ 37,610,653

356-Division of Energy -

Energy Efficiency and Conservation

Fund 8702 FY 2012 Org 0328

1 Federal Economic Stimulus.. . . . 891 \$ 10,000,000

2 357-Division of Health -

3 Maternal and Child Health

4 Fund 8750 FY 2012 Org 0506

5 Unclassified - Total. . . . . 096 \$ 11,001,731

358-Division of Health -

*Preventive Health*

Fund 8753 FY 2012 Org 0506

1 Unclassified - Total. . . . . 096 \$ 2,245,785

*359-Division of Health -*

*Substance Abuse Prevention and Treatment*

Fund 8793 FY 2012 Org 0506

1 Unclassified - Total. . . . . 096 \$ 11,592,430

*360-Division of Health -*

*Community Mental Health Services*

Fund 8794 FY 2012 Org 0506

1 Unclassified - Total. . . . . 096 \$ 3,353,397

*361-Division of Health -*

*Abstinence Education Program*

Fund 8825 FY 2012 Org 0506

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

*362-Division of Human Services -*

*Energy Assistance*

Fund 8755 FY 2012 Org 0511

1 Unclassified - Total. . . . . 096 \$ 40,000,000

*363-Division of Human Services -*

*Social Services*

Fund 8757 FY 2012 Org 0511

1 Unclassified - Total. . . . . 096 \$ 17,198,240

*364-Division of Human Services -*

Temporary Assistance for Needy Families

Fund 8816 FY 2012 Org 0511

1 Unclassified - Total. . . . . 096 \$ 130,419,061

365-Division of Human Services -

Child Care and Development

Fund 8817 FY 2012 Org 0511

1 Unclassified - Total. . . . . 096 \$ 40,038,906

2 Federal Economic Stimulus.. . . . 891 250,000

3 Total. . . . . \$ 40,288,906

366-Division of Justice and Community Services -

Juvenile Accountability Incentive

Fund 8829 FY 2012 Org 0620

1 Unclassified - Total. . . . . 096 \$ 500,256

2 Total TITLE II, Section 7 -

3 Federal Block Grants. . . . . \$ 367,704,243

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

10 **Sec. 9. Appropriations from surplus accrued.** - The following items  
11 are hereby appropriated from the state fund, general revenue, and are  
12 to be available for expenditure during the fiscal year 2012 out of



13 surplus funds only, accrued from the fiscal year ending the thirtieth  
14 day of June, two thousand eleven, subject to the terms and conditions  
15 set forth in this section.

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

20 In the event that surplus revenues available on the thirty-first  
21 day of July, two thousand eleven, are not sufficient to meet all the  
22 appropriations made pursuant to this section, then the appropriations  
23 shall be made to the extent that surplus funds are available as of the  
24 date mandated and shall be allocated first to provide the necessary  
25 funds to meet the first appropriation of this section and each  
26 subsequent appropriation in the order listed in this section.

*367-Division of Environmental Protection*

(WV Code Chapter 22)

Fund 0273 FY 2012 Org 0313

1 Unclassified - Surplus. . . . . 097 \$ 3,000,000

2 The above appropriation for Unclassified - Surplus - Total (fund  
3 0273, activity 097) shall be transferred to the Underground Storage  
4 Tank Insurance Fund )fund 3218, org 0313).

*368-Division of Homeland Security and*

*Emergency Management*

(WV Code Chapter 15)

Fund 0443 FY 2012 Org 0606

1 Unclassified - Surplus. . . . . 097 \$ 5,000,000

2 The above appropriation for Unclassified - Surplus (fund 0443,  
3 activity 097) shall be used to match federal funds for the purpose  
4 of relocating the Division of Homeland Security and Emergency  
5 Management.

*369-Division of Finance*

(WV Code Chapter 5A)

Fund 0203 FY 2012 Org 0209

1 Enterprise Resource Planning

2 System - Surplus. . . . . 872 \$ 15,000,000

*370-Division of Corrections -*

*Correctional Units*

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

Fund 0450 FY 2012 Org 0608

1 Capital Outlay, Repairs and

2 Equipment - Surplus. . . . . 677 \$ 3,000,000

3 Capital Improvements - Surplus. . . . . 661 3,000,000

4 Total. . . . . \$ 6,000,000

*371-West Virginia Conservation Agency*

(WV Code Chapter 19)

Fund 0132 FY 2012 Org 1400

1 Soil Conservation Projects - Surplus. . . . . 269 \$ 5,400,000

*372-Division of Health -*

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2012 Org 0506

1 Unclassified - Surplus. . . . . 097 \$ 1,262,990

*373-Higher Education Policy Commission -*

*Administration -*

*Control Account*

(WV Code Chapter 18B)

Fund 0589 FY 2012 Org 0441

1 Capital Improvements - Surplus. . . . . 661 \$ 5,000,000

*374-Adjutant General -*

*State Militia*

(WV Code Chapter 15)

