

ENGROSSED
COMMITTEE SUBSTITUTE
FOR

Senate Bill No. 160

(By Senators Kessler (Mr. President) and Hall,
By Request of the Executive)

[Originating in the Committee on Finance; reported March 6, 2012.]

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

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

TITLE I – GENERAL PROVISIONS.

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

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

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

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

5 hundred thirty-one, as amended.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

52 be considered a current expense.

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

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

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

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

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

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

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

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

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

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

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

4 the Code or according to any law detailing a procedure specifically
5 limiting that article.

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

TITLE II - APPROPRIATIONS.

ORDER OF SECTIONS

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

1 **Section 1. Appropriations from general revenue.** – From the State
 2 Fund, General Revenue, there are hereby appropriated conditionally
 3 upon the fulfillment of the provisions set forth in Article 2,
 4 Chapter 11B the following amounts, as itemized, for expenditure
 5 during the fiscal year 2013.

LEGISLATIVE

1-Senate

Fund 0165 FY 2013 Org 2100

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

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

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

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

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

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

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

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

51 The distribution of the blue book shall be by the office of the
 52 Clerk of the Senate and shall include 75 copies for each member of
 53 the Legislature and two copies for each classified and approved high
 54 school and junior high or middle school and one copy for each
 55 elementary school within the state.

2-House of Delegates

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

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

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

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

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

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

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

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

3-Joint Expenses

(WV Code Chapter 4)

Fund 0175 FY 2013 Org 2300

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

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

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

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

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

JUDICIAL

4-Supreme Court -

General Judicial

Fund 0180 FY 2013 Org 2400

1	Personal Services (R)	001	\$ 70,199,069
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2	Annual Increment (R)	004	870,250
3	Employee Benefits (R)	010	24,748,388
4	Children's Protection Act (R)	090	2,663,012
5	Current Expenses	130	17,486,000
6	Repairs and Alterations	064	700,000
7	Equipment	070	2,000,000
8	Judges' Retirement System (R)	110	2,422,000
9	Other Assets	690	919,979
10	BRIM Premium (R)	913	<u>312,254</u>
11	Total		\$ 122,320,952

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

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

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

EXECUTIVE

5-Governor's Office

(WV Code Chapter 5)

	Fund <u>0101</u>	FY <u>2013</u>	Org <u>0100</u>		
1	Personal Services..		001	\$	2,441,095
2	Salary of Governor.		002		150,000
3	Annual Increment.		004		30,360
4	Employee Benefits..		010		777,889
5	Office of Economic Opportunity.. . . .		034		126,284
6	Current Expenses.		130		977,708
7	Repairs and Alterations..		064		9,200
8	Equipment..		070		40,000
9	GO HELP (R)..		116		509,912
10	National Governors' Association.. . . .		123		60,700
11	Southern States Energy Board.		124		28,732
12	Southern Governors' Association.. . . .		314		25,000
13	BRIM Premium.		913		156,851
14	P20 Jobs Cabinet.		954		<u>38,000</u>
15	Total.			\$	5,371,731

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

6-Governor's Office -

Custodial Fund

(WV Code Chapter 5)

	Fund <u>0102</u>	FY <u>2013</u>	Org <u>0100</u>		
1	Personal Services..		001	\$	275,000
2	Annual Increment.		004		1,500
3	Employee Benefits..		010		97,566
4	Current Expenses.		130		227,666
5	Repairs and Alterations..		064		<u>5,000</u>
6	Total.			\$	606,732

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

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

7-Governor's Office -

Civil Contingent Fund

(WV Code Chapter 5)

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

2 Any unexpended balances remaining in the appropriation for

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

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

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

*8-Auditor's Office -
General Administration
(WV Code Chapter 12)*

	Fund <u>0116</u>	FY <u>2013</u>	Org <u>1200</u>	
1 Personal Services..	001	\$		2,307,257
2 Salary of Auditor..	002			95,000
3 Annual Increment.	004			47,686
4 Employee Benefits..	010			840,635

5	Current Expenses.	130	408,509
6	Repairs and Alterations.. . . .	064	20,500
7	Other Assets.	690	29,298
8	BRIM Premium.	913	<u>15,428</u>
9	Total.		\$ 3,764,313

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

9-Treasurer's Office

(WV Code Chapter 12)

Fund 0126 FY 2013 Org 1300

1	Personal Services.. . . .	001	\$ 1,993,886
2	Salary of Treasurer.. . . .	002	95,000
3	Annual Increment.	004	26,440
4	Employee Benefits.. . . .	010	684,681
5	Unclassified (R).	099	39,000
6	Current Expenses.	130	622,431
7	Repairs and Alterations.. . . .	064	10,000
8	Equipment.. . . .	070	10,000
9	Abandoned Property Program.	118	258,855
10	Other Assets.	690	10,000

11	Tuition Trust Fund (R)	692	147,045
12	BRIM Premium.	913	<u>30,809</u>
13	Total.		\$ 3,928,147

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

10-Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2013 Org 1400

1	Personal Services.. . . .	001	\$ 4,146,646
2	Salary of Commissioner.	002	95,000
3	Annual Increment.	004	102,356
4	Employee Benefits.. . . .	010	1,850,538
5	Animal Identification Program.. . . .	039	207,068
6	State Farm Museum.. . . .	055	104,500
7	Unclassified (R).	099	119,818
8	Current Expenses.	130	500,000
9	Repairs and Alterations.. . . .	064	100,000
10	Equipment.. . . .	070	62,141
11	Gypsy Moth Program (R).	119	1,560,000
12	Huntington Farmers Market.. . . .	128	47,500
13	Black Fly Control (R).. . . .	137	722,756
14	Donated Foods Program.. . . .	363	50,000

15	Predator Control (R)	470	447,000
16	Logan Farmers Market	501	45,985
17	Bee Research	691	77,109
18	Capital Outlay and Maintenance (R)	755	75,000
19	Microbiology Program (R)	785	165,816
20	Moorefield Agriculture Center (R)	786	1,210,607
21	Chesapeake Bay Watershed	830	125,443
22	Livestock Care Standards Board	843	15,000
23	BRIM Premium	913	130,202
24	Threat Preparedness	942	81,367
25	West Virginia Spay Neuter Fund		50,000
26	WV Food Banks	969	95,000
27	Senior's Farmers' Market Nutrition		
28	Coupon Program	970	<u>62,137</u>
29	Total		\$ 12,248,989

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

39 924) at the close of the fiscal year 2012 are hereby reappropriated
 40 for expenditure during the fiscal year 2013.

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

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

11-West Virginia Conservation Agency

(WV Code Chapter 19)

	Fund <u>0132</u>	FY <u>2013</u>	Org <u>1400</u>		
1	Personal Services..		001	\$	511,152
2	Annual Increment.		004		11,580
3	Employee Benefits..		010		235,404
4	Unclassified (R)		099		103,597
5	Current Expenses.		130		317,841
6	Repairs and Alterations..		064		10,000
7	Equipment..		070		10,000
8	Soil Conservation Projects (R).		120		8,382,948
9	Marlinton Flood Wall (R).		757		750,000
10	BRIM Premium.		913		<u>26,326</u>
11	Total.			\$	10,358,848

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

14 (fund 0132, activity 120), Soil Conservation Projects - Surplus (fund
 15 0132, activity 269) and Marlinton Flood Wall (fund 0132, activity
 16 757) at the close of the fiscal year 2012 are hereby reappropriated
 17 for expenditure during the fiscal year 2013.

12-Department of Agriculture -

Meat Inspection

(WV Code Chapter 19)

	Fund <u>0135</u>	FY <u>2013</u>	Org <u>1400</u>		
1	Personal Services..		001	\$	427,055
2	Annual Increment.		004		8,621
3	Employee Benefits..		010		181,513
4	Unclassified.		099		7,182
5	Current Expenses.		130		<u>94,763</u>
6	Total.			\$	719,134

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

13-Department of Agriculture -

Agricultural Awards

(WV Code Chapter 19)

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

14-Department of Agriculture -

West Virginia Agricultural Land Protection Authority

(WV Code Chapter 8A)

	Fund <u>0607</u>	FY <u>2013</u>	Org <u>1400</u>	
1 Personal Services..	001	\$		75,000
2 Employee Benefits..	010			26,976
3 Unclassified.	099			<u>750</u>
4 Total.		\$		102,726

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

15-Attorney General

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

	Fund <u>0150</u>	FY <u>2013</u>	Org <u>1500</u>	
1 Personal Services (R)..	001	\$		2,228,612
2 Salary of Attorney General.	002			95,000
3 Annual Increment.	004			58,175
4 Employee Benefits (R)..	010			1,132,115
5 Unclassified (R).	099			59,624
6 Current Expenses.	130			685,773
7 Repairs and Alterations..	064			7,500
8 Equipment..	070			40,000
9 Criminal Convictions and				

10	Habeas Corpus Appeals (R)	260	1,190,647
11	Better Government Bureau	740	325,766
12	BRIM Premium	913	<u>118,590</u>
13	Total.		\$ 5,941,802

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

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

16-Secretary of State
(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2013 Org 1600

1	Personal Services..	001	\$	606,441
2	Salary of Secretary of State.	002		95,000
3	Annual Increment.	004		3,240
4	Employee Benefits..	010		249,552
5	Unclassified (R).	099		13,072
6	Current Expenses.	130		324,333
7	BRIM Premium.	913		<u>16,000</u>
8	Total.		\$	1,307,638

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

17-State Election Commission

(WV Code Chapter 3)

Fund 0160 FY 2013 Org 1601

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

DEPARTMENT OF ADMINISTRATION

18-Department of Administration -

Office of the Secretary

(WV Code Chapter 5F)

	Fund <u>0186</u>	FY <u>2013</u>	Org <u>0201</u>		
1	Personal Services..		001	\$	443,414
2	Annual Increment.		004		3,026
3	Employee Benefits..		010		139,705
4	Unclassified.		099		9,397
5	Current Expenses.		130		97,056
6	Repairs and Alterations..		064		100
7	Equipment..		070		5,000
8	Financial Advisor (R)..		304		200,000
9	Lease Rental Payments..		516		16,000,000
10	Design-Build Board.		540		19,068
11	Other Assets.		690		5,000
12	BRIM Premium.		913		<u>3,990</u>
13	Total.			\$	16,925,756

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

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

19-Consolidated Public Retirement Board

(WV Code Chapter 5)

Fund 0195 FY 2013 Org 0205

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

20-Division of Finance

(WV Code Chapter 5A)

	Fund <u>0203</u>	FY <u>2013</u>	Org <u>0209</u>	
1 Personal Services..	001	\$		83,590
2 Annual Increment.	004			1,101
3 Employee Benefits..	010			34,254
4 Unclassified.	099			2,438
5 Current Expenses.	130			113,562
6 Repairs and Alterations..	064			1,500
7 Equipment..	070			1,000
8 GAAP Project (R).	125			676,790
9 Other Assets.	690			2,000
10 BRIM Premium.	913			<u>4,526</u>
11 Total.		\$		920,761

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

15 2013.

21-Division of General Services

(WV Code Chapter 5A)

	Fund <u>0230</u>	FY <u>2013</u>	Org <u>0211</u>	
1 Personal Services..			001	\$ 1,744,207
2 Annual Increment.			004	27,089
3 Employee Benefits..			010	897,138
4 Unclassified.			099	29,982
5 Current Expenses.			130	1,106,133
6 Equipment..			070	1,000
7 Fire Service Fee.			126	14,000
8 Preservation and Maintenance of Statues 9 and Monuments on Capitol Grounds . .			371	68,000
10 Other Assets.			690	1,000
11 BRIM Premium.			913	<u>112,481</u>
12 Total.				\$ 4,001,030

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

22-Division of Purchasing

(WV Code Chapter 5A)

Fund 0210 FY 2013 Org 0213

1	Personal Services..	001	\$	722,838
2	Annual Increment.	004		12,095
3	Employee Benefits..	010		292,777
4	Unclassified.	099		9,771
5	Current Expenses.	130		131,932
6	Repairs and Alterations..	064		700
7	Equipment..	070		1,000
8	Other Assets.	690		1,000
9	BRIM Premium.	913		<u>6,167</u>
10	Total.		\$	1,178,280

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

23-Travel Management

(WV Code Chapter 5A)

Fund 0615 FY 2013 Org 0215

1	Personal Services..	001	\$	576,312
2	Annual Increment.	004		4,680
3	Employee Benefits..	010		355,403
4	Unclassified.	099		18,232
5	Current Expenses.	130		860,776
6	Equipment..	070		5,000
7	Other Assets.	690		<u>4,000</u>
8	Total.		\$	1,824,403

24-Commission on Uniform State Laws

(WV Code Chapter 29)

	Fund <u>0214</u>	FY <u>2013</u>	Org <u>0217</u>		
1	Unclassified.		099	\$	500
2	Current Expenses.		130		<u>46,050</u>
3	Total.			\$	46,550
4	To pay expenses for members of the commission on uniform state				
5	laws.				

25-West Virginia Public Employees Grievance Board

(WV Code Chapter 6C)

	Fund <u>0220</u>	FY <u>2013</u>	Org <u>0219</u>		
1	Personal Services.. . . .		001	\$	660,635
2	Annual Increment.		004		9,097
3	Employee Benefits.. . . .		010		204,208
4	Current Expenses.		130		202,128
5	Repairs and Alterations.. . . .		064		1,000
6	Equipment.. . . .		070		6,000
7	BRIM Premium.		913		<u>5,200</u>
8	Total.			\$	1,088,268
9	Any unexpended balance remaining in the appropriation for				
10	Unclassified (fund 0220, activity 099) at the close of the fiscal				
11	year 2012 is hereby reappropriated for expenditure during the fiscal				
12	year 2013.				

26-Ethics Commission

(WV Code Chapter 6B)

	Fund <u>0223</u>	FY <u>2013</u>	Org <u>0220</u>		
1	Personal Services..		001	\$	417,356
2	Annual Increment.		004		4,200
3	Employee Benefits..		010		132,728
4	Unclassified.		099		7,553
5	Current Expenses.		130		188,382
6	Repairs and Alterations..		064		500
7	Other Assets.		690		2,000
8	BRIM Premium.		913		<u>2,788</u>
9	Total.			\$	755,507

27-Public Defender Services

(WV Code Chapter 29)

	Fund <u>0226</u>	FY <u>2013</u>	Org <u>0221</u>		
1	Personal Services..		001	\$	698,376
2	Annual Increment.		004		11,220
3	Employee Benefits..		010		298,050
4	Unclassified		099		318,531
5	Public Defender Corporations.		352		18,301,266
6	Appointed Counsel Fees (R).		788		12,223,115
7	BRIM Premium.		913		<u>4,216</u>
8	Total.			\$	31,854,774

9 Any unexpended balance remaining in the above appropriation for
10 Appointed Counsel Fees (fund 0226, activity 788) at the close of the

11 fiscal year 2012 is hereby reappropriated for expenditure during the
 12 fiscal year 2013.

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

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

(WV Code Chapter 5A)

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

29-Public Employees Insurance Agency

(WV Code Chapter 5)

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

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

9 percentages between employers and employees.

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

30-West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 0557 FY 2013 Org 0228

1	Forensic Medical Examinations (R)	683	\$	139,927
2	Federal Funds/Grant Match (R)	749		<u>99,880</u>
3	Total		\$	239,807

4 Any unexpended balances remaining in the appropriations for
5 Forensic Medical Examinations (fund 0557, activity 683) and Federal
6 Funds/Grant Match (fund 0557, activity 749) at the close of the
7 fiscal year 2012 are hereby reappropriated for expenditure during the
8 fiscal year 2013.

31-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 0588 FY 2013 Org 0230

1	Personal Services	001	\$	86,036
2	Annual Increment	004		1,200
3	Employee Benefits	010		45,431
4	Current Expenses	130		10,295,876

5	Autism Spectrum Disorder Coverage..	856		<u>497,035</u>
6	Total.		\$	10,925,578

32-Real Estate Division

(WV Code Chapter 5A)

Fund 0610 FY 2013 Org 0233

1	Personal Services..	001	\$	524,095
2	Annual Increment.	004		7,000
3	Employee Benefits..	010		273,525
4	Unclassified.	099		10,027
5	Current Expenses.	130		176,109
6	Repairs and Alterations..	064		1,300
7	Equipment..	070		5,000
8	Other Assets.	690		1,000
9	BRIM Premium.	913		<u>4,200</u>
10	Total.		\$	1,002,256

DEPARTMENT OF COMMERCE

33-Division of Tourism

(WV Code Chapter 5B)

Fund 0246 FY 2013 Org 0304

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

34-Division of Forestry

(WV Code Chapter 19)

	Fund <u>0250</u>	FY <u>2013</u>	Org <u>0305</u>		
1	Personal Services..		001	\$	2,569,163
2	Annual Increment.		004		77,000
3	Employee Benefits..		010		1,026,548
4	Unclassified.		099		45,000
5	Current Expenses.		130		631,706
6	Repairs and Alterations..		064		10,000
7	Equipment..		070		64,416
8	BRIM Premium.		913		<u>77,676</u>
9	Total.			\$	4,501,509

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

35-Geological and Economic Survey

(WV Code Chapter 29)

	Fund <u>0253</u>	FY <u>2013</u>	Org <u>0306</u>		
1	Personal Services..		001	\$	1,296,229
2	Annual Increment.		004		35,559
3	Employee Benefits..		010		492,382
4	Unclassified.		099		35,393
5	Current Expenses.		130		193,601
6	Repairs and Alterations..		064		14,000
7	Equipment..		070		7,500

8	Mineral Mapping System (R)	207	1,441,234
9	Other Assets	690	5,500
10	BRIM Premium	913	<u>20,228</u>
11	Total		\$ 3,541,626

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

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

36-West Virginia Development Office

(WV Code Chapter 5B)

	Fund <u>0256</u>	FY <u>2013</u>	Org <u>0307</u>	
1	Personal Services.. . . .	001	\$	3,382,535
2	Annual Increment.	004		78,600
3	Employee Benefits.. . . .	010		1,170,503
4	ARC-WV Home of Your Own Alliance. . . .	048		36,480
5	Unclassified.	099		209,000
6	Current Expenses.	130		2,895,169
7	Repairs and Alterations.. . . .	064		4,000
8	Equipment.. . . .	070		200,000
9	Southern WV Career Center.. . . .	071		448,476

10	Partnership Grants (R)	131	605,150
11	Local Economic Development		
12	Partnerships (R)	133	1,705,440
13	ARC Assessment	136	152,585
14	Mid-Atlantic Aerospace Complex	231	161,226
15	Guaranteed Work Force Grant (R)	242	1,050,569
16	Robert C. Byrd Institute for Advanced/ 17 Flexible Manufacturing - Technology 18 Outreach and Programs for Environmental 19 and Advanced Technologies	367	474,058
20	Advantage Valley	389	67,762
21	Chemical Alliance Zone	390	45,600
22	WV High Tech Consortium	391	215,034
23	Regional Contracting Assistance Center .	418	200,000
24	Highway Authorities	431	791,435
25	Charleston Farmers Market	476	91,200
26	International Offices (R)	593	629,867
27	Small Business Development (R)	703	200,000
28	WV Manufacturing Extension Partnership .	731	131,328
29	Polymer Alliance	754	104,880
30	Regional Councils	784	401,280
31	Mainstreet Program	794	186,634
32	National Institute of Chemical Studies .	805	64,296
33	Local Economic Development		

34	Assistance (R)	819	7,800,000
35	I-79 Development Council	824	50,050
36	Mingo County Post Mine Land Use Projects .	841	125,000
37	BRIM Premium	913	26,096
38	4-H Camp Improvements (R)	941	650,000
39	Hatfield McCoy Recreational Trail	960	228,000
40	Hardwood Alliance Zone	992	<u>38,851</u>
41	Total		\$ 24,621,104

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

57 The above appropriation to Local Economic Development

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

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

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

80 From the above appropriation for Local Economic Development
81 Assistance (fund 0256, activity 819) the division may retain an

82 amount not to exceed one percent of the total appropriation for
 83 administrative purposes.

