

1 COMMITTEE SUBSTITUTE

2 FOR

3 **Senate Bill No. 70**

4 (By Senators Kessler (Acting President) and Hall, By Request of the
5 Executive)

6 _____
7 [Originating in the Committee on Finance; reported March 9, 2011.]
8 _____

9
10 A BILL making appropriations of public money out of the Treasury in
11 accordance with section fifty-one, article VI of the
12 Constitution.

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

14 TITLE I – GENERAL PROVISIONS.

15 **Section 1. General policy.** – The purpose of this bill is to
16 appropriate money necessary for the economical and efficient discharge
17 of the duties and responsibilities of the state and its agencies
18 during the fiscal year 2012.

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

20 "Governor" shall mean the Governor of the State of West Virginia.

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

23 "Spending unit" shall mean the department, bureau, division,

1 office, board, commission, agency or institution to which an
2 appropriation is made.

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

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

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

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

20 **Sec. 3. Classification of appropriations.** – An appropriation for:

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

1 spending unit.

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

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

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

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

23 Each spending unit shall be responsible for all contributions,
24 payments or other costs related to coverage and claims of its

1 employees for unemployment compensation. Such expenditures shall be
2 considered an employee benefit.

3 "BRIM Premiums" shall mean the amount charged as consideration
4 for insurance protection and includes the present value of projected
5 losses and administrative expenses. Premiums are assessed for
6 coverages, as defined in the applicable policies, for claims arising
7 from, inter alia, general liability, wrongful acts, property,
8 professional liability and automobile exposures.

9 Should the appropriation for "BRIM Premiums" be insufficient to
10 cover such cost, the remainder of such costs shall be transferred by
11 each spending unit from its "personal services" line item, its
12 "employee benefits" line item, its "unclassified" line item or any
13 other appropriate line item to "BRIM Premiums" for payment to the
14 Board of Risk and Insurance Management. Each spending unit is hereby
15 authorized and required to make such payments.

16 "Current expenses" shall mean operating costs other than personal
17 services and shall not include equipment, repairs and alterations,
18 buildings or lands.

19 Each spending unit shall be responsible for and charged monthly
20 for all postage meter service and shall reimburse the appropriate
21 revolving fund monthly for all such amounts. Such expenditures shall
22 be considered a current expense.

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

1 "Repairs and alterations" shall mean routine maintenance and
2 repairs to structures and minor improvements to property which do not
3 increase the capital assets.

4 "Buildings" shall include new construction and major alteration
5 of existing structures and the improvement of lands and shall include
6 shelter, support, storage, protection or the improvement of a natural
7 condition.

8 "Lands" shall mean the purchase of real property or interest in
9 real property.

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

13 From appropriations made to the spending units of state
14 government, upon approval of the governor there may be transferred to
15 a special account an amount sufficient to match federal funds under
16 any federal act.

17 Appropriations classified in any of the above categories shall be
18 expended only for the purposes as defined above and only for the
19 spending units herein designated: *Provided*, That the secretary of each
20 department shall have the authority to transfer within the department
21 those general revenue funds appropriated to the various agencies of
22 the department: *Provided, however*, That no more than five percent of
23 the general revenue funds appropriated to any one agency or board may
24 be transferred to other agencies or boards within the department: and

1 no funds may be transferred to a "personal services" line unless the
2 source funds are also wholly from a "personal services" line, or
3 unless the source funds are from another activity that has exclusively
4 funded employment expenses (any of object codes 001 through 016, 160
5 and 163) for at least twelve consecutive months prior to the time of
6 transfer and the position(s) supported by the transferred funds are
7 also permanently transferred to the receiving agency or board within
8 the department: *Provided further,* That the secretary of each
9 department and the director, commissioner, executive secretary,
10 superintendent, chairman or any other agency head not governed by a
11 departmental secretary as established by Chapter 5F of the Code shall
12 have the authority to transfer funds appropriated to "personal
13 services" and "employee benefits" to other lines within the same
14 account and no funds from other lines shall be transferred to the
15 "personal services" line: *And provided further,* That the secretary of
16 each department and the director, commissioner, executive secretary,
17 superintendent, chairman or any other agency head not governed by a
18 departmental secretary as established by Chapter 5F of the Code shall
19 have the authority to transfer general revenue funds appropriated to
20 "annual increment" to other general revenue accounts within the same
21 department, bureau or commission for the purpose of providing an
22 annual increment in accordance with Article 5, Chapter 5 of the Code:
23 *And provided further,* That no authority exists hereunder to transfer
24 funds into line-items to which no funds are legislatively

1 appropriated: *And provided further,* That if the Legislature by
2 subsequent enactment consolidates agencies, boards or functions, the
3 secretary or other appropriate agency head may transfer the funds
4 formerly appropriated to such agency, board or function in order to
5 implement such consolidation. No funds may be transferred from a
6 Special Revenue Account, dedicated account, capital expenditure
7 account or any other account or fund specifically exempted by the
8 Legislature from transfer, except that the use of the appropriations
9 from the State Road Fund for the office of the Secretary of the
10 Department of Transportation is not a use other than the purpose for
11 which such funds were dedicated and is permitted.

12 Appropriations otherwise classified shall be expended only where
13 the distribution of expenditures for different purposes cannot well be
14 determined in advance or it is necessary or desirable to permit the
15 spending unit the freedom to spend an appropriation for more than one
16 of the above classifications.

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

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

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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, Chapter
 4 11B the following amounts, as itemized, for expenditure during the
 5 fiscal year 2012.

6 **LEGISLATIVE**

7 1-Senate

8 Fund 0165 FY 2012 Org 2100

			General Revenue Fund
	Activity		
13	Compensation of Members (R)	003 \$	1,010,000
14	Compensation and Per Diem of Officers and Employees (R)	005	3,003,210
16	Employee Benefits (R)	010	597,712
17	Current Expenses and Contingent Fund (R) .	021	561,392
18	Repairs and Alterations (R)	064	210,410
19	Computer Supplies (R)	101	40,000
20	Computer Systems (R)	102	150,000
21	Printing Blue Book (R)	103	150,000
22	Expenses of Members (R)	399	700,000
23	BRIM Premium (R)	913	<u>29,482</u>
24	Total.	\$	6,452,206

25 The appropriations for the Senate for the fiscal year 2011 are to
 26 remain in full force and effect and are hereby reappropriated to June

1 30, 2012. Any balances so reappropriated may be transferred and
2 credited to the fiscal year 2012 accounts.

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

6 The Clerk of the Senate, with the approval of the President, is
7 authorized to draw his or her requisitions upon the auditor, payable
8 out of the Current Expenses and Contingent Fund of the Senate, for any
9 bills for supplies and services that may have been incurred by the
10 Senate and not included in the appropriation bill, for supplies and
11 services incurred in preparation for the opening, the conduct of the
12 business and after adjournment of any regular or extraordinary
13 session, and for the necessary operation of the Senate offices, the
14 requisitions for which are to be accompanied by bills to be filed with
15 the auditor.

16 The Clerk of the Senate, with the approval of the President, or
17 the President of the Senate shall have authority to employ such staff
18 personnel during any session of the Legislature as shall be needed in
19 addition to staff personnel authorized by the Senate resolution
20 adopted during any such session. The Clerk of the Senate, with the
21 approval of the President, or the President of the Senate shall have
22 authority to employ such staff personnel between sessions of the
23 Legislature as shall be needed, the compensation of all staff
24 personnel during and between sessions of the Legislature,

1 notwithstanding any such Senate resolution, to be fixed by the
 2 President of the Senate. The Clerk is hereby authorized to draw his or
 3 her requisitions upon the auditor for the payment of all such staff
 4 personnel for such services, payable out of the appropriation for
 5 Compensation and Per Diem of Officers and Employees or Current
 6 Expenses and Contingent Fund of the Senate.

7 For duties imposed by law and by the Senate, the Clerk of the
 8 Senate shall be paid a monthly salary as provided by the Senate
 9 resolution, unless increased between sessions under the authority of
 10 the President, payable out of the appropriation for Compensation and
 11 Per Diem of Officers and Employees or Current Expenses and Contingent
 12 Fund of the Senate.

13 The distribution of the blue book shall be by the office of the
 14 Clerk of the Senate and shall include seventy-five copies for each
 15 member of the Legislature and two copies for each classified and
 16 approved high school and junior high or middle school and one copy for
 17 each elementary school within the state.

18 *2-House of Delegates*

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

1	BRIM Premium (R)	913	<u>50,000</u>
2	Total	\$	9,404,031

3 The appropriations for the House of Delegates for the fiscal year
4 2011 are to remain in full force and effect and are hereby
5 reappropriated to June 30, 2012. Any balances so reappropriated may be
6 transferred and credited to the fiscal year 2012 accounts.

7 Upon the written request of the Clerk of the House of Delegates,
8 the auditor shall transfer amounts between items of the total
9 appropriation in order to protect or increase the efficiency of the
10 service.

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

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

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

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

17 *3-Joint Expenses*

18 (WV Code Chapter 4)

19 Fund 0175 FY 2012 Org 2300

20 Joint Committee on

21	Government and Finance (R)	104	\$	6,758,015
22	Legislative Printing (R)	105		760,000
23	Legislative Rule-Making			
24	Review Committee (R)	106		147,250

1	Legislative Computer System (R)	107	902,500
2	Joint Standing Committee		
3	on Education (R)	108	0
4	BRIM Premium (R)	913	<u>20,900</u>
5	Total		\$ 8,588,665

6 The appropriations for the joint expenses for the fiscal year
7 2011 are to remain in full force and effect and are hereby
8 reappropriated to June 30, 2012. Any balances so reappropriated may be
9 transferred and credited to the fiscal year 2012 accounts.

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

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

20 **JUDICIAL**

21 *4-Supreme Court -*

22 *General Judicial*

23 Fund 0180 FY 2012 Org 2400

24	Personal Services (R)	001	\$ 67,731,817
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1	Annual Increment (R).	004	870,250
2	Employee Benefits (R)..	010	23,229,122
3	Children's Protection Act (R)..	090	2,689,329
4	Unclassified (R).	099	28,074,819
5	Judges' Retirement System (R)..	110	2,740,000
6	Retirement Systems -		
7	Unfunded Liability (R)..	775	1,214,000
8	BRIM Premium (R).	913	<u>374,015</u>
9	Total.		\$ 126,923,352

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

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

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

24 **EXECUTIVE**

1 *5-Governor's Office*

2 (WV Code Chapter 5)

3	Fund <u>0101</u>	FY <u>2012</u>	Org <u>0100</u>	
4	Personal Services..		001	\$ 2,443,743
5	Salary of Governor.		002	150,000
6	Annual Increment.		004	30,360
7	Employee Benefits..		010	784,232
8	Office of Economic Opportunity.. . . .		034	126,620
9	Unclassified (R).		099	1,026,908
10	GO HELP (R)..		116	510,065
11	National Governors' Association.. . . .		123	60,700
12	Southern States Energy Board.		124	28,732
13	Southern Governors' Association.. . . .		314	25,000
14	BRIM Premium.		913	156,851
15	P20 Jobs Cabinet.		954	<u>38,000</u>
16	Total.			\$ 5,381,211

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

23 *6-Governor's Office -*

24 *Custodial Fund*

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(WV Code Chapter 5)

Fund 0102 FY 2012 Org 0100

Unclassified - Total (R). 096 \$ 606,795

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

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

7-Governor's Office -

Civil Contingent Fund

(WV Code Chapter 5)

Fund 0105 FY 2012 Org 0100

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

1 year 2012.

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

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

9 *8-Auditor's Office -*

10 *General Administration*

11 (WV Code Chapter 12)

12	Fund <u>0116</u>	FY <u>2012</u>	Org <u>1200</u>	
13	Personal Services..	001	\$	2,308,439
14	Salary of Auditor..	002		95,000
15	Annual Increment.	004		47,686
16	Employee Benefits..	010		833,828
17	Unclassified (R)	099		458,307
18	Volunteer Fire Department Workers			
19	Compensation Subsidy (R).	832		2,500,000
20	BRIM Premium.	913		<u>15,428</u>
21	Total.		\$	6,258,688

22 Any unexpended balance remaining in the appropriation for
23 Unclassified (fund 0116, activity 099) and Volunteer Fire Department
24 Workers Compensation Subsidy (fund 0116, activity 832) at the close of

1 the fiscal year 2011 are hereby reappropriated for expenditure during
2 the fiscal year 2012.

3 *9-Treasurer's Office*

4 (WV Code Chapter 12)

5	Fund <u>0126</u>	FY <u>2012</u>	Org <u>1300</u>	
6	Personal Services..	001	\$	1,998,329
7	Salary of Treasurer..	002		95,000
8	Annual Increment.	004		24,940
9	Employee Benefits..	010		687,160
10	Unclassified (R).	099		693,046
11	Abandoned Property Program.	118		259,036
12	Tuition Trust Fund (R).	692		147,163
13	BRIM Premium.	913		<u>30,809</u>
14	Total.		\$	3,935,483

15 Any unexpended balances remaining in the appropriations for
16 Unclassified (fund 0126, activity 099) and Tuition Trust Fund (fund
17 0126, activity 692) at the close of the fiscal year 2011 are hereby
18 reappropriated for expenditure during the fiscal year 2012.

19 *10-Department of Agriculture*

20 (WV Code Chapter 19)

21	Fund <u>0131</u>	FY <u>2012</u>	Org <u>1400</u>	
22	Personal Services..	001	\$	4,146,829
23	Salary of Commissioner.	002		95,000
24	Annual Increment.	004		101,842

1	Employee Benefits..	010	1,839,665
2	Animal Identification Program.. . . .	039	206,759
3	State Farm Museum..	055	104,500
4	Unclassified (R)..	099	782,473
5	Gypsy Moth Program (R)..	119	1,557,740
6	Huntington Farmers Market..	128	47,500
7	Black Fly Control (R)..	137	722,725
8	Donated Foods Program..	363	50,000
9	Predator Control (R)..	470	247,000
10	Logan Farmers Market.	501	45,741
11	Bee Research.	691	76,894
12	Capital Outlay and Maintenance (R).. . .	755	75,000
13	Microbiology Program (R)..	785	165,417
14	Moorefield Agriculture Center (R).. . .	786	1,209,884
15	Chesapeake Bay Watershed.	830	125,000
16	BRIM Premium.	913	130,202
17	4-H Camp Improvements..	941	650,000
18	Threat Preparedness..	942	81,202
19	WV Food Banks..	969	95,000
20	Senior's Farmers' Market Nutrition		
21	Coupon Program.	970	<u>62,173</u>
22	Total.		\$ 12,618,546
23	Any unexpended balances remaining in the appropriations for		
24	Unclassified (fund 0131, activity 099), Gypsy Moth Program (fund 0131,		

1 activity 119), Black Fly Control (fund 0131, activity 137), Predator
 2 Control (fund 0131, activity 470), Capital Outlay and Maintenance
 3 (fund 0131, activity 755), Microbiology Program (fund 0131, activity
 4 785), and Moorefield Agriculture Center (fund 0131, activity 786) at
 5 the close of the fiscal year 2011 are hereby reappropriated for
 6 expenditure during the fiscal year 2012.

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

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

13 *11-West Virginia Conservation Agency*

14 (WV Code Chapter 19)

	Fund <u>0132</u>	FY <u>2012</u>	Org <u>1400</u>		
16 Personal Services..	001	\$		511,152	
17 Annual Increment.	004			10,726	
18 Employee Benefits..	010			234,277	
19 Unclassified (R)	099			442,292	
20 Soil Conservation Projects (R).	120			8,399,768	
21 Marlinton Flood Wall (R).	757			1,500,000	
22 BRIM Premium.	913			<u>12,969</u>	
23 Total.		\$		11,111,184	

24 Any unexpended balances remaining in the appropriations for

1 Unclassified (fund 0132, activity 099), Soil Conservation Projects
 2 (fund 0132, activity 120), and Marlinton Flood Wall (fund 0132,
 3 activity 757) at the close of the fiscal year 2011 are hereby
 4 reappropriated for expenditure during the fiscal year 2012.

5 *12-Department of Agriculture -*

6 *Meat Inspection*

7 (WV Code Chapter 19)

8 Fund 0135 FY 2012 Org 1400

9 Unclassified - Total. 096 \$ 718,402

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

13 *13-Department of Agriculture -*

14 *Agricultural Awards*

15 (WV Code Chapter 19)

16 Fund 0136 FY 2012 Org 1400

17 Programs & Awards for 4-H Clubs and FFA/FHA 577 \$ 15,000

18 Commissioner's Awards and Programs. . . 737 43,650

19 Total. \$ 58,650

20 *14-Department of Agriculture -*

21 *West Virginia Agricultural Land Protection Authority*

22 (WV Code Chapter 8A)

23 Fund 0607 FY 2012 Org 1400

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

1 Any unexpended balance remaining in the appropriation for
 2 Unclassified - Total (fund 0607, activity 096) at the close of the
 3 fiscal year 2011 is hereby reappropriated for expenditure during the
 4 fiscal year 2012.

5 *15-Attorney General*

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

7	Fund <u>0150</u>	FY <u>2012</u>	Org <u>1500</u>	
8	Personal Services (R)	001	\$	1,819,346
9	Salary of Attorney General.	002		95,000
10	Annual Increment.	004		58,175
11	Employee Benefits (R)	010		882,659
12	Unclassified (R)	099		549,972
13	Criminal Convictions and			
14	Habeas Corpus Appeals (R)	260		2,103,811
15	Better Government Bureau	740		325,789
16	BRIM Premium	913		<u>118,590</u>
17	Total.		\$	5,953,342

18 Any unexpended balances remaining in the above appropriations for
 19 Personal Services (fund 0150, activity 001), Employee Benefits (fund
 20 0150, activity 010), Unclassified (fund 0150, activity 099), Criminal
 21 Convictions and Habeas Corpus Appeals (fund 0150, activity 260), and
 22 Agency Client Revolving Liquidity Pool (fund 0150, activity 362) at
 23 the close of the fiscal year 2011 are hereby reappropriated for
 24 expenditure during the fiscal year 2012.

1 When legal counsel or secretarial help is appointed by the attorney
 2 general for any state spending unit, this account shall be reimbursed
 3 from such spending units specifically appropriated account or from
 4 accounts appropriated by general language contained within this bill:
 5 *Provided*, That the spending unit shall reimburse at a rate and upon
 6 terms agreed to by the state spending unit and the attorney general:
 7 *Provided, however*, That if the spending unit and the attorney general
 8 are unable to agree on the amount and terms of the reimbursement, the
 9 spending unit and the attorney general shall submit their proposed
 10 reimbursement rates and terms to the Governor for final determination.

11 *16-Secretary of State*

12 (WV Code Chapters 3, 5 and 59)

	Fund <u>0155</u>	FY <u>2012</u>	Org <u>1600</u>		
14 Personal Services..	001	\$		710,452	
15 Salary of Secretary of State.	002			95,000	
16 Annual Increment.	004			10,000	
17 Employee Benefits..	010			468,092	
18 Unclassified (R).	099			9,297	
19 BRIM Premium.	913			<u>16,000</u>	
20 Total.		\$		1,308,841	

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

1 17-State Election Commission
 2 (WV Code Chapter 3)
 3 Fund 0160 FY 2012 Org 1601
 4 Unclassified - Total. 096 \$ 9,761

5 **DEPARTMENT OF ADMINISTRATION**

6 18-Department of Administration -
 7 Office of the Secretary
 8 (WV Code Chapter 5F)

9 Fund 0186 FY 2012 Org 0201
 10 Personal Services.. . . . 001 \$ 443,735
 11 Annual Increment. 004 3,026
 12 Employee Benefits.. . . . 010 140,536
 13 Unclassified. 099 116,553
 14 Financial Advisor (R).. . . . 304 200,000
 15 Lease Rental Payments.. . . . 516 16,000,000
 16 Design-Build Board. 540 19,068
 17 BRIM Premium. 913 3,990
 18 Total. \$ 16,926,908

19 Any unexpended balances remaining in the appropriations for
 20 Financial Advisor (fund 0186, activity 304) and Debt Reduction (fund
 21 0186, activity 635) at the close of the fiscal year 2011 are hereby
 22 reappropriated for expenditure during the fiscal year 2012.

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

1 *19-Consolidated Public Retirement Board*

2 (WV Code Chapter 5)

3 Fund 0195 FY 2012 Org 0205

4 Supplemental Benefits for Annuitants. 892 \$ 2,544,000

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

12 *20-Division of Finance*

13 (WV Code Chapter 5A)

14 Fund 0203 FY 2012 Org 0209

15	Personal Services..	001	\$	83,867
16	Annual Increment.	004		1,101
17	Employee Benefits..	010		34,156
18	Unclassified.	099		120,500
19	GAAP Project (R).	125		677,939
20	BRIM Premium.	913		<u>4,526</u>
21	Total.		\$	922,089

22 Any unexpended balance remaining in the appropriation for GAAP
23 Project (fund 0203, activity 125) at the close of the fiscal year 2011
24 is hereby reappropriated for expenditure during the fiscal year 2012.

21-Division of General Services

(WV Code Chapter 5A)

	Fund <u>0230</u>	FY <u>2012</u>	Org <u>0211</u>		
4	Personal Services..		001	\$	1,494,237
5	Annual Increment.		004		20,000
6	Employee Benefits..		010		688,906
7	Unclassified.		099		600,155
8	Fire Service Fee.		126		14,000
9	Preservation and Maintenance of Statues				
10	and Monuments on Capitol Grounds . .		371		68,000
11	BRIM Premium.		913		<u>112,481</u>
12	Total.			\$	2,997,779

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

22-Division of Purchasing

(WV Code Chapter 5A)

	Fund <u>0210</u>	FY <u>2012</u>	Org <u>0213</u>		
21	Personal Services..		001	\$	724,281
22	Annual Increment.		004		12,095
23	Employee Benefits..		010		291,928
24	Unclassified.		099		144,403

1	BRIM Premium.	913		<u>6,167</u>
2	Total.		\$	1,178,874

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

7 *23-Travel Management*

8 (WV Code Chapter 5A)

9 Fund 0615 FY 2012 Org 0215

10	Unclassified - Total.	096	\$	1,824,016
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11 *24-Commission on Uniform State Laws*

12 (WV Code Chapter 29)

13 Fund 0214 FY 2012 Org 0217

14	Unclassified - Total.	096	\$	46,550
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15 To pay expenses for members of the commission on uniform state
16 laws.

17 *25-West Virginia Public Employees Grievance Board*

18 (WV Code Chapter 6C)

19 Fund 0220 FY 2012 Org 0219

20	Personal Services.. . . .	001	\$	661,843
21	Annual Increment.	004		9,097
22	Employee Benefits.. . . .	010		206,113
23	Unclassified (R).	099		210,443
24	BRIM Premium.	913		<u>3,885</u>

1 Total. \$ 1,091,381

2 Any unexpended balance remaining in the appropriation for
3 Unclassified (fund 0220, activity 099) at the close of the fiscal year
4 2011 is hereby reappropriated for expenditure during the fiscal year
5 2012.

6 *26-Ethics Commission*

7 (WV Code Chapter 6B)

8 Fund 0223 FY 2012 Org 0220

9 Unclassified. 099 \$ 753,545

10 BRIM Premium. 913 2,788

11 Total. \$ 756,333

12 *27-Public Defender Services*

13 (WV Code Chapter 29)

14 Fund 0226 FY 2012 Org 0221

15 Personal Services.. . . . 001 \$ 665,748

16 Annual Increment. 004 11,280

17 Employee Benefits.. . . . 010 290,998

18 Unclassified 099 441,219

19 Public Defender Corporations. 352 18,216,605

20 Appointed Counsel Fees. 788 12,223,115

21 BRIM Premium. 913 4,216

22 Total. \$ 31,853,181

23 Any unexpended balance remaining in the above appropriation for
24 Appointed Counsel Fees and Public Defender Corporations (fund 0226,

1 activity 127) at the close of the fiscal year 2011 is hereby
2 reappropriated for expenditure during the fiscal year 2012.

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

6 *28-Committee for the Purchase of*
7 *Commodities and Services from the Handicapped*

8 (WV Code Chapter 5A)

9 Fund 0233 FY 2012 Org 0224

10 Unclassified - Total. 096 \$ 5,055

11 *29-Public Employees Insurance Agency*

12 (WV Code Chapter 5)

13 Fund 0200 FY 2012 Org 0225

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

15 The above appropriation may be transferred to a special revenue
16 fund and shall be utilized by the West Virginia Public Employee's
17 Insurance Agency for the purposes of offsetting benefit changes and to
18 offset the aggregate premium cost-sharing percentage requirements
19 between employers and employees. Such amount shall not be included in
20 the calculation of the plan year aggregate premium cost-sharing
21 percentages between employers and employees.

22 The division of highways, division of motor vehicles, bureau of
23 employment programs, public service commission and other departments,
24 bureaus, divisions, or commissions operating from special revenue

1 funds and/or federal funds shall pay their proportionate share of the
2 public employees health insurance cost for their respective divisions.

3 *30-West Virginia Prosecuting Attorneys Institute*

4 (WV Code Chapter 7)

5 Fund 0557 FY 2012 Org 0228

6 Forensic Medical Examinations (R)	683	\$	139,783
7 Federal Funds/Grant Match (R)	749		<u>99,984</u>
8 Total		\$	239,767

9 Any unexpended balances remaining in the appropriations for
10 Forensic Medical Examinations (fund 0557, activity 683) and Federal
11 Funds/Grant Match (fund 0557, activity 749) at the close of the fiscal
12 year 2011 are hereby reappropriated for expenditure during the fiscal
13 year 2012.