Fund 0433 FY 2012 Org 0603

1 Armory Capital Improvements - Surplus.. 325 \$ 7,000,000

*375-Division of Forestry*

(WV Code Chapter 19)

Fund 0250 FY 2012 Org 0305

1 Equipment - Surplus.. . . . . 341 \$ 819,000

*376-Division of Culture and History*

(WV Code Chapter 29)

Fund 0293 FY 2012 Org 0432

1 Capital Outlay, Repairs

2 and Equipment - Surplus. . . . . 677 \$ 750,000

377-Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2012 Org 0701

1 Unclassified - Transfer.. . . . . 482 \$ 600,000

2 The above appropriation for Unclassified - Transfer (fund 0465,  
3 activity 482) shall be transferred to the Unredeemed Pari-Mutuel  
4 Tickets Fund (fund 7301, org 0707) in support of W.Va. Code §19-23-  
5 13.

378-Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2012 Org 1400

1 Agricultural Disaster and

2 Mitigation Needs - Surplus. . . . . 850 \$ 500,000

3 Total TITLE II, Section 9-Surplus Accrued \$ 50,331,990

4 **Sec. 10. Special revenue appropriations.** - There are hereby  
5 appropriated for expenditure during the fiscal year 2012  
6 appropriations made by general law from special revenues which are not  
7 paid into the state fund as general revenue under the provisions of  
8 W.Va. Code §12-2-2: Provided, That none of the money so appropriated  
9 by this section shall be available for expenditure except in  
10 compliance with and in conformity to the provisions of articles two  
11 and three, chapter twelve and article two, chapter eleven-b of the  
12 code, unless the spending unit has filed with the director of the  
13 budget and the legislative auditor prior to the beginning of each

14 fiscal year:

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

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

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

23 **Sec. 11. State improvement fund appropriations.** - Bequests or  
24 donations of nonpublic funds, received by the governor on behalf of  
25 the state during the fiscal year 2012, for the purpose of making  
26 studies and recommendations relative to improvements of the  
27 administration and management of spending units in the executive  
28 branch of state government, shall be deposited in the state treasury  
29 in a separate account therein designated state improvement fund.

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

37 **Sec. 12. Specific funds and collection accounts.** - A fund or

38 collection account which by law is dedicated to a specific use is  
39 hereby appropriated in sufficient amount to meet all lawful demands  
40 upon the fund or collection account and shall be expended according to  
41 the provisions of Article 3, Chapter 12 of the Code.

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

46 When the officer authorized by law to collect money for the state  
47 finds that a sum has been erroneously paid, he or she shall issue his  
48 or her requisition upon the auditor for the refunding of the proper  
49 amount. The auditor shall issue his or her warrant to the treasurer  
50 and the treasurer shall pay the warrant out of the fund into which the  
51 amount was originally paid.

52 **Sec. 14. Sinking fund deficiencies.** - There is hereby appropriated  
53 to the governor a sufficient amount to meet any deficiencies that may  
54 arise in the mortgage finance bond insurance fund of the West Virginia  
55 housing development fund which is under the supervision and control of  
56 the municipal bond commission as provided by W.Va. Code §31-18-20b, or  
57 in the funds of the municipal bond commission because of the failure  
58 of any state agency for either general obligation or revenue bonds or  
59 any local taxing district for general obligation bonds to remit funds  
60 necessary for the payment of interest and sinking fund requirements.  
61 The governor is authorized to transfer from time to time such amounts

62 to the municipal bond commission as may be necessary for these  
63 purposes.

64 The municipal bond commission shall reimburse the state of West  
65 Virginia through the governor from the first remittance collected from  
66 the West Virginia housing development fund or from any state agency or  
67 local taxing district for which the governor advanced funds, with  
68 interest at the rate carried by the bonds for security or payment of  
69 which the advance was made.

70 **Sec. 15. Appropriations for local governments.** - There are hereby  
71 appropriated for payment to counties, districts and municipal  
72 corporations such amounts as will be necessary to pay taxes due  
73 counties, districts and municipal corporations and which have been  
74 paid into the treasury:

- 75 (a) For redemption of lands;
- 76 (b) By public service corporations;
- 77 (c) For tax forfeitures.

78 **Sec. 16. Total appropriations.** - Where only a total sum is  
79 appropriated to a spending unit, the total sum shall include personal  
80 services, annual increment, employee benefits, current expenses,  
81 repairs and alterations, equipment and capital outlay, where not  
82 otherwise specifically provided and except as otherwise provided in  
83 TITLE I - GENERAL PROVISIONS, Sec. 3.

84 **Sec. 17. General school fund.** - The balance of the proceeds of the  
85 general school fund remaining after the payment of the appropriations

86 made by this act is appropriated for expenditure in accordance with  
87 W.Va. Code §18-9A-16.

**TITLE III - ADMINISTRATION.**

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

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

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