37-Division of Labor

(WV Code Chapters 21 and 47)

Fund 0260 FY 2013 Org 0308

1	Personal Services..	001	\$	1,744,977
2	Annual Increment.	004		32,501
3	Employee Benefits..	010		811,659
4	Unclassified.	099		34,205
5	Current Expenses.	130		716,462
6	Repairs and Alterations..	064		40,000
7	BRIM Premium.	913		<u>47,521</u>
8	Total.		\$	3,427,325

38-Division of Labor -

Occupational Safety and Health Fund

(WV Code Chapters 21)

Fund 0616 FY 2013 Org 0308

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

39-Division of Natural Resources

(WV Code Chapter 20)

Fund 0265 FY 2013 Org 0310

1	Personal Services..	001	\$	9,202,183
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2	Annual Increment.	004	292,050
3	Employee Benefits.. . . .	010	4,417,715
4	Unclassified.	099	11,220
5	Current Expenses.	130	500
6	Repairs and Alterations.. . . .	064	400
7	Equipment.. . . .	070	400
8	Buildings.. . . .	258	500
9	Litter Control Conservation Officers. .	564	159,382
10	Upper Mud River Flood Control.. . . .	654	180,522
11	Other Assets.	690	200
12	Land	730	400
13	Law Enforcement.. . . .	806	2,954,720
14	BRIM Premium.	913	<u>293,374</u>
15	Total.		\$ 17,513,566

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

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

40-Division of Miners' Health, Safety and Training

(WV Code Chapter 22)

Fund 0277 FY 2013 Org 0314

1	Personal Services..	001	\$	7,477,243
2	Annual Increment.	004		83,914
3	Employee Benefits..	010		2,860,731
4	Unclassified.	099		120,000
5	Current Expenses.	130		1,851,467
6	Coal Dust and Rock Dust Sampling.	270		564,908
7	BRIM Premium.	913		<u>68,134</u>
8	Total.		\$	13,026,397

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

41-Board of Coal Mine Health and Safety

(WV Code Chapter 22)

Fund 0280 FY 2013 Org 0319

1	Personal Services..	001	\$	123,110
2	Annual Increment.	004		1,200
3	Employee Benefits..	010		48,043
4	Mine Safety Technology Task Force..	061		115,000
5	Unclassified.	099		3,000
6	Current Expenses.	130		13,493
7	Repairs and Alterations..	064		300
8	Equipment..	070		250

9	Board of Miners Training		
10	and Certification.	667	48,750
11	WV Diesel Equipment Commission.	712	<u>37,050</u>
12	Total.		\$ 390,196

42-Coal Mine Safety and Technical Review Committee

(WV Code Chapter 22)

	Fund <u>0285</u>	FY <u>2013</u>	Org <u>0320</u>		
1	Personal Services.. . . .	001	\$	30,500	
2	Employee Benefits.. . . .	010		3,523	
3	Unclassified.	099		500	
4	Current Expenses.	130		13,750	
5	Repairs and Alterations.. . . .	064		227	
6	Equipment.. . . .	070		250	
7	Coal Forum.	664		<u>29,250</u>	
8	Total.		\$	78,000	

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

43-WorkForce West Virginia

(WV Code Chapter 23)

	Fund <u>0572</u>	FY <u>2013</u>	Org <u>0323</u>		
1	Personal Services.. . . .	001	\$	500	
2	Employee Benefits.. . . .	010		100	
3	Unclassified.	099		950	

4	Current Expenses.	130		<u>93,450</u>
5	Total.		\$	95,000

44-Department of Commerce -

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2013 Org 0327

1	Personal Services.. . . .	001	\$	245,500
2	Annual Increment.	004		540
3	Employee Benefits.. . . .	010		76,120
4	Unclassified.	099		3,500
5	Current Expenses.	130		66,165
6	Repairs and Alterations.. . . .	064		200
7	Equipment.. . . .	070		<u>250</u>
8	Total.		\$	392,275

45-Division of Energy

(WV Code Chapter 5H)

Fund 0612 FY 2013 Org 0328

1	Personal Services.. . . .	001	\$	159,000
2	Annual Increment.	004		3,500
3	Employee Benefits.. . . .	010		57,231
4	Unclassified.	099		19,200
5	Current Expenses.	130		1,667,314
6	Repairs and Alterations.. . . .	064		1,000
7	Equipment.. . . .	070		16,000

8	BRIM Premium.	913		<u>3,297</u>
9	Total.		\$	1,926,542

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

DEPARTMENT OF EDUCATION

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

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2013 Org 0402

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

47-State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2013 Org 0402

1	Personal Services.. . . .	001	\$	641,634
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2	Annual Increment.	004		23,150
3	Employee Benefits..	010		268,255
4	Unclassified.	099		10,000
5	Current Expenses.	130		125,152
6	BRIM Premium.	913		<u>21,694</u>
7	Total.		\$	1,089,885

48-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2013 Org 0402

1	Personal Services..	001	\$	3,591,300
2	Annual Increment.	004		57,000
3	Employee Benefits..	010		1,055,471
4	Unclassified (R).	099		300,000
5	Current Expenses.	130		2,519,000
6	Repairs and Alterations..	064		50,000
7	Equipment..	070		100,000
8	Increased Enrollment.	140		6,290,000
9	Safe Schools.	143		5,054,091
10	Teacher Mentor (R).	158		842,034
11	National Teacher Certification (R).	161		400,000
12	Buildings..	258		1,000
13	Technology Repair and Modernization..	298		951,003
14	HVAC Technicians.	355		483,638
15	Early Retirement Notification Incentive.	366		275,000

16	MATH Program.	368	396,251
17	Assessment Programs.. . . .	396	2,529,284
18	21 st Century Fellows.	507	297,188
19	English as a Second Language.	528	350,000
20	Teacher Reimbursement.. . . .	573	297,188
21	Hospitality Training.	600	343,642
22	Hi-Y Youth in Government.	616	100,000
23	High Acuity Special Needs (R)..	634	1,500,000
24	Foreign Student Education.. . . .	636	97,079
25	State Teacher of the Year.. . . .	640	45,807
26	Principals Mentorship.. . . .	649	79,250
27	Other Assets.	690	50,000
28	Land	730	1,000
29	Local Solutions Dropout		
30	Prevention and Recovery.	780	2,230,000
31	Pilot Program of Structured In-School		
32	Alternatives.. . . .	826	96,000
33	Elementary/Middle Alternative Schools..	833	1,000,000
34	21 st Century Innovation Zones.	876	435,694
35	Student Enrichment Program.	879	6,200,000
36	21 st Century Learners (R).	886	2,602,870
37	BRIM Premium.	913	285,686
38	High Acuity Health Care Needs Program..	920	1,000,000
39	21 st Century Assessment and Professional		

40	Development.	931	4,458,576
41	WV Commission on Holocaust Education. .	935	15,000
42	Allowance for Extraordinary		
43	Sustained Growth.. . . .	943	286,898
44	Regional Education Service Agencies.. .	972	3,990,000
45	Educational Program Allowance.. . . .	996	<u>250,000</u>
46	Total.		\$ 50,906,950

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

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

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

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

64 funding.

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

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

49-State Department of Education -

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2013 Org 0402

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

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

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

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

(WV Code Chapters 18 and 18A)

Fund 0317 FY 2013 Org 0402

1	Other Current Expenses.	022	\$	154,832,559
2	Advanced Placement.	053		470,271
3	Professional Educators.	151		876,996,897
4	Service Personnel.. . . .	152		290,963,958
5	Fixed Charges.. . . .	153		105,032,906
6	Transportation.	154		81,460,742
7	Professional Student Support Services..	655		37,927,850
8	Improved Instructional Programs.. . . .	156		40,612,113
9	21st Century Strategic Technology			
10	Learning Growth.	936		<u>7,611,965</u>
11	Basic Foundation Allowances.. . . .			1,595,909,261
12	Less Local Share.			<u>(394,825,898)</u>
13	Total Basic State Aid.. . . .			1,201,083,363
14	Public Employees' Insurance Matching. .	012		226,482,702
15	Teachers' Retirement System.. . . .	019		66,018,000
16	School Building Authority.. . . .	453		23,308,645
17	Retirement Systems - Unfunded Liability.	775		<u>364,658,000</u>

18 Total. \$ 1,881,550,710

*51-State Board of Education -
Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2013 Org 0402

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

20 Total. \$ 28,121,083
 21 Any unexpended balance remaining in the appropriation for GED
 22 Testing (fund 0390, activity 339) at the close of the fiscal year
 23 2012 is hereby reappropriated for expenditure during the fiscal year
 24 2013.

52-State Board of Education -

Division of Education Performance Audits

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2013 Org 0402

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

53-West Virginia Schools for the Deaf and the Blind

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2013 Org 0403

1	Personal Services.. . . .	001	\$	8,558,708
2	Annual Increment.	004		480
3	Employee Benefits.. . . .	010		2,890,037

4	Unclassified.	099	132,879
5	Current Expenses.	130	1,246,405
6	Repairs and Alterations.. . . .	064	145,000
7	Equipment.. . . .	070	50,000
8	Buildings.. . . .	258	100,000
9	Other Assets.	690	73,000
10	Capital Outlay and Maintenance (R). . .	755	62,500
11	BRIM Premium.	913	<u>68,628</u>
12	Total.		\$ 13,327,637

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

DEPARTMENT OF EDUCATION AND THE ARTS

54-Department of Education and the Arts -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0294 FY 2013 Org 0431

1	Personal Services.. . . .	001	\$ 662,750
2	Annual Increment.	004	5,900
3	Employee Benefits.. . . .	010	199,600
4	Unclassified (R).	099	35,000
5	Current Expenses.	130	126,016
6	Center for Professional Development (R). .	115	2,729,771

7	National Youth Science Camp	132	290,000
8	WV Humanities Council...	168	450,000
9	Benedum Professional Development		
10	Collaborative (R)...	427	927,500
11	Governor's Honor Academy (R)...	478	600,780
12	Energy Express...	861	470,000
13	BRIM Premium...	913	4,509
14	Special Olympic Games...	966	<u>25,000</u>
15	Total...		\$ 6,526,826

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

55-Division of Culture and History

(WV Code Chapter 29)

Fund 0293 FY 2013 Org 0432

1	Personal Services...	001	\$ 2,763,729
2	Annual Increment...	004	67,114
3	Employee Benefits...	010	1,283,414
4	Unclassified (R)...	099	56,341

5	Current Expenses.	130	915,046
6	Repairs and Alterations.. . . .	064	44,000
7	Equipment.. . . .	070	1,000
8	Buildings.. . . .	258	1,000
9	Other Assets.	690	10,000
10	Land	730	100
11	Culture and History Programming.. . . .	732	292,945
12	Capital Outlay and Maintenance (R).. . .	755	100,000
13	Historical Highway Marker Program (R)..	844	75,185
14	BRIM Premium.	913	<u>33,677</u>
15	Total.		\$ 5,643,551

16 Any unexpended balances remaining in the appropriations for
17 Unclassified - Surplus (fund 0293, activity 097), Unclassified (fund
18 0293, activity 099), Capital Outlay, Repairs and Equipment (fund
19 0293, activity 589), Capital Outlay, Repairs and Equipment - Surplus
20 (fund 0293, activity 677), Capital Outlay and Maintenance (fund 0293,
21 activity 755), and Historical Highway Marker Program (fund 0293,
22 activity 844) at the close of the fiscal year 2012 are hereby
23 reappropriated for expenditure during the fiscal year 2013.

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

29 From the above appropriation for Current Expenses (activity
 30 130), \$100,000 shall be used for the Sesquicentennial Celebration.

56-Library Commission

(WV Code Chapter 10)

Fund 0296 FY 2013 Org 0433

1	Personal Services..	001	\$	1,009,270
2	Annual Increment.	004		37,080
3	Employee Benefits..	010		438,900
4	Current Expenses.	130		233,332
5	Repairs and Alterations..	064		6,500
6	Equipment..	070		450
7	Services to Blind & Handicapped.. . . .	181		184,903
8	BRIM Premium.	913		<u>15,177</u>
9	Total.		\$	1,925,612

57-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 0300 FY 2013 Org 0439

1	Personal Services..	001	\$	3,254,489
2	Annual Increment.	004		75,360
3	Employee Benefits..	010		1,310,837
4	Current Expenses.	130		213,868
5	Repairs and Alterations..	064		123,405
6	Equipment..	070		275,000
7	Mountain Stage.	249		300,000

8	Capital Outlay and Maintenance (R) . . .	755	50,000
9	BRIM Premium.	913	<u>41,929</u>
10	Total.		\$ 5,644,888

11 Any unexpended balances remaining in the appropriations for
12 Unclassified (fund 0300, activity 099) and Capital Outlay and
13 Maintenance (fund 0300, activity 755) at the close of the fiscal year
14 2012 are hereby reappropriated for expenditure during the fiscal year
15 2013.

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

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

(WV Code Chapter 18)

Fund 0310 FY 2013 Org 0932

1	Personal Services.. . . .	001	\$ 7,537,569
2	Annual Increment.	004	166,317
3	Independent Living Services (R).. . . .	009	359,810
4	Employee Benefits.. . . .	010	2,746,504
5	Current Expenses.	130	502,066
6	Workshop Development	163	2,116,149
7	Supported Employment Extended Services (R)	206	100,000
8	Ron Yost Personal Assistance Fund (R)..	407	388,698
9	Employment Attendant Care Program . . .	598	156,065

10	BRIM Premium.	913	<u>67,033</u>
11	Total.		\$ 14,140,211

12 Any unexpended balance remaining in the appropriation for
13 Independent Living Services (fund 0310, activity 009), Supported
14 Employment Extended Services (fund 0310, activity 206), and Ron Yost
15 Personal Assistance Fund (fund 0310, activity 407) at the close of
16 the fiscal year 2012 is hereby reappropriated for expenditure during
17 the fiscal year 2013.

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

DEPARTMENT OF ENVIRONMENTAL PROTECTION

59-Environmental Quality Board

(WV Code Chapter 20)

Fund 0270 FY 2013 Org 0311

1	Personal Services.. . . .	001	\$	74,482
2	Annual Increment.	004		510
3	Employee Benefits.. . . .	010		21,614
4	Current Expenses.	130		46,365
5	Repairs and Alterations.. . . .	064		100
6	Equipment.. . . .	070		750

7	Other Assets.	690		600
8	BRIM Premium.	913		<u>684</u>
9	Total.		\$	145,105

60-Division of Environmental Protection

(WV Code Chapter 22)

Fund 0273 FY 2013 Org 0313

1	Personal Services.. . . .	001	\$	3,394,322
2	Annual Increment.	004		66,768
3	Employee Benefits.. . . .	010		1,363,725
4	Water Resources Protection			
5	and Management.. . . .	068		581,897
6	Current Expenses.	130		723,396
7	Repairs and Alterations.. . . .	064		12,150
8	Equipment.. . . .	070		4,600
9	Dam Safety.	607		216,966
10	West Virginia Stream Partners Program..	637		77,396
11	Meth Lab Cleanup.	656		227,142
12	Other Assets.	690		4,500
13	WV Contribution to River Commissions. .	776		148,485
14	Office of Water Resources			
15	Non-Enforcement Activity.. . . .	855		1,218,139
16	BRIM Premium.	913		<u>56,802</u>
17	Total.		\$	8,096,288
18	Any unexpended balance remaining in the appropriation for Meth			

19 Lab Cleanup - Surplus (fund 0273, activity 474) at the close of
 20 fiscal year 2012 is hereby reappropriated for expenditure during FY
 21 2013.

22 A portion of the appropriation for Current Expenses (fund 0273,
 23 activity 130) and Dam Safety (fund 0273, activity 607) may be
 24 transferred to the special revenue fund Dam Safety Rehabilitation
 25 Revolving Fund (fund 3025) for the state deficient dams
 26 rehabilitation assistance program.

61-Air Quality Board

(WV Code Chapter 16)

	Fund <u>0550</u>	FY <u>2013</u>	Org <u>0325</u>		
1	Personal Services..		001	\$	58,000
2	Annual Increment.		004		510
3	Employee Benefits..		010		19,424
4	Current Expenses.		130		21,100
5	Repairs and Alterations..		064		96
6	Equipment..		070		350
7	Other Assets.		690		400
8	BRIM Premium.		913		<u>2,013</u>
9	Total.			\$	101,893

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

62-Department of Health and Human Resources -

Office of the Secretary

(WV Code Chapter 5F)

Fund 0400 FY 2013 Org 0501

1	Personal Services..	001	\$	139,096
2	Employee Benefits..	010		46,341
3	Unclassified.	099		6,447
4	Current Expenses.	130		21,245
5	Women's Commission (R).	191		180,255
6	Commission for the Deaf			
7	and Hard of Hearing.	704		<u>250,773</u>
8	Total.		\$	644,157

9 Any unexpended balance remaining in the appropriation for the
10 Women's Commission (fund 0400, fiscal year 2010, fiscal year 2011,
11 fiscal year 2012, activity 191) at the close of the fiscal year 2012
12 is hereby reappropriated for expenditure during the fiscal year 2013.

63-Division of Health -

Central Office

(WV Code Chapter 16)

Fund 0407 FY 2013 Org 0506

1	Personal Services..	001	\$	9,213,842
2	Annual Increment.	004		207,144
3	Employee Benefits..	010		3,602,573
4	Chief Medical Examiner.	045		4,749,576
5	Unclassified.	099		827,029
6	Current Expenses.	130		4,439,298
7	State Aid for Local and			

8	Basic Public Health Services.. . . .	184	16,642,506
9	Safe Drinking Water Program..	187	522,984
10	Women, Infants and Children..	210	65,099
11	Early Intervention.	223	3,307,043
12	Cancer Registry..	225	210,184
13	ABCA Tobacco Retailer Education		
14	Program - Transfer..	239	200,000
15	CARDIAC Project..	375	475,000
16	State EMS Technical Assistance.	379	1,439,139
17	Statewide EMS Program Support (R).. . . .	383	954,177
18	Primary Care Centers - Mortgage Finance.	413	723,182
19	Black Lung Clinics	467	198,646
20	Center for End of Life.	545	466,886
21	Women's Right to Know..	546	15,000
22	Pediatric Dental Services..	550	151,603
23	Vaccine for Children	551	446,680
24	Adult Influenza Vaccine..	552	65,000
25	Tuberculosis Control	553	392,933
26	Maternal and Child Health Clinics,		
27	Clinicians and Medical Contracts		
28	and Fees (R)..	575	7,228,168
29	Epidemiology Support.	626	1,709,675
30	Primary Care Support.	628	8,858,922
31	Health Right Free Clinics..	727	5,000,000

32	Capital Outlay and Maintenance (R) . . .	755	2,125,000
33	Healthy Lifestyles.	778	169,285
34	Emergency Response Entities -		
35	Special Projects (R)	822	744,800
36	Maternal Mortality Review	834	108,653
37	Osteoporosis and Arthritis		
38	Prevention	849	259,416
39	Diabetes Education and Prevention . . .	873	105,000
40	Tobacco Education Program (R)	906	5,684,814
41	BRIM Premium.	913	211,214
42	State Trauma and Emergency Care System.	918	<u>1,839,632</u>
43	Total.		\$ 83,630,103

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

55 From the above appropriation for Current Expenses (activity

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

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

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

71 Included in the above appropriation for Primary Care Centers -
72 Mortgage Finance (activity 413) is \$47,500 for the mortgage payment
73 for the Lincoln Primary Care Center, Inc.; \$50,483 for the mortgage
74 payment for the Monroe County Health Center; \$40,436 for the mortgage
75 payment for Roane County Family Health Care, Inc.; \$45,600 for the
76 mortgage payment for Community Care of West Virginia, Inc. (formerly
77 Primary Care Systems) (Clay); \$19,000 for the mortgage payment for
78 the Belington Clinic; \$28,500 for the mortgage payment for the
79 Community Care of West Virginia, Inc. (formerly Tri-County Health

80 Clinic); \$14,250 for the mortgage payment for Valley Health Care
81 (Randolph); \$25,236 for the mortgage payment for Family Care Health
82 Center (WomenCare) in Madison; \$7,600 for the mortgage payment for
83 Northern Greenbrier Health Clinic, Inc.; \$12,061 for the mortgage
84 payment for the WomenCare, Inc. (Putnam); \$23,750 for the mortgage
85 payment for the Preston-Taylor Community Health Center, Inc.; \$19,000
86 for the mortgage payment for the Pendleton Community Care Inc. (North
87 Fork); \$38,000 for the mortgage payment for the Pendleton Community
88 Care, Inc.; \$36,480 for the mortgage payment for Clay-Battelle
89 Health Services Association; \$31,920 for the mortgage payment for
90 Mountaineer Community Health Center in Paw Paw; \$12,350 for the
91 mortgage payment for the St. George Medical Clinic, Inc.; \$26,600 for
92 the mortgage payment for the Bluestone Health Association, Inc.;
93 \$42,750 for the mortgage payment for Wheeling Health Right, Inc.;
94 \$45,600 for the mortgage payment for the Minnie Hamilton Health Care
95 Center, Inc.; \$51,300 for the mortgage payment for the Shenandoah
96 Valley Medical Systems, Inc.; \$42,750 for the mortgage payment for
97 the Change, Inc.; \$34,506 for the mortgage payment for Valley Health
98 Systems, Inc.; and \$27,510 for the mortgage payment for the Wirt
99 County Health Services Association.

64-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 0525 FY 2013 Org 0506

1	Personal Services..	001	\$	678,606
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2	Annual Increment.	004	14,869
3	Employee Benefits.. . . .	010	303,506
4	Current Expenses.	130	6,663
5	Special Olympics.	208	26,074
6	Behavioral Health Program (R).. . . .	219	65,442,056
7	Family Support Act.	221	1,093,923
8	Institutional Facilities Operations (R).	335	106,279,431
9	Substance Abuse Continuum Care.	354	5,000,000
10	Capital Outlay and Maintenance (R).	755	950,000
11	Colin Anderson Community Placement (R).	803	664,000
12	Renaissance Program.. . . .	804	194,000
13	BRIM Premium.	913	<u>1,088,070</u>
14	Total.		\$ 181,741,198

15 Any unexpended balances remaining in the appropriations for
16 Behavioral Health Program - Unclassified (fund 0525, activity 219),
17 Institutional Facilities Operations (fund 0525, activity 335),
18 Capital Outlay (fund 0525, activity 511), Institutional Facilities
19 Operations - Surplus (fund 0525, activity 632), Capital Outlay and
20 Maintenance (fund 0525, activity 755), and Colin Anderson Community
21 Placement (fund 0525, activity 803) at the close of the fiscal year
22 2012 are hereby reappropriated for expenditure during the fiscal year
23 2013.

24 The secretary shall, within fifteen days after the close of the
25 six-month period of said fiscal year, file with the legislative

26 auditor and the department of revenue an itemized report of
27 expenditures made during the preceding six-month period.

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

31 From the above appropriation to Institutional Facilities
32 Operations, together with available funds from the division of health
33 - hospital services revenue account (fund 5156, activity 335), on
34 July 1, 2012, the sum of \$160,000 shall be transferred to the
35 department of agriculture - land division - farm operating fund
36 (1412) as advance payment for the purchase of food products; actual
37 payments for such purchases shall not be required until such credits
38 have been completely expended.

39 From the above appropriation (fund 0525, activity 354), the
40 funding will be consistent with the goal areas outlined in the
41 Comprehensive Substance Abuse Strategic Action Plan. Prior to
42 disbursement of funds, the Department of Health and Human Resources,
43 Bureau for Behavioral Health and Health Facilities, shall submit a
44 gap analysis of substance abuse services, and an outline of service
45 provision costs to provide assistance to the Regional Task Forces and
46 the Advisory Council for development and prioritization of
47 recommendations.