14 *31-Children's Health Insurance Agency*

15 (WV Code Chapter 5)

16 Fund 0588 FY 2012 Org 0230

17 Unclassified - Total	096	\$	10,429,095
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18 *32-Real Estate Division*

19 (WV Code Chapter 5A)

20 Fund 0610 FY 2012 Org 0233

21 Unclassified	099	\$	997,399
22 BRIM Premium	913		<u>4,200</u>
23 Total		\$	1,001,599

24 **DEPARTMENT OF COMMERCE**

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33-Division of Tourism

(WV Code Chapter 5B)

Fund 0246 FY 2012 Org 0304

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

34-Division of Forestry

(WV Code Chapter 19)

Fund 0250 FY 2012 Org 0305

Personal Services..	001	\$	2,569,349
Annual Increment.	004		75,000
Employee Benefits..	010		1,025,937
Unclassified.	099		649,056
BRIM Premium.	913		<u>141,742</u>
Total.		\$	4,461,084

Out of the above appropriation a sum may be used to match federal
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

Personal Services..	001	\$	1,295,729
Annual Increment.	004		36,118
Employee Benefits..	010		490,148

1	Unclassified.	099	257,164
2	Mineral Mapping System (R).	207	1,439,449
3	BRIM Premium.	913	<u>20,228</u>
4	Total.		\$ 3,538,836

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

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

13 *36-West Virginia Development Office*

14 (WV Code Chapter 5B)

15 Fund 0256 FY 2012 Org 0307

16	Personal Services.. . . .	001	\$ 3,385,071
17	Annual Increment.	004	78,732
18	Employee Benefits.. . . .	010	1,169,840
19	ARC-WV Home of Your Own Alliance. . . .	048	36,480
20	Southern WV Career Center.. . . .	071	448,476
21	Unclassified.	099	1,811,758
22	Partnership Grants (R).	131	605,150
23	National Youth Science Camp.. . . .	132	0
24	Local Economic Development		

1	Partnerships (R).	133	1,705,440
2	ARC Assessment.	136	152,585
3	Mid-Atlantic Aerospace Complex.	231	161,226
4	Guaranteed Work Force Grant (R).. . . .	242	1,049,264
5	Mingo County Surface Mine Project.. . .	296	125,000
6	Robert C. Byrd Institute for Advanced/ 7 Flexible Manufacturing - Technology 8 Outreach and Programs for Environmental 9 and Advanced Technologies.	367	474,058
10	Advantage Valley.	389	67,762
11	Chemical Alliance Zone.	390	45,600
12	WV High Tech Consortium..	391	215,034
13	Regional Contracting Assistance Center.	418	200,000
14	Highway Authorities..	431	791,435
15	Charleston Farmers Market..	476	91,200
16	International Offices (R)..	593	629,867
17	Small Business Development (R).	703	200,000
18	WV Manufacturing Extension Partnership.	731	131,328
19	Polymer Alliance.	754	104,880
20	Regional Councils..	784	401,280
21	Mainstreet Program.	794	186,477
22	National Institute of Chemical Studies.	805	64,296
23	Local Economic Development 24 Assistance (R).	819	7,027,000

1	I-79 Development Council.	824	25,000
2	BRIM Premium.	913	26,096
3	Creative Communities Development Fund..		352,500
4	4-H Camp Improvements (R)..	941	650,000
5	Hatfield McCoy Recreational Trail.. . . .	960	228,000
6	Hardwood Alliance Zone.	992	<u>38,851</u>
7	Total.		\$ 22,679,686

8 Any unexpended balances remaining in the appropriations for Tourism
9 – Unclassified – Surplus (fund 0256, activity 075), Unclassified –
10 Surplus (fund 0256, activity 097), Partnership Grants (fund 0256,
11 activity 131), Local Economic Development Partnerships (fund 0256,
12 activity 133), Guaranteed Work Force Grant (fund 0256, activity 242),
13 Local Economic Development Assistance – Surplus (fund 0256, activity
14 266), Industrial Park Assistance (fund 0256, activity 480), Leverage
15 Technology and Small Business Development Program (fund 0256, activity
16 525), International Offices (fund 0256, activity 593), Small Business
17 Development (fund 0256, activity 703), Local Economic Development
18 Assistance (fund 0256, activity 819), Economic Development Assistance
19 (fund 0256, activity 900), 4-H Camp Improvements (fund 0256, activity
20 941), and Mining Safety Technology (fund 0256, activity 945) at the
21 close of the fiscal year 2011 are hereby reappropriated for
22 expenditure during the fiscal year 2012.

23 The above appropriation to Local Economic Development Partnerships
24 (activity 133) shall be used by the West Virginia development office

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

9 From the above appropriation for Highway Authorities (fund 0256,
 10 activity 431), \$115,187 is for King Coal Highway Authority; \$115,187
 11 is for Coal Field Expressway Authority; \$92,150 is for Coal Heritage
 12 Highway Authority; \$92,150 is for Coal Heritage Area Authority;
 13 \$46,075 is for Little Kanawha River Parkway; \$82,935 is for Midland
 14 Trail Scenic Highway Association; \$52,525 is for Shawnee Parkway
 15 Authority; \$92,150 is for Corridor G Regional Development Authority;
 16 \$57,000 is for Corridor H Authority; and \$46,076 is for Route 2 I68
 17 Highway Authority.

18 *37-Division of Labor*

19 (WV Code Chapters 21 and 47)

20 Fund 0260 FY 2012 Org 0308

21	Personal Services..	001	\$	1,743,650
22	Annual Increment.	004		31,343
23	Employee Benefits..	010		847,621
24	Unclassified.	099		748,750

1	BRIM Premium.	913		<u>47,521</u>
2	Total.		\$	3,418,885

3 *38-Division of Natural Resources*

4 (WV Code Chapter 20)

5 Fund 0265 FY 2012 Org 0310

6	Personal Services.. . . .	001	\$	9,205,447
7	Annual Increment.	004		305,025
8	Employee Benefits.. . . .	010		4,364,276
9	Unclassified.	099		12,255
10	Litter Control Conservation Officers. .	564		161,851
11	Upper Mud River Flood Control.. . . .	654		179,444
12	Law Enforcement.. . . .	806		2,945,859
13	BRIM Premium.	913		<u>293,374</u>
14	Total.		\$	17,467,531

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

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

23 *39-Division of Miners' Health, Safety and Training*

24 (WV Code Chapter 22)

	Fund <u>0277</u>	FY <u>2012</u>	Org <u>0314</u>		
1					
2	Personal Services..		001	\$	6,898,856
3	Annual Increment.		004		83,914
4	Employee Benefits..		010		2,696,726
5	Unclassified.		099		1,921,467
6	Coal Dust and Rock Dust Sampling.		270		414,694
7	BRIM Premium.		913		<u>68,134</u>
8	Total.			\$	12,083,791

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

40-Board of Coal Mine Health and Safety

(WV Code Chapter 22)

	Fund <u>0280</u>	FY <u>2012</u>	Org <u>0319</u>		
14					
15	Personal Services..		001	\$	123,206
16	Annual Increment.		004		1,080
17	Employee Benefits..		010		35,917
18	Mine Safety Technology Task Force..		061		115,000
19	Unclassified.		099		29,250
20	WV Diesel Equipment Commission.		712		37,050
21	Board of Miners Training				
22	and Certification.		667		<u>48,750</u>
23	Total.			\$	390,253

41-Coal Mine Safety and Technical Review Committee

1 (WV Code Chapter 22)

2 Fund 0285 FY 2012 Org 0320

3	Unclassified.	099	\$	48,750
4	Coal Forum.	664		<u>29,250</u>
5	Total.		\$	78,000

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

9 *42-WorkForce West Virginia*

10 (WV Code Chapter 23)

11 Fund 0572 FY 2012 Org 0323

12	Unclassified - Total.	096	\$	95,000
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13 *43-Department of Commerce -*

14 *Office of the Secretary*

15 (WV Code Chapter 19)

16 Fund 0606 FY 2012 Org 0327

17	Unclassified - Total.	096	\$	389,685
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18 *44-Division of Energy*

19 (WV Code Chapter 5H)

20 Fund 0612 FY 2012 Org 0328

21	Unclassified.	099	\$	1,923,270
22	BRIM Premium.	913		<u>3,297</u>
23	Total.		\$	1,926,567

24 From the above appropriation for Unclassified (fund 0612, activity

1 099) \$693,500 is for West Virginia University and \$693,500 is for
 2 Southern West Virginia Community and Technical College for the Mine
 3 Training and Energy Technologies Academy.

4 **DEPARTMENT OF EDUCATION**

5 *45-State Department of Education -*

6 *School Lunch Program*

7 (WV Code Chapters 18 and 18A)

8 Fund 0303 FY 2012 Org 0402

9	Personal Services..	001	\$	253,873
10	Annual Increment.	004		5,400
11	Employee Benefits..	010		93,711
12	Unclassified.	099		<u>2,120,792</u>
13	Total.		\$	2,473,776

14 *46-State FFA-FHA Camp and Conference Center*

15 (WV Code Chapters 18 and 18A)

16 Fund 0306 FY 2012 Org 0402

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

23 *47-State Department of Education*

24 (WV Code Chapters 18 and 18A)

	Fund <u>0313</u>	FY <u>2012</u>	Org <u>0402</u>	
1				
2	Personal Services..		001	\$ 3,559,182
3	Annual Increment.		004	54,000
4	Employee Benefits..		010	1,095,770
5	Unclassified (R).		099	3,021,000
6	34/1000 Waiver.		139	80,000
7	Increased Enrollment.		140	7,280,000
8	Safe Schools.		143	4,350,951
9	Teacher Mentor (R).		158	842,034
10	National Teacher Certification (R).		161	400,000
11	Technology Repair and Modernization..		298	951,003
12	HVAC Technicians.		355	482,458
13	Early Retirement Notification Incentive.		366	275,000
14	MATH Program.		368	396,251
15	Assessment Programs..		396	2,529,284
16	21 st Century Fellows.		507	297,188
17	English as a Second Language.		528	350,000
18	Teacher Reimbursement..		573	297,188
19	Hospitality Training.		600	342,478
20	Low Student Enrollment Allowance.		615	200,000
21	Hi-Y Youth in Government.		616	100,000
22	High Acuity Special Needs (R)..		634	1,500,000
23	Foreign Student Education..		636	96,779
24	State Teacher of the Year..		640	44,704

1	Math and Science Teacher Loan		
2	Assistance Program.		490,800
3	Principals Mentorship..	649	79,250
4	Pilot Program of Structured In-School		
5	Alternatives.	826	96,000
6	Elementary/Middle Alternative Schools..	833	1,000,000
7	21 st Century Innovation Zones.	876	435,694
8	21 st Century Learners (R).	886	2,600,822
9	BRIM Premium.	913	267,786
10	High Acuity Health Care Needs Program..	920	1,000,000
11	School Nurse Funding.	921	292,267
12	21 st Century Assessment and Professional		
13	Development.	931	4,457,825
14	WV Commission on Holocaust Education. .	935	15,000
15	Regional Education Service Agencies.. .	972	3,990,000
16	Sparse Population Allocation.	973	105,000
17	Educational Program Allowance.. . . .	996	<u>250,000</u>
18	Total.		\$ 43,625,714

19 The above appropriation includes the state board of education and
20 their executive office.

21 Any unexpended balances remaining in the appropriations for
22 Unclassified (fund 0313, activity 099), Teacher Mentor (fund 0313,
23 activity 158), National Teacher Certification (fund 0313, activity
24 161), High Acuity Special Needs (fund 0313, activity 634), Student

1 Enrichment Program (fund 0313, activity 879), and 21st Century Learners
2 (fund 0313, activity 886) at the close of the fiscal year 2011 are
3 hereby reappropriated for expenditure during the fiscal year 2012.

4 From the above appropriation for Sparse Population Allocation
5 (activity 973), funding shall be provided in the same manner as in
6 Fiscal Year 2011. It shall be available to those counties whose
7 population falls at or below 2.5 students per square mile and which
8 have more than 650 square miles for transportation purposes.

9 From the above appropriation for Educational Program Allowance
10 (activity 996), \$100,000 shall be expended for Webster County Board of
11 Education for Hacker Valley and \$150,000 for the Randolph County Board
12 of Education for Pickens School.

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

16 The above appropriation for Hospitality Training (activity 600),
17 shall be allocated only to entities that have a plan approved for
18 funding by the Department of Education, at the funding level
19 determined by the State Superintendent of Schools. Plans shall be
20 submitted to the State Superintendent of Schools to be considered for
21 funding.

22 The above appropriation for Math and Science Teacher Loan
23 Assistance Program shall be transferred to the Math and Science
24 Teacher Loan Assistance Fund.

1 48-State Department of Education -

2 Aid for Exceptional Children

3 (WV Code Chapters 18 and 18A)

4 Fund 0314 FY 2012 Org 0402

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

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

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

20 49-State Department of Education -

21 State Aid to Schools

22 (WV Code Chapters 18 and 18A)

23 Fund 0317 FY 2012 Org 0402

24	Other Current Expenses.	022	\$	154,221,542
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1	Advanced Placement.	053	312,508
2	Professional Educators.	151	881,179,854
3	Service Personnel.. . . .	152	290,154,327
4	Fixed Charges.. . . .	153	105,790,735
5	Transportation.	154	73,044,656
6	Administration.	155	30,833,273
7	Improved Instructional Programs.. . . .	156	44,369,840
8	21st Century Strategic Technology		
9	Learning Growth.	936	<u>5,528,535</u>
10	Basic Foundation Allowances.. . . .		1,579,594,226
11	Less Local Share.		<u>(381,339,866)</u>
12	Total Basic State Aid.. . . .		1,198,254,360
13	Public Employees' Insurance Matching. .	012	224,672,696
14	Teachers' Retirement System.. . . .	019	61,212,021
15	School Building Authority.. . . .	453	23,298,475
16	Retirement Systems - Unfunded Liability.	775	<u>343,339,691</u>
17	Total.		\$ 1,850,777,243

18 *50-State Board of Education -*

19 *Vocational Division*

20 (WV Code Chapters 18 and 18A)

21 Fund 0390 FY 2012 Org 0402

22	Personal Services.. . . .	001	\$ 1,068,999
23	Annual Increment.	004	24,400
24	Employee Benefits.. . . .	010	375,150

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

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

17 *51-State Board of Education -*

18 *Division of Education Performance Audits*

19 (WV Code Chapters 18 and 18A)

20 Fund 0573 FY 2012 Org 0402

21	Personal Services.. . . .	001	\$ 441,220
22	Annual Increment.	004	5,196
23	Employee Benefits.. . . .	010	116,304
24	Unclassified.	099	<u>156,899</u>

1 Total. \$ 719,619

2 *52-West Virginia Schools for the Deaf and the Blind*

3 (WV Code Chapters 18 and 18A)

4 Fund 0320 FY 2012 Org 0403

5 Personal Services.. . . . 001 \$ 8,369,562

6 Annual Increment. 004 8,780

7 Employee Benefits.. . . . 010 2,709,463

8 Unclassified. 099 1,864,531

9 Capital Outlay and Maintenance (R). . . 755 62,500

10 BRIM Premium. 913 59,087

11 Total. \$ 13,073,923

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

16 **DEPARTMENT OF EDUCATION AND THE ARTS**

17 *53-Department of Education and the Arts -*

18 *Office of the Secretary*

19 (WV Code Chapter 5F)

20 Fund 0294 FY 2012 Org 0431

21 Unclassified (R). 099 \$ 955,302

22 Center for Professional Development (R). 115 2,729,916

23 National Youth Science Camp.. . . . 132 350,000

24 Local Solutions Dropout Prevention and.

1	Recovery.		2,230,000
2	WV Humanities Council.. . . .	168	450,000
3	Commission for National and		
4	Community Service.	193	435,050
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.		\$ 9,178,057

12 The above appropriation for Local Solutions Dropout Prevention and
13 Recovery shall be transferred to the Local Solutions Dropout
14 Prevention and Recovery fund.

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

22 *54-Division of Culture and History*

23 (WV Code Chapter 29)

24 Fund 0293 FY 2012 Org 0432

1	Personal Services..	001	\$	2,762,725
2	Annual Increment.	004		61,847
3	Employee Benefits..	010		1,273,744
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.		\$	5,632,909

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

1 for the arts fund and historical preservation are hereby
 2 reappropriated for the purposes as originally made, including personal
 3 services, current expenses and equipment.

4 From the above appropriation for Unclassified (activity 099),
 5 \$100,000 shall be used for the Sesquicentennial Celebration.

6 *55-Library Commission*

7 (WV Code Chapter 10)

8 Fund 0296 FY 2012 Org 0433

9	Personal Services..	001	\$	1,010,650
10	Annual Increment.	004		37,080
11	Employee Benefits..	010		436,764
12	Unclassified.	099		240,282
13	Services to Blind & Handicapped.. . . .	181		183,605
14	BRIM Premium.	913		<u>15,177</u>
15	Total.		\$	1,923,558

16 *56-Educational Broadcasting Authority*

17 (WV Code Chapter 10)

18 Fund 0300 FY 2012 Org 0439

19	Personal Services..	001	\$	3,254,741
20	Annual Increment.	004		75,160
21	Employee Benefits..	010		1,304,437
22	Unclassified (R).	099		612,473
23	Mountain Stage.	249		300,000
24	Capital Outlay and Maintenance (R). . .	755		50,000

1	BRIM Premium.	913	<u>41,929</u>
2	Total.		\$ 5,638,740

3 From the above appropriation for Unclassified (fund 0300, activity
4 099) \$45,000 is for the West Virginia Music Hall of Fame Induction
5 Ceremony.

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

11 *57-State Board of Rehabilitation -*
12 *Division of Rehabilitation Services*
13 *(WV Code Chapter 18)*

14	Fund <u>0310</u>	FY <u>2012</u>	Org <u>0932</u>	
15	Personal Services.. . . .	001		\$ 7,536,451
16	Annual Increment.	004		166,317
17	Independent Living Services (R).. . . .	009		209,810
18	Employee Benefits.. . . .	010		2,769,609
19	Unclassified.	099		502,066
20	Workshop Development.	163		1,816,149
21	Supported Employment Extended Services.	206		46,296
22	Ron Yost Personal Assistance Fund (R)..	407		313,698
23	Employment Attendant Care Program.. . .	598		156,065
24	BRIM Premium.	913		<u>67,033</u>

1 Total. \$ 13,583,494

2 Any unexpended balance remaining in the appropriation for
3 Independent Living Services (fund 0310, activity 009) and Ron Yost
4 Personal Assistance Fund (fund 0310, activity 407) at the close of the
5 fiscal year 2011 is hereby reappropriated for expenditure during the
6 fiscal year 2012.

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

13 **DEPARTMENT OF ENVIRONMENTAL PROTECTION**

14 *58-Environmental Quality Board*

15 (WV Code Chapter 20)

16 Fund 0270 FY 2012 Org 0311

17	Personal Services.. . . .	001	\$	74,482
18	Annual Increment.	004		450
19	Employee Benefits.. . . .	010		21,221
20	Unclassified.	099		48,185
21	BRIM Premium.	913		<u>684</u>
22	Total.		\$	145,022

23 *59-Division of Environmental Protection*

24 (WV Code Chapter 22)

1	Fund <u>0273</u>	FY <u>2012</u>	Org <u>0313</u>		
2	Personal Services..		001	\$	3,403,848
3	Annual Increment.		004		63,367
4	Employee Benefits..		010		1,392,407
5	Water Resources Protection				
6	and Management.		068		583,157
7	Unclassified.		099		704,425
8	Dam Safety.		607		216,763
9	West Virginia Stream Partners Program..		637		77,396
10	WV Contribution to River Commissions. .		776		148,485
11	Office of Water Resources				
12	Non-Enforcement Activity.		855		1,218,022
13	BRIM Premium.		913		<u>56,802</u>
14	Total.			\$	7,864,672

15 Any unexpended balance remaining in the appropriation for
16 Unclassified - Surplus (fund 0273, activity 097) at the close of
17 fiscal year 2011 is hereby reappropriated for expenditure during FY
18 2012.

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

24 *60-Air Quality Board*

1 (WV Code Chapter 16)

2 Fund 0550 FY 2012 Org 0325

3	Unclassified.	099	\$	99,770
4	BRIM Premium.	913		<u>2,013</u>
5	Total.		\$	101,783

6 **DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

7 *61-Department of Health and Human Resources -*

8 *Office of the Secretary*

9 (WV Code Chapter 5F)

10 Fund 0400 FY 2012 Org 0501

11	Unclassified.	099	\$	214,199
12	Women's Commission (R).	191		180,659
13	Commission for the Deaf			
14	and Hard of Hearing.	704		<u>250,667</u>
15	Total.		\$	645,525

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

20 *62-Division of Health -*

21 *Central Office*

22 (WV Code Chapter 16)

23 Fund 0407 FY 2012 Org 0506

24	Personal Services.. . . .	001	\$	8,004,094
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1	Annual Increment.	004	207,144
2	Employee Benefits.. . . .	010	3,584,934
3	Chief Medical Examiner.	045	4,763,720
4	Unclassified.	099	5,193,262
5	State Aid for Local and		
6	Basic Public Health Services.	184	16,640,746
7	Safe Drinking Water Program.. . . .	187	523,172
8	Women, Infants and Children.. . . .	210	65,100
9	Early Intervention.	223	3,307,043
10	Cancer Registry.. . . .	225	210,867
11	ABCA Tobacco Retailer Education		
12	Program - Transfer.	239	200,000
13	CARDIAC Project.. . . .	375	475,000
14	State EMS Technical Assistance.	379	1,437,222
15	Statewide EMS Program Support (R).. . . .	383	952,977
16	Primary Care Centers - Mortgage Finance.	413	688,676
17	Black Lung Clinics	467	198,646
18	Center for End of Life.	545	500,000
19	Women's Right to Know...	546	15,000
20	Pediatric Dental Services.. . . .	550	151,603
21	Vaccine for Children	551	446,577
22	Adult Influenza Vaccine.. . . .	552	65,000
23	Tuberculosis Control	553	247,089
24	Maternal & Child Health Clinics,		

1	Clinicians and Medical Contracts		
2	& Fees (R).	575	7,227,979
3	Epidemiology Support.	626	1,710,027
4	Primary Care Support.	628	8,858,585
5	Health Right Free Clinics.. . . .	727	4,499,336
6	Capital Outlay and Maintenance (R). . .	755	2,125,000
7	Healthy Lifestyles (R).	778	168,755
8	Emergency Response Entities -		
9	Special Projects (R).	822	744,800
10	Osteoporosis and Arthritis		
11	Prevention.	849	259,404
12	Diabetes Education and Prevention.. . .	873	100,000
13	Tobacco Education Program (R)..	906	5,684,688
14	BRIM Premium.	913	211,214
15	State Trauma and Emergency Care System.	918	<u>1,838,000</u>
16	Total.		\$ 81,305,660

17 Any unexpended balances remaining in the appropriations for
18 Statewide EMS Program Support (fund 0407, activity 383), Maternal and
19 Child Health Clinics, Clinicians and Medical Contracts and Fees (fund
20 0407, activity 575), Capital Outlay and Maintenance (fund 0407,
21 activity 755), Healthy Lifestyles (fund 0407, activity 778), Emergency
22 Response Entities - Special Projects (fund 0407, activity 822),
23 Assistance to Primary Health Care Centers Community Health Foundation
24 (fund 0407, activity 845) and Tobacco Education Program (fund 0407,

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

3 From the above appropriation for Unclassified (activity 099), an
4 amount not less than \$100,000 is for the West Virginia Cancer
5 Coalition; \$50,000 shall be expended for the West Virginia Aids
6 Coalition; \$100,000 is for Adolescent Immunization Education; and
7 \$50,000 is for Hospital Hospitality House of Huntington.

8 From the above appropriation for Maternal and Child Health Clinics,
9 Clinicians and Medical Contracts and Fees (fund 0407, activity 575)
10 \$250,000 is for the West Virginia University Center for Excellence in
11 Women's Health; and \$400,000 shall be transferred to the Breast and
12 Cervical Cancer Diagnostic Treatment Fund.

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

16 Included in the above appropriation for Primary Care Centers -
17 Mortgage Finance is \$47,500 for the mortgage payment for the Lincoln
18 Primary Care Center, Inc.; \$50,483 for the mortgage payment for the
19 Monroe Health Center; \$40,436 for the mortgage payment for Roane
20 County Family Health Care, Inc.; \$45,600 for the mortgage payment for
21 the Primary Care Systems (Clay); \$19,000 for the mortgage payment for
22 the Belington Clinic; \$28,500 for the mortgage payment for the Tri-
23 County Health Clinic; \$14,250 for the mortgage payment for Valley
24 Health Care (Randolph); \$25,236 for the mortgage payment for Family

1 Care Health Center in Madison; \$7,600 for the mortgage payment for
 2 Northern Greenbrier Health Clinic; \$12,061 for the mortgage payment
 3 for the Women's Care, Inc. (Putnam); \$23,750 for the mortgage payment
 4 for the Preston-Taylor Community Health Centers, Inc.; \$19,000 for the
 5 mortgage payment for the North Fork Clinic (Pendleton); \$38,000 for
 6 the mortgage payment for the Pendleton Community Care; \$36,480 for the
 7 mortgage payment for Clay-Battelle Community Health Center; \$31,920
 8 for the mortgage payment for Mountaineer Health Clinic in Paw Paw;
 9 \$12,350 for the mortgage payment for the St. George Medical Clinic;
 10 \$26,600 for the mortgage payment for the Bluestone Health Center;
 11 \$42,750 for the mortgage payment for Wheeling Health Right; \$45,600
 12 for the mortgage payment for the Minnie Hamilton Health Care Center,
 13 Inc.; \$51,300 for the mortgage payment for the Shenandoah Valley
 14 Medical Systems, Inc.; \$42,750 for the mortgage payment for the
 15 Change, Inc.; and \$27,510 for the mortgage payment for the Wirt County
 16 Health Services Association.

17 *63-Consolidated Medical Service Fund*

18 (WV Code Chapter 16)

19	Fund <u>0525</u>	FY <u>2012</u>	Org <u>0506</u>	
20	Personal Services..		001	\$ 678,192
21	Annual Increment.		004	14,869
22	Employee Benefits..		010	301,675
23	Unclassified.		099	6,663
24	Special Olympics.		208	26,074

1 Behavioral Health Program -		
2 Unclassified (R).	219	62,438,628
3 Family Support Act.	221	1,093,923
4 Institutional Facilities Operations (R).	335	91,883,218
5 Capital Outlay and Maintenance (R). . .	755	950,000
6 Colin Anderson Community Placement (R).	803	664,000
7 Renaissance Program.. . . .	804	194,000
8 BRIM Premium.	913	<u>1,088,070</u>
9 Total.		\$ 159,339,312

10 Any unexpended balances remaining in the appropriations for
11 Behavioral Health Program - Unclassified (fund 0525, activity 219),
12 Institutional Facilities Operations (fund 0525, activity 335), Capital
13 Outlay (fund 0525, activity 511), Capital Outlay and Maintenance (fund
14 0525, activity 755), and Colin Anderson Community Placement (fund
15 0525, activity 803) at the close of the fiscal year 2011 are hereby
16 reappropriated for expenditure during the fiscal year 2012.

