

1 **ENROLLED**

2 COMMITTEE SUBSTITUTE

3 FOR

4 **Senate Bill No. 160**

5 (BY SENATORS KESSLER (MR. PRESIDENT) AND HALL,

6 BY REQUEST OF THE EXECUTIVE)

7 _____
8 [Passed March 16, 2012; in effect from passage.]
9 _____

10
11 AN ACT making appropriations of public money out of the Treasury in
12 accordance with section fifty-one, article VI of the
13 Constitution.

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

15 TITLE I - GENERAL PROVISIONS.

16 **Section 1. General policy.** - The purpose of this bill is to
17 appropriate money necessary for the economical and efficient
18 discharge of the duties and responsibilities of the state and its
19 agencies during the fiscal year 2013.

20 **Sec. 2. Definitions.** - For the purpose of this bill:

21 "Governor" shall mean the Governor of the State of West
22 Virginia.

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

1 "Spending unit" shall mean the department, bureau, division,
2 office, board, commission, agency or institution to which an
3 appropriation is made.

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

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

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

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

21 **Sec. 3. Classification of appropriations.** - An appropriation
22 for:

23 "Personal services" shall mean salaries, wages and other
24 compensation paid to full-time, part-time and temporary employees of

1 the spending unit but shall not include fees or contractual payments
2 paid to consultants or to independent contractors engaged by the
3 spending unit.

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

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

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

24 Each spending unit shall be responsible for all contributions,

1 payments or other costs related to coverage and claims of its
2 employees for unemployment compensation and workers compensation.
3 Such expenditures shall be considered an employee benefit.

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

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

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

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

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

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

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

10 "Lands" shall mean the purchase of real property or interest in
11 real property.

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

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

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

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

1 department, bureau or commission for the purpose of providing an
2 annual increment in accordance with Article 5, Chapter 5 of the Code:
3 *And provided further,* That no authority exists hereunder to transfer
4 funds into line-items to which no funds are legislatively
5 appropriated: *And provided further,* That if the Legislature by
6 subsequent enactment consolidates agencies, boards or functions, the
7 secretary or other appropriate agency head may transfer the funds
8 formerly appropriated to such agency, board or function in order to
9 implement such consolidation. No funds may be transferred from a
10 Special Revenue Account, dedicated account, capital expenditure
11 account or any other account or fund specifically exempted by the
12 Legislature from transfer, except that the use of the appropriations
13 from the State Road Fund for the office of the Secretary of the
14 Department of Transportation is not a use other than the purpose for
15 which such funds were dedicated and is permitted.

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

21 **Sec. 4. Method of expenditure.** – Money appropriated by this
22 bill, unless otherwise specifically directed, shall be appropriated
23 and expended according to the provisions of Article 3, Chapter 12 of
24 the Code or according to any law detailing a procedure specifically

1 limiting that article.

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

1 TITLE II - APPROPRIATIONS.

2 ORDER OF SECTIONS

3

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

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

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

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

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

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

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

13 The distribution of the blue book shall be by the office of the
 14 Clerk of the Senate and shall include 75 copies for each member of
 15 the Legislature and two copies for each classified and approved high
 16 school and junior high or middle school and one copy for each
 17 elementary school within the state.

18 *2-House of Delegates*

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

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

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

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

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

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

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

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

17 *3-Joint Expenses*

18 (WV Code Chapter 4)

19 Fund 0175 FY 2013 Org 2300

20 Joint Committee on

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

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

4 The appropriations for the joint expenses for the fiscal year
5 2012 are to remain in full force and effect and are hereby
6 reappropriated to June 30, 2013 with the exception of fund 0175,
7 activity 319 and activity 666, which shall expire on June 30, 2011.
8 Any balances reappropriated may be transferred and credited to the
9 fiscal year 2012 accounts.