48 Additional funds have been appropriated in fund 5156, fiscal
49 year 2013, organization 0506, for the operation of the institutional

50 facilities. The secretary of the department of health and human
 51 resources is authorized to utilize up to ten percent of the funds
 52 from the Institutional Facilities Operations line item to facilitate
 53 cost effective and cost saving services at the community level.

65-Division of Health -

West Virginia Drinking Water Treatment

(WV Code Chapter 16)

Fund 0561 FY 2013 Org 0506

1 West Virginia Drinking Water Treatment

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

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

66-Human Rights Commission

(WV Code Chapter 5)

Fund 0416 FY 2013 Org 0510

1	Personal Services..	001	\$	748,458
2	Annual Increment.	004		19,912
3	Employee Benefits..	010		342,588
4	Current Expenses.	130		260,878
5	Repairs and Alterations..	064		5,000
6	Equipment..	070		15,015

7	BRIM Premium.	913		<u>9,311</u>
8	Total.		\$	1,401,162

67-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

1	Personal Services.. . . .	001	\$	27,527,367
2	Annual Increment.	004		771,638
3	Employee Benefits.. . . .	010		12,439,358
4	Unclassified.	099		5,688,944
5	Current Expenses.	130		9,463,913
6	Child Care Development.	144		776,070
7	Medical Services Contracts and Office			
8	of Managed Care.	183		1,835,469
9	Medical Services (R).	189		230,870,150
10	Social Services.. . . .	195		97,380,502
11	Family Preservation Program.. . . .	196		1,565,000
12	Family Resource Networks (R).	274		1,905,367
13	Domestic Violence Legal Services Fund..	384		400,000
14	James "Tiger" Morton Catastrophic			
15	Illness Fund.	455		700,005
16	MR/DD Waiver.	466		88,753,483
17	Child Protective Services Case Workers .	468		19,275,978
18	OSCAR and RAPIDS	515		5,088,138
19	Title XIX Waiver for Seniors.	533		12,087,500

20	WV Teaching Hospitals		
21	Tertiary/Safety Net..	547	6,356,000
22	Specialized Foster Care..	566	310,948
23	Child Welfare System	603	1,735,815
24	In-Home Family Education..	688	900,000
25	WV Works Separate State Program.. . . .	698	4,750,000
26	Child Support Enforcement..	705	6,146,074
27	Medicaid Auditing..	706	605,548
28	Temporary Assistance for Needy		
29	Families/Maintenance of Effort.. .	707	22,969,096
30	Child Care Maintenance of		
31	Effort Match..	708	5,693,743
32	Child and Family Services..	736	2,850,000
33	Grants for Licensed Domestic Violence		
34	Programs and Statewide Prevention.	750	2,500,000
35	Sexual Assault Intervention and		
36	Prevention..		500,000
37	Capital Outlay and Maintenance (R).. . .	755	11,875
38	Medical Services Administrative Costs..	789	24,508,787
39	Traumatic Brain Injury Waiver..	835	800,000
40	Indigent Burials (R)..	851	2,550,000
41	BRIM Premium..	913	834,187
42	Rural Hospitals Under 150 Beds.. . . .	940	2,596,000
43	Children's Trust Fund - Transfer	951	<u>300,000</u>

44 Total. \$ 603,446,955

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

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

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

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

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

67 The above appropriation for James "Tiger" Morton Catastrophic

68 Illness Fund (activity 455) shall be transferred to the James "Tiger"
69 Morton Catastrophic Illness Fund (fund 5454) as provided by Article
70 5Q, Chapter 16 of the Code.

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

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

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

88 The above appropriation for Children's Trust Fund - Transfer
89 (activity 951) shall be transferred to the Children's Fund (fund
90 5469, org 0511).

DEPARTMENT OF MILITARY AFFAIRS

AND PUBLIC SAFETY

68-Department of Military Affairs and Public Safety -

Office of the Secretary

(WV Code Chapter 5F)

	Fund <u>0430</u>	FY <u>2013</u>	Org <u>0601</u>	
1	Personal Services..	001	\$	457,952
2	Annual Increment.	004		7,110
3	Employee Benefits..	010		189,994
4	Unclassified (R).	099		20,330
5	Current Expenses.	130		120,873
6	Repairs and Alterations..	064		9,900
7	Equipment..	070		3,300
8	Fusion Center (R)..	469		504,430
9	Other Assets.	690		4,015
10	BRIM Premium.	913		9,404
11	WV Fire and EMS Survivor Benefit (R). .	939		100,000
12	Homeland State Security Administrative			
13	Agency (R)..	953		<u>607,985</u>
14	Total.		\$	2,035,293

15 Any unexpended balances remaining in the appropriations for
 16 Unclassified (fund 0430, activity 099), Fusion Center (fund 0430,
 17 activity 469), Capital Outlay (fund 0430, activity 511), WV Fire and
 18 EMS Survivor Benefit (fund 0430, activity 939) and Homeland State
 19 Security Administrative Agency (fund 0430, activity 953), at the

20 close of the fiscal year 2012 are hereby reappropriated for
 21 expenditure during the fiscal year 2013 with the exception of fund
 22 0430, fiscal years 2007, 2008, and 2009, activity 099 which shall
 23 expire on June 30, 2011.

69-Adjutant General -

State Militia

(WV Code Chapter 15)

	Fund <u>0433</u>	FY <u>2013</u>	Org <u>0603</u>		
1	Unclassified (R)		099	\$	180,348
2	College Education Fund.		232		4,500,000
3	Mountaineer ChalleNGe Academy.. . . .		709		995,072
4	Adjutant General and Officer				
5	Compensation.. . . .		734		299,913
6	Armory Board Transfer.. . . .		746		3,000,000
7	Military Authority.		748		9,005,617
8	Capital Outlay and Maintenance.		755		3,000,000
9	BRIM Premium.		913		<u>49,700</u>
10	Total.			\$	21,030,650

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

16 The adjutant general shall have the authority to transfer

17 between line items.

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

70-Adjutant General -

Military Fund

(WV Code Chapter 15)

Fund 0605 FY 2013 Org 0603

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

71-West Virginia Parole Board

(WV Code Chapter 62)

Fund 0440 FY 2013 Org 0605

1	Personal Services..	001	\$	186,715
2	Annual Increment.	004		4,920
3	Employee Benefits..	010		122,000
4	Unclassified.	099		11,450
5	Current Expenses.	130		211,640
6	Salaries of Members of West Virginia			
7	Parole Board..	227		604,604
8	BRIM Premium.	913		<u>4,712</u>
9	Total.		\$	1,146,041

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

*72-Division of Homeland Security and
 Emergency Management*

(WV Code Chapter 15)

	Fund <u>0443</u> FY <u>2013</u> Org <u>0606</u>		
1	Personal Services..	001	\$ 416,740
2	Annual Increment.	004	8,060
3	Employee Benefits..	010	171,219
4	Unclassified (R).	099	33,409
5	Current Expenses.	130	209,304
6	Repairs and Alterations..	064	15,000
7	Radiological Emergency Preparedness.. .	554	30,000
8	Federal Funds/Grant Match (R)..	749	687,296
9	Mine and Industrial Accident Rapid		
10	Response Call Center..	781	515,348
11	Early Warning Flood System (R).	877	541,029
12	BRIM Premium.	913	20,336
13	WVU Charleston Poison Control Hotline..	944	596,100
14	Disaster Mitigation (R)..	952	100,000
15	Total.		\$ 3,343,841

16 Any unexpended balances remaining in the appropriations for

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

73-Division of Corrections -

Central Office

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

Fund 0446 FY 2013 Org 0608

1	Personal Services..	001	\$	430,008
2	Annual Increment.	004		8,285
3	Employee Benefits..	010		169,507
4	Unclassified.	099		6,944
5	Current Expenses.	130		<u>93,640</u>
6	Total.		\$	708,384

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

74-Division of Corrections -

Correctional Units

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

Fund 0450 FY 2013 Org 0608

1	Employee Benefits..	010	\$	1,258,136
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2	Children's Protection Act (R)	090	934,195
3	Unclassified	099	1,290,870
4	Charleston Work Release Center.	456	1,574,114
5	Beckley Correctional Center.. . . .	490	1,734,038
6	Huntington Work Release Center.	495	949,918
7	Anthony Correctional Center	504	4,973,213
8	Huttonsville Correctional Center	514	22,301,261
9	Northern Correctional Center	534	8,054,639
10	Inmate Medical Expenses (R)..	535	24,226,064
11	Pruntytown Correctional Center	543	7,360,906
12	Payments to Federal, County and/or		
13	Regional Jails (R)..	555	31,000,000
14	Corrections Academy..	569	1,384,187
15	Martinsburg Correctional Center.. . . .	663	3,504,984
16	Parole Services..	686	3,834,756
17	Special Services	687	3,977,420
18	Capital Outlay and Maintenance (R).	755	2,000,000
19	McDowell County Correctional Center.. . . .	790	1,949,983
20	Stevens Correctional Center	791	6,474,500
21	Parkersburg Correctional Center.. . . .	828	2,421,744
22	St. Mary's Correctional Center	881	13,042,762
23	Denmar Correctional Center.	882	4,717,283
24	Ohio County Correctional Center.. . . .	883	1,794,838
25	Mt. Olive Correctional Complex.	888	20,514,782

26	Lakin Correctional Center..	896	8,679,864
27	BRIM Premium.	913	<u>829,190</u>
28	Total.		\$ 180,783,647

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

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

44 From the above appropriation to Unclassified, on July 1, 2012,
45 the sum of \$300,000 shall be transferred to the department of
46 agriculture - land division - farm operating fund (1412) as advance
47 payment for the purchase of food products; actual payments for such
48 purchases shall not be required until such credits have been
49 completely expended.

75-West Virginia State Police

(WV Code Chapter 15)

Fund 0453 FY 2013 Org 0612

1	Personal Services..	001	\$	45,506,765
2	Annual Increment.	004		255,240
3	Employee Benefits..	010		9,942,287
4	Children's Protection Act..	090		900,069
5	Current Expenses.	130		9,294,292
6	Repairs and Alterations..	064		385,680
7	Vehicle Purchase.	451		887,200
8	Barracks Lease Payments..	556		246,478
9	Communications and			
10	Other Equipment (R).	558		1,268,968
11	Trooper Retirement Fund..	605		4,966,353
12	Handgun Administration Expense.	747		76,816
13	Capital Outlay and Maintenance (R).	755		250,000
14	Retirement Systems - Unfunded Liability.	775		15,162,000
15	Automated Fingerprint			
16	Identification System.	898		662,394
17	BRIM Premium.	913		<u>4,946,608</u>
18	Total.		\$	94,751,150

19 Any unexpended balances remaining in the appropriations for
20 Communications and Other Equipment (fund 0453, activity 558), Capital
21 Outlay, Repairs and Equipment - Surplus (fund 0453, activity 677),

22 and Capital Outlay and Maintenance (fund 0453, activity 755) at the
 23 close of the fiscal year 2012 are hereby reappropriated for
 24 expenditure during the fiscal year 2013.

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

76-Fire Commission

(WV Code Chapter 29)

Fund 0436 FY 2013 Org 0619

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

(WV Code Chapter 15)

Fund 0546 FY 2013 Org 0620

1	Personal Services.. . . .	001	\$	435,295
2	Annual Increment.	004		6,025
3	Employee Benefits.. . . .	010		187,828
4	Unclassified.	099		7,000
5	Current Expenses.	130		145,193
6	Repairs and Alterations.. . . .	064		2,000
7	Equipment.. . . .	070		100
8	Buildings.. . . .	258		100
9	Child Advocacy Centers (R).	458		1,502,466
10	Community Corrections (R)..	561		5,000,233

11	Statistical Analysis Program.	597	54,021
12	Law Enforcement Professional Standards.	838	182,798
13	BRIM Premium.	913	<u>1,660</u>
14	Total.		\$ 7,524,719

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

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

78-Division of Juvenile Services

(WV Code Chapter 49)

Fund 0570 FY 2013 Org 0621

1	Jones Building Treatment Center.. . . .	261	\$ 2,233,738
2	Statewide Reporting Centers (R).. . . .	262	4,434,987
3	Robert L. Shell Juvenile Center.. . . .	267	2,062,244
4	Central Office	701	2,219,388
5	Capital Outlay and Maintenance (R). . .	755	250,000
6	Gene Spadaro Juvenile Center	793	2,119,386
7	Davis Center for Girls (R).	818	900,875
8	BRIM Premium.	913	96,187
9	WV Industrial Home for Youth (R)	979	10,816,042

10	Kenneth Honey Rubenstein		
11	Juvenile Center (R)	980	5,391,033
12	Vicki Douglas Juvenile Center..	981	1,821,025
13	Northern Regional Juvenile Center . . .	982	1,344,737
14	Lorrie Yeager Jr. Juvenile Center.. . .	983	1,941,020
15	Sam Perdue Juvenile Center	984	1,988,776
16	Tiger Morton Center	985	2,134,113
17	Donald R. Kuhn Juvenile Center	986	4,217,898
18	J.M. "Chick" Buckbee		
19	Juvenile Center	987	<u>2,042,495</u>
20	Total.		\$ 46,013,944

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

28 From the above appropriations, on July 1, 2012, the sum of
29 \$50,000 shall be transferred to the department of agriculture - land
30 division - farm operating fund (1412) as advance payment for the
31 purchase of food products; actual payments for such purchases shall
32 not be required until such credits have been completely expended.

33 The director of juvenile services shall have the authority to

34 transfer between line items appropriated to the individual juvenile
 35 centers above.

79-Division of Protective Services

(WV Code Chapter 5F)

	Fund <u>0585</u>	FY <u>2013</u>	Org <u>0622</u>		
1	Personal Services (R)		001	\$	1,405,714
2	Annual Increment.		004		38,090
3	Employee Benefits.. . . .		010		590,925
4	Unclassified (R).		099		23,223
5	Current Expenses.		130		100,000
6	Repairs and Alterations.. . . .		064		8,500
7	Equipment (R)..		070		75,000
8	Other Assets.		690		72,825
9	BRIM Premium.		913		<u>9,969</u>
10	Total.			\$	2,324,246

11 Any unexpended balances remaining in the appropriations for
 12 Personal Services (fund 0585, activity 001), Equipment (fund 0585,
 13 activity 070), and Unclassified (fund 0585, activity 099) at the
 14 close of the fiscal year 2012 are hereby reappropriated for
 15 expenditure during the fiscal year 2013.

DEPARTMENT OF REVENUE

80-Office of the Secretary

(WV Code Chapter 11)

Fund 0465 FY 2013 Org 0701

1	Personal Services..	001	\$	510,000
2	Annual Increment.	004		4,800
3	Employee Benefits..	010		162,007
4	Unclassified.	099		7,890
5	Current Expenses.	130		90,000
6	Repairs and Alterations..	064		3,000
7	Equipment..	070		10,000
8	Other Assets.	690		<u>2,000</u>
9	Total.		\$	789,697

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

81-Tax Division

(WV Code Chapter 11)

Fund 0470 FY 2013 Org 0702

1	Personal Services (R)..	001	\$	13,350,443
2	Annual Increment.	004		300,000
3	Employee Benefits (R)...	010		5,620,662
4	Unclassified (R).	099		275,100
5	Current Expenses.	130		7,471,923
6	Repairs and Alterations..	064		15,100
7	Equipment..	070		282,500
8	GIS Development Project (R)..	562		150,000

9	Multi State Tax Commission.	653	77,958
10	Other Assets.	690	25,000
11	BRIM Premium.	913	<u>14,420</u>
12	Total.		\$ 27,583,106

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

82-State Budget Office

(WV Code Chapter 11B)

	Fund <u>0595</u>	FY <u>2013</u>	Org <u>0703</u>	
1	Personal Services.. . . .	001	\$	525,000
2	Annual Increment.	004		10,200
3	Employee Benefits.. . . .	010		166,437
4	Unclassified (R).	099		8,680
5	Current Expenses.	130		148,493
6	Repairs and Alterations.. . . .	064		500
7	Equipment.. . . .	070		5,000
8	Pay Equity Reserve.	364		250,000
9	BRIM Premium.	913		<u>2,750</u>
10	Total.		\$	1,117,060

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

83-West Virginia Office of Tax Appeals

(WV Code Chapter 11)

	Fund <u>0593</u>	FY <u>2013</u>	Org <u>0709</u>		
1	Personal Services..	001		\$	405,320
2	Annual Increment.	004			8,820
3	Employee Benefits..	010			167,075
4	Current Expenses.	130			75,689
5	Repairs and Alterations..	064			750
6	Equipment..	070			6,000
7	Other Assets.	690			2,000
8	BRIM Premium.	913			<u>2,493</u>
9	Total.			\$	668,147

10 Any unexpended balance remaining in the appropriation for
 11 Unclassified (fund 0593, activity 099) at the close of the fiscal
 12 year 2012 is hereby reappropriated for expenditure during the fiscal
 13 year 2013.

84-Division of Professional and Occupational Licenses -

State Athletic Commission

(WV Code Chapter 29)

Fund 0523 FY 2013 Org 0933

1	Personal Services..	001	\$	15,000
2	Employee Benefits..	010		4,517
3	Current Expenses.	130		<u>36,473</u>
4	Total.		\$	55,990

DEPARTMENT OF TRANSPORTATION

85-State Rail Authority

(WV Code Chapter 29)

Fund 0506 FY 2013 Org 0804

1	Personal Services..	001	\$	240,138
2	Annual Increment.	004		5,550
3	Employee Benefits..	010		105,350
4	Current Expenses.	130		339,532
5	Other Assets.	690		1,713,456
6	BRIM Premium.	913		<u>177,352</u>
7	Total.		\$	2,581,378

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

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

86-Division of Public Transit

(WV Code Chapter 17)

Fund 0510 FY 2013 Org 0805

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

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

87-Public Port Authority

(WV Code Chapter 17)

Fund 0581 FY 2013 Org 0806

1	Personal Services..	001	\$	194,992
2	Annual Increment.	004		2,160
3	Employee Benefits..	010		74,225
4	Current Expenses.	130		131,814
5	Equipment..	070		3,000
6	BRIM Premium.	913		<u>2,764</u>
7	Total.		\$	408,955

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

88-Aeronautics Commission

(WV Code Chapter 29)

Fund 0582 FY 2013 Org 0807

1	Personal Services..	001	\$	148,324
2	Annual Increment.	004		4,200
3	Employee Benefits..	010		54,354
4	Current Expenses.	130		1,012,702
5	Repairs and Alterations..	064		100
6	Civil Air Patrol.	234		<u>155,095</u>
7	Total.		\$	1,374,775

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

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

DEPARTMENT OF VETERANS' ASSISTANCE

89-Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 0456 FY 2013 Org 0613

1	Personal Services..	001	\$	1,142,895
2	Annual Increment.	004		20,000
3	Employee Benefits..	010		574,361

4	Unclassified.	099	20,000
5	Current Expenses.	130	152,189
6	Repairs and Alterations.. . . .	064	5,000
7	Veterans' Field Offices.. . . .	228	168,345
8	Veterans' Nursing Home (R).	286	6,812,258
9	Veterans' Toll Free Assistance Line.. .	328	2,015
10	Veterans' Reeducation Assistance (R). .	329	131,604
11	Veterans' Grant Program (R)..	342	150,000
12	Veterans' Grave Markers..	473	2,754
13	Veterans' Transportation.	485	625,000
14	Veterans Outreach Programs.	617	205,277
15	Memorial Day Patriotic Exercise.. . . .	697	20,000
16	Veterans Cemetery..	808	373,484
17	BRIM Premium.	913	<u>23,860</u>
18	Total.		\$ 10,429,042

19 Any unexpended balances remaining in the appropriations for
20 Veterans' Nursing Home (fund 0456, activity 286), Veterans'
21 Reeducation Assistance (fund 0456, activity 329), Veterans' Grant
22 Program (fund 0456, activity 342), Women's Veterans' Monument (fund
23 0456, activity 385), Veterans' Bonus (fund 0456, activity 483), and
24 Educational Opportunities for Children of Deceased Veterans (fund
25 0456, activity 854) at the close of the fiscal year 2012 are hereby
26 reappropriated for expenditure during the fiscal year 2013.

90-Department of Veterans' Assistance -

Veterans' Home

(WV Code Chapter 9A)

Fund 0460 FY 2013 Org 0618

1	Personal Services..	001	\$	723,352
2	Annual Increment.	004		18,600
3	Employee Benefits..	010		416,015
4	Current Expenses.	130		<u>5,366</u>
5	Total.		\$	1,163,333

BUREAU OF SENIOR SERVICES

91-Bureau of Senior Services

(WV Code Chapter 29)

Fund 0420 FY 2013 Org 0508

1	Transfer to Division of Human Services			
2	for Health Care and Title XIX Waiver			
3	for Senior Citizens.	539	\$	20,850,406

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

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

HIGHER EDUCATION

92-West Virginia Council for

Community and Technical College Education -

Control Account

(WV Code Chapter 18B)

Fund 0596 FY 2013 Org 0420

1	New River Community and			
2	Technical College.	358	\$	6,205,522
3	West Virginia Council for Community			
4	and Technical Education (R).	392		863,576
5	Eastern West Virginia Community and			
6	Technical College.	412		2,100,509
7	Kanawha Valley Community and Technical			
8	College.	445		4,125,664
9	Southern West Virginia Community and			
10	Technical College.	446		9,228,731
11	West Virginia Northern Community and			
12	Technical College.	447		7,893,643
13	West Virginia University -			
14	Parkersburg.	471		10,416,188
15	Bridgemont Community and Technical			
16	College.	486		3,973,597
17	Mountwest Community and			
18	Technical College.	487		6,052,577
19	Transit Training Partnership.	783		80,000
20	Community College			
21	Workforce Development (R).	878		918,000

22	Blue Ridge Community and		
23	Technical College.	885	5,138,415
24	College Transition Program.	887	333,500
25	West Virginia Advance Workforce		
26	Development (R).	893	3,644,020
27	Technical Program Development (R).. . .	894	2,261,100
28	Pierpont Community and Technical College.	930	<u>8,443,703</u>
29	Total.		\$ 71,678,745

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

38 From the above appropriation for New River Community and
39 Technical College no funds shall be expended for the pursuit,
40 planning, procurement, lease or construction of any new student
41 housing on any state lands in Greenbrier County including any and all
42 lands under the control of New River Community and Technical College.