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

21 Included in the above appropriation for Behavioral Health Program -
22 Unclassified (fund 0525, activity 219) is \$100,000 for the Four Angels
23 Substance Abuse Treatment Project development.

24 From the above appropriation to Institutional Facilities

1 Operations, together with available funds from the division of health
2 - hospital services revenue account (fund 5156, activity 335), on July
3 1, 2011, the sum of \$160,000 shall be transferred to the department of
4 agriculture - land division - farm operating fund (1412) as advance
5 payment for the purchase of food products; actual payments for such
6 purchases shall not be required until such credits have been
7 completely expended.

8 Additional funds have been appropriated in fund 5156, fiscal year
9 2012, organization 0506, for the operation of the institutional
10 facilities. The secretary of the department of health and human
11 resources is authorized to utilize up to ten percent of the funds from
12 the Institutional Facilities Operations line item to facilitate cost
13 effective and cost saving services at the community level.

14 *64-Division of Health -*

15 *West Virginia Drinking Water Treatment*

16 (WV Code Chapter 16)

17 Fund 0561 FY 2012 Org 0506

18 West Virginia Drinking Water Treatment

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

20 The above appropriation for Drinking Water Treatment Revolving Fund
21 - Transfer shall be transferred to the West Virginia Drinking Water
22 Treatment Revolving Fund or appropriate bank depository and the
23 Drinking Water Treatment Revolving - Administrative Expense Fund as
24 provided by Chapter 16 of the Code.

1 65-Human Rights Commission

2 (WV Code Chapter 5)

3 Fund 0416 FY 2012 Org 0510

4	Personal Services..	001	\$	748,576
5	Annual Increment.	004		19,912
6	Employee Benefits..	010		340,327
7	Unclassified.	099		280,893
8	BRIM Premium.	913		<u>9,311</u>
9	Total.		\$	1,399,019

10 66-Division of Human Services

11 (WV Code Chapters 9, 48 and 49)

12 Fund 0403 FY 2012 Org 0511

13	Personal Services..	001	\$	27,320,390
14	Annual Increment.	004		771,638
15	Employee Benefits..	010		12,355,478
16	Unclassified.	099		15,352,857
17	Child Care Development.	144		775,933
18	Medical Services Contracts and Office			
19	of Managed Care.	183		1,835,469
20	Medical Services (R).	189		216,461,376
21	Social Services..	195		75,492,889
22	Family Preservation Program..	196		1,565,000
23	Family Resource Networks (R).	274		1,905,367
24	Domestic Violence Legal Services Fund..	384		400,000

1	James "Tiger" Morton Catastrophic		
2	Illness Fund.	455	698,788
3	MR/DD Waiver.	466	87,753,483
4	Child Protective Services Case Workers .	468	19,144,547
5	OSCAR and RAPIDS	515	5,086,449
6	Title XIX Waiver for Seniors.	533	9,587,500
7	WV Teaching Hospitals		
8	Tertiary/Safety Net.	547	6,356,000
9	Specialized Foster Care.. . . .	566	621,895
10	Traumatic Brain Injury Waiver.. . . .		800,000
11	Child Welfare System	603	1,732,193
12	In-Home Family Education.	688	750,000
13	WV Works Separate State Program.. . . .	698	4,750,000
14	Child Support Enforcement.. . . .	705	6,135,598
15	Medicaid Auditing.. . . .	706	605,618
16	Temporary Assistance for Needy		
17	Families/Maintenance of Effort. . .	707	22,969,096
18	Child Care Maintenance of		
19	Effort Match.	708	5,693,743
20	Child and Family Services.. . . .	736	2,850,000
21	Grants for Licensed Domestic Violence		
22	Programs and Statewide Prevention. .	750	2,500,000
23	Capital Outlay and Maintenance (R). . .	755	11,875
24	Medical Services Administrative Costs..	789	24,504,239

1	Indigent Burials (R)	851	2,550,000
2	BRIM Premium.	913	834,187
3	Rural Hospitals Under 150 Beds.	940	2,596,000
4	Children's Trust Fund - Transfer	951	<u>300,000</u>
5	Total.		\$ 563,067,608

6 Any unexpended balances remaining in the appropriations for Medical
7 Services (fund 0403, activity 189), Family Resource Networks (fund
8 0403, activity 274), Capital Outlay and Maintenance (fund 0403,
9 activity 755), and Indigent Burials (fund 0403, activity 851) at the
10 close of the fiscal year 2011 are hereby reappropriated for
11 expenditure during the fiscal year 2012.

12 From the above appropriation for Unclassified (fund 0403, activity
13 099) \$30,000 is for the Center for Rural Health Development.

14 The above appropriation for James "Tiger" Morton Catastrophic
15 Illness Fund (activity 455) shall be transferred to the James "Tiger"
16 Morton Catastrophic Illness Fund (fund 5454) as provided by Article
17 5Q, Chapter 16 of the Code.

18 The above appropriation for Domestic Violence Legal Services Fund
19 (activity 384) shall be transferred to the Domestic Violence Legal
20 Services Fund (fund 5455).

21 Notwithstanding the provisions of Title I, section three of this
22 bill, the secretary of the department of health and human resources
23 shall have the authority to transfer funds within the above account:
24 *Provided*, That no more than five percent of the funds appropriated to

1 one line item may be transferred to other line items: *Provided,*
2 *however,* That no funds from other line items shall be transferred to
3 the personal services line item.

4 From the above appropriation for Child Support Enforcement (fund
5 0403, activity 705) an amount not to exceed \$300,000 may be
6 transferred to a local banking depository to be utilized to offset
7 funds determined to be uncollectible.

8 From the above appropriation for the Grants for Licensed Domestic
9 Violence Programs and Statewide Prevention (activity 750), \$500,000
10 shall be divided equally and distributed among the fourteen (14)
11 licensed programs and the West Virginia Coalition Against Domestic
12 Violence (WVCADV).

13 Any unexpended balance remaining in the appropriation for Grants
14 for Licensed Domestic Violence Programs and Statewide Prevention
15 (activity 750), shall be distributed according to the formula
16 established by the Family Protection Services Board.

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

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

23 From the above appropriation for WV Works Separate State Program
24 (activity 698), \$1,150,000 shall be transferred to the WV Works

1 Separate State College Program Fund (fund 5467), and \$3,600,000 shall
 2 be transferred to the WV Works Separate State Two-Parent Program Fund
 3 (fund 5468).

4 **DEPARTMENT OF MILITARY AFFAIRS**
 5 **AND PUBLIC SAFETY**

6 *67-Department of Military Affairs and Public Safety -*

7 *Office of the Secretary*

8 (WV Code Chapter 5F)

	Fund <u>0430</u>	FY <u>2012</u>	Org <u>0601</u>		
10	Unclassified (R)		099	\$	812,743
11	Fusion Center (R)		469		502,381
12	BRIM Premium		913		9,404
13	WV Fire and EMS Survivor Benefit (R) . .		939		100,000
14	Homeland State Security Administrative				
15	Agency (R)		953		<u>605,797</u>
16	Total			\$	2,030,325

17 Any unexpended balances remaining in the appropriations for
 18 Unclassified (fund 0430, activity 099), Fusion Center (fund 0430,
 19 activity 469), Capital Outlay (fund 0430, activity 511), WV Fire and
 20 EMS Survivor Benefit (fund 0430, activity 939) and Homeland State
 21 Security Administrative Agency (fund 0430, activity 953), at the close
 22 of the fiscal year 2011 are hereby reappropriated for expenditure
 23 during the fiscal year 2012.

24 *68-Adjutant General -*

1 *State Militia*

2 (WV Code Chapter 15)

3 Fund 0433 FY 2012 Org 0603

4	Unclassified (R)	099	\$	21,067,791
5	Mountaineer ChalleNGe Academy.. . . .	709		0
6	Capital Outlay and Maintenance.	755		<u>0</u>
7	Total.		\$	21,067,791

8 Any unexpended balance remaining in the appropriation for
9 Unclassified (fund 0433, activity 099) at the close of the fiscal year
10 2011 is hereby reappropriated for expenditure during the fiscal year
11 2012.

12 From the above appropriation for Unclassified (fund 0433, activity
13 099) an amount up to \$1,652,768 is for the Mountaineer ChalleNGe
14 Academy and, and amount not less than \$1,000,000 is for Capital Outlay
15 and Maintenance.

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

20 *69-Adjutant General -*

21 *Military Fund*

22 (WV Code Chapter 15)

23 Fund 0605 FY 2012 Org 0603

24	Unclassified - Total.	096	\$	200,000
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1	<i>70-West Virginia Parole Board</i>			
2	(WV Code Chapter 62)			
3	Fund <u>0440</u>	FY <u>2012</u>	Org <u>0605</u>	
4	Personal Services..	001	\$	187,215
5	Annual Increment.	004		10,680
6	Employee Benefits..	010		259,925
7	Unclassified.	099		228,375
8	Salaries of Members of West Virginia			
9	Parole Board.	227		455,000
10	BRIM Premium.	913		<u>4,712</u>
11	Total.		\$	1,145,907

12	<i>71-Division of Homeland Security and</i>			
13	<i>Emergency Management</i>			
14	(WV Code Chapter 15)			
15	Fund <u>0443</u>	FY <u>2012</u>	Org <u>0606</u>	
16	Personal Services..	001	\$	416,740
17	Annual Increment.	004		8,060
18	Employee Benefits..	010		170,537
19	Unclassified (R).	099		257,713
20	Radiological Emergency Preparedness.. .	554		30,000
21	Federal Funds/Grant Match (R)..	749		687,797
22	Mine and Industrial Accident Rapid			
23	Response Call Center.	781		514,854
24	Early Warning Flood System (R).	877		540,415

1	BRIM Premium.	913	20,336
2	WVU Charleston Poison Control Hotline..	944	596,100
3	Disaster Mitigation (R)..	952	<u>100,000</u>
4	Total.		\$ 3,342,552

5 Any unexpended balances remaining in the appropriations for
6 Unclassified (fund 0443, activity 099), Federal Funds/Grant Match
7 (fund 0443, activity 749), Early Warning Flood System (fund 0443,
8 activity 877), and Disaster Mitigation (fund 0443, activity 952) at
9 the close of the fiscal year 2011 are hereby reappropriated for
10 expenditure during the fiscal year 2012.

11 *72-Division of Corrections -*

12 *Central Office*

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

14 Fund 0446 FY 2012 Org 0608

15	Personal Services.. . . .	001	\$ 429,172
16	Annual Increment.	004	7,805
17	Employee Benefits.. . . .	010	159,843
18	Unclassified.	099	<u>96,635</u>
19	Total.		\$ 693,455

20 Any unexpended balance remaining in the appropriation for
21 Management Information System (fund 0446, activity 398) at the close
22 of the fiscal year 2011 is hereby reappropriated for expenditure
23 during the fiscal year 2012.

24 *73-Division of Corrections -*

Correctional Units

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

Fund 0450 FY 2012 Org 0608

4	Employee Benefits..	010	\$	378,294
5	Children's Protection Act (R)..	090		935,021
6	Unclassified	099		1,041,662
7	Charleston Work Release Center.	456		1,541,459
8	Beckley Correctional Center..	490		2,030,837
9	Huntington Work Release Center.	495		908,132
10	Anthony Correctional Center	504		4,612,237
11	Huttonsville Correctional Center	514		20,356,805
12	Northern Correctional Center	534		6,858,875
13	Inmate Medical Expenses (R)..	535		24,226,064
14	Pruntytown Correctional Center	543		7,026,289
15	Payments to Federal, County and/or			
16	Regional Jails (R).	555		26,000,000
17	Corrections Academy..	569		1,281,062
18	Martinsburg Correctional Center.. . . .	663		3,363,859
19	Parole Services..	686		2,952,671
20	Special Services	687		3,177,587
21	Capital Outlay and Maintenance (R). . .	755		1,000,000
22	McDowell County Correctional Center.. .	790		1,949,983
23	Stevens Correctional Center	791		6,474,500
24	Parkersburg Correctional Center (R).. .	828		2,416,012

1	St. Mary's Correctional Center	881	12,440,642
2	Denmar Correctional Center.	882	4,306,282
3	Ohio County Correctional Center.. . . .	883	1,605,546
4	Mt. Olive Correctional Complex.	888	19,471,377
5	Lakin Correctional Center..	896	8,162,512
6	BRIM Premium.	913	<u>829,190</u>
7	Total.		\$ 165,346,898

8 Any unexpended balances remaining in the appropriations for
9 Children's Protection Act (fund 0450, activity 090), Unclassified -
10 Surplus (fund 0450, activity 097), Inmate Medical Expenses (fund 0450,
11 activity 535), Payments to Federal, County and/or Regional Jails (fund
12 0450, activity 555), Capital Outlay and Maintenance (fund 0450,
13 activity 755) and Parkersburg Correctional Center (fund 0450, activity
14 828) at the close of the fiscal year 2011 are hereby reappropriated
15 for expenditure during the fiscal year 2012.

16 The commissioner of corrections shall have the authority to
17 transfer between line items appropriated to the individual
18 correctional units above and may transfer funds from the individual
19 units to Payments to Federal, County and/or Regional Jails (fund 0450,
20 activity 555) or Inmate Medical Expenses (fund 0450, activity 535).

21 From the above appropriation to Unclassified, on July 1, 2011, the
22 sum of \$300,000 shall be transferred to the department of agriculture
23 - land division - farm operating fund (1412) as advance payment for
24 the purchase of food products; actual payments for such purchases

1 shall not be required until such credits have been completely
2 expended.

3 *74-West Virginia State Police*

4 (WV Code Chapter 15)

5 Fund 0453 FY 2012 Org 0612

6 Personal Services..	001	\$	44,908,520
7 Annual Increment.	004		254,160
8 Employee Benefits..	010		10,050,859
9 Children's Protection Act..	090		892,872
10 Unclassified.	099		9,236,038
11 Vehicle Purchase.	451		887,200
12 Barracks Lease Payments..	556		246,478
13 Communications and			
14 Other Equipment (R).	558		1,268,968
15 Trooper Retirement Fund..	605		5,538,913
16 Handgun Administration Expense.	747		76,106
17 Capital Outlay and Maintenance (R).	755		250,000
18 Retirement Systems - Unfunded Liability.	775		22,051,000
19 Automated Fingerprint			
20 Identification System.	898		661,100
21 BRIM Premium.	913		<u>4,948,648</u>
22 Total.		\$	101,270,862

23 Any unexpended balances remaining in the appropriations for
24 Communications and Other Equipment (fund 0453, activity 558), and

1 Capital Outlay and Maintenance (fund 0453, activity 755) at the close
 2 of the fiscal year 2011 are hereby reappropriated for expenditure
 3 during the fiscal year 2012.

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

7 *75-Division of Veterans' Affairs*

8 (WV Code Chapter 9A)

	Fund <u>0456</u>	FY <u>2012</u>	Org <u>0613</u>		
10	Personal Services..		001	\$	0
11	Annual Increment.		004		0
12	Employee Benefits..		010		0
13	Unclassified.		099		0
14	Veterans' Field Offices..		228		0
15	Veterans' Nursing Home.		286		0
16	Veterans' Toll Free Assistance Line.. .		328		0
17	Veterans' Reeducation Assistance (R). .		329		0
18	Veterans' Grant Program (R)..		342		0
19	Veterans' Grave Markers...		473		0
20	Veterans Transportation..		485		0
21	Memorial Day Patriotic Exercise.. . . .		697		0
22	Veterans Cemetery..		808		0
23	Educational Opportunities for				
24	Children of Deceased Veterans (R). . .		854		0

1	BRIM Premium.	913		<u>0</u>
2	Total.		\$	0

3 ~~Any unexpended balances remaining in the appropriations for~~
4 ~~Veterans' Reeducation Assistance (fund 0456, activity 329), Veterans'~~
5 ~~Grant Program (fund 0456, activity 342), Women's Veterans' Monument~~
6 ~~(fund 0456, activity 385), Veterans' Bonus (fund 0456, activity 483),~~
7 ~~and Educational Opportunities for Children of Deceased Veterans (fund~~
8 ~~0456, activity 854) at the close of the fiscal year 2011 are hereby~~
9 ~~reappropriated for expenditure during the fiscal year 2012.~~

10 ~~The above appropriation for Veterans' Nursing Home (fund 0456,~~
11 ~~activity 286) may be transferred to the Veterans Facilities Support~~
12 ~~Fund (fund 6703, org 0613) at the discretion of the director of the~~
13 ~~Division of Veterans' Affairs.~~

14 *76-Division of Veterans' Affairs -*

15 *Veterans' Home*

16 (WV Code Chapter 9A)

17 Fund 0460 FY 2012 Org 0618

18	Personal Services.. . . .	001	\$	0
19	Annual Increment.	004		0
20	Employee Benefits.. . . .	010		0
21	Unclassified.	099		<u>0</u>
22	Total.		\$	0

23 *77-Fire Commission*

24 (WV Code Chapter 29)

1 Fund 0436 FY 2012 Org 0619
 2 Unclassified - Total. 096 \$ 81,156

3 *78-Division of Justice and Community Services*

4 (WV Code Chapter 15)

5 Fund 0546 FY 2012 Org 0620
 6 Personal Services.. . . . 001 \$ 522,592
 7 Annual Increment. 004 6,025
 8 Employee Benefits.. . . . 010 215,984
 9 Unclassified. 099 154,393
 10 Child Advocacy Centers (R).. . . . 458 1,252,300
 11 Community Corrections (R).. . . . 561 5,000,000
 12 Statistical Analysis Program. 597 53,980
 13 BRIM Premium. 913 1,660
 14 Total. \$ 7,206,934

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

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

22 *79-Division of Juvenile Services*

23 (WV Code Chapter 49)

24 Fund 0570 FY 2012 Org 0621

1	Jones Building Treatment Center.. . . .	261	\$	2,228,200
2	Statewide Reporting Centers (R).. . . .	262		4,427,853
3	Robert L. Shell Juvenile Center.. . . .	267		2,057,888
4	Central Office	701		2,215,185
5	Capital Outlay and Maintenance (R).. . .	755		250,000
6	Gene Spadaro Juvenile Center	793		2,114,086
7	Davis Center for Girls.	818		900,000
8	BRIM Premium.	913		96,187
9	WV Industrial Home for Youth (R)	979		10,798,170
10	Kenneth Honey Rubenstein			
11	Juvenile Center (R)	980		5,381,479
12	Vicki Douglas Juvenile Center.. . . .	981		1,815,847
13	Northern Regional Juvenile Center . . .	982		1,344,737
14	Lorrie Yeager Jr. Juvenile Center.. . .	983		1,936,625
15	Sam Perdue Juvenile Center	984		1,984,974
16	Tiger Morton Center	985		2,131,711
17	Donald R. Kuhn Juvenile Center	986		4,208,976
18	J.M. "Chick" Buckbee			
19	Juvenile Center	987		<u>2,039,446</u>
20	Total.		\$	45,931,364
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			

1 Center (fund 0570, activity 980) at the close of the fiscal year 2011
2 are hereby reappropriated for expenditure during the fiscal year 2012.

3 From the above appropriations, on July 1, 2011, the sum of \$50,000
4 shall be transferred to the department of agriculture - land division
5 - farm operating fund (1412) as advance payment for the purchase of
6 food products; actual payments for such purchases shall not be
7 required until such credits have been completely expended.

8 The director of juvenile services shall have the authority to
9 transfer between line items appropriated to the individual juvenile
10 centers above.

11 *80-Division of Protective Services*

12 (WV Code Chapter 5F)

13	Fund <u>0585</u>	FY <u>2012</u>	Org <u>0622</u>	
14	Personal Services (R)		001	\$ 1,372,448
15	Annual Increment.		004	38,090
16	Employee Benefits.. . . .		010	587,571
17	Unclassified (R).		099	313,618
18	BRIM Premium.		913	<u>9,969</u>
19	Total.			\$ 2,321,696

20 Any unexpended balances remaining in the appropriations for
21 Personal Services (fund 0585, activity 001), Equipment (fund 0585,
22 activity 070), and Unclassified (fund 0585, activity 099) at the close
23 of the fiscal year 2011 are hereby reappropriated for expenditure
24 during the fiscal year 2012.

1 **DEPARTMENT OF REVENUE**

2 *81-Office of the Secretary*

3 (WV Code Chapter 11)

4 Fund 0465 FY 2012 Org 0701

5 Unclassified - Total (R) 096 \$ 790,108

6 Any unexpended balance remaining in the appropriation for
7 Unclassified - Total (fund 0465, activity 096) at the close of the
8 fiscal year 2011 is hereby reappropriated for expenditure during the
9 fiscal year 2012.

10 *82-Tax Division*

11 (WV Code Chapter 11)

12 Fund 0470 FY 2012 Org 0702

13 Personal Services (R)	001	\$ 13,343,594
14 Annual Increment	004	300,000
15 Employee Benefits (R)	010	5,555,794
16 Unclassified (R)	099	8,069,623
17 GIS Development Project (R)	562	150,000
18 Multi State Tax Commission	653	77,958
19 BRIM Premium	913	<u>14,420</u>
20 Total		\$ 27,511,389

21 Any unexpended balances remaining in the appropriations for
22 Personal Services (fund 0470, activity 001), Employee Benefits (fund
23 0470, activity 010), Tax Technology Upgrade (fund 0470, activity 094),
24 Unclassified (fund 0470, activity 099), Integrated Tax Accounting

1 System (fund 0470, activity 292), GIS Development Project (fund 0470,
 2 activity 562), and Remittance Processor (fund 0470, activity 570) at
 3 the close of the fiscal year 2011 are hereby reappropriated for
 4 expenditure during the fiscal year 2012.

5 *83-State Budget Office*

6 (WV Code Chapter 11B)

7 Fund 0595 FY 2012 Org 0703

8	Unclassified (R).	099	\$	865,366
9	Pay Equity Reserve.	364		250,000
10	BRIM Premium.	913		<u>3,628</u>
11	Total.		\$	1,118,994

12 Any unexpended balance remaining in the appropriation for
 13 Unclassified (fund 0595, activity 099) at the close of the fiscal year
 14 2011 is hereby reappropriated for expenditure during the fiscal year
 15 2012.

16 *84-West Virginia Office of Tax Appeals*

17 (WV Code Chapter 11)

18 Fund 0593 FY 2012 Org 0709

19	Unclassified (R).	099	\$	666,843
20	BRIM Premium.	913		<u>3,166</u>
21	Total.		\$	670,009

22 Any unexpended balance remaining in the appropriation for
 23 Unclassified (fund 0593, activity 099) at the close of the fiscal year
 24 2011 is hereby reappropriated for expenditure during the fiscal year

1 2012.

2 *85-Division of Professional and Occupational Licenses -*

3 *State Athletic Commission*

4 (WV Code Chapter 29)

5 Fund 0523 FY 2012 Org 0933

6 Unclassified - Total. 096 \$ 85,973

7 **DEPARTMENT OF TRANSPORTATION**

8 *86-State Rail Authority*

9 (WV Code Chapter 29)

10 Fund 0506 FY 2012 Org 0804

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

12 BRIM Premium. 913 186,413

13 Total. \$ 2,580,751

14 Any unexpended balance remaining in the appropriation for
15 Unclassified (fund 0506, activity 099) at the close of the fiscal year
16 2011 is hereby reappropriated for expenditure during the fiscal year
17 2012.

18 From the above appropriation for Unclassified (fund 0506, activity
19 099), \$30,000 shall be expended for improvements at the Duffield
20 Station.

21 *87-Division of Public Transit*

22 (WV Code Chapter 17)

23 Fund 0510 FY 2012 Org 0805

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

1 Any unexpended balances remaining in the appropriations for
 2 Unclassified (fund 0510, activity 099), and Federal Funds/Grant Match
 3 (fund 0510, activity 749) at the close of the fiscal year 2011 are
 4 hereby reappropriated for expenditure during the fiscal year 2012.

5 *88-Public Port Authority*

6 (WV Code Chapter 17)

	Fund <u>0581</u>	FY <u>2012</u>	Org <u>0806</u>		
8	Unclassified (R)		099	\$	406,274
9	BRIM Premium		913		<u>2,764</u>
10	Total			\$	409,038

11 Any unexpended balance remaining in the appropriation for
 12 Unclassified (fund 0581, activity 099) at the close of the fiscal year
 13 2011 is hereby reappropriated for expenditure during the fiscal year
 14 2012.

15 *89-Aeronautics Commission*

16 (WV Code Chapter 29)

	Fund <u>0582</u>	FY <u>2012</u>	Org <u>0807</u>		
18	Unclassified (R)		099	\$	1,220,034
19	Civil Air Patrol		234		<u>155,095</u>
20	Total			\$	1,375,129

21 Any unexpended balance remaining in the appropriation for
 22 Unclassified (fund 0582, activity 099) at the close of the fiscal year
 23 2011 is hereby reappropriated for expenditure during the fiscal year
 24 2012.

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

4 **DEPARTMENT OF VETERANS' ASSISTANCE**

5 *90-Department of Veterans' Assistance*

6 (WV Code Chapter 9A)

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

1 Any unexpended balances remaining in the appropriations for
 2 Veterans' Reeducation Assistance (fund 0456, activity 329), Veterans'
 3 Grant Program (fund 0456, activity 342), Women's Veterans' Monument
 4 (fund 0456, activity 385), Veterans' Bonus (fund 0456, activity 483),
 5 and Educational Opportunities for Children of Deceased Veterans (fund
 6 0456, activity 854) at the close of the fiscal year 2011 are hereby
 7 reappropriated for expenditure during the fiscal year 2012.