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

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

20 **JUDICIAL**

21 *4-Supreme Court -*

22 *General Judicial*

23 Fund 0180 FY 2013 Org 2400

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

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

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

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

24 **EXECUTIVE**

5-Governor's Office

(WV Code Chapter 5)

	Fund <u>0101</u>	FY <u>2013</u>	Org <u>0100</u>	
4 Personal Services..	001			\$ 2,441,095
5 Salary of Governor.	002			150,000
6 Annual Increment.	004			30,360
7 Employee Benefits..	010			777,889
8 Office of Economic Opportunity.. . . .	034			126,284
9 Current Expenses.	130			977,708
10 Repairs and Alterations..	064			9,200
11 Equipment..	070			40,000
12 GO HELP (R)..	116			509,912
13 National Governors' Association.. . . .	123			60,700
14 Southern States Energy Board.	124			28,732
15 Southern Governors' Association.. . . .	314			25,000
16 Herbert Henderson Office of				
17 Minority Affairs..	134			176,000
18 BRIM Premium.	913			156,851
19 P20 Jobs Cabinet.	954			<u>38,000</u>
20 Total.				\$ 5,547,731

21 Any unexpended balances remaining in the appropriations for
 22 Unclassified (fund 0101, activity 099), GO HELP (fund 0101, activity
 23 116), JOBS Fund (fund 0101, activity 665), and Pharmaceutical Cost
 24 Management Council (fund 0101, activity 796) at the close of the

1 fiscal year 2012 are hereby reappropriated for expenditure during the
 2 fiscal year 2013.

3 The above appropriation for Herbert Henderson Office of Minority
 4 Affairs (fund 0101, activity 134) shall be transferred to Fund 1058.

5 *6-Governor's Office -*

6 *Custodial Fund*

7 (WV Code Chapter 5)

8	Fund <u>0102</u>	FY <u>2013</u>	Org <u>0100</u>		
9	Personal Services..		001	\$	275,000
10	Annual Increment.		004		1,500
11	Employee Benefits..		010		97,566
12	Current Expenses.		130		227,666
13	Repairs and Alterations..		064		<u>5,000</u>
14	Total.			\$	606,732

15 Any unexpended balance remaining in the appropriation for
 16 Unclassified - Total (fund 0102, activity 096) at the close of the
 17 fiscal year 2012 is hereby reappropriated for expenditure during the
 18 fiscal year 2013.

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

23 *7-Governor's Office -*

24 *Civil Contingent Fund*

1 (WV Code Chapter 5)

2 Fund 0105 FY 2013 Org 0100

3 Civil Contingent Fund - Total.. . . . 114 \$ 2,000,000

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

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

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

21 *8-Auditor's Office -*

22 *General Administration*

23 (WV Code Chapter 12)

24 Fund 0116 FY 2013 Org 1200

1	Personal Services..	001	\$	2,307,257
2	Salary of Auditor..	002		95,000
3	Annual Increment.	004		47,686
4	Employee Benefits..	010		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.

16 *9-Treasurer's Office*

17 (WV Code Chapter 12)

18 Fund 0126 FY 2013 Org 1300

19	Personal Services..	001	\$	1,993,886
20	Salary of Treasurer..	002		95,000
21	Annual Increment.	004		26,440
22	Employee Benefits..	010		684,681
23	Unclassified (R).	099		39,000
24	Current Expenses.	130		622,431

1	Repairs and Alterations..	064	10,000
2	Equipment..	070	10,000
3	Abandoned Property Program.	118	258,855
4	Other Assets.	690	10,000
5	Tuition Trust Fund (R).	692	147,045
6	BRIM Premium.	913	<u>30,809</u>
7	Total.		\$ 3,928,147

8 Any unexpended balances remaining in the appropriations for
9 Unclassified (fund 0126, activity 099) and Tuition Trust Fund (fund
10 0126, activity 692) at the close of the fiscal year 2012 are hereby
11 reappropriated for expenditure during the fiscal year 2013.

12 *10-Department of Agriculture*

13 (WV Code Chapter 19)

14 Fund 0131 FY 2013 Org 1400

15	Personal Services..	001	\$ 4,146,646
16	Salary of Commissioner.	002	95,000
17	Annual Increment.	004	102,356
18	Employee Benefits..	010	1,850,538
19	Animal Identification Program..	039	207,068
20	State Farm Museum..	055	104,500
21	Unclassified (R).	099	119,818
22	Current Expenses.	130	500,000
23	Repairs and Alterations..	064	100,000
24	Equipment..	070	62,141