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

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

93-Higher Education Policy Commission -

Administration -

Control Account

(WV Code Chapter 18B)

	Fund <u>0589</u>	FY <u>2013</u>	Org <u>0441</u>		
1	Personal Services..		001	\$	1,473,157
2	Annual Increment.		004		1,750
3	Employee Benefits..		010		321,179
4	Current Expenses.		130		1,295,975
5	Higher Education Grant Program.		164		38,732,541
6	Tuition Contract Program (R).		165		1,446,008
7	WVNET..		169		1,948,443
8	PROMISE Scholarship - Transfer.		800		18,500,000
9	HEAPS Grant Program (R)..		867		5,005,687
10	BRIM Premium.		913		<u>18,936</u>
11	Total.			\$	68,743,676

12 Any unexpended balances remaining in the appropriations for
 13 Unclassified - Surplus (fund 0589, activity 097), Tuition Contract
 14 Program (fund 0589, activity 165), Capital Improvements - Surplus
 15 (fund 0589, activity 661), Capital Outlay and Maintenance (fund 0589,

16 activity 755), and HEAPS Grant Program (fund 0589, activity 867) at
 17 the close of the fiscal year 2012 are hereby reappropriated for
 18 expenditure during the fiscal year 2013.

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

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

94-Higher Education Policy Commission -

System -

Control Account

(WV Code Chapter 18B)

Fund 0586 FY 2013 Org 0442

1	WVU School of Health Science -		
2	Eastern Division..	056	\$ 2,646,269
3	West Virginia School of		
4	Osteopathic Medicine..	172	7,578,095
5	Marshall Medical School..	173	13,828,384
6	WVU-School of Health Sciences..	174	19,300,013
7	WVU School of Health Sciences -		
8	Charleston Division.	175	2,704,448
9	General Operations.	277	1,500,000
10	Rural Health Outreach Programs (R).	377	606,231

11	West Virginia School of		
12	Osteopathic Medicine BRIM Subsidy.	403	174,475
13	Bluefield State College..	408	6,593,442
14	Concord University.	410	10,206,804
15	Fairmont State University..	414	17,880,671
16	Glenville State College..	428	7,126,804
17	Shepherd University..	432	11,228,474
18	West Liberty University..	439	9,322,524
19	West Virginia State University.	441	10,954,389
20	Marshall University..	448	54,348,822
21	Marshall University Medical School		
22	BRIM Subsidy..	449	1,015,462
23	West Virginia University.	459	116,272,285
24	West Virginia University School of		
25	Medicine BRIM Subsidy.	460	1,400,038
26	Jackson's Mill (R).	461	351,480
27	West Virginia University Institute		
28	for Technology..	479	8,717,640
29	Vista E-Learning (R).	519	300,000
30	State Priorities - Brownfield Professional		
31	Development (R).	531	806,198
32	Rural Health Initiative - Medical		
33	Schools Support.	581	480,988
34	WV Autism Training Center..	932	2,111,572

35	West Virginia State University Land		
36	Grant Match.	956	1,908,000
37	West Virginia University -		
38	Potomac State	994	<u>4,690,189</u>
39	Total.		\$ 314,053,697

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

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

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

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

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

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

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

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

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

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

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

87 Included in the above appropriation for West Virginia University
88 (activity 459) is \$34,500 for the Marshall and WVU Faculty and Course
89 Development International Study Project; \$246,429 for the WVU Law
90 School - Skills Program; \$300,000 for the WVU Coal and Energy
91 Research Bureau to be expended in consultation with the Board of Coal
92 Mine Health and Safety, the Mine Safety Technology Task Force, and
93 the DEP Advisory Council; \$19,714 for the WVU College of Engineering
94 and Mineral Resources - Diesel Training - Transfer; \$500,000 for the
95 Mining Engineering Program; \$220,000 for the WVU Petroleum
96 Engineering Program; \$82,500 for the WVU - Sheep Study; \$630,000 for
97 the Davis College of Forestry Agriculture and Consumer Sciences of
98 which \$80,000 is for a Landscape Architect, \$112,500 is to be used
99 for Morgantown Farms, \$112,500 is to be used for Raymond Memorial
100 Farm, \$112,500 is to be used for Reedsville Farm, and \$112,500 is to
101 be used for Kerneysville Farm; \$200,000 for Reedsville Arena and
102 Jackson's Mill Arena; \$100,000 for the WVU - Soil Testing Program;
103 \$100,000 for a veterinarian; \$50,000 for the WVU Cancer Study;
104 \$500,000 for the Center for Multiple Sclerosis Program; \$150,000 for
105 the WV Alzheimer Disease Register; and \$100,000 for the rifle team.

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

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

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

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

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

121 Total TITLE II, Section 1 - General Revenue

122 (Including claims against the state) \$ 4,149,751,000

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

DEPARTMENT OF TRANSPORTATION

95-Division of Motor Vehicles

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

Fund 9007 FY 2013 Org 0802

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

96-Division of Highways

(WV Code Chapters 17 and 17C)

Fund 9017 FY 2013 Org 0803

1	Debt Service.	040	\$ 38,500,000
2	Maintenance..	237	354,846,000
3	Maintenance, Contract Paving and		
4	Secondary Road Maintenance.. . . .	272	60,000,000
5	Bridge Repair and Replacement.. . . .	273	30,000,000
6	Inventory Revolving..	275	4,000,000
7	Equipment Revolving..	276	15,000,000
8	General Operations.	277	55,033,495

9	Interstate Construction..	278	120,000,000
10	Other Federal Aid Programs.	279	350,000,000
11	Appalachian Programs.	280	120,000,000
12	Nonfederal Aid Construction..	281	12,500,000
13	Highway Litter Control.	282	1,755,000
14	Federal Economic Stimulus..	891	<u>3,000,000</u>
15	Total.		\$ 1,164,634,495

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

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

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

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

33 approval of the governor. Further, for the purpose of Appalachian
 34 programs, funds appropriated to line items may be transferred to
 35 other line items upon recommendation of the commissioner and approval
 36 of the governor.

97-Office of Administrative Hearings

(WV Code Chapter 17C)

	Fund <u>9027</u>	FY <u>2013</u>	Org <u>0808</u>	
1 Personal Services..	001	\$		1,089,743
2 Annual Increment.	004			19,680
3 Employee Benefits..	010			463,864
4 Current Expenses.	130			367,242
5 Repairs and Alterations..	064			4,000
6 Equipment..	070			2,500
7 Other Assets.	690			3,000
8 BRIM Premium.	913			<u>1,950</u>
9 Total.		\$		1,951,979
10 Total TITLE II, Section 2 - State Road Fund				
11 (Including claims against the state)				<u>\$ 1,209,257,201</u>

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

LEGISLATIVE

98-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 1731 FY 2013 Org 2300

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

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

JUDICIAL

99-Supreme Court -

Family Court Fund

(WV Code Chapter 51)

Fund 1763 FY 2013 Org 2400

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

100-Auditor's Office -

Land Operating Fund

(WV Code Chapters 11A, 12 and 36)

	Fund <u>1206</u>	FY <u>2013</u>	Org <u>1200</u>		
1	Personal Services..		001	\$	432,487
2	Annual Increment.		004		9,300
3	Employee Benefits..		010		187,360
4	Unclassified.		099		15,139
5	Current Expenses.		130		440,291
6	Repairs and Alterations..		064		2,600
7	Equipment..		070		<u>426,741</u>
8	Total.			\$	1,513,918

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

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

101-Auditor's Office -

Local Government Purchasing Card Expenditure Fund

(WV Code Chapter 6)

	Fund <u>1224</u>	FY <u>2013</u>	Org <u>1200</u>		
1	Personal Services..		001	\$	80,000
2	Annual Increment.		004		500

3	Employee Benefits..	010		25,587
4	Current Expenses.	130		37,030
5	Repairs and Alterations..	064		1,000
6	Equipment..	070		10,000
7	Other Assets.	690		<u>805</u>
8	Total.		\$	154,922

102-Auditor's Office -

Securities Regulation Fund

(WV Code Chapter 32)

Fund 1225 FY 2013 Org 1200

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

103-Auditor's Office -

Technology Support and Acquisition Fund

(WV Code Chapter 12)

Fund 1233 FY 2013 Org 1200

1	Current Expenses.	130	\$	300,000
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2	Other Assets.	690		<u>100,000</u>
3	Total.		\$	400,000

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

104-Auditor's Office -

Purchasing Card Administration Fund

(WV Code Chapter 12)

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

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

105-Auditor's Office -

Office of the Chief Inspector

(WV Code Chapter 6)

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

106-Treasurer's Office -

College Prepaid Tuition and Savings Program

Administrative Account

(WV Code Chapter 18)

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

107-Treasurer's Office -

Technology Support and Acquisition Fund

(WV Code Chapter 12)

	Fund <u>1329</u>	FY <u>2013</u>	Org <u>1300</u>		
1	Personal Services..		001	\$	145,316

2	Annual Increment.	004		1,800
3	Employee Benefits..	010		38,994
4	Unclassified.	099		4,700
5	Current Expenses.	130		185,839
6	Other Assets.	690		<u>100,000</u>
7	Total.		\$	476,649

108-Department of Agriculture -

Agriculture Fees Fund

(WV Code Chapter 19)

Fund 1401 FY 2013 Org 1400

1	Personal Services..	001	\$	1,466,083
2	Annual Increment.	004		26,236
3	Employee Benefits..	010		731,680
4	Unclassified.	099		37,425
5	Current Expenses.	130		1,366,430
6	Repairs and Alterations..	064		58,500
7	Equipment..	070		36,209
8	Buildings..	258		10,000
9	Other Assets.	690		<u>10,000</u>
10	Total.		\$	3,742,563

109-Department of Agriculture -

West Virginia Rural Rehabilitation Program

(WV Code Chapter 19)

Fund 1408 FY 2013 Org 1400

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

*110-Department of Agriculture -
General John McCausland Memorial Farm
(WV Code Chapter 19)*

	Fund <u>1409</u>	FY <u>2013</u>	Org <u>1400</u>		
1	Unclassified.	099	\$	2,100	
2	Current Expenses.	130		117,900	
3	Repairs and Alterations..	064		21,000	
4	Equipment..	070		31,000	
5	Buildings..	258		<u>38,000</u>	
6	Total.		\$	210,000	

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

*111-Department of Agriculture -
Farm Operating Fund
(WV Code Chapter 19)*

	Fund <u>1412</u>	FY <u>2013</u>	Org <u>1400</u>		
1	Personal Services..	001	\$	217,400	
2	Annual Increment.	004		1,010	

3	Employee Benefits..	010		83,712
4	Unclassified.	099		15,173
5	Current Expenses.	130		730,763
6	Repairs and Alterations..	064		238,722
7	Equipment..	070		210,600
8	Other Assets.	690		<u>20,000</u>
9	Total.		\$	1,517,380

112-Department of Agriculture -

Donated Food Fund

(WV Code Chapter 19)

Fund 1446 FY 2013 Org 1400

1	Personal Services..	001	\$	650,016
2	Annual Increment.	004		11,460
3	Employee Benefits..	010		283,580
4	Unclassified.	099		45,807
5	Current Expenses.	130		3,502,650
6	Repairs and Alterations..	064		40,200
7	Equipment..	070		10,000
8	Buildings..	258		10,000
9	Other Assets.	690		<u>27,000</u>
10	Total.		\$	4,580,713

113-Department of Agriculture -

Integrated Predation Management Fund

(WV Code Chapter 7)

Fund 1465 FY 2013 Org 1400

1	Current Expenses.	130	\$	25,000
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*114-Department of Agriculture -
West Virginia Spay Neuter Fund
(WV Code Chapter 19)*

Fund FY 2013 Org 1400

1	Personal Services.. . . .	001	\$	35,000
2	Employee Benefits.. . . .	010		12,000
3	Unclassified.	099		5,000
4	Current Expenses.	690		<u>52,000</u>
	Total.		\$	104,000

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

Fund 1507 FY 2013 Org 1500

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

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

Fund 1513 FY 2013 Org 1500

1	Personal Services..	001	\$	170,000
2	Annual Increment.	004		2,044
3	Employee Benefits..	010		56,872
4	Current Expenses.	130		<u>37,925</u>
5	Total.		\$	266,841

117-Attorney General -

Preneed Funeral Guarantee Fund

(WV Code Chapter 47)

Fund 1514 FY 2013 Org 1500

1	Current Expenses.	130	\$	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 2013 Org 1600

1	Personal Services..	001	\$	503,355
2	Annual Increment.	004		1,680
3	Employee Benefits..	010		267,146
4	Unclassified.	099		12,560
5	Current Expenses.	130		<u>471,244</u>
6	Total.		\$	1,255,985

119-Secretary of State -

General Administrative Fees Account

(WV Code Chapters 3, 5 and 59)

Fund 1617 FY 2013 Org 1600

1	Personal Services..	001	\$	1,111,954
2	Annual Increment.	004		19,200
3	Employee Benefits..	010		648,187
4	Unclassified.	099		25,445
5	Current Expenses.	130		739,719
6	Technology Improvements..	599		<u>750,000</u>
7	Total.		\$	3,294,505

DEPARTMENT OF ADMINISTRATION

120-Department of Administration -

Office of the Secretary

Employee Pension and Health Care Benefit Fund

(WV Code Chapter 18)

Fund 2044 FY 2013 Org 0201

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

121-Division of Information Services and Communications

(WV Code Chapter 5A)

Fund 2220 FY 2013 Org 0210

1	Personal Services..	001	\$	16,542,399
2	Annual Increment.	004		342,459
3	Employee Benefits..	010		6,136,408

4	Unclassified.	099	382,354
5	Current Expenses.	130	12,581,822
6	Equipment..	070	2,000,000
7	Other Assets.	690	<u>250,000</u>
8	Total.		\$ 38,235,442

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

12 Each spending unit operating from the general revenue fund, from
13 special revenue funds or receiving reimbursement for postage from the
14 federal government shall be charged monthly for all postage meter
15 service and shall reimburse the revolving fund monthly for all such
16 amounts.

122-Division of Purchasing -

Vendor Fee Fund

(WV Code Chapter 5A)

Fund 2263 FY 2013 Org 0213

1	Personal Services..	001	\$ 491,919
2	Annual Increment.	004	7,561
3	Employee Benefits..	010	168,831
4	Unclassified.	099	9,065
5	Current Expenses.	130	218,329
6	Repairs and Alterations..	064	5,000
7	Equipment..	070	2,500

8	Other Assets.	690		2,500
9	BRIM Premium.	913		<u>810</u>
10	Total.		\$	906,515

*123-Division of Purchasing -
Purchasing Improvement Fund*

(WV Code Chapter 5A)

Fund 2264 FY 2013 Org 0213

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

124-Travel Management

Fleet Management Office Fund

(WV Code Chapter 5A)

Fund _____ FY 2013 Org 0215

1	Personal Services.. . . .	001	\$	532,580
2	Employee Benefits.. . . .	010		199,717
3	Unclassified.	099		4,000
4	Current Expenses.	130		7,198,084

5	Repairs and Alterations..	064	3,000
6	Equipment..	070	4,000
7	Other Assets.	690	<u>264,191</u>
	Total.		\$ 8,205,572

125-Travel Management

Aviation Fund

(WV Code Chapter 5A)

	Fund _____	FY <u>2013</u>	Org <u>0215</u>	
1	Unclassified.		099	1,000
2	Current Expenses.		130	370,237
3	Repairs and Alterations..		064	180,000
4	Equipment..		070	<u>1,000</u>
	Total.			\$ 552,237

126-Division of Personnel

(WV Code Chapter 29)

	Fund <u>2440</u>	FY <u>2013</u>	Org <u>0222</u>	
1	Personal Services..		001	\$ 2,803,062
2	Annual Increment.		004	72,348
3	Employee Benefits..		010	1,059,253
4	Unclassified.		099	51,418
5	Current Expenses.		130	1,123,240
6	Repairs and Alterations..		064	2,500
7	Equipment..		070	15,000
8	Other Assets.		690	<u>15,000</u>

9 Total. \$ 5,141,821

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

127-West Virginia Prosecuting Attorneys Institute

(WV Code Chapter 7)

Fund 2521 FY 2013 Org 0228

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

128-Office of Technology -

Chief Technology Officer Administration Fund

(WV Code Chapter 5A)

Fund 2531 FY 2013 Org 0231

1	Personal Services.. . . .	001	\$	307,616
2	Annual Increment.	004		5,500
3	Employee Benefits.. . . .	010		82,000
4	Unclassified.	099		18,860

5	Current Expenses.	130		1,412,068
6	Equipment.. . . .	070		50,000
7	Other Assets.	690		<u>10,000</u>
8	Total.		\$	1,886,044

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

DEPARTMENT OF COMMERCE

129-Division of Forestry

(WV Code Chapter 19)

Fund 3081 FY 2013 Org 0305

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

130-Division of Forestry -

Timbering Operations Enforcement Fund

(WV Code Chapter 19)

Fund 3082 FY 2013 Org 0305

1	Personal Services.. . . .	001	\$	33,000
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2	Annual Increment.	004		1,260
3	Employee Benefits..	010		10,986
4	Unclassified.	099		1,430
5	Current Expenses.	130		93,178
6	Repairs and Alterations..	064		2,000
7	Equipment..	070		<u>2,000</u>
8	Total.		\$	143,854

*131-Division of Forestry -
Severance Tax Operations*

(WV Code Chapter 11)

Fund 3084 FY 2013 Org 0305

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

*132-Geological and Economic Survey-
Geological and Analytical Services Fund*

(WV Code Chapter 29)

Fund 3100 FY 2013 Org 0306

1	Personal Services..	001	\$	25,821
2	Employee Benefits..	010		12,401
3	Unclassified.	099		2,182
4	Current Expenses.	130		141,375

5	Repairs and Alterations..	064		6,500
6	Equipment..	070		20,000
7	Other Assets.	690		<u>10,000</u>
8	Total.		\$	218,279
9	The above appropriation shall be used in accordance with W.Va.			
10	Code §29-2-4.			

133-West Virginia Development Office -

Department of Commerce

Marketing and Communications Operating Fund

(WV Code Chapter 5B)

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

134-West Virginia Development Office -

Broadband Deployment Fund

(WV Code Chapter 31)

	Fund <u>3174</u>	FY <u>2013</u>	Org <u>0307</u>		
1	Unclassified.	099	\$	50,000	

2	Current Expenses.	130		<u>4,950,000</u>
3	Total.		\$	5,000,000

*135-Division of Labor -
Contractor Licensing Board Fund
(WV Code Chapter 21)*

Fund 3187 FY 2013 Org 0308

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

*136-Division of Labor -
Elevator Safety Act
(WV Code Chapter 21)*

Fund 3188 FY 2013 Org 0308

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

137-Division of Labor -

Crane Operator Certification Fund

(WV Code Chapter 21)

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

138-Division of Labor -

Amusement Rides and Amusement Attraction Safety Fund

(WV Code Chapter 21)

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

139-Division of Labor -

State Manufactured Housing Administration Fund

(WV Code Chapter 21)

Fund 3195 FY 2013 Org 0308

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

140-Division of Labor -

Weights and Measures Fund

(WV Code Chapter 47)

Fund 3196 FY 2013 Org 0308

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

141-Division of Natural Resources -

License Fund - Wildlife Resources

(WV Code Chapter 20)

Fund 3200 FY 2013 Org 0310

1	Wildlife Resources.	023	\$	5,551,895
2	Administration.	155		1,387,974

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

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

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

142-Division of Natural Resources -

Game, Fish and Aquatic Life Fund

(WV Code Chapter 20)

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

143-Division of Natural Resources -

Nongame Fund

(WV Code Chapter 20)

	Fund <u>3203</u>	FY <u>2013</u>	Org <u>0310</u>		
1	Personal Services	001		\$	687,189
2	Annual Increment	004			15,000

3	Employee Benefits..	010	315,167
4	Unclassified.	099	11,472
5	Current Expenses.	130	201,930
6	Equipment..	070	<u>95,113</u>
7	Total.		\$ 1,325,871

144-Division of Natural Resources -

Planning and Development Division

(WV Code Chapter 20)

Fund 3205 FY 2013 Org 0310

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

145-Division of Natural Resources -

Whitewater Study and Improvement Fund

(WV Code Chapter 20)

Fund 3253 FY 2013 Org 0310

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

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

(WV Code Chapter 20)

Fund 3256 FY 2013 Org 0310

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

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

(WV Code Chapter 22A)

Fund 3355 FY 2013 Org 0314

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

7	Buildings..	258		481,358
8	Land	730		<u>1,000,000</u>
9	Total.		\$	4,098,506

*148-Division of Energy -
Energy Assistance*

(WV Code Chapter 5B)

Fund 3010 FY 2013 Org 0328

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

Office of Coal Field Community Development

(WV Code Chapter 5B)

Fund 3011 FY 2013 Org 0328

1	Personal Services..	001	\$	334,374
2	Annual Increment.	004		1,100
3	Employee Benefits..	010		101,270
4	Unclassified.	099		8,300
5	Current Expenses.	130		381,671
6	Repairs and Alterations..	064		1,500
7	Equipment..	070		<u>10,000</u>
8	Total.		\$	838,215

DEPARTMENT OF EDUCATION

150-State Board of Education -

Strategic Staff Development

(WV Code Chapter 18)

	Fund <u>3937</u>	FY <u>2013</u>	Org <u>0402</u>		
1	Personal Services..		001	\$	400,000
2	Annual Increment.		004		4,000
3	Employee Benefits..		010		123,554
4	Unclassified.		099		8,000
5	Current Expenses.		130		261,446
6	Repairs and Alterations..		064		1,000
7	Equipment..		070		1,000
8	Other Assets.		690		<u>1,000</u>
9	Total.			\$	800,000

151-State Department of Education -

School Building Authority

(WV Code Chapter 18)

	Fund <u>3959</u>	FY <u>2013</u>	Org <u>0402</u>		
1	Personal Services..		001	\$	808,843
2	Annual Increment.		004		9,300
3	Employee Benefits..		010		276,409
4	Current Expenses.		130		241,750
5	Repairs and Alterations...		064		7,500
6	Equipment..		070		<u>26,000</u>
7	Total.			\$	1,369,802

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

11 authority.