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

12 *91-Department of Veterans' Assistance -*

13 *Veterans' Home*

14 (WV Code Chapter 9A)

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

21 **BUREAU OF SENIOR SERVICES**

22 *92-Bureau of Senior Services*

23 (WV Code Chapter 29)

24 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.

5 **HIGHER EDUCATION**

6 *93-West Virginia Council for*
 7 *Community and Technical College Education -*
 8 *Control Account*

9 (WV Code Chapter 18B)

10 Fund 0596 FY 2012 Org 0420

11	New River Community and		
12	Technical College.	358	\$ 5,783,523
13	West Virginia Council for Community		
14	and Technical Education (R).	392	864,137
15	Eastern West Virginia Community and		
16	Technical College.	412	2,095,489
17	Kanawha Valley Community and Technical		
18	College.	445	4,116,068
19	Southern West Virginia Community and		
20	Technical College.	446	9,188,397
21	West Virginia Northern Community and		
22	Technical College.	447	7,863,969
23	West Virginia University -		
24	Parkersburg.	471	9,913,988

1	Bridgmont Community and Technical		
2	College.	486	3,968,360
3	Mountwest Community and		
4	Technical College.	487	6,026,365
5	Community College		
6	Workforce Development (R).	878	918,000
7	Blue Ridge Community and		
8	Technical College.	885	3,514,578
9	College Transition Program (R).	887	333,500
10	Transit Training Partnership.		80,000
11	West Virginia Advance Workforce		
12	Development (R).	893	3,644,020
13	Technical Program Development (R).. . . .	894	2,261,100
14	Pierpont Community and Technical College.	930	<u>8,429,636</u>
15	Total.		\$ 69,001,130

16 Any unexpended balances remaining in the appropriations for
17 Unclassified - Surplus (fund 0596, activity 097), Equipment - Surplus
18 (fund 0596, activity 341), West Virginia Council for Community and
19 Technical Education (fund 0596, activity 392), Community College
20 Workforce Development (fund 0596, activity 878), College Transition
21 Program (fund 0596, activity 887), West Virginia Advance Workforce
22 Development (fund 0596, activity 893), and Technical Program
23 Development (fund 0596, activity 894) at the close of the fiscal year
24 2011 are hereby reappropriated for expenditure during the fiscal year

1 2012.

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

5 The institutions operating with special revenue funds and/or
6 federal funds shall pay their proportionate share of the Board of Risk
7 and Insurance Management total insurance premium cost for their
8 respective institutions.

9 *94-Higher Education Policy Commission -*

10 *Administration -*

11 *Control Account*

12 (WV Code Chapter 18B)

	Fund <u>0589</u>	FY <u>2012</u>	Org <u>0441</u>	
13				
14	Unclassified.		099	\$ 3,086,949
15	Higher Education Grant Program.		164	34,657,541
16	Tuition Contract Program.		165	1,446,030
17	WVNET.. . . .		169	1,947,815
18	PROMISE Scholarship - Transfer.		800	18,500,000
19	HEAPS Grant Program (R)..		867	5,005,571
20	BRIM Premium.		913	<u>18,936</u>
21	Total.			\$ 64,662,842

22 Any unexpended balances remaining in the appropriations for Vice
23 Chancellor for Health Sciences - Rural Health Initiative Program and
24 Site Support (fund 0589, activity 595), Capital Outlay and

1 Maintenance (fund 0589, activity 755), and HEAPS Grant Program (fund
 2 0589, activity 867) at the close of the fiscal year 2011 are hereby
 3 reappropriated for expenditure during the fiscal year 2012.

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

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

10 *95-Higher Education Policy Commission -*

11 *System -*

12 *Control Account*

13 (WV Code Chapter 18B)

14 Fund 0586 FY 2012 Org 0442

15	WVU School of Health Science -		
16	Eastern Division.	056	\$ 2,644,119
17	School of Osteopathic Medicine.	172	7,595,095
18	Marshall Medical School.. . . .	173	12,633,365
19	WVU-School of Health Sciences.. . . .	174	18,126,332
20	WVU School of Health Sciences -		
21	Charleston Division.	175	2,689,150
22	Rural Health Outreach Programs (R). . .	377	605,940
23	School of Osteopathic Medicine		
24	BRIM Subsidy.	403	174,475

1	Bluefield State College..	408	6,578,289
2	Concord University.	410	10,173,960
3	Fairmont State University..	414	17,826,358
4	Glenville State College..	428	6,803,596
5	Shepherd University..	432	11,220,846
6	West Liberty University..	439	9,309,779
7	West Virginia State University.	441	10,937,280
8	Marshall University..	448	54,222,898
9	Marshall University Medical School		
10	BRIM Subsidy.	449	1,015,462
11	West Virginia University.	459	116,804,020
12	West Virginia University School of		
13	Medicine BRIM Subsidy.	460	1,400,038
14	Jackson's Mill (R).	461	300,000
15	West Virginia University Institute		
16	for Technology.	479	8,702,241
17	Vista E-Learning (R).	519	300,000
18	State Priorities - Brownfield Professional		
19	Development (R).	531	805,565
20	Rural Health Initiative - Medical		
21	Schools Support.	581	483,265
22	WV Autism Training Center..	932	2,106,737
23	West Virginia State University Land		
24	Grant Match.	956	1,908,000

1 West Virginia University -

2	Potomac State	994	<u>4,692,845</u>
3	Total.	\$	310,059,655

4 Any unexpended balances remaining in the appropriations for Rural
5 Health Outreach Programs (fund 0586, activity 377), WVUIT-ABET
6 Accreditation (fund 0586, activity 454), Jackson's Mill (fund 0586,
7 activity 461), Vista E-Learning (fund 0586, activity 519), and State
8 Priorities-Brownfield Professional Development (fund 0586, activity
9 531) at the close of fiscal year 2011 are hereby reappropriated for
10 expenditure during the fiscal year 2012.

11 Included in the appropriation for WVU - School of Health Sciences
12 and Marshall Medical School are \$943,080 and \$295,477, respectively,
13 for Graduate Medical Education which may be transferred to the
14 Department of Health and Human Resources' Medical Service Fund (fund
15 5084) for the purpose of matching federal or other funds to be used in
16 support of graduate medical education, subject to approval of the
17 Vice-Chancellor for Health Sciences and the Secretary of the
18 Department of Health and Human Resources. If approval is denied, the
19 funds may be utilized by the respective institutions for expenditure
20 on graduate medical education.

21 Included in the above appropriation for WVU - School of Health
22 Sciences - Charleston Division and Marshall Medical School, an amount
23 not less than \$5,000 respectively, is to be used for the West Virginia
24 Academy of Family Physicians Doc of the Day Program.

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

3 Included in the above appropriation for Glenville State College is
4 \$200,000 for a 17 county consortium between the County School Systems
5 and Glenville State.

6 Included in the above appropriation for West Virginia University
7 is \$34,500 for the Marshall and WVU Faculty and Course Development
8 International Study Project; \$246,429 for the WVU Law School – Skills
9 Program; \$300,000 for the WVU Coal and Energy Research Bureau to be
10 expended in consultation with the Board of Coal Mine Health and
11 Safety, the Mine Safety Technology Task Force, and the DEP Advisory
12 Council; \$19,714 for the WVU College of Engineering and Mineral
13 Resources – Diesel Training – Transfer; \$82,500 for the WVU – Sheep
14 Study; \$500,000 for the Mining Engineering Program; \$500,000 for the
15 Center for Multiple Sclerosis Program; \$550,000 for the Davis College
16 of Forestry Agriculture and Consumer Sciences of which \$112,500 is to
17 be used for Morgantown Farms; \$112,500 is to be used for Reymann
18 Memorial Farm; \$112,500 is to be used for Reedsville Farm; and
19 \$112,500 is to be used for Kerneysville Farm; \$200,000 for Reedsville
20 Arena and Jackson’s Mill Arena; \$80,000 for a Landscape Architect at
21 Davis College of Forestry Agriculture and Consumer Sciences; \$100,000
22 for the WVU – Soil Testing Program; \$100,000 for a veterinarian;
23 \$50,000 for the WVU Cancer Study; \$220,000 for the WVU Petroleum
24 Engineering Program; \$150,000 for the WV Alzheimer Disease Register;

1 \$100,000 for the rifle team and \$100,000 for the Aquaculture Program.

2 Included in the above appropriation for Jackson's Mill (fund 0586,
3 activity 461) is \$100,000 for the Jackson's Mill Fire Academy.

4 Included in the above appropriation for Marshall Medical School is
5 \$417,351 for the Marshall University Forensic Lab and \$275,061 for the
6 Marshall University Center for Rural Health.

7 Included in the above appropriation for Marshall University is
8 \$181,280 for the Marshall University - Southern WV CTC 2+2 Program and
9 \$100,000 for the Luke Lee Listening Language & Learning Lab.

10 Included in the above appropriation for Concord University is
11 \$100,000 for the Geographic Alliance.

12 Included in the above appropriation for Shepherd University is
13 \$100,000 for the Gateway Program.

14 From the above appropriation for Rural Health Outreach Programs
15 (activity 377) includes rural health activities and programs; rural
16 residency development and education; and rural outreach activities.
17 These funds shall be dispersed equally among the three (3) medical
18 schools.

19 From the above appropriation for WVU - Potomac State is \$50,000 for
20 maintenance, repairs and equipment, \$75,000 for Potomac State Farms
21 for maintenance, repairs, and equipment and \$82,500 for the Potomac
22 State Equine Program.

23 The institutions operating from special revenue funds and/or
24 federal funds shall pay their proportionate share of the Board of Risk

1 and Insurance Management total insurance premium cost for their
2 respective institutions.

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

8 Total TITLE II, Section 1 - General Revenue
9 (Including claims against the state) \$ 4,011,121,000

10 **Sec. 2. Appropriations from state road fund.** - From the state road
11 fund there are hereby appropriated conditionally upon the fulfillment
12 of the provisions set forth in Article 2, Chapter 11B of the Code the
13 following amounts, as itemized, for expenditure during the fiscal year
14 2012.

15 **DEPARTMENT OF TRANSPORTATION**

16 *96-Division of Motor Vehicles*

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

18 Fund 9007 FY 2012 Org 0802

			State Road Fund
19			
20			
21		Activity	
22	Personal Services..	001	\$ 14,908,504
23	Annual Increment.	004	318,000
24	Employee Benefits..	010	7,148,172
25	Unclassified.	099	<u>18,205,225</u>

1	Total.		\$	40,579,901
2		<i>97-Division of Highways</i>		
3		(WV Code Chapters 17 and 17C)		
4		Fund <u>9017</u>	FY <u>2012</u>	Org <u>0803</u>
5	Debt Service.	040	\$	49,900,000
6	Maintenance.. . . .	237		326,096,000
7	Maintenance, Contract Paving and			
8	Secondary Road Maintenance.	272		45,000,000
9	Bridge Repair and Replacement.. . . .	273		30,000,000
10	Inventory Revolving.. . . .	275		4,000,000
11	Equipment Revolving.. . . .	276		15,000,000
12	General Operations.	277		53,917,311
13	Interstate Construction.. . . .	278		150,000,000
14	Other Federal Aid Programs.	279		300,700,000
15	Appalachian Programs.	280		115,000,000
16	Nonfederal Aid Construction.. . . .	281		15,000,000
17	Highway Litter Control.	282		1,680,000
18	Federal Economic Stimulus.. . . .	891		<u>20,000,000</u>
19	Total.		\$	1,126,293,311

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

22 The commissioner of highways shall have the authority to operate
23 revolving funds within the state road fund for the operation and
24 purchase of various types of equipment used directly and indirectly in

1 the construction and maintenance of roads and for the purchase of
2 inventories and materials and supplies.

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

7 It is the intent of the Legislature to capture and match all
8 federal funds available for expenditure on the Appalachian highway
9 system at the earliest possible time. Therefore, should amounts in
10 excess of those appropriated be required for the purposes of
11 Appalachian programs, funds in excess of the amount appropriated may
12 be made available upon recommendation of the commissioner and approval
13 of the governor. Further, for the purpose of Appalachian programs,
14 funds appropriated to line items may be transferred to other line
15 items upon recommendation of the commissioner and approval of the
16 governor.

17 *98-Office of Administrative Hearings*

18 (WV Code Chapter 17C)

19 Fund 9027 FY 2012 Org 0808

20 Unclassified - Total. 096 \$ 1,949,853

21 Total TITLE II, Section 2 - State Road Fund

22 (Including claims against the state) \$ 1,171,212,325

23 **Sec. 3. Appropriations from other funds.** - From the funds
24 designated there are hereby appropriated conditionally upon the

1 fulfillment of the provisions set forth in Article 2, Chapter 11B of
 2 the Code the following amounts, as itemized, for expenditure during
 3 the fiscal year 2012.

4 **LEGISLATIVE**

5 *99-Crime Victims Compensation Fund*

6 (WV Code Chapter 14)

7 Fund 1731 FY 2012 Org 2300

	Activity		Other Funds
8			
9			
10			
11	Personal Services..	001	\$ 286,000
12	Annual Increment.	004	6,200
13	Employee Benefits..	010	124,200
14	Unclassified.	099	135,603
15	Economic Loss Claim Payment Fund (R). .	334	<u>3,390,975</u>
16	Total.		\$ 3,942,978

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

21 **JUDICIAL**

22 *100-Supreme Court -*

23 *Family Court Fund*

24 (WV Code Chapter 51)

25 Fund 1763 FY 2012 Org 2400

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

2 *101-Auditor's Office -*

3 *Land Operating Fund*

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

5 Fund 1206 FY 2012 Org 1200

6	Personal Services..	001	\$	432,487
7	Annual Increment.	004		9,300
8	Employee Benefits..	010		187,360
9	Unclassified.	099		<u>884,771</u>
10	Total.		\$	1,513,918

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

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

18 *102-Auditor's Office -*

19 *Local Government Purchasing Card Expenditure Fund*

20 (WV Code Chapter 6)

21 Fund 1224 FY 2012 Org 1200

22	Unclassified - Total.	096	\$	154,922
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23 *103-Auditor's Office -*

24 *Securities Regulation Fund*

1 (WV Code Chapter 32)

2 Fund 1225 FY 2012 Org 1200

3	Personal Services..	001	\$	1,187,265
4	Annual Increment.	004		18,316
5	Employee Benefits..	010		509,929
6	Unclassified.	099		<u>1,471,122</u>
7	Total.		\$	3,186,632

8 *104-Auditor's Office -*

9 *Technology Support and Acquisition Fund*

10 (WV Code Chapter 12)

11 Fund 1233 FY 2012 Org 1200

12	Unclassified - Total.	096	\$	400,000
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13 Fifty percent of the deposits made into this fund shall be
 14 transferred to the Treasurer's Office - Technology Support and
 15 Acquisition Fund (fund 1329, org 1300) for expenditure for the
 16 purposes described in W.Va. Code §12-3-10c.

17 *105-Auditor's Office -*

18 *Purchasing Card Administration Fund*

19 (WV Code Chapter 12)

20 Fund 1234 FY 2012 Org 1200

21	Unclassified - Total.	096	\$	4,234,315
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22 *106-Auditor's Office -*

23 *Office of the Chief Inspector*

24 (WV Code Chapter 6)

1		Fund <u>1235</u>	FY <u>2012</u>	Org <u>1200</u>		
2	Personal Services..			001	\$	2,466,793
3	Annual Increment.			004		39,288
4	Employee Benefits..			010		899,431
5	Unclassified.			099		<u>815,915</u>
6	Total.				\$	4,221,427
7	<i>107-Treasurer's Office -</i>					
8	<i>College Prepaid Tuition and Savings Program</i>					
9	<i>Administrative Account</i>					
10	<i>(WV Code Chapter 18)</i>					
11		Fund <u>1301</u>	FY <u>2012</u>	Org <u>1300</u>		
12	Unclassified - Total.			096	\$	1,408,631
13	<i>108-Treasurer's Office -</i>					
14	<i>Technology Support and Acquisition Fund</i>					
15	<i>(WV Code Chapter 12)</i>					
16		Fund <u>1329</u>	FY <u>2012</u>	Org <u>1300</u>		
17	Unclassified - Total.			096	\$	476,649
18	<i>109-Department of Agriculture -</i>					
19	<i>Agriculture Fees Fund</i>					
20	<i>(WV Code Chapter 19)</i>					
21		Fund <u>1401</u>	FY <u>2012</u>	Org <u>1400</u>		
22	Unclassified - Total.			096	\$	3,728,297
23	<i>110-Department of Agriculture -</i>					
24	<i>West Virginia Rural Rehabilitation Program</i>					

1 (WV Code Chapter 19)

2 Fund 1408 FY 2012 Org 1400

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

8 *111-Department of Agriculture -*

9 *General John McCausland Memorial Farm*

10 (WV Code Chapter 19)

11 Fund 1409 FY 2012 Org 1400

12	Unclassified - Total.	096	\$	210,000
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13 The above appropriation shall be expended in accordance with
14 Article 26, Chapter 19 of the Code.

15 *112-Department of Agriculture -*

16 *Farm Operating Fund*

17 (WV Code Chapter 19)

18 Fund 1412 FY 2012 Org 1400

19	Unclassified - Total.	096	\$	1,515,706
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20 *113-Department of Agriculture -*

21 *Donated Food Fund*

22 (WV Code Chapter 19)

23 Fund 1446 FY 2012 Org 1400

24	Unclassified - Total.	096	\$	4,564,268
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1 *114-Department of Agriculture -*
 2 *Integrated Predation Management Fund*
 3 (WV Code Chapter 7)
 4 Fund 1465 FY 2012 Org 1400
 5 Unclassified - Total. 096 \$ 25,000

6 *115-Attorney General -*
 7 *Antitrust Enforcement*
 8 (WV Code Chapter 47)
 9 Fund 1507 FY 2012 Org 1500
 10 Personal Services.. . . . 001 \$ 266,410
 11 Annual Increment. 004 2,437
 12 Employee Benefits.. . . . 010 82,590
 13 Unclassified. 099 156,266
 14 Total. \$ 507,703

15 *116-Attorney General -*
 16 *Preneed Burial Contract Regulation Fund*
 17 (WV Code Chapter 47)
 18 Fund 1513 FY 2012 Org 1500
 19 Unclassified - Total. 096 \$ 266,841

20 *117-Attorney General -*
 21 *Preneed Funeral Guarantee Fund*
 22 (WV Code Chapter 47)
 23 Fund 1514 FY 2012 Org 1500
 24 Unclassified - Total. 096 \$ 901,135

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118-Secretary of State -

Service Fees and Collection Account

(WV Code Chapters 3, 5, and 59)

Fund 1612 FY 2012 Org 1600

Personal Services..	001	\$	684,700
Annual Increment.	004		5,160
Employee Benefits..	010		286,882
Unclassified.	099		<u>279,243</u>
Total.		\$	1,255,985

119-Secretary of State -

General Administrative Fees Account

(WV Code Chapters 3, 5 and 59)

Fund 1617 FY 2012 Org 1600

Personal Services..	001	\$	827,959
Annual Increment.	004		11,000
Employee Benefits..	010		506,004
Unclassified.	099		1,199,542
Technology Improvements..	599		<u>750,000</u>
Total.		\$	3,294,505

DEPARTMENT OF ADMINISTRATION

120-Department of Administration -

Office of the Secretary

Employee Pension and Health Care Benefit Fund

(WV Code Chapter 18)

1 Fund 2044 FY 2012 Org 0201

2 Unclassified - Total. 096 \$ 35,400,000

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

7 *121-Division of Information Services and Communications*
8 (WV Code Chapter 5A)

9 Fund 2220 FY 2012 Org 0210

10	Personal Services.. . . .	001	\$	16,542,399
11	Annual Increment.	004		342,459
12	Employee Benefits.. . . .	010		6,046,770
13	Unclassified.	099		<u>15,214,176</u>
14	Total.		\$	38,145,804

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

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

23 *122-Division of Purchasing -*
24 *Vendor Fee Fund*

1 (WV Code Chapter 5A)

2 Fund 2263 FY 2012 Org 0213

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

8 *123-Division of Purchasing -*
9 *Purchasing Improvement Fund*

10 (WV Code Chapter 5A)

11 Fund 2264 FY 2012 Org 0213

12	Personal Services..	001	\$	235,435
13	Annual Increment.	004		4,102
14	Employee Benefits..	010		82,385
15	Unclassified.	099		<u>234,329</u>
16	Total.		\$	556,251

17 *124-Division of Personnel*

18 (WV Code Chapter 29)

19 Fund 2440 FY 2012 Org 0222

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

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

3 *125-West Virginia Prosecuting Attorneys Institute*

4 (WV Code Chapter 7)

5 Fund 2521 FY 2012 Org 0228

6 Unclassified - Total (R). 096 \$ 552,393

7 Any unexpended balance remaining in the appropriation for
8 Unclassified - Total (fund 2521, activity 096, fiscal year 2011) at
9 the close of the fiscal year 2011 is hereby reappropriated for
10 expenditure during the fiscal year 2012.

11 *126-Office of Technology -*

12 *Chief Technology Officer Administration Fund*

13 (WV Code Chapter 5A)

14 Fund 2531 FY 2012 Org 0231

15 Unclassified - Total. 096 \$ 1,886,044

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

19 **DEPARTMENT OF COMMERCE**

20 *127-Division of Forestry*

21 (WV Code Chapter 19)

22 Fund 3081 FY 2012 Org 0305

23 Personal Services.. . . . 001 \$ 670,778

24 Annual Increment. 004 16,620

1	Employee Benefits..	010		230,026
2	Unclassified.	099		<u>363,348</u>
3	Total.		\$	1,280,772

4 *128-Division of Forestry -*

5 *Timbering Operations Enforcement Fund*

6 (WV Code Chapter 19)

7 Fund 3082 FY 2012 Org 0305

8	Unclassified - Total.	096	\$	143,767
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9 *129-Division of Forestry -*

10 *Severance Tax Operations*

11 (WV Code Chapter 11)

12 Fund 3084 FY 2012 Org 0305

13	Unclassified - Total.	096	\$	827,462
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14 *130-Geological and Economic Survey-*

15 *Geological and Analytical Services Fund*

16 (WV Code Chapter 29)

17 Fund 3100 FY 2012 Org 0306

18	Personal Services..	001	\$	25,821
19	Employee Benefits..	010		2,401
20	Unclassified.	099		<u>190,057</u>
21	Total.		\$	218,279

22 The above appropriation shall be used in accordance with W.Va. Code
23 §29-2-4.

24 *131-West Virginia Development Office -*

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Department of Commerce
Marketing and Communications Operating Fund

(WV Code Chapter 5B)

Fund 3002 FY 2012 Org 0307

Unclassified - Total. 096 \$ 3,035,336

132-West Virginia Development Office -

Broadband Deployment Fund

(WV Code Chapter 31)

Fund 3174 FY 2012 Org 0307

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

133-West Virginia Development Office -

Creative Communities Development Fund

(WV Code Chapter 5B)

Fund FY 2012 Org

Unclassified - Total. 096 \$ 350,000

134-Division of Labor -

Contractor Licensing Board Fund

(WV Code Chapter 21)

Fund 3187 FY 2012 Org 0308

Personal Services.. . . . 001 \$ 1,010,300

Annual Increment. 004 15,777

Employee Benefits.. . . . 010 440,904

Unclassified. 099 691,977

Total. \$ 2,158,958

1	<i>135-Division of Labor -</i>			
2	<i>Elevator Safety Act</i>			
3	<i>(WV Code Chapter 21)</i>			
4	Fund <u>3188</u>	FY <u>2012</u>	Org <u>0308</u>	
5	Personal Services..	001	\$	91,696
6	Annual Increment.	004		1,352
7	Employee Benefits..	010		45,637
8	Unclassified.	099		<u>49,246</u>
9	Total.		\$	187,931

10	<i>136-Division of Labor -</i>			
11	<i>Crane Operator Certification Fund</i>			
12	<i>(WV Code Chapter 21)</i>			
13	Fund <u>3191</u>	FY <u>2012</u>	Org <u>0308</u>	
14	Unclassified - Total.	096	\$	138,025

15	<i>137-Division of Labor -</i>			
16	<i>Amusement Rides and Amusement Attraction Safety Fund</i>			
17	<i>(WV Code Chapter 21)</i>			
18	Fund <u>3192</u>	FY <u>2012</u>	Org <u>0308</u>	
19	Unclassified - Total.	096	\$	108,117

20	<i>138-Division of Labor -</i>			
21	<i>State Manufactured Housing Administration Fund</i>			
22	<i>(WV Code Chapter 21)</i>			
23	Fund <u>3195</u>	FY <u>2012</u>	Org <u>0308</u>	
24	Personal Services..	001	\$	102,905

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

6 *139-Division of Labor -*

7 *Weights and Measures Fund*

8 (WV Code Chapter 47)

9 Fund 3196 FY 2012 Org 0308

10	Unclassified - Total.	096	\$	50,000
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11 *140-Division of Natural Resources -*

12 *License Fund - Wildlife Resources*

13 (WV Code Chapter 20)

14 Fund 3200 FY 2012 Org 0310

15	Wildlife Resources.	023	\$	5,550,693
16	Administration.	155		1,308,476
17	Capital Improvements and			
18	Land Purchase (R).	248		1,378,545
19	Law Enforcement.. . . .	806		<u>5,545,677</u>
20	Total.		\$	13,783,391

21 The total amount of this appropriation shall be paid from a special
22 revenue fund out of fees collected by the division of natural
23 resources.