1	Gypsy Moth Program (R)	119	1,560,000
2	Huntington Farmers Market..	128	47,500
3	Black Fly Control (R)..	137	722,756
4	Donated Foods Program..	363	50,000
5	Predator Control (R)..	470	447,000
6	Logan Farmers Market.	501	45,985
7	Bee Research.	691	77,109
8	Capital Outlay and Maintenance (R).. . .	755	75,000
9	Microbiology Program (R)..	785	165,816
10	Moorefield Agriculture Center (R).. . . .	786	1,210,607
11	Chesapeake Bay Watershed.	830	125,443
12	Livestock Care Standards Board.	843	15,000
13	BRIM Premium.	913	130,202
14	Threat Preparedness..	942	81,367
15	WV Food Banks..	969	115,000
16	Senior's Farmers' Market Nutrition		
17	Coupon Program..	970	<u>62,137</u>
18	Total.		\$ 12,218,989

19 Any unexpended balances remaining in the appropriations for
20 Unclassified - Surplus (fund 0131, activity 097), Unclassified (fund
21 0131, activity 099), Gypsy Moth Program (fund 0131, activity 119),
22 Black Fly Control (fund 0131, activity 137), Predator Control (fund
23 0131, activity 470), Capital Outlay and Maintenance (fund 0131,
24 activity 755), Microbiology Program (fund 0131, activity 785),

1 Moorefield Agriculture Center (fund 0131, activity 786),
 2 Agricultural Disaster and Mitigation Needs - Surplus (fund 0131,
 3 activity 850), and Predator Control - Surplus (fund 0131, activity
 4 924) at the close of the fiscal year 2012 are hereby reappropriated
 5 for expenditure during the fiscal year 2013.

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

9 From the above appropriation for WV Food Banks (activity 969),
 10 \$20,000 is for House of Hope and the remainder of the appropriation
 11 shall be allocated to the Huntington Food Bank and the Mountaineer
 12 Food Bank in Braxton County.

13 *11-West Virginia Conservation Agency*

14 (WV Code Chapter 19)

15	Fund <u>0132</u>	FY <u>2013</u>	Org <u>1400</u>		
16	Personal Services..		001	\$	511,152
17	Annual Increment.		004		11,580
18	Employee Benefits..		010		235,404
19	Unclassified (R)		099		103,597
20	Current Expenses.		130		317,841
21	Repairs and Alterations..		064		10,000
22	Equipment..		070		10,000
23	Soil Conservation Projects (R).		120		8,382,948
24	Marlinton Flood Wall (R).		757		750,000

1	BRIM Premium.	913		<u>26,326</u>
2	Total.		\$	10,358,848

3 Any unexpended balances remaining in the appropriations for
4 Unclassified (fund 0132, activity 099), Soil Conservation Projects
5 (fund 0132, activity 120), Soil Conservation Projects - Surplus (fund
6 0132, activity 269) and Marlinton Flood Wall (fund 0132, activity
7 757) at the close of the fiscal year 2012 are hereby reappropriated
8 for expenditure during the fiscal year 2013.

9 *12-Department of Agriculture -*

10 *Meat Inspection*

11 (WV Code Chapter 19)

12 Fund 0135 FY 2013 Org 1400

13	Personal Services.. . . .	001	\$	427,055
14	Annual Increment.	004		8,621
15	Employee Benefits.. . . .	010		181,513
16	Unclassified.	099		7,182
17	Current Expenses.	130		<u>94,763</u>
18	Total.		\$	719,134

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

22 *13-Department of Agriculture -*

23 *Agricultural Awards*

24 (WV Code Chapter 19)

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

5 *14-Department of Agriculture -*
6 *West Virginia Agricultural Land Protection Authority*
7 (WV Code Chapter 8A)

8	Fund <u>0607</u>	FY <u>2013</u>	Org <u>1400</u>		
9	Personal Services.. . . .	001		\$	75,000
10	Employee Benefits.. . . .	010			26,976
11	Unclassified.	099			<u>750</u>
12	Total.			\$	102,726

13 Any unexpended balance remaining in the appropriation for
14 Unclassified - Total (fund 0607, activity 096) at the close of the
15 fiscal year 2012 is hereby reappropriated for expenditure during the
16 fiscal year 2013.