152-State Department of Education -

FFA-FHA Camp and Conference Center

(WV Code Chapter 18)

Fund 3960 FY 2013 Org 0402

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

DEPARTMENT OF EDUCATION AND THE ARTS

153-Office of the Secretary -

Lottery Education Fund Interest Earnings -

Control Account

(WV Code Chapter 29)

Fund 3508 FY 2013 Org 0431

1 Any unexpended balance remaining in the appropriation for
2 Educational Enhancements (fund 3508, activity 695) at the close of

3 the fiscal year 2012 is hereby reappropriated for expenditure during
 4 the fiscal year 2013.

*154-Division of Culture and History -
 Public Records and Preservation Revenue Account
 (WV Code Chapter 5A)*

Fund 3542 FY 2013 Org 0432

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

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

(WV Code Chapter 18)

Fund 8664 FY 2013 Org 0932

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

4 Total. \$ 2,905,360

DEPARTMENT OF ENVIRONMENTAL PROTECTION

156-Solid Waste Management Board

(WV Code Chapter 22C)

Fund 3288 FY 2013 Org 0312

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

157-Division of Environmental Protection -

Hazardous Waste Management Fund

(WV Code Chapter 22)

Fund 3023 FY 2013 Org 0313

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

8 Total. \$ 605,429

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

(WV Code Chapter 22)

Fund 3024 FY 2013 Org 0313

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

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

(WV Code Chapter 22)

Fund 3321 FY 2013 Org 0313

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

8 Total. \$ 17,995,477

160-Division of Environmental Protection -

Oil and Gas Reclamation Fund

(WV Code Chapter 22)

Fund 3322 FY 2013 Org 0313

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

161-Division of Environmental Protection -

Oil and Gas Operating Permit and Processing Fund

(WV Code Chapter 22)

Fund 3323 FY 2013 Org 0313

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

162-Division of Environmental Protection -

Mining and Reclamation Operations Fund

(WV Code Chapter 22)

Fund 3324 FY 2013 Org 0313

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

163-Division of Environmental Protection -

Underground Storage Tank

Administrative Fund

(WV Code Chapter 22)

Fund 3325 FY 2013 Org 0313

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

164-Division of Environmental Protection -

Hazardous Waste Emergency Response Fund

(WV Code Chapter 22)

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

165-Division of Environmental Protection -

Solid Waste Reclamation and

Environmental Response Fund

(WV Code Chapter 22)

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

166-Division of Environmental Protection -

Solid Waste Enforcement Fund

(WV Code Chapter 22)

Fund 3333 FY 2013 Org 0313

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

167-Division of Environmental Protection -

Air Pollution Control Fund

(WV Code Chapter 22)

Fund 3336 FY 2013 Org 0313

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

168-Division of Environmental Protection -

Environmental Laboratory

Certification Fund

(WV Code Chapter 22)

Fund 3340 FY 2013 Org 0313

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

169-Division of Environmental Protection -

Stream Restoration Fund

(WV Code Chapter 22)

Fund 3349 FY 2013 Org 0313

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

8 Total. \$ 11,298,205

170-Division of Environmental Protection -

Litter Control Fund

(WV Code Chapter 22)

Fund 3486 FY 2013 Org 0313

1 Current Expenses. 130 \$ 60,000

171-Division of Environmental Protection -

Recycling Assistance Fund

(WV Code Chapter 22)

Fund 3487 FY 2013 Org 0313

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

2 Annual Increment. 004 2,471

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

4 Current Expenses. 130 2,241,458

5 Repairs and Alterations.. . . . 064 800

6 Equipment.. . . . 070 500

7 Total. \$ 2,786,302

172-Division of Environmental Protection -

Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2013 Org 0313

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

2 Annual Increment. 004 13,318

3	Employee Benefits..	010		333,781
4	Current Expenses.	130		388,086
5	Repairs and Alterations..	064		20,112
6	Equipment..	070		27,748
7	Other Assets.	690		<u>23,300</u>
8	Total.		\$	1,587,591

*173-Oil and Gas Conservation Commission -
Special Oil and Gas Conservation Fund
(WV Code Chapter 22C)*

Fund 3371 FY 2013 Org 0315

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

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

*174-Division of Health -
The Vital Statistics Account
(WV Code Chapter 16)*

Fund 5144 FY 2013 Org 0506

1	Personal Services..	001	\$	607,685
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2	Annual Increment.	004		15,190
3	Employee Benefits.. . . .	010		253,896
4	Unclassified...	099		15,501
5	Current Expenses.	130		185,953
6	Equipment.. . . .	070		30,000
7	Other Assets.	690		<u>441,834</u>
8	Total.		\$	1,550,059

175-Division of Health -

Hospital Services Revenue Account

(Special Fund)

(Capital Improvement, Renovation and Operations)

(WV Code Chapter 16)

Fund 5156 FY 2013 Org 0506

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

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

10 The total amount of this appropriation shall be paid from the
11 hospital services revenue account special fund created by W.Va. Code

12 §16-1-13, and shall be used for operating expenses and for
13 improvements in connection with existing facilities and bond
14 payments.

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

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

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

*176-Division of Health -
Laboratory Services Fund
(WV Code Chapter 16)*

	Fund <u>5163</u>	FY <u>2013</u>	Org <u>0506</u>		
1	Personal Services..		001	\$	621,296
2	Annual Increment.		004		13,774
3	Employee Benefits..		010		277,587
4	Unclassified.		099		22,067
5	Current Expenses.		130		846,180
6	Equipment..		070		<u>430,583</u>
7	Total.			\$	2,211,487

177-Division of Health -

The Health Facility Licensing Account

(WV Code Chapter 16)

	Fund <u>5172</u>	FY <u>2013</u>	Org <u>0506</u>		
1	Personal Services..		001	\$	430,808
2	Annual Increment.		004		8,936
3	Employee Benefits..		010		166,206
4	Unclassified.		099		7,892
5	Current Expenses.		130		<u>177,734</u>
6	Total.			\$	791,576

178-Division of Health -

Hepatitis B Vaccine

(WV Code Chapter 16)

	Fund <u>5183</u>	FY <u>2013</u>	Org <u>0506</u>		
1	Personal Services..		001	\$	62,198
2	Annual Increment.		004		2,247

3	Employee Benefits..	010		24,137
4	Unclassified...	099		27,101
5	Current Expenses.	130		<u>2,594,439</u>
6	Total.		\$	2,710,122

179-Division of Health -

Lead Abatement Account

(WV Code Chapter 16)

Fund 5204 FY 2013 Org 0506

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

180-Division of Health -

West Virginia Birth to Three Fund

(WV Code Chapter 16)

Fund 5214 FY 2013 Org 0506

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

181-Division of Health -

Tobacco Control Special Fund

(WV Code Chapter 16)

Fund 5218 FY 2013 Org 0506

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

182-West Virginia Health Care Authority -

Health Care Cost Review Fund

(WV Code Chapter 16)

Fund 5375 FY 2013 Org 0507

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

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

15 fund.

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

183-West Virginia Health Care Authority -

West Virginia Health Information Network Account

(WV Code Chapter 16)

Fund 5380 FY 2013 Org 0507

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

184-West Virginia Health Care Authority -

Revolving Loan Fund

(WV Code Chapter 16)

Fund 5382 FY 2013 Org 0507

1	Current Expenses.	130	\$	2,000,000
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185-Division of Human Services -

Health Care Provider Tax -

Medicaid State Share Fund

(WV Code Chapter 11)

Fund 5090 FY 2013 Org 0511

1	Medical Services.	189	\$	174,934,076
2	Medical Services Administrative Costs..	789		<u>418,120</u>
3	Total.		\$	175,352,196

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

*186-Division of Human Services -
Child Support Enforcement Fund*

(WV Code Chapter 48A)

Fund 5094 FY 2013 Org 0511

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

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

187-Division of Human Services -

Medical Services Trust Fund

(WV Code Chapter 9)

Fund 5185 FY 2013 Org 0511

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

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

188-Division of Human Services -

James "Tiger" Morton Catastrophic Illness Fund

(WV Code Chapter 16)

Fund 5454 FY 2013 Org 0511

1	Personal Services.. . . .	001	\$	63,817
2	Annual Increment.	004		600
3	Employee Benefits.. . . .	010		24,975
4	Unclassified.	099		16,091

5	Current Expenses.	130		<u>1,503,968</u>
6	Total.		\$	1,609,451

*189-Family Protection Services Board -
Domestic Violence Legal Services Fund
(WV Code Chapter 48)*

Fund 5455 FY 2013 Org 0511

1	Current Expenses.	130	\$	838,022
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*190-Division of Human Services -
West Virginia Works Separate State College Program Fund
(WV Code Chapter 9)*

Fund 5467 FY 2013 Org 0511

1	Current Expenses.	130	\$	1,700,000
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*191-Division of Human Services -
West Virginia Works Separate State Two-Parent Program Fund
(WV Code Chapter 9)*

Fund 5468 FY 2013 Org 0511

1	Current Expenses.	130	\$	4,400,000
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DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

*192-Department of Military Affairs and Public Safety -
Office of the Secretary -
Law-Enforcement, Safety and
Emergency Worker Funeral
Expense Payment Fund
(WV Code Chapter 15)*

Fund 6003 FY 2013 Org 0601

1 Current Expenses. 130 \$ 25,000

193-State Armory Board -

General Armory Fund

(WV Code Chapter 15)

Fund 6057 FY 2013 Org 0603

1 Personal Services.. . . . 001 \$ 90,000

2 Employee Benefits.. . . . 010 12,300

3 Current Expenses. 130 50,000

4 Repairs and Alterations.. . . . 064 490,750

5 Buildings.. . . . 258 1,306,950

6 Land 730 50,000

7 Total. \$ 2,000,000

194-Division of Homeland Security and

Emergency Management -

West Virginia Interoperable Radio Project

(WV Code Chapter 24)

Fund 6295 FY 2013 Org 0606

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

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

195-West Virginia Division of Corrections -

Parolee Supervision Fees

(WV Code Chapter 62)

Fund 6362 FY 2013 Org 0608

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

196-West Virginia State Police -

Motor Vehicle Inspection Fund

(WV Code Chapter 17C)

Fund 6501 FY 2013 Org 0612

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

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

*197-West Virginia State Police -
 Drunk Driving Prevention Fund
 (WV Code Chapter 15)*

	Fund <u>6513</u>	FY <u>2013</u>	Org <u>0612</u>		
1	Current Expenses.		130	\$	1,327,000
2	BRIM Premium.		913		<u>154,452</u>
3	Total.			\$	1,481,452

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

*198-West Virginia State Police -
 Surplus Real Property Proceeds Fund
 (WV Code Chapter 15)*

	Fund <u>6516</u>	FY <u>2013</u>	Org <u>0612</u>		
1	Buildings.		258	\$	444,980
2	BRIM Premium.		913		<u>77,222</u>
3	Total.			\$	522,202

*199-West Virginia State Police -
 Surplus Transfer Account
 (WV Code Chapter 15)*

	Fund <u>6519</u>	FY <u>2013</u>	Org <u>0612</u>		
1	Current Expenses.		130	\$	105,000
2	Equipment.. . . .		070		207,002
3	BRIM Premium.		913		<u>54,063</u>
4	Total.			\$	366,065

200-West Virginia State Police -

Central Abuse Registry Fund

(WV Code Chapter 15)

	Fund <u>6527</u>	FY <u>2013</u>	Org <u>0612</u>		
1	Personal Services.. . . .		001	\$	140,788
2	Annual Increment.		004		840
3	Employee Benefits.. . . .		010		76,250
4	Current Expenses.		130		38,019
5	Repairs and Alterations.. . . .		064		500
6	BRIM Premium.		913		<u>18,524</u>
7	Total.			\$	274,921

201-West Virginia State Police -

Bail Bond Enforcer Fund

(WV Code Chapter 15)

	Fund <u>6532</u>	FY <u>2013</u>	Org <u>0612</u>		
1	Current Expenses.		130	\$	8,300

202-West Virginia State Police -

State Police Academy Post Exchange

(WV Code Chapter 15)

	Fund <u>6544</u>	FY <u>2013</u>	Org <u>0612</u>		
1	Current Expenses.		130	\$	160,000
2	Repairs and Alterations.. . . .		064		<u>40,000</u>
3	Total.			\$	200,000

203-Regional Jail and Correctional Facility Authority

(WV Code Chapter 31)

	Fund <u>6675</u>	FY <u>2013</u>	Org <u>0615</u>		
1	Personal Services.. . . .		001	\$	1,395,228
2	Annual Increment.		004		22,260
3	Employee Benefits.. . . .		010		553,551
4	Debt Service.		040		9,000,000
5	Current Expenses.		130		495,852
6	Repairs and Alterations.. . . .		064		4,000
7	Equipment.. . . .		070		<u>1,743</u>
8	Total.			\$	11,472,634

204-Fire Commission -

Fire Marshal Fees

(WV Code Chapter 29)

	Fund <u>6152</u>	FY <u>2013</u>	Org <u>0619</u>		
1	Personal Services.. . . .		001	\$	2,000,000
2	Annual Increment.		004		35,000
3	Employee Benefits.. . . .		010		813,036
4	Unclassified.		099		3,800
5	Current Expenses.		130		1,186,900

6	Repairs and Alterations..	064	54,500
7	Equipment..	070	44,800
8	Other Assets.	690	12,000
9	BRIM Premium.	913	<u>50,000</u>
10	Total.		\$ 4,200,036

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

205-Division of Justice and Community Services -

WV Community Corrections Fund

(WV Code Chapter 62)

Fund 6386 FY 2013 Org 0620

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

206-Division of Justice and Community Services -

Court Security Fund

(WV Code Chapter 51)

Fund 6804 FY 2013 Org 0620

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

DEPARTMENT OF REVENUE

207-Division of Banking

(WV Code Chapter 31A)

Fund 3041 FY 2013 Org 0303

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

208-Office of the Secretary -

State Debt Reduction Fund

(WV Code Chapter 29)

Fund 7007 FY 2013 Org 0701

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

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

*209-Tax Division -
Cemetery Company Account*

(WV Code Chapter 35)

Fund 7071 FY 2013 Org 0702

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

210-Tax Division -

Special Audit and Investigative Unit

(WV Code Chapter 11)

Fund 7073 FY 2013 Org 0702

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

5	Current Expenses.	130		260,527
6	Repairs and Alterations.. . . .	064		7,000
7	Equipment.. . . .	070		<u>5,000</u>
8	Total.		\$	1,100,000

211-Tax Division -

Special District Excise Tax Administration Fund

(WV Code Chapter 11)

Fund 7086 FY 2013 Org 0702

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

212-Tax Division -

Wine Tax Administration Fund

(WV Code Chapter 60)

Fund 7087 FY 2013 Org 0702

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

213-Tax Division -

Reduced Cigarette Ignition Propensity

Standard and Fire Prevention Act Fund

(WV Code Chapter 47)

Fund 7092 FY 2013 Org 0702

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

214-State Budget Office -

Public Employees Insurance Reserve Fund

(WV Code Chapter 11B)

Fund 7400 FY 2013 Org 0703

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

215-Insurance Commissioner -

Examination Revolving Fund

(WV Code Chapter 33)

Fund 7150 FY 2013 Org 0704

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

216-Insurance Commissioner -

Consumer Advocate

(WV Code Chapter 33)

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

217-Insurance Commissioner

(WV Code Chapter 33)

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

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

11 special revenue fund out of collections of fees and charges as
12 provided by law.

*218-Insurance Commissioner -
Workers' Compensation Old Fund
(WV Code Chapter 23)*

Fund 7162 FY 2013 Org 0704

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

*219-Insurance Commissioner -
Workers' Compensation Uninsured Employers' Fund
(WV Code Chapter 23)*

Fund 7163 FY 2013 Org 0704

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

*220-Insurance Commissioner -
Self-Insured Employer Guaranty Risk Pool
(WV Code Chapter 23)*

Fund 7164 FY 2013 Org 0704

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

*221-Insurance Commissioner -
Self-Insured Employer Security Risk Pool
(WV Code Chapter 23)*

Fund 7165 FY 2013 Org 0704

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

*222-Lottery Commission -
Revenue Center Construction Fund*

(WV Code Chapter 29)

Fund 7209 FY 2013 Org 0705

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

223-Municipal Bond Commission

(WV Code Chapter 13)

Fund 7253 FY 2013 Org 0706

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

224-Racing Commission -

Relief Fund

(WV Code Chapter 19)

Fund 7300 FY 2013 Org 0707

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

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

*225-Racing Commission -
Administration and Promotion Account*

(WV Code Chapter 19)

	Fund <u>7304</u> FY <u>2013</u> Org <u>0707</u>		
1	Personal Services..	001	\$ 125,645
2	Annual Increment.	004	2,170
3	Employee Benefits..	010	37,967
4	Current Expenses.	130	179,218
5	Equipment..	070	<u>10,000</u>
6	Total.		\$ 355,000

*226-Racing Commission -
General Administration*

(WV Code Chapter 19)

	Fund <u>7305</u> FY <u>2013</u> Org <u>0707</u>		
1	Personal Services..	001	\$ 2,766,717
2	Annual Increment.	004	25,206
3	Employee Benefits..	010	797,179
4	Current Expenses.	130	1,254,164
5	Repairs and Alterations..	064	7,000
6	Equipment..	070	<u>50,000</u>
7	Total.		\$ 4,900,266

*227-Racing Commission -
Administration, Promotion, Education, Capital Improvement
and Greyhound Adoption Programs*

to include Spaying and Neutering Account

(WV Code Chapter 19)

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

228-Alcohol Beverage Control Administration -

Wine License Special Fund

(WV Code Chapter 60)

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

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

12 year 2013.

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

229-Alcohol Beverage Control Administration

(WV Code Chapter 60)

	Fund <u>7352</u>	FY <u>2013</u>	Org <u>0708</u>	
1 Personal Services..			001	\$ 3,734,079
2 Annual Increment.			004	98,092
3 Employee Benefits..			010	1,640,895
4 Current Expenses.			130	2,930,500
5 Repairs and Alterations..			064	62,000
6 Equipment..			070	<u>37,548</u>
7 Total.				\$ 8,503,114

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

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

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

16 There is hereby appropriated from liquor revenues, in addition
17 to the above appropriation, the necessary amount for the purchase of

18 liquor as provided by law.

DEPARTMENT OF TRANSPORTATION

230-Division of Motor Vehicles -

Dealer Recovery Fund

(WV Code Chapter 17)

Fund 8220 FY 2013 Org 0802

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

Motor Vehicle Fees Fund

(WV Code Chapter 17B)

Fund 8223 FY 2013 Org 0802

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

232-Division of Highways -

A. James Manchin Fund

(WV Code Chapter 22)

Fund 8319 FY 2013 Org 0803

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

Special Railroad and Intermodal Enhancement Fund

(WV Code Chapter 17)

Fund 8254 FY 2013 Org 0806

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

DEPARTMENT OF VETERANS' ASSISTANCE

234-Veterans' Facilities Support Fund

(WV Code Chapter 9A)

Fund 6703 FY 2013 Org 0613

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

2 Annual Increment. 004 300

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

4 Unclassified. 099 58,313

5 Current Expenses. 130 5,744,097

6 Total. \$ 5,896,560

235-Department of Veterans' Assistance -

WV Veterans' Home -

Special Revenue Operating Fund

(WV Code Chapter 9A)

Fund 6754 FY 2013 Org 0618

1 Current Expenses. 130 \$ 712,000

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

3 Total. \$ 750,000

BUREAU OF SENIOR SERVICES

236-Bureau of Senior Services -

Community Based Service Fund

(WV Code Chapter 22)

Fund 5409 FY 2013 Org 0508

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

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

HIGHER EDUCATION

237-Higher Education Policy Commission -

System -

Registration Fee Capital Improvement Fund

(Capital Improvement and Bond Retirement Fund)

Control Account

(WV Code Chapters 18 and 18B)

Fund 4902 FY 2013 Org 0442

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

5 expenditure during the fiscal year 2013.

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

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

238-Higher Education Policy Commission -

System -

Tuition Fee Capital Improvement Fund

(Capital Improvement and Bond Retirement Fund)

Control Account

(WV Code Chapters 18 and 18B)

Fund 4903 FY 2013 Org 0442

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

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

10 The total amount of this appropriation shall be paid from the
11 special capital improvement fund created in W.Va. Code §18B-10-8.
12 Projects are to be paid on a cash basis and made available on July
13 1.

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

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

Fund 4906 FY 2013 Org 0442

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

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

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

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

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2013 Org 0442

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

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

241-Higher Education Policy Commission -

West Virginia University -

West Virginia University Health Sciences Center

(WV Code Chapters 18 and 18B)

Fund 4179 FY 2013 Org 0463

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

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

242-Higher Education Policy Commission -

Marshall University -

Marshall University Land Sale Account

(WV Code Chapter 18B)

Fund 4270 FY 2013 Org 0471

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

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

243-Higher Education Policy Commission -

West Liberty University -

West Liberty University Land Sales Account

(WV Code Chapter 18B)

Fund 4566 FY 2013 Org 0488

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

4 year 2013.