24 Any unexpended balances remaining in the appropriations for

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

4 *141-Division of Natural Resources -*
 5 *Game, Fish and Aquatic Life Fund*

6 (WV Code Chapter 20)

7 Fund 3202 FY 2012 Org 0310

8 Unclassified - Total. 096 \$ 75,000

9 *142-Division of Natural Resources -*
 10 *Nongame Fund*

11 (WV Code Chapter 20)

12 Fund 3203 FY 2012 Org 0310

13 Personal Services.. . . . 001 \$ 698,662
 14 Annual Increment. 004 15,000
 15 Employee Benefits.. . . . 010 315,166
 16 Unclassified. 099 297,043
 17 Total. \$ 1,325,871

18 *143-Division of Natural Resources -*
 19 *Planning and Development Division*

20 (WV Code Chapter 20)

21 Fund 3205 FY 2012 Org 0310

22 Personal Services.. . . . 001 \$ 131,864
 23 Annual Increment. 004 2,160
 24 Employee Benefits.. . . . 010 53,526

1	Unclassified.	099		<u>215,315</u>
2	Total.		\$	402,865
3	<i>144-Division of Natural Resources -</i>			
4	<i>Whitewater Study and Improvement Fund</i>			
5	(WV Code Chapter 20)			
6	Fund <u>3253</u> FY <u>2012</u> Org <u>0310</u>			
7	Unclassified - Total.	096	\$	135,748
8	<i>145-Division of Natural Resources -</i>			
9	<i>Whitewater Advertising and Promotion Fund</i>			
10	(WV Code Chapter 20)			
11	Fund <u>3256</u> FY <u>2012</u> Org <u>0310</u>			
12	Unclassified - Total.	096	\$	20,000
13	<i>146-Division of Miners' Health, Safety and Training -</i>			
14	<i>Special Health, Safety and Training Fund</i>			
15	(WV Code Chapter 22A)			
16	Fund <u>3355</u> FY <u>2012</u> Org <u>0314</u>			
17	Personal Services.. . . .	001	\$	342,984
18	Annual Increment.	004		900
19	Employee Benefits.. . . .	010		127,722
20	WV Mining Extension Service.. . . .	026		150,000
21	Unclassified.	099		<u>3,476,900</u>
22	Total.		\$	4,098,506
23	<i>147-Division of Energy -</i>			
24	<i>Energy Assistance</i>			

1 (WV Code Chapter 5B)
 2 Fund 3010 FY 2012 Org 0328
 3 Energy Assistance - Total.. 647 \$ 500,000

4 *148-Division of Energy -*
 5 *Office of Coal Field Community Development*

6 (WV Code Chapter 5B)
 7 Fund 3011 FY 2012 Org 0328
 8 Unclassified - Total. 096 \$ 837,014

9 **DEPARTMENT OF EDUCATION**

10 *149-State Board of Education -*
 11 *Strategic Staff Development*

12 (WV Code Chapter 18)
 13 Fund 3937 FY 2012 Org 0402
 14 Unclassified - Total. 096 \$ 801,202

15 *150-State Department of Education -*
 16 *School Building Authority*

17 (WV Code Chapter 18)
 18 Fund 3959 FY 2012 Org 0402
 19 Personal Services.. 001 \$ 808,843
 20 Annual Increment. 004 9,300
 21 Employee Benefits.. 010 279,944
 22 Unclassified. 099 271,715
 23 Total. \$ 1,369,802

24 The above appropriation for the administrative expenses of the

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

3 *151-State Department of Education -*

4 *FFA-FHA Camp and Conference Center*

5 (WV Code Chapter 18)

6 Fund 3960 FY 2012 Org 0402

7 Personal Services..	001	\$	841,255
8 Annual Increment.	004		13,000
9 Employee Benefits..	010		323,712
10 Unclassified.	099		<u>785,950</u>
11 Total.		\$	1,963,917

12 **DEPARTMENT OF EDUCATION AND THE ARTS**

13 *152-Office of the Secretary -*

14 *Lottery Education Fund Interest Earnings -*

15 *Control Account*

16 (WV Code Chapter 29)

17 Fund 3508 FY 2012 Org 0431

18 Any unexpended balance remaining in the appropriation for EPSCoR
19 (fund 3508, activity 571), Educational Enhancements (fund 3508,
20 activity 695), and Literacy Project (fund 3508, activity 899) at the
21 close of the fiscal year 2011 are hereby reappropriated for
22 expenditure during the fiscal year 2012.

23 *153-Division of Culture and History -*

24 *Public Records and Preservation Revenue Account*

1 (WV Code Chapter 5A)

2 Fund 3542 FY 2012 Org 0432

3 Unclassified - Total 096 \$ 802,652

4 154-State Board of Rehabilitation -
5 Division of Rehabilitation Services -
6 West Virginia Rehabilitation Center -
7 Special Account

8 (WV Code Chapter 18)

9 Fund 8664 FY 2012 Org 0932

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

11 **DEPARTMENT OF ENVIRONMENTAL PROTECTION**

12 155-Solid Waste Management Board

13 (WV Code Chapter 22C)

14 Fund 3288 FY 2012 Org 0312

15 Personal Services.. . . . 001 \$ 586,841

16 Annual Increment. 004 7,920

17 Employee Benefits.. . . . 010 208,108

18 Unclassified. 099 1,770,680

19 Total. \$ 2,573,549

20 156-Division of Environmental Protection -

21 Hazardous Waste Management Fund

22 (WV Code Chapter 22)

23 Fund 3023 FY 2012 Org 0313

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

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

5 *157-Division of Environmental Protection -*
6 *Air Pollution Education and Environment Fund*

7 (WV Code Chapter 22)

8 Fund 3024 FY 2012 Org 0313

9	Personal Services..	001	\$	317,311
10	Annual Increment.	004		3,060
11	Employee Benefits..	010		143,725
12	Unclassified.	099		<u>551,357</u>
13	Total.		\$	1,015,453

14 *158-Division of Environmental Protection -*
15 *Special Reclamation Fund*

16 (WV Code Chapter 22)

17 Fund 3321 FY 2012 Org 0313

18	Personal Services..	001	\$	941,554
19	Annual Increment.	004		11,700
20	Employee Benefits..	010		393,825
21	Unclassified.	099		<u>16,644,648</u>
22	Total.		\$	17,991,727

23 *159-Division of Environmental Protection -*
24 *Oil and Gas Reclamation Fund*

1 (WV Code Chapter 22)
 2 Fund 3322 FY 2012 Org 0313
 3 Unclassified - Total. 096 \$ 675,592

4 *160-Division of Environmental Protection -*
 5 *Oil and Gas Operating Permit and Processing Fund*

6 (WV Code Chapter 22)
 7 Fund 3323 FY 2012 Org 0313
 8 Personal Services.. . . . 001 \$ 1,050,599
 9 Annual Increment. 004 8,282
 10 Employee Benefits.. . . . 010 432,385
 11 Unclassified. 099 813,334
 12 Total. \$ 2,304,600

13 *161-Division of Environmental Protection -*
 14 *Mining and Reclamation Operations Fund*

15 (WV Code Chapter 22)
 16 Fund 3324 FY 2012 Org 0313
 17 Personal Services.. . . . 001 \$ 3,729,993
 18 Annual Increment. 004 64,104
 19 Employee Benefits.. . . . 010 1,684,541
 20 Unclassified. 099 3,077,085
 21 Total. \$ 8,555,723

22 *162-Division of Environmental Protection -*
 23 *Underground Storage Tank*
 24 *Administrative Fund*

1 (WV Code Chapter 22)

2 Fund 3325 FY 2012 Org 0313

3	Personal Services..	001	\$	271,727
4	Annual Increment.	004		2,700
5	Employee Benefits..	010		104,392
6	Unclassified.	099		<u>184,048</u>
7	Total.		\$	562,867

8 *163-Division of Environmental Protection -*
9 *Hazardous Waste Emergency Response Fund*

10 (WV Code Chapter 22)

11 Fund 3331 FY 2012 Org 0313

12	Personal Services..	001	\$	436,234
13	Annual Increment.	004		7,320
14	Employee Benefits..	010		185,366
15	Unclassified.	099		<u>464,733</u>
16	Total.		\$	1,093,653

17 *164-Division of Environmental Protection -*
18 *Solid Waste Reclamation and*
19 *Environmental Response Fund*

20 (WV Code Chapter 22)

21 Fund 3332 FY 2012 Org 0313

22	Personal Services..	001	\$	559,832
23	Annual Increment.	004		7,026
24	Employee Benefits..	010		209,649

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

3 165-Division of Environmental Protection -

4 Solid Waste Enforcement Fund

5 (WV Code Chapter 22)

6 Fund 3333 FY 2012 Org 0313

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

12 166-Division of Environmental Protection -

13 Air Pollution Control Fund

14 (WV Code Chapter 22)

15 Fund 3336 FY 2012 Org 0313

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

21 167-Division of Environmental Protection -

22 Environmental Laboratory

23 Certification Fund

24 (WV Code Chapter 22)

1		Fund <u>3340</u>	FY <u>2012</u>	Org <u>0313</u>		
2	Personal Services..			001	\$	162,907
3	Annual Increment.			004		1,980
4	Employee Benefits..			010		66,360
5	Unclassified.			099		<u>142,180</u>
6	Total.				\$	373,427
7	<i>168-Division of Environmental Protection -</i>					
8	<i>Stream Restoration Fund</i>					
9	<i>(WV Code Chapter 22)</i>					
10		Fund <u>3349</u>	FY <u>2012</u>	Org <u>0313</u>		
11	Unclassified - Total.			096	\$	7,244,023
12	<i>169-Division of Environmental Protection -</i>					
13	<i>Litter Control Fund</i>					
14	<i>(WV Code Chapter 22)</i>					
15		Fund <u>3486</u>	FY <u>2012</u>	Org <u>0313</u>		
16	Unclassified - Total.			096	\$	60,000
17	<i>170-Division of Environmental Protection -</i>					
18	<i>Recycling Assistance Fund</i>					
19	<i>(WV Code Chapter 22)</i>					
20		Fund <u>3487</u>	FY <u>2012</u>	Org <u>0313</u>		
21	Personal Services..			001	\$	386,509
22	Annual Increment.			004		2,485
23	Employee Benefits..			010		152,725
24	Unclassified.			099		<u>2,244,583</u>

1 Total. \$ 2,786,302

2 171-Division of Environmental Protection -

3 Mountaintop Removal Fund

4 (WV Code Chapter 22)

5 Fund 3490 FY 2012 Org 0313

6 Personal Services.. . . . 001 \$ 782,306

7 Annual Increment. 004 12,258

8 Employee Benefits.. . . . 010 333,776

9 Unclassified. 099 459,246

10 Total. \$ 1,587,586

11 172-Oil and Gas Conservation Commission -

12 Special Oil and Gas Conservation Fund

13 (WV Code Chapter 22C)

14 Fund 3371 FY 2012 Org 0315

15 Personal Services.. . . . 001 \$ 116,766

16 Annual Increment. 004 2,976

17 Employee Benefits.. . . . 010 37,482

18 Unclassified. 099 73,206

19 Total. \$ 230,430

20 **DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

21 173-Division of Health -

22 The Vital Statistics Account

23 (WV Code Chapter 16)

24 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

6 *174-Division of Health -*

7 *Hospital Services Revenue Account*

8 *(Special Fund)*

9 *(Capital Improvement, Renovation and Operations)*

10 (WV Code Chapter 16)

11 Fund 5156 FY 2012 Org 0506

12 Institutional Facilities

13	Operations (R).	335	\$	38,874,567
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14 Medical Services Trust Fund -

15	Transfer (R).	512		<u>25,300,000</u>
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16	Total.		\$	64,174,567
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17 Any unexpended balance remaining in the appropriation for hospital
18 services revenue account at the close of the fiscal year 2011 is
19 hereby reappropriated for expenditure during the fiscal year 2012.

20 The total amount of this appropriation shall be paid from the
21 hospital services revenue account special fund created by W.Va. Code
22 §16-1-13, and shall be used for operating expenses and for
23 improvements in connection with existing facilities and bond payments.

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

1 authorized to utilize up to ten percent of the funds from the
 2 appropriation for Institutional Facilities Operations line to
 3 facilitate cost effective and cost saving services at the community
 4 level.

5 Necessary funds from the above appropriation may be used for
 6 medical facilities operations, either in connection with this account
 7 or in connection with the line item designated Institutional
 8 Facilities Operations in the consolidated medical service fund (fund
 9 0525, fiscal year 2012, organization 0506).

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

18 *175-Division of Health -*

19 *Laboratory Services*

20 (WV Code Chapter 16)

	Fund <u>5163</u>	FY <u>2012</u>	Org <u>0506</u>		
21					
22	Personal Services..		001	\$	621,296
23	Annual Increment.		004		13,774
24	Employee Benefits..		010		272,813

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

3 176-Division of Health -

4 The Health Facility Licensing Account

5 (WV Code Chapter 16)

6 Fund 5172 FY 2012 Org 0506

7	Personal Services.. . . .	001	\$	430,808
8	Annual Increment.	004		8,936
9	Employee Benefits.. . . .	010		163,860
10	Unclassified.	099		<u>185,626</u>
11	Total.		\$	789,230

12 177-Division of Health -

13 Hepatitis B Vaccine

14 (WV Code Chapter 16)

15 Fund 5183 FY 2012 Org 0506

16	Personal Services.. . . .	001	\$	62,198
17	Annual Increment.	004		2,247
18	Employee Benefits.. . . .	010		24,137
19	Unclassified...	099		<u>2,621,540</u>
20	Total.		\$	2,710,122

21 178-Division of Health -

22 Lead Abatement Account

23 (WV Code Chapter 16)

24 Fund 5204 FY 2012 Org 0506

1	Unclassified - Total.	096	\$	40,000
2	<i>179-Division of Health -</i>			
3	<i>West Virginia Birth to Three Fund</i>			
4	<i>(WV Code Chapter 16)</i>			
5	<i>Fund <u>5214</u> FY <u>2012</u> Org <u>0506</u></i>			
6	Personal Services.. . . .	001	\$	494,117
7	Annual Increment.	004		5,890
8	Employee Benefits.. . . .	010		207,538
9	Unclassified.	099		<u>24,192,437</u>
10	Total.		\$	24,899,982
11	<i>180-Division of Health -</i>			
12	<i>Tobacco Control Special Fund</i>			
13	<i>(WV Code Chapter 16)</i>			
14	<i>Fund <u>5218</u> FY <u>2012</u> Org <u>0506</u></i>			
15	Unclassified—Total.	096	\$	15,000
16	<i>181-West Virginia Health Care Authority -</i>			
17	<i>Health Care Cost Review Fund</i>			
18	<i>(WV Code Chapter 16)</i>			
19	<i>Fund <u>5375</u> FY <u>2012</u> Org <u>0507</u></i>			
20	Personal Services.. . . .	001	\$	2,178,871
21	Annual Increment.	004		31,072
22	Employee Benefits.. . . .	010		785,806
23	Hospital Assistance.. . . .	025		600,000
24	Unclassified.	099		<u>3,104,945</u>

1 Total. \$ 6,700,694

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

6 The Health Care Authority is authorized to transfer up to
7 \$1,500,000 from this fund to the West Virginia Health Information
8 Network Account (fund 5380) as authorized per W.Va. Code §16-29G-4.

9 *182-West Virginia Health Care Authority -*

10 *West Virginia Health Information Network Account*

11 (WV Code Chapter 16)

12 Fund 5380 FY 2012 Org 0507

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

16 *183-West Virginia Health Care Authority -*

17 *Revolving Loan Fund*

18 (WV Code Chapter 16)

19 Fund 5382 FY 2012 Org 0507

20	Unclassified - Total.	096	\$	2,000,000
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21 The Health Care Authority is authorized to transfer up to
22 \$4,000,000 from this fund to the West Virginia Health Information
23 Account (fund 5380) as authorized by W.Va. Code §16-29G-4.

24 *184-Division of Human Services -*

1 *Health Care Provider Tax -*

2 *Medicaid State Share Fund*

3 (WV Code Chapter 11)

4 Fund 5090 FY 2012 Org 0511

5	Medical Services.	189	\$	170,727,592
6	Medical Services Administrative Costs..	789		<u>417,240</u>
7	Total.		\$	171,144,832

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

15 *185-Division of Human Services -*

16 *Child Support Enforcement*

17 (WV Code Chapter 48A)

18 Fund 5094 FY 2012 Org 0511

19	Unclassified - Total (R).	096	\$	44,287,194
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20 Any unexpended balance remaining in the appropriation for
21 Unclassified - Total (fund 5094, activity 096) at the close of the
22 fiscal year 2011 is hereby reappropriated for expenditure during the
23 fiscal year 2012, except for fund 5094, activity 096, fiscal year 2008
24 which shall expire on June 30, 2011.

1 186-Division of Human Services -

2 Medical Services Trust Fund

3 (WV Code Chapter 9)

4 Fund 5185 FY 2012 Org 0511

5	Medical Services.	189	\$	30,556,594
6	Medical Services Administrative Costs..	789		<u>543,553</u>
7	Total.		\$	31,100,147

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

16 187-Division of Human Services -

17 James "Tiger" Morton Catastrophic Illness Fund

18 (WV Code Chapter 16)

19 Fund 5454 FY 2012 Org 0511

20	Unclassified - Total.	096	\$	1,609,076
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21 188-Family Protection Services Board -

22 Domestic Violence Legal Services Fund

23 (WV Code Chapter 48)

24 Fund 5455 FY 2012 Org 0511

1 Unclassified - Total. 096 \$ 838,022

2 *189-Division of Human Services -*

3 *West Virginia Works Separate State College Program Fund*

4 (WV Code Chapter 9)

5 Fund 5467 FY 2012 Org 0511

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

7 *190-Division of Human Services -*

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

9 (WV Code Chapter 9)

10 Fund 5468 FY 2012 Org 0511

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

12 **DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY**

13 *191-Department of Military Affairs and Public Safety -*

14 *Office of the Secretary -*

15 *Law-Enforcement, Safety and*

16 *Emergency Worker Funeral*

17 *Expense Payment Fund*

18 (WV Code Chapter 15)

19 Fund 6003 FY 2012 Org 0601

20 Unclassified - Total. 096 \$ 25,000

21 *192-State Armory Board -*

22 *General Armory Fund*

23 (WV Code Chapter 15)

24 Fund 6057 FY 2012 Org 0603

1 Unclassified - Total. 096 \$ 600,000

2 *193-Division of Homeland Security and*

3 *Emergency Management -*

4 *West Virginia Interoperable Radio Project*

5 (WV Code Chapter 24)

6 Fund 6295 FY 2012 Org 0606

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

8 Any unexpended balance remaining in the appropriation for
9 Unclassified - Total (fund 6295, activity 096) at the close of fiscal
10 year 2011 is hereby reappropriated for expenditure during the fiscal
11 year 2012.

12 *194-West Virginia Division of Corrections -*

13 *Parolee Supervision Fees*

14 (WV Code Chapter 62)

15 Fund 6362 FY 2012 Org 0608

16	Personal Services.. . . .	001	\$	376,732
17	Annual Increment.	004		7,291
18	Employee Benefits.. . . .	010		129,257
19	Unclassified.	099		<u>488,853</u>
20	Total.		\$	1,002,133

21 *195-West Virginia State Police -*

22 *Motor Vehicle Inspection Fund*

23 (WV Code Chapter 17C)

24 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.

10 *196-West Virginia State Police -*
11 *Drunk Driving Prevention Fund*

12 (WV Code Chapter 15)

13 Fund 6513 FY 2012 Org 0612

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

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

21 *197-West Virginia State Police -*
22 *Surplus Real Property Proceeds Fund*

23 (WV Code Chapter 15)

24 Fund 6516 FY 2012 Org 0612

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

4 *198-West Virginia State Police -*
5 *Surplus Transfer Account*

6 (WV Code Chapter 15)

7 Fund 6519 FY 2012 Org 0612

8	Unclassified.	099	\$	312,002
9	BRIM Premium.	913		<u>54,063</u>
10	Total.		\$	366,065

11 Any unexpended balance remaining in the appropriation for
12 Unclassified (fund 6519, activity 099) at the close of fiscal year
13 2011 is hereby reappropriated for expenditure during the fiscal year
14 2012.

15 *199-West Virginia State Police -*
16 *Central Abuse Registry Fund*

17 (WV Code Chapter 15)

18 Fund 6527 FY 2012 Org 0612

19	Unclassified.	099	\$	254,470
20	BRIM Premium.	913		<u>18,524</u>
21	Total.		\$	272,994

22 *200-West Virginia State Police -*
23 *Bail Bond Enforcer Fund*

24 (WV Code Chapter 15)

1 Fund 6532 FY 2012 Org 0612
 2 Unclassified - Total. 096 \$ 8,300

3 *201-Division of Veterans' Affairs -*
 4 *Veterans' Facilities Support Fund*
 5 (WV Code Chapter 9A)

6 Fund 6703 FY 2012 Org 0613
 7 Unclassified - Total. 096 \$ 0

8 *202-Regional Jail and Correctional Facility Authority*
 9 (WV Code Chapter 31)

10 Fund 6675 FY 2012 Org 0615
 11 Personal Services.. . . . 001 \$ 1,395,228
 12 Annual Increment. 004 22,260
 13 Employee Benefits.. . . . 010 546,823
 14 Debt Service. 040 9,000,000
 15 Unclassified. 099 501,595
 16 Total. \$ 11,465,906

17 *203-Division of Veterans' Affairs -*
 18 *WV Veterans' Home -*
 19 *Special Revenue Operating Fund*
 20 (WV Code Chapter 9A)

21 Fund 6754 FY 2012 Org 0618
 22 Unclassified - Total. 096 \$ 0

23 *204-Fire Commission -*
 24 *Fire Marshal Fees*

1 (WV Code Chapter 29)

2 Fund 6152 FY 2012 Org 0619

3	Personal Services..	001	\$	1,836,892
4	Annual Increment.	004		35,000
5	Employee Benefits..	010		720,944
6	Unclassified.	099		1,157,200
7	BRIM Premium.	913		<u>50,000</u>
8	Total.		\$	3,800,036

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

12 *205-Division of Justice and Community Services -*

13 *WV Community Corrections Fund*

14 (WV Code Chapter 62)

15 Fund 6386 FY 2012 Org 0620

16	Unclassified - Total.	096	\$	2,003,180
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17 *206-Division of Justice and Community Services -*

18 *Court Security Fund*

19 (WV Code Chapter 51)

20 Fund 6804 FY 2012 Org 0620

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

23 *207-Division of Banking*

24 (WV Code Chapter 31A)

1		Fund <u>3041</u>	FY <u>2012</u>	Org <u>0303</u>		
2	Personal Services..			001	\$	1,752,274
3	Annual Increment.			004		24,000
4	Employee Benefits..			010		611,067
5	Unclassified.			099		<u>824,228</u>
6	Total.				\$	3,211,569

7 *208-Office of the Secretary -*
8 *State Debt Reduction Fund*
9 (WV Code Chapter 29)

10		Fund <u>7007</u>	FY <u>2012</u>	Org <u>0701</u>		
11	Unclassified - Total - Transfer.. . . .			402	\$	20,000,000

12 The above appropriation for Unclassified - Total - Transfer shall
13 be transferred to the Consolidated Public Retirement Board - West
14 Virginia Public Employees Retirement System Employers Accumulation
15 Fund (fund 2510).