17 *15-Attorney General*
18 (WV Code Chapters 5, 14, 46A and 47)

19	Fund <u>0150</u>	FY <u>2013</u>	Org <u>1500</u>		
20	Personal Services (R).. . . .	001		\$	2,228,612
21	Salary of Attorney General.	002			95,000
22	Annual Increment.	004			58,175
23	Employee Benefits (R).. . . .	010			1,132,115
24	Unclassified (R).	099			59,624

1	Current Expenses.	130	685,773
2	Repairs and Alterations.. . . .	064	7,500
3	Equipment.. . . .	070	40,000
4	Criminal Convictions and		
5	Habeas Corpus Appeals (R).. . . .	260	1,190,647
6	Better Government Bureau	740	325,766
7	BRIM Premium	913	<u>118,590</u>
8	Total.		\$ 5,941,802

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

16 When legal counsel or secretarial help is appointed by the
17 attorney general for any state spending unit, this account shall be
18 reimbursed from such spending units specifically appropriated account
19 or from accounts appropriated by general language contained within
20 this bill: *Provided*, That the spending unit shall reimburse at a rate
21 and upon terms agreed to by the state spending unit and the attorney
22 general: *Provided, however*, That if the spending unit and the
23 attorney general are unable to agree on the amount and terms of the
24 reimbursement, the spending unit and the attorney general shall

1 submit their proposed reimbursement rates and terms to the Governor
2 for final determination.

3 *16-Secretary of State*

4 (WV Code Chapters 3, 5 and 59)

5 Fund 0155 FY 2013 Org 1600

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

14 Any unexpended balances remaining in the appropriations for
15 Unclassified - Surplus (fund 0155, activity 097), Unclassified (fund
16 0155, activity 099), and Technology Improvements - Surplus (fund
17 0155, activity 725) at the close of the fiscal year 2012 are hereby
18 reappropriated for expenditure during the fiscal year 2013.

19 *17-State Election Commission*

20 (WV Code Chapter 3)

21 Fund 0160 FY 2013 Org 1601

22 Personal Services..	001	\$	2,310
23 Employee Benefits..	010		177
24 Current Expenses.	130		<u>7,274</u>

1 Total. \$ 9,761

2 **DEPARTMENT OF ADMINISTRATION**

3 *18-Department of Administration -*

4 *Office of the Secretary*

5 (WV Code Chapter 5F)

6 Fund 0186 FY 2013 Org 0201

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

19 Total. \$ 16,925,756

20 Any unexpended balances remaining in the appropriations for
21 Financial Advisor (fund 0186, activity 304) and Debt Reduction (fund
22 0186, activity 635) at the close of the fiscal year 2012 are hereby
23 reappropriated for expenditure during the fiscal year 2013.

24 The appropriation for Lease Rental Payments shall be disbursed

1 Total. \$ 920,761

2 Any unexpended balance remaining in the appropriation for GAAP
3 Project (fund 0203, activity 125) at the close of the fiscal year
4 2012 is hereby reappropriated for expenditure during the fiscal year
5 2013.

6 *21-Division of General Services*

7 (WV Code Chapter 5A)

8 Fund 0230 FY 2013 Org 0211

9	Personal Services..	001	\$	1,744,207
10	Annual Increment.	004		27,089
11	Employee Benefits..	010		897,138
12	Unclassified.	099		29,982
13	Current Expenses.	130		1,106,133
14	Equipment..	070		1,000
15	Fire Service Fee.	126		14,000
16	Preservation and Maintenance of Statues and Monuments on Capitol Grounds . .	371		68,000
18	Other Assets.	690		1,000
19	BRIM Premium.	913		<u>112,481</u>
20	Total.		\$	4,001,030

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

1 maintenance and restoration.

2 *22-Division of Purchasing*

3 (WV Code Chapter 5A)

4 Fund 0210 FY 2013 Org 0213

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

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

18 *23-Travel Management*

19 (WV Code Chapter 5A)

20 Fund 0615 FY 2013 Org 0215

21 Personal Services..	001	\$	576,312
22 Annual Increment.	004		4,680
23 Employee Benefits..	010		355,403
24 Unclassified.	099		18,232

1	Current Expenses.	130		860,776
2	Equipment.. . . .	070		5,000
3	Other Assets.	690		<u>4,000</u>
4	Total.		\$	1,824,403

24-Commission on Uniform State Laws

(WV Code Chapter 29)