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

244-WV Council for Community and Technical College Education -

West Virginia Northern Community and Technical College -

WVNCC Land Sale Account

(WV Code Chapter 18B)

Fund 4732 FY 2013 Org 0489

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

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

MISCELLANEOUS BOARDS AND COMMISSIONS

245-Board of Barbers and Cosmetologists

(WV Code Chapter 16 and 30)

Fund 5425 FY 2013 Org 0505

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

5 Total. \$ 744,466

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

246-Hospital Finance Authority

(WV Code Chapter 16)

Fund 5475 FY 2013 Org 0509

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

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

247-WV State Board of Examiners for Licensed Practical Nurses

(WV Code Chapter 30)

Fund 8517 FY 2013 Org 0906

1	Personal Services.. . . .	001	\$	306,518
2	Annual Increment.	004		4,260
3	Employee Benefits.. . . .	010		73,305
4	Current Expenses.	130		25,773
5	Repairs and Alterations.. . . .	064		1

6	Other Assets.	690		<u>30,100</u>
7	Total.		\$	439,957

248-WV Board of Examiners for Registered Professional Nurses

(WV Code Chapter 30)

Fund 8520 FY 2013 Org 0907

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

249-Public Service Commission

(WV Code Chapter 24)

Fund 8623 FY 2013 Org 0926

1	Personal Services.. . . .	001	\$	8,500,587
2	Annual Increment.	004		161,734
3	Employee Benefits.. . . .	010		3,144,993
4	Current Expenses.	130		2,857,041
5	Repairs and Alterations.. . . .	064		55,000
6	Equipment.. . . .	070		45,000
7	PSC Weight Enforcement.	345		4,405,884
8	Debt Payment/Capital Outlay.. . . .	520		350,000
9	BRIM Premium.	913		<u>114,609</u>

10 Total. \$ 19,634,848

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

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

250-Public Service Commission -

Gas Pipeline Division -

Public Service Commission Pipeline Safety Fund

(WV Code Chapter 24B)

Fund 8624 FY 2013 Org 0926

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

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

251-Public Service Commission -

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8625 FY 2013 Org 0926

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

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

252-Public Service Commission -

Consumer Advocate

(WV Code Chapter 24)

Fund 8627 FY 2013 Org 0926

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

7 Total. \$ 1,034,376

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

253-Real Estate Commission

(WV Code Chapter 30)

Fund 8635 FY 2013 Org 0927

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

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

254-WV Board of Examiners for Speech-Language

Pathology and Audiology

(WV Code Chapter 30)

Fund 8646 FY 2013 Org 0930

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

5 Total. \$ 114,813

255-WV Board of Respiratory Care

(WV Code Chapter 30)

Fund 8676 FY 2013 Org 0935

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

256-WV Board of Licensed Dietitians

(WV Code Chapter 30)

Fund 8680 FY 2013 Org 0936

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

257-Massage Therapy Licensure Board

(WV Code Chapter 30)

Fund 8671 FY 2013 Org 0938

1	Personal Services.. . . .	001	\$	72,000
2	Annual Increment.	004		960
3	Employee Benefits.. . . .	010		22,881

4	Current Expenses.	130		30,815
5	Repairs and Alterations.. . . .	064		300
6	Equipment.. . . .	070		<u>50</u>
7	Total.		\$	127,006

258-Board of Medicine

(WV Code Chapter 30)

Fund 9070 FY 2013 Org 0945

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

259-West Virginia Enterprise Resource Planning Board

(WV Code Chapter 12)

Fund 9080 FY 2013 Org 0947

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

8	Buildings..	258	100,000
9	Other Assets.	690	<u>100,000</u>
10	Total.		\$ 50,000,000

260-Board of Treasury Investments

(WV Code Chapter 12)

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

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

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

15 Total TITLE II, Section 3 - Other Funds

16 (Including claims against the state) \$ 1,654,924,666

1 **Sec. 4. Appropriations from lottery net profits.** - Net profits
2 of the lottery are to be deposited by the director of the lottery to

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

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

261-Education, Arts, Sciences and Tourism -

Debt Service Fund

(WV Code Chapter 5)

Fund 2252 FY 2013 Org 0211

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

262-West Virginia Development Office -

Division of Tourism

(WV Code Chapter 5B)

Fund 3067 FY 2013 Org 0304

1	Tourism - Telemarketing Center.	463	\$	82,080
2	WV Film Office.	498		338,018
3	Tourism - Advertising (R)..	618		2,938,284
4	Tourism - Operations (R)..	662		<u>4,005,623</u>
5	Total.		\$	7,364,005

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

263-Division of Natural Resources

(WV Code Chapter 20)

	Fund <u>3267</u>	FY <u>2013</u>	Org <u>0310</u>		
1	Personal Services.. . . .	001	\$	1,437,886	
2	Annual Increment.	004		50,340	
3	Employee Benefits.. . . .	010		801,071	
4	Unclassified (R)..	099		20,829	
5	Current Expenses.	130		500	
6	Repairs and Alterations.. . . .	064		600	
7	Equipment.. . . .	070		500	
8	Buildings.. . . .	258		400	
9	Pricketts Fort State Park.. . . .	324		120,000	
10	Non-Game Wildlife (R)..	527		417,285	

11 State Parks and

12	Recreation Advertising (R)	619		548,733
13	Other Assets	690		<u>200</u>
14	Total		\$	3,398,344

15 Any unexpended balances remaining in the appropriations for

16 Gypsy Moth Suppression Program for State Parks (fund 3267, activity

17 017), Unclassified (fund 3267, activity 099), Capital Outlay - Parks

18 (fund 3267, activity 288), Non-Game Wildlife (fund 3267, activity

19 527), and State Parks and Recreation Advertising (fund 3267,

20 activity 619) at the close of the fiscal year 2012 are hereby

21 reappropriated for expenditure during the fiscal year 2013.

264-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 3951 FY 2013 Org 0402

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

9 Any unexpended balances remaining in the appropriations for

10 Unclassified (fund 3951, activity 099), Assessment Program (fund

11 3951, activity 396), and 21st Century Technology Infrastructure
 12 Network Tools and Support (fund 3951, activity 933) at the close of
 13 the fiscal year 2012 are hereby reappropriated for expenditure during
 14 the fiscal year 2013.

265-State Department of Education -

School Building Authority -

Debt Service Fund

(WV Code Chapter 18)

Fund 3963 FY 2013 Org 0402

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

Office of the Secretary -

Control Account -

Lottery Education Fund

(WV Code Chapter 5F)

Fund 3508 FY 2013 Org 0431

1	Unclassified (R).	099	\$	18,000
2	Current Expenses.	130		102,000
3	Commission for National and			
4	Community Service.	193		435,050
5	Governor's Honor Academy.	478		400,000
6	Arts Programs (R)..	500		81,165
7	College Readiness..	579		184,689
8	Challenger Learning Center.	862		118,750

9	Statewide STEM 21 st Century Academy.	897	150,000
10	Literacy Project (R).	899	<u>350,000</u>
11	Total.		\$ 1,839,654

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

267-Division of Culture and History -

Lottery Education Fund

(WV Code Chapter 29)

Fund 3534 FY 2013 Org 0432

1	Huntington Symphony.. . . .	027	\$ 94,763
2	Martin Luther King, Jr.		
3	Holiday Celebration.	031	10,260
4	Fairs and Festivals (R)..	122	2,061,556
5	Preservation West Virginia.		765,715
6	Archeological Curation/Capital		
7	Improvements (R)..	246	51,641
8	Historic Preservation Grants (R).	311	559,203
9	West Virginia Public Theater.	312	198,550
10	Tri-County Fair Association.. . . .	343	22,562
11	George Tyler Moore Center for the		
12	Study of the Civil War.. . . .	397	56,858

13	Greenbrier Valley Theater..	423	148,913
14	Theater Arts of West Virginia..	464	265,000
15	Marshall Artists Series..	518	59,565
16	Grants for Competitive Arts Program (R)..	624	1,021,250
17	West Virginia State Fair.	657	49,875
18	Save the Music.	680	25,000
19	Contemporary American Theater Festival..	811	94,763
20	Independence Hall..	812	45,125
21	Mountain State Forest Festival.	864	63,175
22	WV Symphony..	907	94,763
23	Wheeling Symphony..	908	94,763
24	Appalachian Children's Chorus..	916	<u>90,250</u>
25	Total.		\$ 5,873,550

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

34 From the above appropriation for Preservation West Virginia
35 (fund 3534) funding shall be provided to Aracoma Story (Logan)
36 \$47,500, Barbour County Arts and Humanities Council \$1,425, Beckley

37 Main Street (Raleigh) \$4,750, Belle Boyd House (Berkeley) \$1,900,
38 Buffalo Creek Memorial (Logan) \$4,750, Carnegie Hall (Greenbrier)
39 \$75,000, Ceredo Historical Society (Wayne) \$1,900, Ceredo Kenova
40 Railroad Museum (Wayne) \$1,900, Children's Theatre of Charleston
41 (Kanawha) \$5,000, Chuck Mathena Center (Mercer) \$100,000, Collis P.
42 Huntington Railroad Historical Society (Cabell) \$9,500, Country Music
43 Hall of Fame and Museum (Marion) \$6,650, Culture and History National
44 Conference \$25,000, Flannigan Murrell House (Summers) \$9,500, Fort
45 Ashby Fort (Mineral) \$1,425, Fort New Salem (Harrison) \$3,515, Fort
46 Randolph (Mason) \$4,750, Frieda J. Riley Award (Harrison) \$2,850,
47 General Adam Stephen Memorial Foundation (Berkeley) \$17,600, Grafton
48 Mother's Day Shrine Committee (Taylor) \$8,075, Hardy County Tour and
49 Crafts Association \$19,000, Heritage Craft Center of the Eastern
50 Panhandle (Berkeley) \$6,650, Heritage Farm Museum & Village (Cabell)
51 \$47,500, Historic Fayette Theater (Fayette) \$5,225, Historic
52 Middleway Conservancy (Jefferson) \$950, Jefferson County Black
53 History Preservation Society \$4,750, Jefferson County Historical
54 Landmark Commission \$7,600, Maddie Carroll House (Cabell) \$7,125,
55 Marshall County Historical Society \$8,075, McCoy Theater (Hardy)
56 \$19,000, Morgantown Theater Company (Monongalia) \$19,000, Mountaineer
57 Boys' State (Lewis) \$9,500, Nicholas Old Main Foundation (Nicholas)
58 \$1,900, Norman Dillon Farm Museum (Berkeley) \$9,500, Old Opera House
59 Theater Company (Jefferson) \$14,250, Parkersburg Arts Center (Wood)
60 \$19,000, Pocahontas Historic Opera House \$5,700, Raleigh County All

61 Wars Museum \$9,500, Rhododendron Girl's State (Ohio) \$9,500, Roane
62 County 4-H and FFA Youth Livestock Program \$4,750, Scottish Heritage
63 Society/N. Central WV (Harrison) \$4,750, Society for the Preservation
64 of McGrew House (Preston) \$3,325, Soldiers' Memorial Theater
65 (Raleigh) \$9,500, Southern WV Veterans' Museum \$4,275, Summers County
66 Historic Landmark Commission \$4,750, Those Who Served War Museum
67 (Mercer) \$3,800, Three Rivers Avian Center (Summers) \$14,250, Tug
68 Valley Arts Council (Mingo) \$4,750, Tug Valley Chamber of Commerce
69 Coal House (Mingo) \$1,900, Tunnelton Historical Society (Preston)
70 \$1,900, Veterans Committee for Civic Improvement of Huntington
71 (Wayne) \$4,750, Webb Chapel Cemetery Association Event (Preston)
72 \$1,900, West Virginia Museum of Glass (Lewis) \$4,750, West Virginia
73 Music Hall of Fame (Kanawha) \$33,250, YMCA Camp Horseshoe (Ohio)
74 \$95,000, Youth Museum of Southern WV (Raleigh) \$11,400.

75 From the above appropriation for Fairs and Festivals (fund 3534,
76 activity 122) funding shall be provided to the African-American
77 Cultural Heritage Festival (Jefferson) \$4,750, African-American
78 Heritage Family Tree Museum (Fayette) \$4,275, Alderson 4th of July
79 Celebration (Greenbrier) \$4,750, Allegheny Echo (Pocahontas) \$7,125,
80 Alpine Festival/Leaf Peepers Festival (Tucker) \$10,688, Angus Beef
81 and Cattle Show (Lewis) \$1,425, Antique Market Fair (Lewis) \$1,900,
82 Apollo Theater-Summer Program (Berkeley) \$1,900, Appalachian Autumn
83 Festival (Braxton) \$3,325, Appalachian Mountain Bike Race (Calhoun)
84 \$1,425, Apple Butter Festival (Morgan) \$5,700, Arkansaw Homemaker's

85 Heritage Weekend (Hardy) \$3,325, Armed Forces Day-South Charleston
86 (Kanawha) \$2,850, Arthurdale Heritage New Deal Festival (Preston)
87 \$4,750, Arts Monongahela (Monongalia) \$19,000, Athens Town Fair
88 (Mercer) \$1,900, Augusta Fair (Randolph) \$4,750, Barbour County Fair
89 \$23,750, Barboursville Octoberfest (Cabell) \$4,750, Bass Festival
90 (Pleasants) \$1,758, Battelle District Fair (Monongalia) \$4,750,
91 Battle of Dry Creek (Greenbrier) \$1,425, Battle of Lewisburg Civil
92 War Days (Greenbrier) \$2,850, Battle of Point Pleasant Memorial
93 Committee (Mason) \$4,750, Belle Town Fair (Kanawha) \$4,275,
94 Belleville Homecoming (Wood) \$19,000, Bergoo Down Home Days (Webster)
95 \$2,375, Berkeley County Youth Fair \$17,575, Black Bear 4K Mountain
96 Bike Race (Kanawha) \$950, Black Heritage Festival (Harrison) \$5,700,
97 Black Walnut Festival (Roane) \$9,500, Blue-Gray Reunion (Barbour)
98 \$3,325, Boone County Fair \$9,500, Boone County Labor Day Celebration
99 \$3,800, Bradshaw Fall Festival (McDowell) \$1,900, Bramwell Street
100 Fair (Mercer) \$3,325, Braxton County Fairs and Festivals Association
101 \$10,925, Braxton County Monster Fest / WV Autumn Festival \$2,375,
102 Brooke County Fair \$3,325, Bruceton Mills Good Neighbor Days
103 (Preston) \$1,900, Buckwheat Festival (Preston) \$8,075, Buffalo 4th
104 of July Celebration (Putnam) \$475, Burlington Apple Harvest Festival
105 (Mineral) \$28,500, Burlington Pumpkin Harvest Festival (Raleigh)
106 \$4,750, Burnsville Harvest Festival (Braxton) \$2,500, Cabell County
107 Fair \$9,500, Calhoun County Wood Festival \$1,900, Campbell's Creek
108 Community Fair (Kanawha) \$2,375, Cape Coalwood Festival Association

109 (McDowell) \$2,375, Capon Bridge Annual VFD Celebration (Hampshire)
110 \$950, Capon Bridge Founders Day Festival (Hampshire) \$1,900, Capon
111 Springs Ruritan 4th of July (Hampshire) \$950, Cass Homecoming
112 (Pocahontas) \$1,900, Cedarville Town Festival (Gilmer) \$950,
113 Celebration in the Park (Wood) \$3,800, Celebration of America
114 (Monongalia) \$5,700, Chapmanville Apple Butter Festival (Logan) \$950,
115 Chapmanville Fire Department 4th of July (Logan) \$2,850, Charles Town
116 Christmas Festival (Jefferson) \$4,750, Charles Town Heritage Festival
117 (Jefferson) \$4,750, Charlie West Blues Festival (Kanawha) \$9,500,
118 Cherry River Festival (Nicholas) \$6,175, Chester Fireworks (Hancock)
119 \$1,425, Chester Fourth of July Festivities (Hancock) \$4,750, Chief
120 Logan State Park-Civil War Celebration (Logan) \$7,600, Christmas in
121 Shepherdstown (Jefferson) \$3,800, Christmas in the Park (Brooke)
122 \$4,750, Christmas in the Park (Logan) \$23,750, City of Dunbar Critter
123 Dinner (Kanawha) \$9,500, City of New Martinsville Festival of
124 Memories (Wetzel) \$10,450, City of Pleasant Valley Celebration
125 (Marion) \$2,375, City of Romney Fair (Hampshire) \$3,000, Civil War
126 Horse Cavalry Race (Barbour) \$950, Clay County Golden Delicious Apple
127 Festival \$6,650, Coal Field Jamboree (Logan) \$33,250, Coalton Days
128 Fair (Randolph) \$6,650, Cole Chevy Mountain Festival \$1,000, Country
129 Roads Festival (Fayette) \$1,900, Cowen Railroad Festival (Webster)
130 \$3,325, Craigsville Fall Festival (Nicholas) \$3,325, Delbarton
131 Homecoming (Mingo) \$3,325, Doddridge County Fair \$6,650, Durbin Days
132 (Pocahontas) \$4,750, Elbert/Filbert Reunion Festival (McDowell)

133 \$1,425, Elizabethtown Festival (Marshall) \$4,750, Elkins Randolph
134 County 4th of July Car Show (Randolph) \$1,900, Fairview 4th of July
135 Celebration (Marion) \$950, Farm Safety Day (Preston) \$1,900, Fayette
136 American Legion 4th of July (Fayette) \$950, FestivALL Charleston
137 (Kanawha) \$19,000, First Stage Children's Theater Company (Cabell)
138 \$1,900, Flemington Day Fair and Festival (Taylor) \$3,325, Follansbee
139 Community Days (Brooke) \$7,838, Fort Gay Mountain Heritage Days
140 (Wayne) \$4,750, Fort Henry Days (Ohio) \$5,035, Frankford Autumnfest
141 (Greenbrier) \$4,750, Franklin Fishing Derby (Pendleton) \$7,125,
142 Franklins Fireman Carnival (Pendleton) \$4,750, Freshwater Folk
143 Festival (Greenbrier) \$4,750, Friends Auxiliary of W.R. Sharpe
144 Hospital (Lewis) \$4,750, Frontier Days (Harrison) \$2,850, Frontier
145 Fest/Canaan Valley (Taylor) \$4,750, Fund for the Arts-Wine & All that
146 Jazz Festival (Kanawha) \$2,375, Gassaway Days Celebration (Braxton)
147 \$4,750, Gilbert Kiwanis Harvest Festival (Mingo) \$3,800, Gilbert
148 Spring Fling (Mingo) \$4,750, Gilmer County Farm Show \$3,800, Grant
149 County Arts Council \$1,900, Grape Stomping Wine Festival (Nicholas)
150 \$1,900, Great Greenbrier River Race (Pocahontas) \$9,500, Greater
151 Quinwood Days (Greenbrier) \$1,250, Green Spring Days (Hampshire)
152 \$950, Guyandotte Civil War Days (Cabell) \$9,500, Hamlin 4th of July
153 Celebration (Lincoln) \$4,750, Hampshire Civil War Celebration Days
154 (Hampshire) \$950, Hampshire County 4th of July Celebration \$19,000,
155 Hampshire County Fair \$8,000, Hampshire Heritage Days \$3,800, Hancock
156 County Oldtime Fair \$4,750, Hardy County Commission - 4th of July

157 \$9,500, Hatfield McCoy Matewan Reunion Festival (Mingo) \$4,750,
158 Hatfield McCoy Trail National ATV and Dirt Bike Weekend (Wyoming)
159 \$4,750, Heritage Craft Festival (Monroe) \$950, Heritage Days Festival
160 (Roane) \$1,425, Hicks Festival (Tucker) \$1,900, Hilltop Festival
161 (Cabell) \$950, Hilltop Festival of Lights (McDowell) \$1,900, Hinton
162 Railroad Days (Summers) \$5,225, Holly River Festival (Webster)
163 \$1,425, Hundred 4th of July (Wetzel) \$6,888, Hundred American Legion
164 Earl Kiger Post Bluegrass Festival (Wetzel) \$1,900, Hurricane 4th of
165 July Celebration (Putnam) \$4,750, Iaeger Lions Club Annual Golf Show
166 (McDowell) \$1,425, Iaeger Town Fair (McDowell) \$1,425, Irish Heritage
167 Festival of WV (Raleigh) \$4,750, Irish Spring Festival (Lewis) \$950,
168 Italian Heritage Festival-Clarksburg (Harrison) \$28,500, Jackson
169 County Fair \$4,750, Jacksonburg Homecoming (Wetzel) \$950, Jane Lew
170 Arts and Crafts Fair (Lewis) \$950, Jefferson County Fair Association
171 \$23,750, Jersey Mountain Ruritan Pioneer Days (Hampshire) \$950, John
172 Henry Days Festival (Monroe) \$4,750, Johnnie Johnson Blues and Jazz
173 Festival (Marion) \$4,750, Johnstown Community Fair (Harrison) \$2,375,
174 Junior Heifer Preview Show (Lewis) \$1,900, Kanawha Coal Riverfest-St.
175 Albans 4th of July Festival (Kanawha) \$4,750, Kanawha County Fair
176 \$4,750, Kayford Reunion (Kanawha) \$2,375, Kermit Fall Festival
177 (Mingo) \$2,850, Keyser Old Fashioned 4th of July Celebration
178 (Mineral) \$950, Keystone Reunion Gala (McDowell) \$2,500, King Coal
179 Festival (Mingo) \$4,750, Kingwood Downtown Street Fair and Heritage
180 Days (Preston) \$1,900, L.Z. Rainelle WV Veterans Reunion (Greenbrier)