16 *209-Tax Division -*
17 *Cemetery Company Account*
18 (WV Code Chapter 35)

19		Fund <u>7071</u>	FY <u>2012</u>	Org <u>0702</u>		
20	Personal Services..			001	\$	17,244
21	Annual Increment.			004		370
22	Employee Benefits..			010		5,845
23	Unclassified.			099		<u>7,717</u>
24	Total.				\$	31,176

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210-Tax Division -

Special Audit and Investigative Unit

(WV Code Chapter 11)

Fund 7073 FY 2012 Org 0702

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

211-Tax Division -

Special District Excise Tax Administration Fund

(WV Code Chapter 11)

Fund 7086 FY 2012 Org 0702

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

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

2 *214-State Budget Office -*

3 *Public Employees Insurance Reserve Fund*

4 (WV Code Chapter 11B)

5 Fund 7400 FY 2012 Org 0703

6 Public Employees Insurance Reserve

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

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

11 *215-Insurance Commissioner -*

12 *Examination Revolving Fund*

13 (WV Code Chapter 33)

14 Fund 7150 FY 2012 Org 0704

15 Personal Services.. . . . 001 \$ 518,696

16 Annual Increment. 004 6,892

17 Employee Benefits.. . . . 010 183,992

18 Unclassified. 099 1,470,286

19 Total. \$ 2,179,866

20 *216-Insurance Commissioner -*

21 *Consumer Advocate*

22 (WV Code Chapter 33)

23 Fund 7151 FY 2012 Org 0704

24 Personal Services.. . . . 001 \$ 383,295

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

5 *217-Insurance Commissioner*

6 (WV Code Chapter 33)

7 Fund 7152 FY 2012 Org 0704

8	Personal Services..	001	\$	16,462,396
9	Annual Increment.	004		399,416
10	Employee Benefits..	010		7,482,591
11	Unclassified.	099		<u>13,820,282</u>
12	Total.		\$	38,164,685

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

16 *218-Insurance Commissioner -*

17 *Workers' Compensation Old Fund*

18 (WV Code Chapter 23)

19 Fund 7162 FY 2012 Org 0704

20	Unclassified - Total.	096	\$	550,000,000
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21 *219-Insurance Commissioner -*

22 *Workers' Compensation Uninsured Employers' Fund*

23 (WV Code Chapter 23)

24 Fund 7163 FY 2012 Org 0704

1	Unclassified - Total.	096	\$	27,000,000
2	220-Insurance Commissioner -			
3	Self-Insured Employer Guaranty Risk Pool			
4	(WV Code Chapter 23)			
5	Fund <u>7164</u> FY <u>2012</u> Org <u>0704</u>			
6	Unclassified - Total.	096	\$	5,000,000
7	221-Insurance Commissioner -			
8	Self-Insured Employer Security Risk Pool			
9	(WV Code Chapter 23)			
10	Fund <u>7165</u> FY <u>2012</u> Org <u>0704</u>			
11	Unclassified - Total.	096	\$	10,000,000
12	222-Lottery Commission -			
13	Revenue Center Construction Fund			
14	(WV Code Chapter 29)			
15	Fund <u>7209</u> FY <u>2012</u> Org <u>0705</u>			
16	Unclassified - Total.	096	\$	9,645,343
17	223-Municipal Bond Commission			
18	(WV Code Chapter 13)			
19	Fund <u>7253</u> FY <u>2012</u> Org <u>0706</u>			
20	Personal Services.. . . .	001	\$	166,570
21	Annual Increment.	004		5,332
22	Employee Benefits.. . . .	010		74,789
23	Unclassified.	099		<u>86,497</u>
24	Total.		\$	333,188

1 *224-Racing Commission -*

2 *Relief Fund*

3 (WV Code Chapter 19)

4 Fund 7300 FY 2012 Org 0707

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

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

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

12 *225-Racing Commission -*

13 *Administration and Promotion Account*

14 (WV Code Chapter 19)

15 Fund 7304 FY 2012 Org 0707

16 Personal Services.. . . . 001 \$ 125,645

17 Annual Increment. 004 2,170

18 Employee Benefits.. . . . 010 37,495

19 Unclassified. 099 82,161

20 Total. \$ 247,471

21 *226-Racing Commission -*

22 *General Administration*

23 (WV Code Chapter 19)

24 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>614,364</u>
5	Total.		\$	3,497,493

6 *227-Racing Commission -*

7 *Administration, Promotion, Education, Capital Improvement*
8 *and Greyhound Adoption Programs*
9 *to include Spaying and Neutering Account*

10 (WV Code Chapter 19)

11 Fund 7307 FY 2012 Org 0707

12	Unclassified - Total.	096	\$	772,765
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13 *228-Alcohol Beverage Control Administration -*

14 *Wine License Special Fund*

15 (WV Code Chapter 60)

16 Fund 7351 FY 2012 Org 0708

17	Personal Services..	001	\$	113,943
18	Annual Increment.	004		3,780
19	Employee Benefits..	010		50,840
20	Unclassified.	099		206,324
21	Capital Outlay and Maintenance.	755		<u>400,000</u>
22	Total.		\$	774,887

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

1 229-Alcohol Beverage Control Administration

2 (WV Code Chapter 60)

3 Fund 7352 FY 2012 Org 0708

4	Personal Services..	001	\$	3,734,079
5	Annual Increment.	004		98,092
6	Employee Benefits..	010		1,640,895
7	Unclassified.	099		<u>3,030,048</u>
8	Total.		\$	8,503,114

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

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

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

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

19 **DEPARTMENT OF TRANSPORTATION**

20 230-Division of Motor Vehicles -

21 Dealer Recovery Fund

22 (WV Code Chapter 17)

23 Fund 8220 FY 2012 Org 0802

24	Unclassified - Total.	096	\$	189,000
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1 231-Division of Motor Vehicles -
 2 Motor Vehicle Fees Fund
 3 (WV Code Chapter 17B)
 4 Fund 8223 FY 2012 Org 0802
 5 Unclassified - Total. 096 \$ 6,552,511

6 232-Division of Highways -
 7 A. James Manchin Fund
 8 (WV Code Chapter 22)
 9 Fund 8319 FY 2012 Org 0803
 10 Unclassified - Total. 096 \$ 1,600,000

11 233-Public Port Authority -
 12 Special Railroad and Intermodal Enhancement Fund
 13 (WV Code Chapter 17)
 14 Fund 8254 FY 2012 Org 0806
 15 Unclassified - Total. 096 \$ 12,000,000

16 **DEPARTMENT OF VETERANS' ASSISTANCE**

17 234-Veterans' Facilities Support Fund-
 18 (WV Code Chapter 9A)
 19 Fund 6703 FY 2012 Org 0613
 20 Unclassified - Total. 096 \$ 6,000,000

21 235-WV Veterans' Home -
 22 Special Revenue Operating Fund
 23 (WV Code Chapter 9A)
 24 Fund 6754 FY 2012 Org 0618

1 Unclassified - Total. 096 \$ 750,000

2 **BUREAU OF SENIOR SERVICES**

3 *236-Bureau of Senior Services -*

4 *Community Based Service Fund*

5 *(WV Code Chapter 22)*

6 *Fund 5409 FY 2012 Org 0508*

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

8 **HIGHER EDUCATION**

9 *237-Higher Education Policy Commission -*

10 *System -*

11 *Registration Fee Capital Improvement Fund*

12 *(Capital Improvement and Bond Retirement Fund)*

13 *Control Account*

14 *(WV Code Chapters 18 and 18B)*

15 *Fund 4902 FY 2012 Org 0442*

16 Debt Service. 040 \$ 4,164,854

17 General Capital Expenditures (R). 306 500,000

18 Total. \$ 4,664,854

19 Any unexpended balance remaining in the appropriation for General
20 Capital Expenditures (fund 4902, activity 306, fiscal year 2011) at
21 the close of fiscal year 2011 is hereby reappropriated for expenditure
22 during the fiscal year 2012.

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

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

3 The above appropriations, except for debt service, may be
4 transferred to special revenue funds for capital improvement projects
5 at the institutions.

6 *238-Higher Education Policy Commission -*

7 *System -*

8 *Tuition Fee Capital Improvement Fund*

9 *(Capital Improvement and Bond Retirement Fund)*

10 *Control Account*

11 (WV Code Chapters 18 and 18B)

12 Fund 4903 FY 2012 Org 0442

13 Debt Service.	040	\$	27,502,710
14 General Capital Expenditures.	306		3,000,000
15 Facilities Planning			
16 and Administration (R).	386		<u>421,082</u>
17 Total.		\$	30,923,792

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

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

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

1 The above appropriations, except for debt service, may be
2 transferred to special revenue funds for capital improvement projects
3 at the institutions.

4 *239-Higher Education Policy Commission -*
5 *Tuition Fee Revenue Bond Construction Fund*
6 *(WV Code Chapters 18 and 18B)*

7 Fund 4906 FY 2012 Org 0442

8 Any unexpended balance remaining in the appropriation at the close
9 of the fiscal year 2011 is hereby reappropriated for expenditure
10 during the fiscal year 2012.

11 The appropriation shall be paid from available unexpended cash
12 balances and interest earnings accruing to the fund. The appropriation
13 shall be expended at the discretion of the Higher Education Policy
14 Commission and the funds may be allocated to any institution within
15 the system.

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

19 *240-Higher Education Policy Commission -*
20 *Community and Technical College*
21 *Capital Improvement Fund*

22 (WV Code Chapter 18B)

23 Fund 4908 FY 2012 Org 0442

24 Any unexpended balance remaining in the appropriation for Capital

1 Improvements - Total (fund 4908, activity 958) at the close of fiscal
2 year 2011 is hereby reappropriated for expenditure during the fiscal
3 year 2012.

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

7 *241-Higher Education Policy Commission -*

8 *West Virginia University -*

9 *West Virginia University Health Sciences Center*

10 (WV Code Chapters 18 and 18B)

11 Fund 4179 FY 2012 Org 0463

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

13 Any unexpended balance remaining in the appropriation for
14 Unclassified - Total (fund 4179, activity 096) at the close of fiscal
15 year 2011 is hereby reappropriated for expenditure during the fiscal
16 year 2012.

17 *242-Higher Education Policy Commission -*

18 *Marshall University -*

19 *Marshall University Land Sale Account*

20 (WV Code Chapter 18B)

21 Fund 4270 FY 2012 Org 0471

22 Any unexpended balance remaining in the appropriation for
23 Unclassified - Total (fund 4270, activity 096) at the close of fiscal
24 year 2011 is hereby reappropriated for expenditure during the fiscal

1 year 2012.

2 The total mount of this appropriation shall be used for the
3 purchase of additional real property or technology, or for capital
4 improvements at the institution.

5 *243-Higher Education Policy Commission -*

6 *West Liberty University -*

7 *West Liberty University Land Sales Account*

8 (WV Code Chapter 18B)

9 Fund 4566 FY 2012 Org 0488

10 Any unexpended balance remaining in the appropriation for
11 Unclassified - Total (fund 4566, activity 096) at the close of fiscal
12 year 2011 is hereby reappropriated for expenditure during the fiscal
13 year 2012.

14 The total mount of this appropriation shall be used for the
15 purchase of additional real property or technology, or for capital
16 improvements at the institution.

17 *244-WV Council for Community and Technical College Education -*

18 *West Virginia Northern Community and Technical College -*

19 *WVNCC Land Sale Account*

20 (WV Code Chapter 18B)

21 Fund 4732 FY 2012 Org 0489

22 Any unexpended balance remaining in the appropriation for
23 Unclassified - Total (fund 4732, activity 096) at the close of fiscal
24 year 2011 is hereby reappropriated for expenditure during the fiscal

1 year 2012.

2 The total amount of this appropriation shall be used for the
3 purchase of additional real property or technology, or for capital
4 improvements at the institution.

5 **MISCELLANEOUS BOARDS AND COMMISSIONS**

6 *245-Board of Barbers and Cosmetologists*

7 (WV Code Chapter 16 and 30)

8 Fund 5425 FY 2012 Org 0505

9 Personal Services..	001	\$	284,906
10 Annual Increment.	004		6,500
11 Employee Benefits..	010		133,024
12 Unclassified...	099		<u>181,612</u>
13 Total.		\$	606,042

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

17 *246-Hospital Finance Authority*

18 (WV Code Chapter 16)

19 Fund 5475 FY 2012 Org 0509

20 Personal Services..	001	\$	49,410
21 Annual Increment.	004		1,300
22 Employee Benefits..	010		21,488
23 Unclassified...	099		<u>27,673</u>
24 Total.		\$	99,871

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

4 *247-WV State Board of Examiners for Licensed Practical Nurses*

5 (WV Code Chapter 30)

6 Fund 8517 FY 2012 Org 0906

7 Unclassified - Total. 096 \$ 387,957

8 *248-WV Board of Examiners for Registered Professional Nurses*

9 (WV Code Chapter 30)

10 Fund 8520 FY 2012 Org 0907

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

12 *249-Public Service Commission*

13 (WV Code Chapter 24)

14 Fund 8623 FY 2012 Org 0926

15 Personal Services.. . . . 001 \$ 8,500,587

16 Annual Increment. 004 161,734

17 Employee Benefits.. . . . 010 3,100,051

18 Unclassified. 099 2,957,041

19 PSC Weight Enforcement. 345 4,385,540

20 Debt Payment/Capital Outlay.. . . . 520 350,000

21 BRIM Premium. 913 114,609

22 Total. \$ 19,569,562

23 The total amount of this appropriation shall be paid from a special
 24 revenue fund out of collection for special license fees from public

1 service corporations as provided by law.

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

7 *250-Public Service Commission -*

8 *Gas Pipeline Division -*

9 *Public Service Commission Pipeline Safety Fund*

10 (WV Code Chapter 24B)

	Fund <u>8624</u>	FY <u>2012</u>	Org <u>0926</u>		
12 Personal Services..			001	\$	166,481
13 Annual Increment.			004		6,890
14 Employee Benefits..			010		68,569
15 Unclassified.			099		<u>85,966</u>
16 Total.				\$	327,906

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

21 *251-Public Service Commission -*

22 *Motor Carrier Division*

23 (WV Code Chapter 24A)

24 Fund 8625 FY 2012 Org 0926

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.

10 *252-Public Service Commission -*

11 *Consumer Advocate*

12 (WV Code Chapter 24)

13 Fund 8627 FY 2012 Org 0926

14	Personal Services..	001	\$	542,658
15	Annual Increment.	004		8,692
16	Employee Benefits..	010		186,692
17	Unclassified.	099		286,472
18	BRIM Premium.	913		<u>4,532</u>
19	Total.		\$	1,029,046

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

23 *253-Real Estate Commission*

24 (WV Code Chapter 30)

1		Fund <u>8635</u>	FY <u>2012</u>	Org <u>0927</u>		
2	Personal Services..			001	\$	423,477
3	Annual Increment.			004		8,828
4	Employee Benefits..			010		148,020
5	Unclassified.			099		<u>300,622</u>
6	Total.				\$	880,947

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

9 *254-WV Board of Examiners for Speech-Language*

10 *Pathology and Audiology*

11 (WV Code Chapter 30)

12 Fund 8646 FY 2012 Org 0930

13	Unclassified - Total.			096	\$	114,813
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14 *255-WV Board of Respiratory Care*

15 (WV Code Chapter 30)

16 Fund 8676 FY 2012 Org 0935

17	Unclassified - Total.			096	\$	130,970
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18 *256-WV Board of Licensed Dietitians*

19 (WV Code Chapter 30)

20 Fund 8680 FY 2012 Org 0936

21	Unclassified - Total.			096	\$	20,500
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22 *257-Massage Therapy Licensure Board*

23 (WV Code Chapter 30)

24 Fund 8671 FY 2012 Org 0938

1 Unclassified - Total. 096 \$ 127,006

2 *258-Board of Medicine*

3 (WV Code Chapter 30)

4 Fund 9070 FY 2012 Org 0945

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

6 *259-Board of Treasury Investments*

7 (WV Code Chapter 12)

8 Fund 9152 FY 2012 Org 0950

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

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

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

17 Total TITLE II, Section 3 - Other Funds

18 (Including claims against the state) \$ 1,427,194,548

19 **Sec. 4. Appropriations from lottery net profits.** - Net profits of
20 the lottery are to be deposited by the director of the lottery to the
21 following accounts in the amounts indicated. The director of the
22 lottery shall prorate each deposit of net profits in the proportion
23 the appropriation for each account bears to the total of the
24 appropriations for all accounts.

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

11 *260-Education, Arts, Sciences and Tourism -*

12 *Debt Service Fund*

13 (WV Code Chapter 5)

14 Fund 2252 FY 2012 Org 0211

	Activity		Lottery Funds
15			
16			
17			
18	Debt Service - Total.	310	\$ 10,000,000

19 *261-West Virginia Development Office -*

20 *Division of Tourism*

21 (WV Code Chapter 5B)

22 Fund 3067 FY 2012 Org 0304

23	Tourism - Telemarketing Center.	463	\$ 82,080
24	WV Film Office.	498	338,744
25	Tourism - Advertising (R)..	618	2,938,284
26	Tourism - Unclassified (R).	662	<u>4,000,930</u>

1 Total. \$ 7,360,038

2 Any unexpended balances remaining in the appropriations for Capitol
3 Complex - Capital Outlay (fund 3067, activity 417), Tourism -
4 Advertising (fund 3067, activity 618), Tourism - Unclassified (fund
5 3067, activity 662), and Tourism - Special Projects (fund 3067,
6 activity 859) at the close of the fiscal year 2011 are hereby
7 reappropriated for expenditure during the fiscal year 2012.

8 *262-Division of Natural Resources*

9 (WV Code Chapter 20)

10 Fund 3267 FY 2012 Org 0310

11	Unclassified (R).	099	\$	2,304,264
12	Pricketts Fort State Park.. . . .	324		120,000
13	Non-Game Wildlife (R).. . . .	527		416,503
14	State Parks and			
15	Recreation Advertising (R).	619		<u>548,733</u>
16	Total.		\$	3,389,500

17 Any unexpended balances remaining in the appropriations for Gypsy
18 Moth Suppression Program for State Parks (fund 3267, activity 017),
19 Unclassified (fund 3267, activity 099), Capital Outlay - Parks (fund
20 3267, activity 288), Non-Game Wildlife (fund 3267, activity 527), and
21 State Parks and Recreation Advertising (fund 3267, activity 619) at
22 the close of the fiscal year 2011 are hereby reappropriated for
23 expenditure during the fiscal year 2012.

24 *263-State Department of Education*

(WV Code Chapters 18 and 18A)

	Fund <u>3951</u>	FY <u>2012</u>	Org <u>0402</u>		
Unclassified (R)			099	\$	3,950,000
FBI Checks			372		116,806
Vocational Education					
Equipment Replacement			393		1,000,000
Assessment Program (R)			396		3,427,848
21st Century Technology Infrastructure					
Network Tools and Support (R)			933		<u>22,078,295</u>
Total				\$	30,572,949

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

264-State Department of Education -

School Building Authority -

Debt Service Fund

(WV Code Chapter 18)

Fund 3963 FY 2012 Org 0402

Debt Service - Total			310	\$	18,000,000
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265-Department of Education and the Arts -

Office of the Secretary -

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

Fund 3508 FY 2012 Org 0431

Unclassified (R)	099	\$	96,000
Commission for National and Community Service	193		0
Arts Programs (R)	500		81,506
College Readiness (R)	579		184,489
Challenger Learning Center	862		118,750
Statewide STEM 21 st Century Academy	897		<u>150,000</u>
Total		\$	630,745

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

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

Fund 3534 FY 2012 Org 0432

Huntington Symphony	027	\$	90,250
Martin Luther King, Jr. Holiday Celebration	031		10,260

1	Unclassified.	099	752,215
2	Fairs and Festivals.. . . .	122	2,071,731
3	Archeological Curation/Capital		
4	Improvements (R).	246	51,626
5	Historic Preservation Grants (R). . . .	311	559,029
6	West Virginia Public Theater.	312	200,000
7	Tri-County Fair Association.. . . .	343	22,562
8	George Tyler Moore Center for the		
9	Study of the Civil War.	397	54,150
10	Greenbrier Valley Theater.. . . .	423	135,375
11	Theater Arts of West Virginia.. . . .	464	265,000
12	Marshall Artists Series.. . . .	518	54,150
13	Grants for Competitive Arts Program (R). .	624	1,021,250
14	West Virginia State Fair.	657	47,500
15	Contemporary American Theater Festival`. .	811	90,250
16	Independence Hall.. . . .	812	45,125
17	Mountain State Forest Festival.	864	63,175
18	WV Symphony.. . . .	907	90,250
19	Wheeling Symphony.. . . .	908	90,250
20	Appalachian Children's Chorus.. . . .	916	<u>90,250</u>
21	Total.		\$ 5,804,398

22 Any unexpended balances remaining in the appropriations for
23 Archeological Curation/Capital Improvements (fund 3534, activity 246),
24 Historic Preservation Grants (fund 3534, activity 311), Grants for

1 Competitive Arts Program (fund 3534, activity 624), and Project ACCESS
2 (fund 3534, activity 865) at the close of the fiscal year 2011 are
3 hereby reappropriated for expenditure during the fiscal year 2012.

4 Included in the above appropriation for Unclassified (fund 3534,
5 activity 099) funding shall be provided to Aracoma Story (Logan)
6 \$47,500, Barbour County Arts and Humanities Council \$1,425, Beckley
7 Main Street (Raleigh) \$4,750, Belle Boyd House (Berkeley) \$1,900,
8 Buffalo Creek Memorial (Logan) \$4,750, Carnegie Hall (Greenbrier)
9 \$66,500, Ceredo Historical Society (Wayne) \$1,900, Ceredo Kenova
10 Railroad Museum (Wayne) \$1,900, Chuck Mathena Center (Mercer)
11 \$100,000, Collis P. Huntington Railroad Historical Society (Cabell)
12 \$9,500, Country Music Hall of Fame and Museum (Marion) \$6,650, Culture
13 and History National Conference \$25,000, Flannigan Murrell House
14 (Summers) \$9,500, Fort Ashby Fort (Mineral) \$1,425, Fort New Salem
15 (Harrison) \$3,515, Fort Randolph (Mason) \$4,750, Frieda J. Riley Award
16 (Harrison) \$2,850, General Adam Stephen Memorial Foundation (Berkeley)
17 \$17,600, Grafton Mother's Day Shrine Committee (Taylor) \$8,075, Hardy
18 County Tour and Crafts Association \$19,000, Heritage Craft Center of
19 the Eastern Panhandle (Berkeley) \$6,650, Heritage Farm Museum &
20 Village (Cabell) \$47,500, Historic Fayette Theater (Fayette) \$5,225,
21 Historic Middleway Conservancy (Jefferson) \$950, Jefferson County
22 Black History Preservation Society \$4,750, Jefferson County
23 Historical Landmark Commission \$7,600, Maddie Carroll House (Cabell)
24 \$7,125, Marshall County Historical Society \$8,075, McCoy Theater

1 (Hardy) \$19,000, Morgantown Theater Company (Monongalia) \$19,000,
2 Mountaineer Boys' State (Lewis) \$9,500, Nicholas Old Main Foundation
3 (Nicholas) \$1,900, Norman Dillon Farm Museum (Berkeley) \$9,500, Old
4 Opera House Theater Company (Jefferson) \$14,250, Parkersburg Arts
5 Center (Wood) \$19,000, Pocahontas Historic Opera House \$5,700, Raleigh
6 County All Wars Museum \$9,500, Rhododendron Girl's State (Ohio)
7 \$9,500, Roane County 4-H and FFA Youth Livestock Program \$4,750,
8 Scottish Heritage Society/N. Central WV (Harrison) \$4,750, Society for
9 the Preservation of McGrew House (Preston) \$3,325, Soldiers' Memorial
10 Theater (Raleigh) \$9,500, Southern WV Veterans' Museum \$4,275, Summers
11 County Historic Landmark Commission \$4,750, Those Who Served War
12 Museum (Mercer) \$3,800, Three Rivers Avian Center (Summers) \$14,250,
13 Tug Valley Arts Council (Mingo) \$4,750, Tug Valley Chamber of Commerce
14 Coal House (Mingo) \$1,900, Tunnelton Historical Society (Preston)
15 \$1,900, Veterans Committee for Civic Improvement of Huntington (Wayne)
16 \$4,750, Webb Chapel Cemetery Association Event (Preston) \$1,900, West
17 Virginia Museum of Glass (Lewis) \$4,750, West Virginia Music Hall of
18 Fame (Kanawha) \$33,250, YMCA Camp Horseshoe (Ohio) \$95,000, Youth
19 Museum of Southern WV (Raleigh) \$11,400

20 Included in the above appropriation for Fairs and Festivals (fund
21 3534, activity 122) funding shall be provided to African-American
22 Cultural Heritage Festival (Jefferson) \$4,750, African-American
23 Heritage Family Tree Museum (Fayette) \$4,275, Alderson 4th of July
24 Celebration (Greenbrier) \$4,750, Allegheny Echo (Pocahontas) \$7,125,

1 Alpine Festival/Leaf Peepers Festival (Tucker) \$10,688, Angus Beef and
2 Cattle Show (Lewis) \$1,425, Antique Market Fair (Lewis) \$1,900, Apollo
3 Theater-Summer Program (Berkeley) \$1,900, Appalachian Autumn Festival
4 (Braxton) \$3,325, Appalachian Mountain Bike Race (Calhoun) \$1,425,
5 Apple Butter Festival (Morgan) \$5,700, Arkansaw Homemaker's Heritage
6 Weekend (Hardy) \$3,325, Armed Forces Day-South Charleston (Kanawha)
7 \$2,850, Arthurdale Heritage New Deal Festival (Preston) \$4,750, Arts
8 Monongahela (Monongalia) \$19,000, Athens Town Fair (Mercer) \$1,900,
9 Augusta Fair (Randolph) \$4,750, Barbour County Fair \$23,750,
10 Barboursville Octoberfest (Cabell) \$4,750, Bass Festival (Pleasants)
11 \$1,758, Battelle District Fair (Monongalia) \$4,750, Battle of Dry
12 Creek (Greenbrier) \$1,425, Battle of Lewisburg Civil War Days
13 (Greenbrier) \$2,850, Battle of Point Pleasant Memorial Committee
14 (Mason) \$4,750, Belle Town Fair (Kanawha) \$4,275, Belleville
15 Homecoming (Wood) \$19,000, Bergoo Down Home Days (Webster) \$2,375,
16 Berkeley County Youth Fair \$17,575, Black Bear 4K Mountain Bike Race
17 (Kanawha) \$950, Black Heritage Festival (Harrison) \$5,700, Black
18 Walnut Festival (Roane) \$9,500, Blue-Gray Reunion (Barbour) \$3,325,
19 Boone County Fair \$9,500, Boone County Labor Day Celebration \$3,800,
20 Bradshaw Fall Festival (McDowell) \$1,900, Bramwell Street Fair
21 (Mercer) \$3,325, Braxton County Fairs and Festivals Association
22 \$10,925, Braxton County Monster Fest / WV Autumn Festival \$2,375,
23 Brooke County Fair \$3,325, Bruceton Mills Good Neighbor Days (Preston)
24 \$1,900, Buckwheat Festival (Preston) \$8,075, Buffalo 4th of July

1 Celebration (Putnam) \$475, Burlington Apple Harvest Festival (Mineral)
2 \$28,500, Burlington Pumpkin Harvest Festival (Raleigh) \$4,750, Cabell
3 County Fair \$9,500, Calhoun County Wood Festival \$1,900, Campbell's
4 Creek Community Fair (Kanawha) \$2,375, Cape Coalwood Festival
5 Association (McDowell) \$2,375, Capon Bridge Annual VFD Celebration
6 (Hampshire) \$950, Capon Bridge Founders Day Festival (Hampshire)
7 \$1,900, Capon Springs Ruritan 4th of July (Hampshire) \$950, Cass
8 Homecoming (Pocahontas) \$1,900, Cedarville Town Festival (Gilmer)
9 \$950, Celebration in the Park (Wood) \$3,800, Celebration of America
10 (Monongalia) \$5,700, Chapmanville Apple Butter Festival (Logan) \$950,
11 Chapmanville Fire Department 4th of July (Logan) \$2,850, Charles Town
12 Christmas Festival (Jefferson) \$4,750, Charles Town Heritage Festival
13 (Jefferson) \$4,750, Charlie West Blues Festival (Boone) \$9,500, Cherry
14 River Festival (Nicholas) \$6,175, Chester Fireworks (Hancock) \$1,425,
15 Chester Fourth of July Festivities (Hancock) \$4,750, Chief Logan State
16 Park-Civil War Celebration (Logan) \$7,600, Christmas in Shepherdstown
17 (Jefferson) \$3,800, Christmas in the Park (Brooke) \$4,750, Christmas
18 in the Park (Logan) \$23,750, City of Dunbar Critter Dinner (Kanawha)
19 \$9,500, City of New Martinsville Festival of Memories (Wetzel)
20 \$10,450, City of Pleasant Valley Celebration (Marion) \$2,375, Civil
21 War Horse Cavalry Race (Barbour) \$950, Clay County Golden Delicious
22 Apple Festival \$6,650, Coal Field Jamboree (Logan) \$33,250, Coalton
23 Days Fair (Randolph) \$6,650, Country Roads Festival (Fayette) \$1,900,
24 Cowen Railroad Festival (Webster) \$3,325, Craigsville Fall Festival