181 \$4,750, Lady of Agriculture (Preston) \$950, Lamb and Steer Show
182 (Grant) \$8,550, Larry Joe Harless Center Octoberfest Hatfield McCoy
183 Trail (Mingo) \$9,500, Larry Joe Harless Community Center Spring
184 Middle School Event (Mingo) \$4,750, Last Blast of Summer (McDowell)
185 \$4,750, Laurel Mt. Re-enactment Committee (Barbour) \$3,088, Lewis
186 County Fair Association \$3,325, Lewisburg Shanghai (Greenbrier)
187 \$1,900, Lincoln County Fall Festival \$7,600, Lincoln County
188 Winterfest \$4,750, Lincoln District Fair (Marion) \$2,375, Little
189 Birch Days Celebration (Braxton) \$475, Little Levels Heritage
190 Festival (Pocahontas) \$1,900, Logan County Arts and Crafts Fair
191 \$3,800, Logan Freedom Festival \$14,250, Lost Creek Community Festival
192 (Harrison) \$6,650, Mannington District Fair (Marion) \$5,700, Maple
193 Syrup Festival (Randolph) \$950, Marion County FFA Farm Fest \$2,375,
194 Marmet Annual Labor Day Celebration (Kanawha) \$5,000, Marshall County
195 Antique Power Show \$2,375, Marshall County Fair \$7,125, Mason County
196 Fair \$4,750, Mason Dixon Festival (Monongalia) \$6,650, Matewan
197 Massacre Reenactment (Mingo) \$5,700, Matewan-Magnolia Fair (Mingo)
198 \$42,750, McARTS-McDowell County \$19,000, McDowell County Fair \$2,375,
199 McGrew House History Day (Preston) \$1,900, McNeill's Rangers
200 (Mineral) \$7,600, Meadow Bridge Hometown Festival (Fayette) \$1,188,
201 Meadow River Days Festival (Greenbrier) \$2,850, Mercer Bluestone
202 Valley Fair (Mercer) \$1,900, Mercer County Fair \$1,900, Mid Ohio
203 Valley Antique Engine Festival (Wood) \$2,850, Milton Christmas in the
204 Park (Cabell) \$2,375, Milton Fourth of July Celebration (Cabell)

205 \$2,375, Mineral County Fair \$1,663, Mineral County Veterans Day
206 Parade \$1,425, Molasses Festival (Calhoun) \$1,900, Monongahfest
207 (Marion) \$6,000, Monroe County Harvest Festival \$1,900, Moon Over
208 Mountwood Fishing Festival (Wood) \$2,850, Morgan County Fair-History
209 Wagon \$1,425, Moundsville Bass Festival (Marshall) \$3,800,
210 Moundsville July 4th Celebration (Marshall) \$4,750, Mount Liberty
211 Fall Festival (Barbour) \$2,375, Mountain Fest (Monongalia) \$19,000,
212 Mountain Festival (Mercer) \$4,394, Mountain Heritage Arts and Crafts
213 Festival (Jefferson) \$4,750, Mountain Music Festival (McDowell)
214 \$2,375, Mountain State Apple Harvest Festival (Berkeley) \$7,125,
215 Mountain State Arts Crafts Fair Cedar Lakes (Jackson) \$42,750,
216 Mountaineer Hot Air Balloon Festival (Monongalia) \$3,800, Mud River
217 Festival (Lincoln) \$7,600, Mullens Dogwood Festival (Wyoming) \$6,650,
218 Multi-Cultural Festival of West Virginia (Kanawha) \$19,000, Nettle
219 Festival (Pocahontas) \$4,750, New Cumberland Christmas Parade
220 (Hancock) \$2,850, New Cumberland Fourth of July Fireworks (Hancock)
221 \$4,750, New River Bridge Day Festival (Fayette) \$38,000, Newburg
222 Volunteer Fireman's Field Day (Preston) \$950, Newell Annual Clay
223 Festival (Hancock) \$2,850, Nicholas County Fair \$4,750, Nicholas
224 County Potato Festival \$3,325, North Preston Farmers Club - Civil War
225 Times (Preston) \$950, North River Valley Festival (Hampshire) \$950,
226 Northern Preston Mule Pull and Farmers Days (Preston) \$3,800, Oak
227 Leaf Festival (Fayette) \$10,000, Oceana Heritage Festival (Wyoming)
228 \$5,700, Oglebay City Park - Festival of Lights (Ohio) \$76,000,

229 Oglebay Festival (Ohio) \$9,500, Ohio County Country Fair \$8,550, Ohio
230 Valley Beef Association (Wood) \$2,375, Ohio Valley Black Heritage
231 Festival (Ohio) \$5,225, Old Central City Fair (Cabell) \$4,750, Old
232 Tyme Christmas (Jefferson) \$2,280, Paden City Labor Day Festival
233 (Wetzel) \$6,175, Parkersburg Homecoming (Wood) \$14,000, Patty Fest
234 (Monongalia) \$1,900, Paw Paw District Fair (Marion) \$3,325, Pax
235 Reunion Committee (Fayette) \$4,750, Pendleton County 4-H Weekend
236 \$1,900, Pendleton County Committee for Arts \$14,250, Pennsboro
237 Country Road Festival (Ritchie) \$1,900, Petersburg Fourth of July
238 Celebration (Grant) \$19,000, Petersburg HS Celebration (Grant)
239 \$9,500, Piedmont-Annual Back Street Festival (Mineral) \$3,800, Pinch
240 Reunion (Kanawha) \$1,425, Pine Bluff Fall Festival (Harrison) \$3,800,
241 Pine Grove 4th of July Festival (Wetzel) \$6,650, Pineville Festival
242 (Wyoming) \$5,700, Pleasants County Agriculture Youth Fair \$4,750,
243 Poca Heritage Days (Putnam) \$2,850, Pocahontas County Pioneer Days
244 \$6,650, Point Pleasant Stern Wheel Regatta (Mason) \$4,750, Potomac
245 Highlands Maple Festival (Grant) \$5,700, Pratt Fall Festival
246 (Kanawha) \$2,375, Princeton Street Fair (Mercer) \$4,750, Putnam
247 County Fair \$4,750, Quartets on Parade (Hardy) \$3,800, Rand Community
248 Center Festival (Kanawha) \$2,375, Randolph County Community Arts
249 Council \$2,850, Randolph County Fair \$6,650, Randolph County Ramp and
250 Rails \$1,900, Ranson Christmas Festival (Jefferson) \$4,750, Ranson
251 Festival (Jefferson) \$4,750, Ravenswood Octoberfest (Jackson) \$7,600,
252 Reedsville VFD Fair (Preston) \$3,325, Renick Liberty Festival

253 (Greenbrier) \$950, Riders of the Flood (Greenbrier) \$2,850, Ripley
254 4th of July (Jackson) \$14,250, Ritchie County Fair and Exposition
255 \$4,750, Ritchie County Pioneer Days \$950, River City Festival
256 (Preston) \$950, Riverfest (Marion) \$1,900, Roane County Agriculture
257 Field Day \$2,850, Ronceverte River Festival (Greenbrier) \$4,750,
258 Rowlesburg Labor Day Festival (Preston) \$950, Rupert Country Fling
259 (Greenbrier) \$2,850, Saint Spyridon Greek Festival (Harrison) \$2,375,
260 Salem Apple Butter Festival (Harrison) \$3,800, Sistersville 4th of
261 July Fireworks (Wetzel) \$5,225, Smoke on the Water (Kanawha) \$1,900,
262 Smoke on the Water (Wetzel) \$2,850, South Charleston Summerfest
263 (Kanawha) \$9,500, Southern Wayne County Fall Festival \$950, Spirit
264 of Grafton Celebration (Taylor) \$9,500, Spring Mountain Festival
265 (Grant) \$3,800, Springfield Peach Festival (Hampshire) \$1,140, St.
266 Albans City of Lights - December (Kanawha) \$4,750, Sternwheel
267 Festival (Wood) \$2,850, Stoco Reunion (Raleigh) \$2,375, Stonewall
268 Jackson Heritage Arts & Crafts Jubilee \$10,450, Storytelling Festival
269 (Lewis) \$475, Strawberry Festival (Upshur) \$28,500, Tacy Fair
270 (Barbour) \$950, Taste of Parkersburg (Wood) \$4,750, Taylor County
271 Fair \$5,225, Terra Alta VFD 4th of July Celebration (Preston) \$950,
272 The Gathering at Sweet Creek (Wood) \$2,850, Three Rivers Coal
273 Festival (Marion) \$7,363, Thunder on the Tygart - Mothers' Day
274 Celebration (Taylor) \$14,250, Town of Anawalt Celebration (McDowell)
275 \$1,425, Town of Delbarton 4th of July Celebration (Mingo) \$2,850,
276 Town of Fayetteville Heritage Festival (Fayette) \$7,125, Town of

277 Matoaka Hog Roast (Mercer) \$950, Treasure Mountain Festival
278 (Pendleton) \$23,750, Tri-County Fair (Grant) \$14,250, Tucker County
279 Arts Festival and Celebration \$17,100, Tucker County Fair \$4,513,
280 Tucker County Health Fair \$1,900, Tunnelton Depot Days (Preston)
281 \$950, Tunnelton Volunteer Fire Department Festival (Preston) \$950,
282 Turkey Festival (Hardy) \$2,850, Tyler County Fair \$4,940, Tyler
283 County Fourth of July \$475, Union Community Irish Festival (Barbour)
284 \$1,000, Uniquely West Virginia Festival (Morgan) \$1,900, Upper
285 Kanawha Valley Oktoberfest (Kanawha) \$2,375, Upper Ohio Valley
286 Italian Festival (Ohio) \$11,400, Upper West Fork VFD Bluegrass
287 Festival (Calhoun) \$475, Upshur County Fair \$6,650, Veterans Welcome
288 Home Celebration (Cabell) \$1,500, Vietnam Veterans of America
289 Christmas Party (Cabell) \$950, Volcano Days at Mountwood Park (Wood)
290 \$4,750, War Homecoming Fall Festival (McDowell) \$1,425, Wardensville
291 Fall Festival (Hardy) \$4,750, Wayne County Fair \$4,750, Wayne County
292 Fall Festival \$4,750, Webster County Wood Chopping Festival \$14,250,
293 Webster Wild Water Weekend \$1,900, Weirton July 4th Celebration
294 (Hancock) \$19,000, Welcome Home Family Day (Wayne) \$3,040, Wellsburg
295 4th of July Celebration (Brooke) \$7,125, Wellsburg Apple Festival of
296 Brooke County \$4,750, West Virginia Blackberry Festival (Harrison)
297 \$4,750, West Virginia Chestnut Festival (Preston) \$950, West Virginia
298 Coal Festival (Boone) \$9,500, West Virginia Coal Show (Mercer)
299 \$2,500, West Virginia Dairy Cattle Show (Lewis) \$9,500, West Virginia
300 Dandelion Festival (Greenbrier) \$4,750, West Virginia Fair and

301 Exposition (Wood) \$7,695, West Virginia Fireman's Rodeo (Fayette)
302 \$2,375, West Virginia Honey Festival (Wood) \$1,900, West Virginia Oil
303 and Gas Festival (Tyler) \$10,450, West Virginia Polled Hereford
304 Association (Braxton) \$1,425, West Virginia Poultry Festival (Hardy)
305 \$4,750, West Virginia Pumpkin Festival (Cabell) \$9,500, West Virginia
306 State Folk Festival (Gilmer) \$4,750, West Virginia State Monarch
307 Butterfly Festival (Brooke) \$4,750, West Virginia Water Festival -
308 City of Hinton (Summers) \$15,200, West Virginia Wine & Jazz Festival
309 (Monongalia) \$8,550, Weston VFD 4th of July Firemen Festival (Lewis)
310 \$1,900, Wetzel County Autumnfest \$5,225, Wetzel County Town and
311 Country Days \$16,150, Wheeling Celtic Festival (Ohio) \$1,900,
312 Wheeling City of Lights (Ohio) \$7,600, Wheeling Sterwheel Regatta
313 (Ohio) \$9,500, Wheeling Vintage Raceboat Regatta (Ohio) \$19,000,
314 Whipple Community Action (Fayette) \$2,375, Widen Days Festival
315 (Calhoun) \$1,900, Wileyville Homecoming (Wetzel) \$3,800, Wine
316 Festival and Mountain Music Event (Harrison) \$4,750, Winter Festival
317 of the Waters (Berkeley) \$4,750, Wirt County Fair \$2,375, Wirt County
318 Pioneer Days \$1,900, Youth Stockman Beef Expo. (Lewis) \$1,900.

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

268-Library Commission -

Lottery Education Fund

(WV Code Chapter 10)

Fund 3559 FY 2013 Org 0433

1	Books and Films..	179	\$	427,500
2	Services to Libraries..	180		550,000
3	Grants to Public Libraries.	182		8,348,884
4	Digital Resources..	309		219,992
5	Libraries - Special Projects (R).	625		850,000
6	Infomine Network.	884		<u>873,422</u>
7	Total.		\$	11,269,798

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

269-Bureau of Senior Services -

Lottery Senior Citizens Fund

(WV Code Chapter 29)

Fund 5405 FY 2013 Org 0508

1	Personal Services..	001	\$	138,628
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2	Annual Increment.	004	3,000
3	West Virginia Helpline.	006	200,000
4	Employee Benefits..	010	65,157
5	Current Expenses.	130	330,543
6	Repairs and Alterations..	064	3,000
7	Local Programs Service Delivery Costs..	200	2,475,250
8	Silver Haired Legislature..	202	20,000
9	Area Agencies Administration	203	38,684
10	Senior Citizen Centers and Programs (R) .	462	2,470,000
11	Transfer to Division of Human Services		
12	for Health Care and Title XIX Waiver		
13	for Senior Citizens.	539	10,972,172
14	Roger Tompkins Alzheimers Respite Care.	643	2,296,137
15	Regional Aged and Disabled		
16	Resource Center.	767	935,000
17	Senior Services Medicaid Transfer.. . .	871	8,670,000
18	WV Alzheimer's Hotline.		45,000
19	Legislative Initiatives for the Elderly.	904	10,000,000

20	Long Term Care Ombudsman.	905	321,325
21	BRIM Premium.	913	7,243
22	In-Home Services and Nutrition		
23	for Senior Citizens.	917	<u>4,500,000</u>
24	Total.		\$ 43,491,139

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

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

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

270-Community and Technical College -

Capital Improvement Fund

(WV Code Chapter 18B)

Fund 4908 FY 2013 Org 0442

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

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

271-Higher Education Policy Commission -

Lottery Education -

Higher Education Policy Commission -

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2013 Org 0441

1 Marshall Medical School -

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

3 WVU Health Sciences -

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

5 RHI Program and Site Support (R). . . . 036 2,213,469

6	RHI Program and Site Support -		
7	RHEP Program Administration (R)	037	169,731
8	RHI Program and Site Support - Grad Med		
9	Ed and Fiscal Oversight (R)	038	98,709
10	Higher Education Grant Program (R)	164	287,323
11	Minority Doctoral Fellowship (R)	166	150,000
12	Underwood-Smith Scholarship		
13	Program - Student Awards (R)	167	141,142
14	Health Sciences Scholarship (R)	176	251,542
15	Vice Chancellor for Health Sciences -		
16	Rural Health Residency Program (R)	601	267,882
17	MA Public Health Program and		
18	Health Science Technology (R)	623	62,483
19	Marshall University Graduate		
20	College Writing Project (R)	807	25,000
21	WV Engineering, Science, and		
22	Technology Scholarship Program (R)	868	470,473
23	Health Sciences Career		

24	Opportunities Program (R)	869	378,192
25	HSTA Program (R)	870	1,543,868
26	Center for Excellence in Disabilities (R)	967	<u>351,020</u>
27	Total		\$ 8,177,087

28 Any unexpended balances remaining in the appropriations at the
29 close of fiscal year 2012 are hereby reappropriated for expenditure
30 during the fiscal year 2013.

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

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

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

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

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

2 In accordance with W.Va. Code §29-22-18a, the following

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

6 After first funding the appropriations required by W.Va. Code
7 §29-22-18a, the director of the lottery shall provide funding from
8 the state excess lottery revenue fund for the remaining
9 appropriations in this section to the extent that funds are
10 available. In the event that revenues to the state excess lottery
11 revenue fund are not sufficient to meet all the appropriations made
12 pursuant to this section, then the director of the lottery shall
13 first provide the necessary funds to meet the appropriation for Fund
14 7208, activity 700 of this section; next, to provide the funds
15 necessary for Fund 7208, activity 095 of this section; next, to
16 provide the funds necessary for Fund 5365, activity 189 of this
17 section. Allocation of the funds for each appropriation shall be
18 allocated in succession before any funds are provided for the next
19 subsequent appropriation.

272-Lottery Commission -

Refundable Credit

Fund 7207 FY 2013 Org 0705

Excess

Lottery

	Activity		Funds
1 Directed Transfer..	700	\$	10,000,000

2 The above appropriation shall be transferred to the General
3 Revenue Fund to provide reimbursement for the refundable credit
4 allowable under W.Va. Code §11-21-21. The amount of the required
5 transfer shall be determined solely by the state tax commissioner and
6 shall be completed by the director of the lottery upon the
7 commissioner's request.

273-Lottery Commission -

General Purpose Account

Fund 7206 FY 2013 Org 0705

1 Directed Transfer..	700	\$	65,000,000
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2 The above appropriation shall be transferred to the General
3 Revenue Fund as determined by the director of the lottery in
4 accordance with W.Va. Code §29-22-18a.

274-Education Improvement Fund

Fund 4295 FY 2013 Org 0441

1 Directed Transfer..	700	\$	29,000,000
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2 The above appropriation shall be transferred to the PROMISE
3 Scholarship Fund (fund 4296, org 0441) established by W.Va. Code

4 §18C-7-7.

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

275-Economic Development Authority -

Economic Development Project Fund

Fund 9065 FY 2013 Org 0944

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

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

276-School Building Authority

Fund 3514 FY 2013 Org 0402

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

277-West Virginia Infrastructure Council

Fund 3390 FY 2013 Org 0316

1 Directed Transfer.. . . . 700 \$ 46,000,000

2 The above appropriation shall be allocated pursuant to W.Va.
3 Code §29-22-18d and §31-15-9.

278-Higher Education Improvement Fund

Fund 4297 FY 2013 Org 0441

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

2 The above appropriation shall be transferred to fund 4903, org
3 0442 as authorized by Senate Concurrent Resolution No. 41.

279-State Park Improvement Fund

Fund 3277 FY 2013 Org 0310

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

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

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

280-Racing Commission -

Fund 7308 FY 2013 Org 0707

1 Special Breeders Compensation

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

281-Lottery Commission -

Excess Lottery Revenue Fund Surplus

Fund 7208 FY 2013 Org 0705

1 Teachers' Retirement Savings Realized.. 095 \$ 28,061,000

2 Directed Transfer.. 700 27,600,000

3 Total. \$ 55,661,000

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

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

282-Joint Expenses

(WV Code Chapter 4)

Fund 1736 FY 2013 Org 2300

1 Any unexpended balance remaining in the appropriation for Tax
2 Reduction and Federal Funding Increased Compliance (TRAFFIC) -
3 Lottery Surplus (fund 1736, activity 929) at the close of the fiscal
4 year 2012 is hereby reappropriated for expenditure during the fiscal
5 year 2013.

283-Governor's Office

(WV Code Chapter 5)

Fund 1046 FY 2013 Org 0100

1 Any unexpended balance remaining in the appropriation for
2 Publication of Papers and Transition Expenses - Lottery Surplus (fund
3 1046, activity 066) at the close of the fiscal year 2012 is hereby
4 reappropriated for expenditure during the fiscal year 2013.

284-West Virginia Development Office

(WV Code Chapter 5B)

Fund 3170 FY 2013 Org 0307

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

6 reappropriated for expenditure during the fiscal year 2013.