1 (Nicholas) \$3,325, Delbarton Homecoming (Mingo) \$3,325, Doddridge
2 County Fair \$6,650, Durbin Days (Pocahontas) \$4,750, Elbert/Filbert
3 Reunion Festival (McDowell) \$1,425, Elizabethtown Festival (Marshall)
4 \$4,750, Elkins-Randolph County 4th of July Car Show \$1,900, Fairview
5 4th of July Celebration (Marion) \$950, Farm Safety Day (Preston)
6 \$1,900, Fayette American Legion 4th of July (Fayette) \$950, FestivALL
7 Charleston (Kanawha) \$19,000, First Stage Children's Theater Company
8 (Cabell) \$1,900, Flemington Day Fair and Festival (Taylor) \$3,325,
9 Follansbee Community Days (Brooke) \$7,838, Fort Gay Mountain Heritage
10 Days (Wayne) \$4,750, Fort Henry Days (Ohio) \$5,035, Frankford
11 Autumnfest (Greenbrier) \$4,750, Franklin Fishing Derby (Pendleton)
12 \$7,125, Franklins Fireman Carnival (Pendleton) \$4,750, Freshwater Folk
13 Festival (Greenbrier) \$4,750, Friends Auxiliary of W.R. Sharpe
14 Hospital (Lewis) \$4,750, Frontier Days (Harrison) \$2,850, Frontier
15 Fest/Canaan Valley (Taylor) \$4,750, Fund for the Arts-Wine & All that
16 Jazz Festival (Kanawha) \$2,375, Gassaway Days Celebration (Braxton)
17 \$4,750, Gilbert Kiwanis Harvest Festival (Mingo) \$3,800, Gilbert
18 Spring Fling (Mingo) \$4,750, Gilmer County Farm Show \$3,800, Grant
19 County Arts Council \$1,900, Grape Stomping Wine Festival (Nicholas)
20 \$1,900, Great Greenbrier River Race (Pocahontas) \$9,500, Green Spring
21 Days (Hampshire) \$950, Guyandotte Civil War Days (Cabell) \$9,500,
22 Hamlin 4th of July Celebration (Lincoln) \$4,750, Hampshire Civil War
23 Celebration Days (Hampshire) \$950, Hampshire County 4th of July
24 Celebration \$19,000, Hampshire County Fair \$5,700, Hampshire Heritage

1 Days (Hampshire) \$3,800, Hancock County Oldtime Fair \$4,750, Hardy
2 County Commission - 4th of July \$9,500, Hatfield McCoy Matewan Reunion
3 Festival (Mingo) \$4,750, Hatfield McCoy Trail National ATV and Dirt
4 Bike Weekend (Wyoming) \$4,750, Heritage Craft Festival (Monroe) \$950,
5 Heritage Days Festival (Roane) \$1,425, Hicks Festival (Tucker) \$1,900,
6 Hilltop Festival (Cabell) \$950, Hilltop Festival of Lights (McDowell)
7 \$1,900, Hinton Railroad Days (Summers) \$5,225, Holly River Festival
8 (Webster) \$1,425, Hundred 4th of July (Wetzel) \$6,888, Hundred
9 American Legion Earl Kiger Post Bluegrass Festival (Wetzel) \$1,900,
10 Hurricane 4th of July Celebration (Putnam) \$4,750, Iaeger Lions Club
11 Annual Golf Show (McDowell) \$1,425, Iaeger Town Fair (McDowell)
12 \$1,425, Irish Heritage Festival of WV (Raleigh) \$4,750, Irish Spring
13 Festival (Lewis) \$950, Italian Heritage Festival-Clarksburg (Harrison)
14 \$28,500, Jackson County Fair \$4,750, Jacksonburg Homecoming (Wetzel)
15 \$950, Jane Lew Arts and Crafts Fair (Lewis) \$950, Jefferson County
16 Fair Association \$23,750, Jersey Mountain Ruritan Pioneer Days
17 (Hampshire) \$950, John Henry Days Festival (Monroe) \$4,750, Johnnie
18 Johnson Blues and Jazz Festival (Marion) \$4,750, Johnstown Community
19 Fair (Harrison) \$2,375, Junior Heifer Preview Show (Lewis) \$1,900,
20 Kanawha Coal Riverfest-St. Albans 4th of July Festival (Kanawha)
21 \$4,750, Kanawha County Fair \$4,750, Kayford Reunion (Kanawha) \$2,375,
22 Kermit Fall Festival (Mingo) \$2,850, Keyser Old Fashioned 4th of July
23 Celebration (Mineral) \$950, King Coal Festival (Mingo) \$4,750,
24 Kingwood Downtown Street Fair and Heritage Days (Preston) \$1,900, L.Z.

1 Rainelle WV Veterans Reunion (Greenbrier) \$4,750, Lady of Agriculture
2 (Preston) \$950, Lamb and Steer Show (Grant) \$8,550, Larry Joe Harless
3 Center Octoberfest Hatfield McCoy Trail (Mingo) \$9,500, Larry Joe
4 Harless Community Center Spring Middle School Event (Mingo) \$4,750,
5 Last Blast of Summer (McDowell) \$4,750, Laurel Mt. Reenactment
6 Committee (Barbour) \$3,088, Lewis County Fair Association \$3,325,
7 Lewisburg Shanghai (Greenbrier) \$1,900, Lincoln County Fall Festival
8 \$7,600, Lincoln County Winterfest \$4,750, Lincoln District Fair
9 (Marion) \$2,375, Little Birch Days Celebration (Braxton) \$475, Little
10 Levels Heritage Festival (Pocahontas) \$1,900, Logan County Arts and
11 Crafts Fair \$3,800, Logan Freedom Festival \$14,250, Lost Creek
12 Community Festival (Harrison) \$6,650, Mannington District Fair
13 (Marion) \$5,700, Maple Syrup Festival (Randolph) \$950, Marion County
14 FFA Farm Fest \$2,375, Marmet Annual Labor Day Celebration (Kanawha)
15 \$1,900, Marshall County Antique Power Show \$2,375, Marshall County
16 Fair \$7,125, Mason County Fair \$4,750, Mason Dixon Festival
17 (Monongalia) \$6,650, Matewan Massacre Reenactment (Mingo) \$5,700,
18 Matewan-Magnolia Fair (Mingo) \$42,750, McARTS-McDowell County \$19,000,
19 McDowell County Fair \$2,375, McGrew House History Day (Preston)
20 \$1,900, McNeill's Rangers (Mineral) \$7,600, Meadow Bridge Hometown
21 Festival (Fayette) \$1,188, Meadow River Days Festival (Greenbrier)
22 \$2,850, Mercer Bluestone Valley Fair (Mercer) \$1,900, Mercer County
23 Fair \$1,900, Mid-Ohio Valley Antique Engine Festival (Wood) \$2,850,
24 Milton Christmas in the Park (Cabell) \$2,375, Milton Fourth of July

1 Celebration (Cabell) \$2,375, Mineral County Fair \$1,663, Mineral
2 County Veterans Day Parade \$1,425, Molasses Festival (Calhoun) \$1,900,
3 Monroe County Harvest Festival \$1,900, Moon Over Mountwood Fishing
4 Festival (Wood) \$2,850, Morgan County Fair-History Wagon \$1,425,
5 Moundsville Bass Festival (Marshall) \$3,800, Moundsville July 4th
6 Celebration (Marshall) \$4,750, Mount Liberty Fall Festival (Barbour)
7 \$2,375, Mountain Fest (Monongalia) \$19,000, Mountain Festival (Mercer)
8 \$4,394, Mountain Heritage Arts and Crafts Festival (Jefferson) \$4,750,
9 Mountain Music Festival (McDowell) \$2,375, Mountain State Apple
10 Harvest Festival (Berkeley) \$7,125, Mountain State Arts Crafts Fair at
11 Cedar Lakes (Jackson) \$42,750, Mountaineer Hot Air Balloon Festival
12 (Monongalia) \$3,800, Mud River Festival (Lincoln) \$7,600, Mullens
13 Dogwood Festival (Wyoming) \$6,650, Multi-Cultural Festival of West
14 Virginia (Kanawha) \$19,000, Nettle Festival (Pocahontas) \$4,750, New
15 Cumberland Christmas Parade (Hancock) \$2,850, New Cumberland Fourth of
16 July Fireworks (Hancock) \$4,750, New River Bridge Day Festival
17 (Fayette) \$38,000, Newburg Volunteer Fireman's Field Day (Preston)
18 \$950, Newell Annual Clay Festival (Hancock) \$2,850, Nicholas County
19 Fair \$4,750, Nicholas County Potato Festival \$3,325, North Preston
20 Farmers Club - Civil War Times (Preston) \$950, North River Valley
21 Festival (Hampshire) \$950, Northern Preston Mule Pull and Farmers Days
22 (Preston) \$3,800, Oak Leaf Festival (Fayette) \$5,700, Oceana Heritage
23 Festival (Wyoming) \$5,700, Oglebay City Park - Festival of Lights
24 (Ohio) \$76,000, Oglebay Festival (Ohio) \$9,500, Ohio County Country

1 Fair \$8,550, Ohio Valley Beef Association (Wood) \$2,375, Ohio Valley
2 Black Heritage Festival (Ohio) \$5,225, Old Central City Fair (Cabell)
3 \$4,750, Old Tyme Christmas (Jefferson) \$2,280, Paden City Labor Day
4 Festival (Wetzel) \$6,175, Parkersburg Homecoming (Wood) \$11,400, Patty
5 Fest (Monongalia) \$1,900, Paw Paw District Fair (Marion) \$3,325, Pax
6 Reunion Committee (Fayette) \$4,750, Pendleton County 4-H Weekend
7 \$1,900, Pendleton County Committee for Arts \$14,250, Pendleton County
8 Fair \$23,750, Pennsboro Country Road Festival (Ritchie) \$1,900,
9 Petersburg Fourth of July Celebration (Grant) \$19,000, Petersburg HS
10 Celebration (Grant) \$9,500, Piedmont-Annual Back Street Festival
11 (Mineral) \$3,800, Pinch Reunion (Kanawha) \$1,425, Pine Bluff Fall
12 Festival (Harrison) \$3,800, Pine Grove 4th of July Festival (Wetzel)
13 \$6,650, Pineville Festival (Wyoming) \$5,700, Pleasants County
14 Agriculture Youth Fair \$4,750, Poca Heritage Days (Putnam) \$2,850,
15 Pocahontas County Pioneer Days \$6,650, Point Pleasant Stern Wheel
16 Regatta (Mason) \$4,750, Potomac Highlands Maple Festival (Grant)
17 \$5,700, Pratt Fall Festival (Kanawha) \$2,375, Princeton Street Fair
18 (Mercer) \$4,750, Putnam County Fair \$4,750, Quartets on Parade (Hardy)
19 \$3,800, Rand Community Center Festival (Kanawha) \$2,375, Randolph
20 County Community Arts Council \$2,850, Randolph County Fair \$6,650,
21 Randolph County Ramp and Rails \$1,900, Ranson Christmas Festival
22 (Jefferson) \$4,750, Ranson Festival (Jefferson) \$4,750, Ravenswood
23 Octoberfest (Jackson) \$7,600, Reedsville VFD Fair (Preston) \$1,900,
24 Renick Liberty Festival (Greenbrier) \$950, Riders of the Flood

1 (Greenbrier) \$2,850, Ripley 4th of July (Jackson) \$14,250, Ritchie
2 County Fair and Exposition \$4,750, Ritchie County Pioneer Days \$950,
3 River City Festival (Preston) \$950, Riverfest (Marion) \$1,900, Roane
4 County Agriculture Field Day \$2,850, Romney 250th Celebration \$6,000,
5 Ronceverte River Festival (Greenbrier) \$4,750, Rowlesburg Labor Day
6 Festival (Preston) \$950, Rupert Country Fling (Greenbrier) \$2,850,
7 Saint Spyridon Greek Festival (Harrison) \$2,375, Salem Apple Butter
8 Festival (Harrison) \$3,800, Sistersville 4th of July Fireworks
9 (Wetzel) \$5,225, Smoke on the Water (Kanawha) \$1,900, Smoke on the
10 Water (Wetzel) \$2,850, South Charleston Summerfest (Kanawha) \$9,500,
11 Southern Wayne County Fall Festival \$950, Spirit of Grafton
12 Celebration (Taylor) \$9,500, Spring Mountain Festival (Grant) \$3,800,
13 Springfield Peach Festival (Hampshire) \$1,140, St. Albans City of
14 Lights - December (Kanawha) \$4,750, Sternwheel Festival (Wood) \$2,850,
15 Stoco Reunion (Raleigh) \$2,375, Stonewall Jackson Heritage Arts &
16 Crafts Jubilee (Lewis) \$10,450, Storytelling Festival (Lewis) \$475,
17 Strawberry Festival (Upshur) \$28,500, Tacy Fair (Barbour) \$950, Taste
18 of Parkersburg (Wood) \$4,750, Taylor County Fair \$5,225, Terra Alta
19 VFD 4th of July Celebration (Preston) \$950, The Gathering at Sweet
20 Creek (Wood) \$2,850, Three Rivers Coal Festival (Marion) \$7,363,
21 Thunder on the Tygart - Mothers' Day Celebration (Taylor) \$14,250,
22 Town of Anawalt Celebration (McDowell) \$1,425, Town of Delbarton 4th
23 of July Celebration (Mingo) \$2,850, Town of Fayetteville Heritage
24 Festival (Fayette) \$7,125, Town of Kimball Centennial Celebration

1 (McDowell) \$4,750, Town of Matoaka Hog Roast (Mercer) \$950, Treasure
2 Mountain Festival (Pendleton) \$23,750, Tri-County Fair (Grant)
3 \$14,250, Tucker County Arts Festival and Celebration \$17,100, Tucker
4 County Fair \$4,513, Tucker County Health Fair \$1,900, Tunnelton Depot
5 Days (Preston) \$950, Tunnelton Volunteer Fire Department Festival
6 (Preston) \$950, Turkey Festival (Hardy) \$2,850, Tyler County Fair
7 \$4,940, Tyler County Fourth of July \$475, Uniquely West Virginia
8 Festival (Morgan) \$1,900, Upper Kanawha Valley Oktoberfest (Kanawha)
9 \$2,375, Upper Ohio Valley Italian Festival (Ohio) \$11,400, Upper West
10 Fork VFD Bluegrass Festival (Calhoun) \$475, Upshur County Fair \$6,650,
11 Valley District Fair- Reedsville (Preston) \$3,325, Veterans Welcome
12 Home Celebration (Cabell) \$1,500, Vietnam Veterans of America
13 Christmas Party (Cabell) \$950, Volcano Days at Mountwood Park (Wood)
14 \$4,750, War Homecoming Fall Festival (McDowell) \$1,425, Wardensville
15 Fall Festival (Hardy) \$4,750, Wayne County Fair \$4,750, Wayne County
16 Fall Festival \$4,750, Webster County Wood Chopping Festival \$14,250,
17 Webster Wild Water Weekend \$1,900, Weirton July 4th Celebration
18 (Hancock) \$19,000, Welcome Home Family Day (Wayne) \$3,040, Wellsburg
19 4th of July Celebration (Brooke) \$7,125, Wellsburg Apple Festival of
20 Brooke County \$4,750, West Virginia Blackberry Festival (Harrison)
21 \$4,750, West Virginia Chestnut Festival (Preston) \$950, West Virginia
22 Coal Festival (Boone) \$9,500, West Virginia Dairy Cattle Show (Lewis)
23 \$9,500, West Virginia Dandelion Festival (Greenbrier) \$4,750, West
24 Virginia Fair and Exposition (Wood) \$7,695, West Virginia Fireman's

1 Rodeo (Fayette) \$2,375, West Virginia Honey Festival (Wood) \$1,900,
2 West Virginia Oil and Gas Festival (Tyler) \$10,450, West Virginia
3 Polled Hereford Association (Braxton) \$1,425, West Virginia Poultry
4 Festival (Hardy) \$4,750, West Virginia Pumpkin Festival (Cabell)
5 \$9,500, West Virginia State Folk Festival (Gilmer) \$4,750, West
6 Virginia State Monarch Butterfly Festival (Brooke) \$4,750, West
7 Virginia Water Festival - City of Hinton (Summers) \$15,200, West
8 Virginia Wine & Jazz Festival (Monongalia) \$8,550, Weston VFD 4th of
9 July Firemen Festival (Lewis) \$1,900, Wetzel County Autumnfest \$5,225,
10 Wetzel County Town and Country Days \$16,150, Wheeling Celtic Festival
11 (Ohio) \$1,900, Wheeling City of Lights (Ohio) \$7,600, Wheeling
12 Sterwheel Regatta (Ohio) \$9,500, Wheeling Vintage Raceboat Regatta
13 (Ohio) \$19,000, Whipple Community Action (Fayette) \$2,375, Widen Days
14 Festival (Calhoun) \$1,900, Wileyville Homecoming (Wetzel) \$3,800, Wine
15 Festival and Mountain Music Event (Harrison) \$4,750, Winter Festival
16 of the Waters (Berkeley) \$4,750, Wirt County Fair \$2,375, Wirt County
17 Pioneer Days \$1,900, Youth Stockman Beef Expo. (Lewis) \$1,900.

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

21 Any unexpended balance remaining in the appropriation for
22 Unclassified (fund 3534, activity 099), at the close of the fiscal
23 year 2011 is hereby reappropriated for expenditure during the fiscal
24 year 2012.

1 Any unexpended balance remaining in the appropriation for Fairs and
 2 Festivals (fund 3534, activity 122), at the close of the fiscal year
 3 2011 is hereby reappropriated for expenditure during the fiscal year
 4 2012.

5 *267-Library Commission -*

6 *Lottery Education Fund*

7 (WV Code Chapter 10)

8 Fund 3559 FY 2012 Org 0433

9 Books and Films..	179	\$	427,500
10 Services to Libraries..	180		550,000
11 Grants to Public Libraries.	182		8,181,440
12 Digital Resources..	309		219,992
13 Libraries - Special Projects (R).	625		744,800
14 Infomine Network.	884		<u>871,594</u>
15 Total.		\$	10,995,326

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

20 *268-Bureau of Senior Services -*

21 *Lottery Senior Citizens Fund*

22 (WV Code Chapter 29)

23 Fund 5405 FY 2012 Org 0508

24 Personal Services..	001	\$	138,711
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1	Annual Increment.	004	3,000
2	West Virginia Helpline.	006	200,000
3	Employee Benefits..	010	65,506
4	Unclassified.	099	333,543
5	Local Programs Service Delivery Costs..	200	2,475,250
6	Silver Haired Legislature..	202	20,000
7	Area Agencies Administration	203	38,684
8	Senior Citizen Centers and Programs (R) .	462	2,470,000
9	Transfer to Division of Human Services		
10	for Health Care and Title XIX Waiver		
11	for Senior Citizens.	539	31,822,578
12	Roger Tompkins Alzheimers Respite Care.	643	1,796,038
13	Regional Aged and Disabled		
14	Resource Center.	767	935,000
15	Senior Services Medicaid Transfer.. . .	871	8,670,000
16	Legislative Initiatives for the Elderly.	904	10,000,000
17	Long Term Care Ombudsman.	905	321,325
18	BRIM Premium.	913	7,243
19	In-Home Services and Nutrition		
20	for Senior Citizens.	917	<u>4,500,000</u>
21	Total.		\$ 63,796,878

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

1 during the fiscal year 2012.

2 The above appropriation for Transfer to Division of Human Services
3 for Health Care and Title XIX Waiver for Senior Citizens along with
4 the federal moneys generated thereby shall be used for reimbursement
5 for services provided under the program.

6 *269-Community and Technical College -*

7 *Capital Improvement Fund*

8 (WV Code Chapter 18B)

9 Fund 4908 FY 2012 Org 0442

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

11 Any unexpended balance remaining in the appropriation for Capital
12 Outlay and Improvements - Total (fund 4908, activity 847) at the close
13 of fiscal year 2011 is hereby reappropriated for expenditure during
14 the fiscal year 2012.

15 *270-Higher Education Policy Commission -*

16 *Lottery Education -*

17 *Higher Education Policy Commission -*

18 *Control Account*

19 (WV Code Chapters 18B and 18C)

20 Fund 4925 FY 2012 Org 0441

21 Marshall Medical School -

22 RHI Program and Site Support (R).. . . 033 \$ 472,442

23 WVU Health Sciences -

24 RHI Program and Site Support (R).. . . 035 1,290,065

1	RHI Program and Site Support -		
2	District Consortia (R).	036	2,213,469
3	RHI Program and Site Support -		
4	RHEP Program Administration (R). . .	037	169,731
5	RHI Program and Site Support -		
6	Grad Med Ed and Fiscal Oversight (R).	038	99,697
7	Higher Education Grant Program (R). . .	164	362,323
8	Minority Doctoral Fellowship (R). . . .	166	150,000
9	Underwood-Smith Scholarship		
10	Program - Student Awards (R).	167	141,142
11	Health Sciences Scholarship (R)..	176	251,463
12	Vice Chancellor for Health Sciences -		
13	Rural Health Residency Program (R).	601	268,216
14	MA Public Health Program and		
15	Health Science Technology (R).	623	63,078
16	Marshall University Graduate		
17	College Writing Project (R).	807	25,000
18	WV Engineering, Science, and		
19	Technology Scholarship Program (R).	868	470,473
20	Health Sciences Career		
21	Opportunities Program (R).	869	377,403
22	HSTA Program (R).	870	1,539,296
23	Center for Excellence in Disabilities (R)	967	<u>320,000</u>
24	Total.		\$ 8,213,798

1 Any unexpended balances remaining in the appropriations at the
2 close of fiscal year 2011 are hereby reappropriated for expenditure
3 during the fiscal year 2012.

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

8 The above appropriation for WV Engineering, Science, and Technology
9 Scholarship Program (activity 868) shall be transferred to the West
10 Virginia Engineering, Science and Technology Scholarship Fund (fund
11 4928, org 0441) established by W.Va. Code §18C-6-1.

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

15 Total TITLE II, Section 4 - Lottery Revenue \$ 163,763,632

16 **Sec. 5. Appropriations from state excess lottery revenue fund. -**

17 In accordance with W.Va. Code §29-22-18a, the following appropriations
18 shall be deposited and disbursed by the director of the lottery to the
19 following accounts in this section in the amounts indicated.

20 After first funding the appropriations required by W.Va. Code §29-
21 22-18a, the director of the lottery shall provide funding from the
22 state excess lottery revenue fund for the remaining appropriations in
23 this section to the extent that funds are available. In the event that
24 revenues to the state excess lottery revenue fund are not sufficient

1 to meet all the appropriations made pursuant to this section, then the
 2 director of the lottery shall first provide the necessary funds to
 3 meet the appropriation for Fund 7208, activity 482 of this section;
 4 next, to provide the funds necessary for Fund 3517, activity 775 of
 5 this section; next, to provide the funds necessary for Fund 7208,
 6 activity 095 of this section. Allocation of the funds for each
 7 appropriation shall be allocated in succession before any funds are
 8 provided for the next subsequent appropriation.

9 *271-Lottery Commission -*

10 *Refundable Credit*

11 Fund 7207 FY 2012 Org 0705

	Activity	Lottery Funds
12 Unclassified - Total - Transfer... . . .	402	\$ 10,000,000

13
 14
 15 The above appropriation for Unclassified - Total - Transfer
 16 (activity 402) shall be transferred to the General Revenue Fund to
 17 provide reimbursement for the refundable credit allowable under W.Va.
 18 Code §11-21-21. The amount of the required transfer shall be
 19 determined solely by the state tax commissioner and shall be completed
 20 by the director of the lottery upon the commissioner's request.

21 *272-Lottery Commission -*

22 *General Purpose Account*

23 Fund 7206 FY 2012 Org 0705

24 Unclassified - Total - Transfer... . . .	402	\$ 65,000,000
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25 The above appropriation for Unclassified - Total - Transfer

1 (activity 402) shall be transferred to the General Revenue Fund as
2 determined by the director of the lottery.

3 *273-Education Improvement Fund*

4 Fund 4295 FY 2012 Org 0441

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

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

9 The Legislature has explicitly set a finite amount of available
10 appropriations and directed the administrators of the Program to
11 provide for the award of scholarships within the limits of available
12 appropriations.

13 *274-Economic Development Authority -*

14 *Economic Development Project Fund*

15 Fund 9065 FY 2012 Org 0944

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

17 Pursuant to W.Va. Code §29-22-18a, subsection (f), excess lottery
18 revenues are authorized to be transferred to the lottery fund as
19 reimbursement of amounts transferred to the economic development
20 project fund pursuant to section four of this title and W.Va. Code
21 §29-22-18, subsection (f).

22 *275-School Building Authority*

23 Fund 3514 FY 2012 Org 0402

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

1 276-West Virginia Infrastructure Council

2 Fund 3390 FY 2012 Org 0316

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

4 The above appropriation for Unclassified - Total - Transfer
5 (activity 402) shall be transferred to the West Virginia
6 Infrastructure Fund (fund 3384, org 0316) created by W.Va. Code §31-
7 15A-9.

8 277-Higher Education Improvement Fund

9 Fund 4297 FY 2012 Org 0441

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

11 278-State Park Improvement Fund

12 Fund 3277 FY 2012 Org 0310

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

14 Any unexpended balance remaining in the appropriation at the close
15 of the fiscal year 2011 is hereby reappropriated for expenditure
16 during the fiscal year 2012.

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

19 279-Racing Commission -

20 Fund 7308 FY 2012 Org 0707

21 Special Breeders Compensation

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

23 280-Lottery Commission -

24 Excess Lottery Revenue Fund Surplus

1	Fund <u>7208</u> FY <u>2012</u> Org <u>0705</u>		
2	Teachers' Retirement Savings Realized..	095	\$ 34,216,000
3	Unclassified - Transfer..	482	<u>62,900,000</u>
4	Total.		\$ 97,116,000

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

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

10 *281-Joint Expenses*
11 (WV Code Chapter 4)

12 Fund 1736 FY 2012 Org 2300

13 Any unexpended balance remaining in the appropriation for Tax
14 Reduction and Federal Funding Increased Compliance (TRAFFIC) - Lottery
15 Surplus (fund 1736, activity 929) at the close of the fiscal year 2011
16 is hereby reappropriated for expenditure during the fiscal year 2012.

17 *282-Governor's Office*
18 (WV Code Chapter 5)

19 Fund 1046 FY 2012 Org 0100

20 Any unexpended balance remaining in the appropriation for
21 Publication of Papers and Transition Expenses - Lottery Surplus (fund
22 1046, activity 066) at the close of the fiscal year 2011 is hereby
23 reappropriated for expenditure during the fiscal year 2012.