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

285-Higher Education Policy Commission -

Administration -

Control Account

(WV Code Chapter 18B)

Fund 4932 FY 2013 Org 0441

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

286-Division of Health -

Central Office

(WV Code Chapter 16)

Fund 5219 FY 2013 Org 0506

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

287-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 5365 FY 2013 Org 0511

1 Medical Services. 189 \$ 25,313,890

288-Department of Military Affairs and

Public Safety -

Office of the Secretary

(WV Code Chapter 5F)

Fund 6005 FY 2013 Org 0601

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

289-Division of Corrections -

Correctional Units

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

Fund 6283 FY 2013 Org 0608

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

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

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

LEGISLATIVE

290-Crime Victims Compensation Fund

(WV Code Chapter 14)

Fund 8738 FY 2013 Org 2300

	Activity		Federal Funds
1 Economic Loss Claim Payment Fund. . . .	334	\$	3,000,000

JUDICIAL

291-Supreme Court

Fund 8867 FY 2013 Org 2400

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

EXECUTIVE

292-Governor's Office -

American Recovery and Reinvestment Act

(WV Code Chapter 5)

Fund 8701 FY 2013 Org 0100

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

ARRA NTIA Broadband Infrastructure Grant Fund

(WV Code Chapter 5)

Fund 8717 FY 2013 Org 0100

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

(WV Code Chapter 5)

Fund 8742 FY 2013 Org 0100

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

295-Governor's Office -

Office of Economic Opportunity

(WV Code Chapter 5)

Fund 8797 FY 2013 Org 0100

1	Personal Services..	001	\$	350,000
2	Annual Increment.	004		2,785
3	Employee Benefits..	010		134,122
4	Current Expenses.	130		9,006,593
5	Repairs and Alterations..	064		500
6	Equipment..	070		6,000

7	Federal Economic Stimulus..	891		<u>1,500,000</u>
8	Total.		\$	11,000,000

296-Governor's Office -

Commission for National and Community Service

(WV Code Chapter 5)

Fund 8800 FY 2013 Org 0100

1	Personal Services..	001	\$	274,400
2	Annual Increment.	004		4,000
3	Employee Benefits..	010		108,773
4	Current Expenses.	130		5,274,337
5	Repairs and Alterations..	064		<u>1,000</u>
6	Total.		\$	5,662,510

297-Department of Agriculture

(WV Code Chapter 19)

Fund 8736 FY 2013 Org 1400

1	Personal Services..	001	\$	1,157,088
2	Annual Increment.	004		8,555
3	Employee Benefits..	010		355,844

4	Unclassified.	099		50,534
5	Current Expenses.	130		3,321,434
6	Repairs and Alterations..	064		50,000
7	Equipment..	070		<u>110,000</u>
8	Total.		\$	5,053,455

298-Department of Agriculture -

Meat Inspection

(WV Code Chapter 19)

Fund 8737 FY 2013 Org 1400

1	Personal Services..	001	\$	418,228
2	Annual Increment.	004		8,716
3	Employee Benefits..	010		181,380
4	Unclassified.	099		8,755
5	Current Expenses.	130		138,518
6	Repairs and Alterations..	064		5,500
7	Equipment..	070		<u>114,478</u>
8	Total.		\$	875,575

299-Department of Agriculture -

State Conservation Committee

(WV Code Chapter 19)

Fund 8783 FY 2013 Org 1400

1	Current Expenses.	130	\$	1,814,314
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300-Department of Agriculture -

Land Protection Authority

Fund 8896 FY 2013 Org 1400

1	Personal Services.. . . .	001	\$	30,000
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2	Employee Benefits.. . . .	010		15,924
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3	Unclassified.	099		5,004
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4	Current Expenses.	130		<u>449,522</u>
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5	Total.		\$	500,450
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301-Secretary of State -

State Election Fund

(WV Code Chapter 3)

Fund 8854 FY 2013 Org 1600

1	Personal Services.. . . .	001	\$	85,000
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2	Annual Increment.	004		1,200
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3	Employee Benefits..	010	59,558
4	Unclassified.	099	16,525
5	Current Expenses.	130	810,168
6	Repairs and Alterations..	064	15,000
7	Equipment..	070	150,000
8	Other Assets.	690	<u>100,000</u>
9	Total.		\$ 1,237,451

DEPARTMENT OF ADMINISTRATION

302-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 8838 FY 2013 Org 0230

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

303-WV Retiree Health Benefits Trust Fund

(WV Code Chapter 5)

Fund 8759 FY 2013 Org 0232

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

DEPARTMENT OF COMMERCE

304-Division of Forestry

(WV Code Chapter 19)

Fund 8703 FY 2013 Org 0305

1 Personal Services.. . . . 001 \$ 648,400

2 Annual Increment. 004 12,500

3 Employee Benefits.. . . . 010 277,712

4 Unclassified. 099 101,950

5 Current Expenses. 130 9,059,078

6 Repairs and Alterations.. . . . 064 100,000

7 Total. \$ 10,199,640

305-Geological and Economic Survey

(WV Code Chapter 29)

Fund 8704 FY 2013 Org 0306

1 Personal Services.. . . . 001 \$ 35,857

2 Employee Benefits.. . . . 010 18,247

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

306-West Virginia Development Office

(WV Code Chapter 5B)

Fund 8705 FY 2013 Org 0307

1	Personal Services.. . . .	001	\$	730,000
2	Annual Increment.	004		20,000
3	Employee Benefits.. . . .	010		292,200
4	Unclassified.	099		96,900
5	Current Expenses.	130		8,542,852
6	Repairs and Alterations.. . . .	064		2,000
7	Equipment.. . . .	070		<u>19,000</u>
8	Total.		\$	9,702,952

307-Division of Labor

(WV Code Chapters 21 and 47)

Fund 8706 FY 2013 Org 0308

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

308-Division of Natural Resources

(WV Code Chapter 20)

Fund 8707 FY 2013 Org 0310

1	Personal Services..	001	\$	3,511,315
2	Annual Increment.	004		75,780
3	Employee Benefits..	010		1,245,180
4	Unclassified.	099		91,850
5	Current Expenses.	130		6,278,598

6	Repairs and Alterations..	064		109,400
7	Equipment..	070		842,088
8	Buildings..	258		26,000
9	Other Assets.	690		1,564,000
10	Land	730		<u>149,030</u>
11	Total.		\$	13,893,241

309-Division of Miners' Health,

Safety and Training

(WV Code Chapter 22)

Fund 8709 FY 2013 Org 0314

1	Personal Services..	001	\$	504,828
2	Annual Increment.	004		7,800
3	Employee Benefits..	010		<u>100,549</u>
4	Total.		\$	613,177

310-WorkForce West Virginia

(WV Code Chapter 23)

Fund 8835 FY 2013 Org 0323

1	Unclassified.	099	\$	5,127
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2	Current Expenses.	130	507,530
3	Reed Act 2002–Unemployment Compensation.	622	2,850,000
4	Reed Act 2002–Employment Services.. . . .	630	<u>1,650,000</u>
5	Total.		\$ 5,012,657

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

311-Division of Energy

(WV Code Chapter 5B)

Fund 8892 FY 2013 Org 0328

1	Personal Services.. . . .	001	\$ 300,000
2	Annual Increment.	004	7,000
3	Employee Benefits.. . . .	010	103,581
4	Unclassified.	099	15,000
5	Current Expenses.	130	1,061,661

6	Repairs and Alterations..	064		1,000
7	Equipment..	070		22,500
8	Federal Economic Stimulus..	891		<u>5,000,000</u>
9	Total.		\$	6,510,742

DEPARTMENT OF EDUCATION

312-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 8712 FY 2013 Org 0402

1	Personal Services..	001	\$	4,935,500
2	Annual Increment.	004		25,000
3	Employee Benefits..	010		1,491,680
4	Unclassified.	099		2,000,000
5	Current Expenses.	130		204,517,820
6	Repairs and Alterations..	064		10,000
7	Equipment..	070		10,000
8	Other Assets.	690		10,000
9	Federal Economic Stimulus..	891		<u>10,000,000</u>
10	Total.		\$	223,000,000

313-State Department of Education -

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 8713 FY 2013 Org 0402

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

314-State Board of Education -

Vocational Division

(WV Code Chapters 18 and 18A)

Fund 8714 FY 2013 Org 0402

1	Personal Services..	001	\$	1,155,000
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2	Annual Increment.	004		14,600
3	Employee Benefits.. . . .	010		325,318
4	Unclassified.	099		155,000
5	Current Expenses.	130		13,820,082
6	Repairs and Alterations.. . . .	064		10,000
7	Equipment.. . . .	070		10,000
8	Other Assets.	690		<u>10,000</u>
9	Total.		\$	15,500,000

315-State Department of Education -

Aid for Exceptional Children

(WV Code Chapters 18 and 18A)

Fund 8715 FY 2013 Org 0402

1	Personal Services.. . . .	001	\$	3,015,000
2	Annual Increment.	004		23,000
3	Employee Benefits.. . . .	010		985,610
4	Unclassified.	099		1,000,000
5	Current Expenses.	130		102,646,390
6	Repairs and Alterations.. . . .	064		10,000

7	Equipment..	070		10,000
8	Other Assets.	690		<u>10,000</u>
9	Total.		\$	107,700,000

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

(WV Code Chapters 18 and 18A)

Fund 8716 FY 2013 Org 0403

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

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

(WV Code Chapter 5F)

Fund 8841 FY 2013 Org 0431

1	Personal Services..	001	\$	25,000
2	Employee Benefits..	010		2,251
3	Current Expenses.	130		372,749
4	Federal Economic Stimulus..	891		<u>400,000</u>

5 Total. \$ 800,000

318-Division of Culture and History

(WV Code Chapter 29)

Fund 8718 FY 2013 Org 0432

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

319-Library Commission

(WV Code Chapter 10)

Fund 8720 FY 2013 Org 0433

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

320-Educational Broadcasting Authority

(WV Code Chapter 10)

Fund 8721 FY 2013 Org 0439

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

Division of Rehabilitation Services

(WV Code Chapter 18)

Fund 8734 FY 2013 Org 0932

1	Personal Services..	001	\$	7,300,000
2	Annual Increment.	004		250,000
3	Employee Benefits..	010		6,650,577

4	Current Expenses.	130	52,340,263
5	Repairs and Alterations.. . . .	064	350,300
6	Equipment.. . . .	070	<u>470,000</u>
7	Total.		\$ 67,361,140

322-State Board of Rehabilitation -

Division of Rehabilitation Services -

Disability Determination Services

(WV Code Chapter 18)

Fund 8890 FY 2013 Org 0932

1	Personal Services.. . . .	001	\$ 9,781,700
2	Annual Increment.	004	260,000
3	Employee Benefits.. . . .	010	5,864,506
4	Current Expenses.	130	9,207,634
5	Repairs and Alterations.. . . .	064	1,100
6	Equipment.. . . .	070	<u>83,350</u>
7	Total.		\$ 25,198,290

DEPARTMENT OF ENVIRONMENTAL PROTECTION

323-Division of Environmental Protection

(WV Code Chapter 22)

Fund 8708 FY 2013 Org 0313

1	Personal Services..	001	\$	19,212,824
2	Annual Increment.	004		310,489
3	Employee Benefits..	010		7,352,792
4	Current Expenses.	130		143,243,738
5	Repairs and Alterations..	064		231,750
6	Equipment..	070		894,490
7	Other Assets.	690		160,393
8	Federal Economic Stimulus..	891		<u>2,007,850</u>
9	Total.		\$	173,414,326

DEPARTMENT OF HEALTH AND HUMAN RESOURCES

324-Consolidated Medical Service Fund

(WV Code Chapter 16)

Fund 8723 FY 2013 Org 0506

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

325-Division of Health -

Central Office

(WV Code Chapter 16)

Fund 8802 FY 2013 Org 0506

1	Personal Services.. . . .	001	\$ 9,767,841
2	Annual Increment.	004	130,000
3	Employee Benefits.. . . .	010	3,846,563
4	Unclassified.	099	910,028
5	Current Expenses.	130	75,098,201
6	Equipment.. . . .	070	456,972
7	Buildings.. . . .	258	155,000
8	Other Assets.	690	380,000
9	Federal Economic Stimulus.. . . .	891	<u>2,000,000</u>

10 Total. \$ 92,744,605

326-Division of Health -

West Virginia Safe Drinking Water Treatment

(WV Code Chapter 16)

Fund 8824 FY 2013 Org 0506

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

327-West Virginia Health Care Authority

(WV Code Chapter 16)

Fund 8851 FY 2013 Org 0507

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

328-Human Rights Commission

(WV Code Chapter 5)

Fund 8725 FY 2013 Org 0510

1	Personal Services..	001	\$	300,000
2	Annual Increment.	004		7,000
3	Employee Benefits..	010		108,037
4	Current Expenses.	130		<u>28,080</u>
5	Total.		\$	443,117

329-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 8722 FY 2013 Org 0511

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

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY

330-Office of the Secretary

(WV Code Chapter 5F)

Fund 8876 FY 2013 Org 0601

1	Personal Services..	001	\$	248,426
2	Annual Increment.	004		4,040
3	Employee Benefits..	010		113,033
4	Unclassified.	099		250,053
5	Current Expenses.	130		24,375,774
6	Repairs and Alterations..	064		6,500
7	Other assets.	690		<u>7,500</u>
8	Total.		\$	25,005,326

331-Adjutant General - State Militia

(WV Code Chapter 15)

Fund 8726 FY 2013 Org 0603

1	Unclassified.	099	\$	969,296
2	Martinsburg Starbase.	742		350,000
3	Charleston Starbase..	743		265,000

4	Mountaineer ChalleNGe Academy..	709		3,050,000
5	Military Authority.	748		<u>93,636,303</u>
6	Total.		\$	98,270,599

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

*332-Division of Homeland Security and
Emergency Management*

(WV Code Chapter 15)

Fund 8727 FY 2013 Org 0606

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

333-Division of Corrections

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

Fund 8836 FY 2013 Org 0608

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

334-West Virginia State Police

(WV Code Chapter 15)

Fund 8741 FY 2013 Org 0612

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

335-Fire Commission

(WV Code Chapter 29)

Fund 8819 FY 2013 Org 0619

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

(WV Code Chapter 15)

Fund 8803 FY 2013 Org 0620

1	Personal Services..	001	\$	538,527
2	Annual Increment.	004		7,124
3	Employee Benefits..	010		225,546
4	Unclassified.	099		75,000
5	Current Expenses.	130		9,050,000
6	Repairs and Alterations..	064		2,000
7	Equipment..	070		5,000
8	Buildings..	258		2,000
9	Other Assets.	690		1,000
10	Federal Economic Stimulus..	891		<u>450,000</u>
11	Total.		\$	10,356,197

DEPARTMENT OF REVENUE

337-Tax Division -

Consolidated Federal Fund

(WV Code Chapter 11)

Fund 8899 FY 2013 Org 0702

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

(WV Code Chapter 33)

Fund 8883 FY 2013 Org 0704

1	Personal Services..	001	\$	140,412
2	Annual Increment.	004		3,500
3	Employee Benefits..	010		59,398
4	Current Expenses.	130		11,050,190
5	Repairs and Alterations..	064		20,000
6	Equipment..	070		20,000
7	Buildings..	258		20,000
8	Other Assets.	690		<u>2,887,427</u>
9	Total.		\$	14,200,927

DEPARTMENT OF TRANSPORTATION

339-Division of Motor Vehicles

(WV Code Chapter 17B)

Fund 8787 FY 2013 Org 0802

1	Personal Services..	001	\$	324,633
2	Annual Increment.	004		7,080

3	Employee Benefits..	010		115,888
4	Current Expenses.	130		17,725,433
5	Repairs and Alterations..	064		<u>500</u>
6	Total.		\$	18,173,534

340 - State Rail Authority

(WV Code Chapter 29)

Fund 8733 FY 2013 Org 0804

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

(WV Code Chapter 17)

Fund 8745 FY 2013 Org 0805

1	Personal Services..	001	\$	442,232
2	Annual Increment.	004		7,560
3	Employee Benefits..	010		183,257
4	Current Expenses.	130		6,670,961
5	Repairs and Alterations..	064		2,500
6	Equipment..	070		3,215,906
7	Buildings..	258		5,843,714

8	Other Assets.	690		965,000
9	Federal Economic Stimulus.. . . .	891		<u>2,000,000</u>
10	Total.		\$	19,331,130

342-Public Port Authority

(WV Code Chapter 17)

Fund 8830 FY 2013 Org 0806

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

343-Department of Veterans' Assistance

(WV Code Chapter 9A)

Fund 8858 FY 2013 Org 0613

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

344-Department of Veterans' Assistance -

Veterans' Home

(WV Code Chapter 9A)

Fund 8728 FY 2013 Org 0618

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

BUREAU OF SENIOR SERVICES

345-Bureau of Senior Services

(WV Code Chapter 29)

Fund 8724 FY 2013 Org 0508

1	Personal Services..	001	\$	520,000
2	Annual Increment.	004		11,000

3	Employee Benefits..	010	176,950
4	Current Expenses.	130	13,825,296
5	Repairs and Alterations..	064	<u>3,000</u>
6	Total.		\$ 14,536,246

MISCELLANEOUS BOARDS AND COMMISSIONS

346-Public Service Commission -

Motor Carrier Division

(WV Code Chapter 24A)

Fund 8743 FY 2013 Org 0926

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

347-Public Service Commission -

Gas Pipeline Division

(WV Code Chapter 24B)

Fund 8744 FY 2013 Org 0926

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

348-National Coal Heritage Area Authority

(WV Code Chapter 29)

Fund 8869 FY 2013 Org 0941

1	Personal Services..	001	\$	80,000
2	Annual Increment.	004		700
3	Employee Benefits..	010		30,876
4	Current Expenses.	130		478,424
5	Repairs and Alterations..	064		5,000
6	Equipment..	070		3,000
7	Other Assets.	690		<u>2,000</u>
8	Total.		\$	600,000

349-Coal Heritage Highway Authority

(WV Code Chapter 29)

Fund 8861 FY 2013 Org 0942

1	Personal Services..	001	\$	33,500
2	Employee Benefits..	010		13,559
3	Current Expenses.	130		<u>77,941</u>
4	Total.		\$	125,000
5	Total TITLE II, Section 6 - Federal Funds		\$	<u><u>3,792,019,112</u></u>

1 **Sec. 7. Appropriations from federal block grants.** - The
2 following items are hereby appropriated from federal block grants to
3 be available for expenditure during the fiscal year 2013.

350-Governor's Office -

Office of Economic Opportunity

Community Services

Fund 8799 FY 2013 Org 0100

1	Personal Services..	001	\$	250,000
2	Annual Increment.	004		4,000
3	Employee Benefits..	010		97,708
4	Current Expenses.	130		8,043,292

5	Repairs and Alterations..	064		1,000
6	Equipment..	070		<u>4,000</u>
7	Total.		\$	8,400,000

351-West Virginia Development Office -

Community Development

Fund 8746 FY 2013 Org 0307

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

352-WorkForce West Virginia -

Workforce Investment Act

Fund 8749 FY 2013 Org 0323

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

353-Division of Energy -

Energy Efficiency and Conservation

Fund 8702 FY 2013 Org 0328

1	Federal Economic Stimulus..	891	\$	2,000,000
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354-Division of Health -

Maternal and Child Health

Fund 8750 FY 2013 Org 0506

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

355-Division of Health -

Preventive Health

Fund 8753 FY 2013 Org 0506

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

356-Division of Health -

Substance Abuse Prevention and Treatment

Fund 8793 FY 2013 Org 0506

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

357-Division of Health -

Community Mental Health Services

Fund 8794 FY 2013 Org 0506

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

358-Division of Health -

Abstinence Education Program

Fund 8825 FY 2013 Org 0506

1	Personal Services..	001	\$	25,350
2	Annual Increment.	004		550
3	Employee Benefits..	010		12,747
4	Unclassified.	099		5,000
5	Current Expenses.	130		<u>456,353</u>
6	Total.		\$	500,000

359-Division of Human Services -

Energy Assistance

Fund 8755 FY 2013 Org 0511

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

360-Division of Human Services -

Social Services

Fund 8757 FY 2013 Org 0511

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

361-Division of Human Services -

Temporary Assistance for Needy Families

Fund 8816 FY 2013 Org 0511

1	Personal Services.. . . .	001	\$	7,170,000
2	Annual Increment.	004		185,000
3	Employee Benefits.. . . .	010		3,224,349
4	Unclassified.	099		1,304,191
5	Current Expenses.	130		<u>118,592,846</u>
6	Total.		\$	130,476,386

362-Division of Human Services -

Child Care and Development

Fund 8817 FY 2013 Org 0511

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

363-Division of Justice and Community Services -

Juvenile Accountability Incentive

Fund 8829 FY 2013 Org 0620

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

8 Total TITLE II, Section 7 -

9	Federal Block Grants.. . . .		\$ <u>342,148,442</u>
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1 **Sec. 8. Awards for claims against the state.** - There are hereby

2 appropriated for fiscal year 2013, from the fund as designated, in
3 the amounts as specified, general revenue funds in the amount of
4 \$6,057,143, special revenue funds in the amount of \$366,855, and
5 state road funds in the amount of \$2,092,002 for payment of claims
6 against the state.

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

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

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

364-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

1 Medical Services - Surplus. 633 \$ 33,920,831

365-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

1 Medical Services - Surplus. 633 \$ 20,000,000

366-Division of Human Services

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2013 Org 0511

1 Medical Services Trust Fund

2 Transfer - Surplus.. 638 \$ 11,079,169

3 Total TITLE II, Section 9-Surplus Accrued \$ 65,000,000

1 **Sec. 10. Special revenue appropriations.** - There are hereby
2 appropriated for expenditure during the fiscal year 2013
3 appropriations made by general law from special revenues which are
4 not paid into the state fund as general revenue under the provisions
5 of W.Va. Code §12-2-2: Provided, That none of the money so
6 appropriated by this section shall be available for expenditure

7 except in compliance with and in conformity to the provisions of
8 W.Va. Code §12-2 and 3, and W.Va. Code §11b-2, unless the spending
9 unit has filed with the director of the budget and the legislative
10 auditor prior to the beginning of each fiscal year:

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

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

15 In addition to the proceeding provisions, any unencumbered
16 balance in the Courtesy Patrol Fund (fund 3078), established by W.Va.
17 Code §5B-2-12, which exceeds \$500,000 at the close of the fiscal year
18 2012, shall be transferred to the Tourism Promotion Fund (fund 3072).

1 **Sec. 11. State improvement fund appropriations.** - Bequests or
2 donations of nonpublic funds, received by the governor on behalf of
3 the state during the fiscal year 2013, for the purpose of making
4 studies and recommendations relative to improvements of the
5 administration and management of spending units in the executive
6 branch of state government, shall be deposited in the state treasury
7 in a separate account therein designated state improvement fund.

8 There are hereby appropriated all moneys so deposited during the
9 fiscal year 2013 to be expended as authorized by the governor, for
10 such studies and recommendations which may encompass any problems of

11 organization, procedures, systems, functions, powers or duties of a
12 state spending unit in the executive branch, or the betterment of the
13 economic, social, educational, health and general welfare of the
14 state or its citizens.

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

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

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

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

5 supervision and control of the municipal bond commission as provided
6 by W.Va. Code §31-18-20b, or in the funds of the municipal bond
7 commission because of the failure of any state agency for either
8 general obligation or revenue bonds or any local taxing district for
9 general obligation bonds to remit funds necessary for the payment of
10 interest and sinking fund requirements. The governor is authorized
11 to transfer from time to time such amounts to the municipal bond
12 commission as may be necessary for these purposes.

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

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

6 (a) For redemption of lands;

7 (b) By public service corporations;

8 (c) For tax forfeitures.

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

1 **Sec. 17. General school fund.** - The balance of the proceeds of
2 the general school fund remaining after the payment of the
3 appropriations made by this act is appropriated for expenditure in
4 accordance with W.Va. Code §18-9A-16.

TITLE III - ADMINISTRATION.

1 **Sec. 1. Appropriations conditional.** - The expenditure of the
2 appropriations made by this act, except those appropriations made to
3 the legislative and judicial branches of the state government, are
4 conditioned upon the compliance by the spending unit with the
5 requirements of Article 2, Chapter 11B of the Code.

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

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