24 *283-Division of Finance*

1 (WV Code Chapter 5A)

2 Fund 2208 FY 2012 Org 0209

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

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

10 *284-West Virginia Development Office*

11 (WV Code Chapter 5B)

12 Fund 3170 FY 2012 Org 0307

13 Any unexpended balances remaining in the appropriations for
14 Recreational Grants or Economic Development Loans (fund 3170, activity
15 253), and Connectivity Research and Development - Lottery Surplus
16 (fund 3170, activity 923) at the close of the fiscal year 2011 are
17 hereby reappropriated for expenditure during the fiscal year 2012.

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

23 *285-State Department of Education*

24 (WV Code Chapters 18 and 18A)

1 Fund 3517 FY 2012 Org 0402

2 Retirement Systems-Unfunded Liability.. 775 \$ 42,659,309

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

7 *286-Higher Education Policy Commission -*

8 *Administration -*

9 *Control Account*

10 (WV Code Chapter 18B)

11 Fund 4932 FY 2012 Org 0441

12 Any unexpended balance remaining in the appropriation for Advanced
13 Technology Centers (fund 4932, activity 028) at the close of the
14 fiscal year 2011 is hereby reappropriated for expenditure during the
15 fiscal year 2012.

16 *287-Division of Health -*

17 *Central Office*

18 (WV Code Chapter 16)

19 Fund 5219 FY 2012 Org 0506

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

24 *288-Department of Military Affairs and*

1 *Public Safety -*

2 *Office of the Secretary*

3 (WV Code Chapter 5F)

4 Fund 6005 FY 2012 Org 0601

5 Any unexpended balance remaining in the appropriation for
6 Interoperable Communications System (fund 6005, activity 303) at the
7 close of the fiscal year 2011 is hereby reappropriated for expenditure
8 during the fiscal year 2012.

9 *289-Division of Corrections -*

10 *Correctional Units*

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

12 Fund 6283 FY 2012 Org 0608

13 Any unexpended balances remaining in the appropriations for Capital
14 Outlay, Repairs and Equipment (fund 6283, activity 589), and Capital
15 Outlay and Maintenance (fund 6283, activity 755) at the close of the
16 fiscal year 2011 are hereby reappropriated for expenditure during the
17 fiscal year 2012.

18 Total TITLE II, Section 5 - Excess Lottery Funds \$ 349,775,309

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

24 **LEGISLATIVE**

1	Federal Economic Stimulus..	891	\$	105,000,000
2	<i>294-Governor's Office</i>			
3	(WV Code Chapter 5)			
4	Fund <u>8742</u> FY <u>2012</u> Org <u>0100</u>			
5	Unclassified - Total.	096	\$	27,500,000
6	<i>295-Governor's Office -</i>			
7	<i>Office of Economic Opportunity</i>			
8	(WV Code Chapter 5)			
9	Fund <u>8797</u> FY <u>2012</u> Org <u>0100</u>			
10	Unclassified - Total.	096	\$	7,276,899
11	Federal Economic Stimulus..	891		<u>15,006,906</u>
12	Total.		\$	22,283,805
13	<i>296-Governor's Office -</i>			
14	<i>Commission for National and Community Service</i>			
15	(WV Code Chapter 5)			
16	Fund <u>8800</u> FY <u>2012</u> Org <u>0100</u>			
17	Unclassified - Total.	096	\$	5,666,464
18	<i>297-Department of Agriculture</i>			
19	(WV Code Chapter 19)			
20	Fund <u>8736</u> FY <u>2012</u> Org <u>1400</u>			
21	Unclassified - Total.	096	\$	5,047,205
22	Federal Economic Stimulus..	891		<u>716,000</u>
23	Total.		\$	5,763,205
24	<i>298-Department of Agriculture -</i>			

1 *Meat Inspection*
 2 (WV Code Chapter 19)
 3 Fund 8737 FY 2012 Org 1400
 4 Unclassified - Total. 096 \$ 871,804

5 *299-Department of Agriculture -*
 6 *State Conservation Committee*
 7 (WV Code Chapter 19)

8 Fund 8783 FY 2012 Org 1400
 9 Unclassified - Total. 096 \$ 1,814,314

10 *300-Department of Agriculture -*
 11 *Land Protection Authority*

12 Fund 8896 FY 2012 Org 1400
 13 Unclassified - Total. 096 \$ 500,450

14 *301-Secretary of State -*
 15 *State Election Fund*
 16 (WV Code Chapter 3)

17 Fund 8854 FY 2012 Org 1600
 18 Unclassified - Total. 096 \$ 1,652,451

19 **DEPARTMENT OF ADMINISTRATION**

20 *302-West Virginia Prosecuting Attorney's Institute*
 21 (WV Code Chapter 7)

22 Fund 8834 FY 2012 Org 0228
 23 Unclassified - Total. 096 \$ 81,343

24 *303-Children's Health Insurance Agency*

1 (WV Code Chapter 5)
 2 Fund 8838 FY 2012 Org 0230
 3 Unclassified - Total. 096 \$ 37,956,726

DEPARTMENT OF COMMERCE

304-Division of Forestry

6 (WV Code Chapter 19)
 7 Fund 8703 FY 2012 Org 0305
 8 Unclassified - Total. 096 \$ 10,195,448

305-Geological and Economic Survey

10 (WV Code Chapter 29)
 11 Fund 8704 FY 2012 Org 0306
 12 **Unclassified - Total. 096 \$ 380,000**

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

14 Total. \$ 1,542,000

306-West Virginia Development Office

16 (WV Code Chapter 5B)
 17 Fund 8705 FY 2012 Org 0307
 18 Unclassified - Total. 096 \$ 9,698,272

307-Division of Labor

20 (WV Code Chapters 21 and 47)
 21 Fund 8706 FY 2012 Org 0308
 22 Unclassified - Total. 096 \$ 557,242

308-Division of Natural Resources

24 (WV Code Chapter 20)

1 Fund 8707 FY 2012 Org 0310
 2 Unclassified - Total. 096 \$ 11,953,241

3 *309-Division of Miners' Health,*
 4 *Safety and Training*
 5 (WV Code Chapter 22)

6 Fund 8709 FY 2012 Org 0314
 7 Unclassified - Total. 096 \$ 613,177

8 *310-WorkForce West Virginia*
 9 (WV Code Chapter 23)

10 Fund 8835 FY 2012 Org 0323
 11 Unclassified. 099 \$ 512,657
 12 Reed Act 2002-Unemployment Compensation. 622 2,850,000
 13 Reed Act 2002-Employment Services.. . . 630 1,650,000
 14 Total. \$ 5,012,657

15 Pursuant to the requirements of 42 U.S.C. 1103, Section 903 of the
 16 Social Security Act, as amended, and the provisions of W.Va. Code
 17 §21A-9-9, the above appropriation to Unclassified shall be used by
 18 WorkForce West Virginia for the specific purpose of administration of
 19 the state's unemployment insurance program or job service activities,
 20 subject to each and every restriction, limitation or obligation
 21 imposed on the use of the funds by those federal and state statutes.

22 *311-Division of Energy*
 23 (WV Code Chapter 5B)

24 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

312-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2012 Org 0402

8	Unclassified - Total.	096	\$	219,004,000
9	Federal Economic Stimulus.. . . .	891		<u>30,000,000</u>
10	Total.		\$	249,004,000

313-State Department of Education -

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2012 Org 0402

15	Unclassified - Total.	096	\$	115,000,000
16	Federal Economic Stimulus.. . . .	891		<u>50,000</u>
17	Total.		\$	115,050,000

314-State Board of Education -

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2012 Org 0402

22	Unclassified - Total.	096	\$	16,235,000
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315-State Department of Education -

Aid for Exceptional Children

1	(WV Code Chapters 18 and 18A)			
2	Fund <u>8715</u> FY <u>2012</u> Org <u>0402</u>			
3	Unclassified - Total.	096	\$	106,800,000
4	Federal Economic Stimulus.. . . .	891		<u>32,000,000</u>
5	Total.		\$	138,800,000

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

8	(WV Code Chapters 18 and 18A)			
9	Fund <u>8716</u> FY <u>2012</u> Org <u>0403</u>			
10	Unclassified - Total.	096	\$	50,000

DEPARTMENT OF EDUCATION AND THE ARTS

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

14	(WV Code Chapter 5F)			
15	Fund <u>8841</u> FY <u>2012</u> Org <u>0431</u>			
16	Unclassified - Total.	096	\$	975,000
17	Federal Economic Stimulus.. . . .	891		<u>400,000</u>
18	Total.		\$	1,375,000

318-Division of Culture and History

20	(WV Code Chapter 29)			
21	Fund <u>8718</u> FY <u>2012</u> Org <u>0432</u>			
22	Unclassified - Total.	096	\$	2,244,778
23	Federal Economic Stimulus.. . . .	891		<u>300,000</u>
24	Total.		\$	2,544,778

1 319-Library Commission
 2 (WV Code Chapter 10)
 3 Fund 8720 FY 2012 Org 0433
 4 Unclassified - Total. 096 \$ 1,953,217

5 320-Educational Broadcasting Authority
 6 (WV Code Chapter 10)
 7 Fund 8721 FY 2012 Org 0439

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

9 321-State Board of Rehabilitation -
 10 Division of Rehabilitation Services
 11 (WV Code Chapter 18)

12 Fund 8734 FY 2012 Org 0932

13 Unclassified - Total. 096 \$ 67,361,140

14 Federal Economic Stimulus.. . . . 891 4,808,444

15 Total. \$ 72,169,584

16 322-State Board of Rehabilitation -
 17 Division of Rehabilitation Services -
 18 Disability Determination Services
 19 (WV Code Chapter 18)

20 Fund 8890 FY 2012 Org 0932

21 Unclassified - Total. 096 \$ 25,198,290

22 **DEPARTMENT OF ENVIRONMENTAL PROTECTION**

23 323-Division of Environmental Protection
 24 (WV Code Chapter 22)

1		Fund <u>8708</u>	FY <u>2012</u>	Org <u>0313</u>		
2	Unclassified - Total.		096	\$	176,523,652	
3	Federal Economic Stimulus.. . . .		891		<u>1,775,000</u>	
4	Total.			\$	178,298,652	

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

324-Consolidated Medical Service Fund

(WV Code Chapter 16)

8		Fund <u>8723</u>	FY <u>2012</u>	Org <u>0506</u>		
9	Unclassified - Total.		096	\$	7,330,746	

325-Division of Health -

Central Office

(WV Code Chapter 16)

13		Fund <u>8802</u>	FY <u>2012</u>	Org <u>0506</u>		
14	Unclassified - Total.		096	\$	86,744,605	
15	Federal Economic Stimulus.. . . .		891		<u>4,258,233</u>	
16	Total.			\$	91,002,838	

326-Division of Health -

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

20		Fund <u>8824</u>	FY <u>2012</u>	Org <u>0506</u>		
21	Unclassified - Total.		096	\$	16,000,000	
22	Federal Economic Stimulus.. . . .		891		<u>2,000,000</u>	
23	Total.			\$	18,000,000	

327-West Virginia Health Care Authority

1 (WV Code Chapter 16)

2 Fund 8851 FY 2012 Org 0507

3	Unclassified - Total.	096	\$	1,935,239
4	Federal Economic Stimulus.. . . .	891		<u>3,000,000</u>
5	Total.		\$	4,935,239

6 *328-Human Rights Commission*

7 (WV Code Chapter 5)

8 Fund 8725 FY 2012 Org 0510

9	Unclassified - Total.	096	\$	443,117
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10 *329-Division of Human Services*

11 (WV Code Chapters 9, 48 and 49)

12 Fund 8722 FY 2012 Org 0511

13	Unclassified.	099	\$	158,446,387
14	Medical Services.	189		2,050,000,000
15	Medical Services Administrative Costs..	789		76,136,928
16	Federal Economic Stimulus.. . . .	891		<u>1,000,000</u>
17	Total.		\$	2,285,583,315

18 **DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY**

19 *330-Office of the Secretary*

20 (WV Code Chapter 5F)

21 Fund 8876 FY 2012 Org 0601

22	Unclassified - Total.	096	\$	25,005,326
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23 *331-Adjutant General - State Militia*

24 (WV Code Chapter 15)

1		Fund <u>8726</u>	FY <u>2012</u>	Org <u>0603</u>		
2	Unclassified - Total.			096	\$	96,929,599
3	Federal Economic Stimulus.. . . .			891		<u>1,800,000</u>
4	Total.				\$	98,729,599

*332-Division of Homeland Security and
Emergency Management
(WV Code Chapter 15)*

8		Fund <u>8727</u>	FY <u>2012</u>	Org <u>0606</u>		
9	Unclassified - Total.			096	\$	21,255,931

*333-Division of Corrections
(WV Code Chapters 25, 28, 49 and 62)*

12		Fund <u>8836</u>	FY <u>2012</u>	Org <u>0608</u>		
13	Unclassified - Total.			096	\$	110,000

*334-West Virginia State Police
(WV Code Chapter 15)*

16		Fund <u>8741</u>	FY <u>2012</u>	Org <u>0612</u>		
17	Unclassified - Total.			096	\$	11,698,407
18	Federal Economic Stimulus.. . . .			891		<u>290,484</u>
19	Total.				\$	11,988,891

*335-Division of Veterans' Affairs
(WV Code Chapter 9A)*

22		Fund <u>8858</u>	FY <u>2012</u>	Org <u>0613</u>		
23	Unclassified - Total.			096	\$	0

336-Division of Veterans' Affairs -

1 *Veterans' Home*
 2 (WV Code Chapter 9A)
 3 Fund 8728 FY 2012 Org 0618
 4 Unclassified - Total. 096 \$ 0

5 *337-Fire Commission*
 6 (WV Code Chapter 29)
 7 Fund 8819 FY 2012 Org 0619
 8 Unclassified - Total. 096 \$ 80,000

9 *338-Division of Justice and Community Services*
 10 (WV Code Chapter 15)
 11 Fund 8803 FY 2012 Org 0620
 12 Unclassified - Total. 096 \$ 10,907,775
 13 Federal Economic Stimulus.. . . . 891 1,135,055
 14 Total. \$ 12,042,830

15 **DEPARTMENT OF REVENUE**

16 *339-Tax Division -*
 17 *Consolidated Federal Fund*
 18 (WV Code Chapter 11)
 19 Fund 8899 FY 2012 Org 0702
 20 Unclassified - Total. 096 \$ 10,000

21 *340-Insurance Commissioner*
 22 (WV Code Chapter 33)
 23 Fund 8883 FY 2012 Org 0704
 24 Unclassified - Total. 096 \$ 14,200,000

DEPARTMENT OF TRANSPORTATION

341-Division of Motor Vehicles

(WV Code Chapter 17B)

Fund 8787 FY 2012 Org 0802

Unclassified - Total. 096 \$ 18,173,534

342 - State Rail Authority

(WV Code Chapter 29)

Fund 8733 FY 2012 Org 0804

Unclassified - Total. 096 \$ 750,000

343-Division of Public Transit

(WV Code Chapter 17)

Fund 8745 FY 2012 Org 0805

Unclassified - Total. 096 \$ 16,782,368

Federal Economic Stimulus.. . . . 891 3,500,000

Total. \$ 20,282,368

344-Public Port Authority

(WV Code Chapter 17)

Fund 8830 FY 2012 Org 0806

Unclassified - Total. 096 \$ 3,533,000

DEPARTMENT OF VETERANS' ASSISTANCE

345-Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 8858 FY 2012 Org 0613

Unclassified - Total. 096 \$ 11,204,310

1 346-Veterans' Home
2 (WV Code Chapter 9A)
3 Fund 8728 FY 2012 Org 0618
4 Unclassified - Total. 096 \$ 1,784,007

5 **BUREAU OF SENIOR SERVICES**

6 347-Bureau of Senior Services
7 (WV Code Chapter 29)
8 Fund 8724 FY 2012 Org 0508
9 Unclassified - Total. 096 \$ 14,533,834

10 **MISCELLANEOUS BOARDS AND COMMISSIONS**

11 348-Public Service Commission -
12 Motor Carrier Division
13 (WV Code Chapter 24A)
14 Fund 8743 FY 2012 Org 0926
15 Unclassified - Total. 096 \$ 1,690,131
16 Federal Economic Stimulus.. . . . 891 799,998
17 Total. \$ 2,490,129

18 349-Public Service Commission -
19 Gas Pipeline Division
20 (WV Code Chapter 24B)
21 Fund 8744 FY 2012 Org 0926
22 Unclassified - Total. 096 \$ 295,263

23 350-National Coal Heritage Area Authority
24 (WV Code Chapter 29)

1 Fund 8869 FY 2012 Org 0941
 2 Unclassified - Total. 096 \$ 600,000

3 *351-Coal Heritage Highway Authority*
 4 (WV Code Chapter 29)

5 Fund 8861 FY 2012 Org 0942
 6 Unclassified - Total. 096 \$ 50,000

7 Total TITLE II, Section 6 - Federal Funds \$ 3,802,264,829

8 **Sec. 7. Appropriations from federal block grants.** - The following
 9 items are hereby appropriated from federal block grants to be
 10 available for expenditure during the fiscal year 2012.

11 *352-Governor's Office -*
 12 *Office of Economic Opportunity*
 13 *Community Services*

14 Fund 8799 FY 2012 Org 0100
 15 Unclassified - Total. 096 \$ 9,637,059

16 *353-West Virginia Development Office -*
 17 *Community Development*

18 Fund 8746 FY 2012 Org 0307
 19 Unclassified - Total. 096 \$ 48,356,725
 20 Federal Economic Stimulus.. . . . 891 5,000,000
 21 Total. \$ 53,356,725

22 *354-WorkForce West Virginia -*
 23 *Workforce Investment Act*

24 Fund 8749 FY 2012 Org 0323

1	Unclassified - Total.	096	\$	25,052,340
2	Federal Economic Stimulus.. . . .	891		<u>12,558,313</u>
3	Total.		\$	37,610,653
4	<i>355-Division of Energy -</i>			
5	<i>Energy Efficiency and Conservation</i>			
6	Fund <u>8702</u> FY <u>2012</u> Org <u>0328</u>			
7	Federal Economic Stimulus.. . . .	891	\$	10,000,000
8	<i>356-Division of Health -</i>			
9	<i>Maternal and Child Health</i>			
10	Fund <u>8750</u> FY <u>2012</u> Org <u>0506</u>			
11	Unclassified - Total.	096	\$	11,001,731
12	<i>357-Division of Health -</i>			
13	<i>Preventive Health</i>			
14	Fund <u>8753</u> FY <u>2012</u> Org <u>0506</u>			
15	Unclassified - Total.	096	\$	2,245,785
16	<i>358-Division of Health -</i>			
17	<i>Substance Abuse Prevention and Treatment</i>			
18	Fund <u>8793</u> FY <u>2012</u> Org <u>0506</u>			
19	Unclassified - Total.	096	\$	11,592,430
20	<i>359-Division of Health -</i>			
21	<i>Community Mental Health Services</i>			
22	Fund <u>8794</u> FY <u>2012</u> Org <u>0506</u>			
23	Unclassified - Total.	096	\$	3,353,397
24	<i>360-Division of Health -</i>			

1	<i>Abstinence Education Program</i>			
2	Fund <u>8825</u>	FY <u>2012</u>	Org <u>0506</u>	
3	Unclassified - Total.	096	\$	500,000
4	<i>361-Division of Human Services -</i>			
5	<i>Energy Assistance</i>			
6	Fund <u>8755</u>	FY <u>2012</u>	Org <u>0511</u>	
7	Unclassified - Total.	096	\$	40,000,000
8	<i>362-Division of Human Services -</i>			
9	<i>Social Services</i>			
10	Fund <u>8757</u>	FY <u>2012</u>	Org <u>0511</u>	
11	Unclassified - Total.	096	\$	17,198,240
12	<i>363-Division of Human Services -</i>			
13	<i>Temporary Assistance for Needy Families</i>			
14	Fund <u>8816</u>	FY <u>2012</u>	Org <u>0511</u>	
15	Unclassified - Total.	096	\$	130,419,061
16	<i>364-Division of Human Services -</i>			
17	<i>Child Care and Development</i>			
18	Fund <u>8817</u>	FY <u>2012</u>	Org <u>0511</u>	
19	Unclassified - Total.	096	\$	40,038,906
20	Federal Economic Stimulus.. . . .	891		<u>250,000</u>
21	Total.		\$	40,288,906
22	<i>365-Division of Justice and Community Services -</i>			
23	<i>Juvenile Accountability Incentive</i>			
24	Fund <u>8829</u>	FY <u>2012</u>	Org <u>0620</u>	

1	Unclassified - Total.	096	\$ <u>500,256</u>
2	Total TITLE II, Section 7 -		
3	Federal Block Grants.		\$ <u>367,704,243</u>

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 \$5,957,942, special revenue funds in the amount of \$70,429, and state
8 road funds in the amount of \$2,389,260 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
19 the 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

1 funds to meet the first appropriation of this section and each
2 subsequent appropriation in the order listed in this section.

3 *366-Division of Environmental Protection*

4 (WV Code Chapter 22)

5 Fund 0273 FY 2012 Org 0313

6 Unclassified - Surplus - Transfer.. . . \$ 3,000,000

7 The above appropriation for Unclassified - Surplus - Transfer (fund
8 0273, activity ____) shall be transferred to the Underground Storage
9 Tank Insurance Fund (fund 3218, org 0313).

10 *367-Division of Finance*

11 (WV Code Chapter 5A)

12 Fund 0203 FY 2012 Org 0209

13 Enterprise Resource Planning

14 System - Surplus. 872 \$ 8,000,000

15 *368-Division of Corrections -*

16 *Correctional Units*

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

18 Fund 0450 FY 2012 Org 0608

19 Capital Outlay, Repairs and

20 Equipment - Surplus. 677 \$ 3,000,000

21 Capital Outlay and

22 Maintenance - Surplus. 3,000,000

23 Total. \$ 6,000,000

24 *369-Higher Education Policy Commission*

Administration -

Control Account

(WV Code Chapter 18B)

Fund 0589 FY 2012 Org 0441

Capital Outlay and

Maintenance - Surplus. \$ 5,000,000

Total TITLE II, Section 9 - Surplus Accrued \$ 22,000,000

Sec. 10. Special revenue appropriations. - There are hereby appropriated for expenditure during the fiscal year 2012 appropriations made by general law from special revenues which are not paid into the state fund as general revenue under the provisions of W.Va. Code §12-2-2: Provided, That none of the money so appropriated by this section shall be available for expenditure except in compliance with and in conformity to the provisions of articles two and three, chapter twelve and article two, chapter eleven-b of the code, unless the spending unit has filed with the director of the budget and the legislative auditor prior to the beginning of each fiscal year:

(a) An estimate of the amount and sources of all revenues accruing to such fund;

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

Sec. 11. State improvement fund appropriations. - Bequests or donations of nonpublic funds, received by the governor on behalf of

1 the state during the fiscal year 2012, for the purpose of making
2 studies and recommendations relative to improvements of the
3 administration and management of spending units in the executive
4 branch of state government, shall be deposited in the state treasury
5 in a separate account therein designated state improvement fund.

6 There are hereby appropriated all moneys so deposited during the
7 fiscal year 2012 to be expended as authorized by the governor, for
8 such studies and recommendations which may encompass any problems of
9 organization, procedures, systems, functions, powers or duties of a
10 state spending unit in the executive branch, or the betterment of the
11 economic, social, educational, health and general welfare of the state
12 or its citizens.

13 **Sec. 12. Specific funds and collection accounts.** - A fund or
14 collection account which by law is dedicated to a specific use is
15 hereby appropriated in sufficient amount to meet all lawful demands
16 upon the fund or collection account and shall be expended according to
17 the provisions of Article 3, Chapter 12 of the Code.

18 **Sec. 13. Appropriations for refunding erroneous payment.** - Money
19 that has been erroneously paid into the state treasury is hereby
20 appropriated out of the fund into which it was paid, for refund to the
21 proper person.

22 When the officer authorized by law to collect money for the state
23 finds that a sum has been erroneously paid, he or she shall issue his
24 or her requisition upon the auditor for the refunding of the proper

1 amount. The auditor shall issue his or her warrant to the treasurer
2 and the treasurer shall pay the warrant out of the fund into which the
3 amount was originally paid.

4 **Sec. 14. Sinking fund deficiencies.** - There is hereby appropriated
5 to the governor a sufficient amount to meet any deficiencies that may
6 arise in the mortgage finance bond insurance fund of the West Virginia
7 housing development fund which is under the supervision and control of
8 the municipal bond commission as provided by W.Va. Code §31-18-20b, or
9 in the funds of the municipal bond commission because of the failure
10 of any state agency for either general obligation or revenue bonds or
11 any local taxing district for general obligation bonds to remit funds
12 necessary for the payment of interest and sinking fund requirements.
13 The governor is authorized to transfer from time to time such amounts
14 to the municipal bond commission as may be necessary for these
15 purposes.

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

22 **Sec. 15. Appropriations for local governments.** - There are hereby
23 appropriated for payment to counties, districts and municipal
24 corporations such amounts as will be necessary to pay taxes due

1 counties, districts and municipal corporations and which have been
2 paid into the treasury:

3 (a) For redemption of lands;

4 (b) By public service corporations;

5 © For tax forfeitures.

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

12 **Sec. 17. General school fund.** - The balance of the proceeds of the
13 general school fund remaining after the payment of the appropriations
14 made by this act is appropriated for expenditure in accordance with
15 W.Va. Code §18-9A-16.

16 **TITLE III - ADMINISTRATION.**

17 **Sec. 1. Appropriations conditional.** - The expenditure of the
18 appropriations made by this act, except those appropriations made to
19 the legislative and judicial branches of the state government, are
20 conditioned upon the compliance by the spending unit with the
21 requirements of Article 2, Chapter 11B of the Code.

22 Where spending units or parts of spending units have been absorbed
23 by or combined with other spending units, it is the intent of this act
24 that appropriations and reappropriations shall be to the succeeding or

1 later spending unit created, unless otherwise indicated.

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