7		Fund <u>0214</u>	FY <u>2013</u>	Org <u>0217</u>		
8	Unclassified.		099		\$	500
9	Current Expenses.		130			<u>46,050</u>
10	Total.				\$	46,550

11 To pay expenses for members of the commission on uniform state
12 laws.

25-West Virginia Public Employees Grievance Board

(WV Code Chapter 6C)

15		Fund <u>0220</u>	FY <u>2013</u>	Org <u>0219</u>		
16	Personal Services.. . . .		001		\$	660,635
17	Annual Increment.		004			9,097
18	Employee Benefits.. . . .		010			204,208
19	Current Expenses.		130			202,128
20	Repairs and Alterations.. . . .		064			1,000
21	Equipment.. . . .		070			6,000
22	BRIM Premium.		913			<u>5,200</u>
23	Total.				\$	1,088,268

24 Any unexpended balance remaining in the appropriation for

1 Unclassified (fund 0220, activity 099) at the close of the fiscal
 2 year 2012 is hereby reappropriated for expenditure during the fiscal
 3 year 2013.

4 *26-Ethics Commission*

5 (WV Code Chapter 6B)

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

16 *27-Public Defender Services*

17 (WV Code Chapter 29)

18	Fund <u>0226</u>	FY <u>2013</u>	Org <u>0221</u>		
19	Personal Services..		001	\$	698,376
20	Annual Increment.		004		11,220
21	Employee Benefits..		010		298,050
22	Unclassified		099		318,531
23	Public Defender Corporations.		352		18,301,266
24	Appointed Counsel Fees (R).		788		12,223,115

1	BRIM Premium.	913		<u>4,216</u>
2	Total.		\$	31,854,774

3 Any unexpended balance remaining in the above appropriation for
4 Appointed Counsel Fees (fund 0226, activity 788) at the close of the
5 fiscal year 2012 is hereby reappropriated for expenditure during the
6 fiscal year 2013.

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

10 *28-Committee for the Purchase of*
11 *Commodities and Services from the Handicapped*

12 (WV Code Chapter 5A)

13 Fund 0233 FY 2013 Org 0224

14	Personal Services.. . . .	001	\$	1,800
15	Employee Benefits.. . . .	010		1,377
16	Current Expenses.	130		<u>1,878</u>
17	Total.		\$	5,055

18 *29-Public Employees Insurance Agency*

19 (WV Code Chapter 5)

20 Fund 0200 FY 2013 Org 0225

21	PEIA Subsidy.	801	\$	3,500,000
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22 The above appropriation for PEIA Subsidy (fund 0200, activity
23 801) may be transferred to a special revenue fund and shall be
24 utilized by the West Virginia Public Employee's Insurance Agency for

1 the purposes of offsetting benefit changes and to offset the
 2 aggregate premium cost-sharing percentage requirements between
 3 employers and employees. Such amount shall not be included in the
 4 calculation of the plan year aggregate premium cost-sharing
 5 percentages between employers and employees.

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

11 *30-West Virginia Prosecuting Attorneys Institute*

12 (WV Code Chapter 7)

13 Fund 0557 FY 2013 Org 0228

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

17 Any unexpended balances remaining in the appropriations for
 18 Forensic Medical Examinations (fund 0557, activity 683) and Federal
 19 Funds/Grant Match (fund 0557, activity 749) at the close of the
 20 fiscal year 2012 are hereby reappropriated for expenditure during the
 21 fiscal year 2013.

22 *31-Children's Health Insurance Agency*

23 (WV Code Chapter 5)

24 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

7 *32-Real Estate Division*

8 (WV Code Chapter 5A)

9 Fund 0610 FY 2013 Org 0233

10	Personal Services..	001	\$	524,095
11	Annual Increment.	004		7,000
12	Employee Benefits..	010		273,525
13	Unclassified.	099		10,027
14	Current Expenses.	130		176,109
15	Repairs and Alterations..	064		1,300
16	Equipment..	070		5,000
17	Other Assets.	690		1,000
18	BRIM Premium.	913		<u>4,200</u>
19	Total.		\$	1,002,256

20 **DEPARTMENT OF COMMERCE**

21 *33-Division of Tourism*

22 (WV Code Chapter 5B)

23 Fund 0246 FY 2013 Org 0304

24 Any unexpended balance remaining in the appropriation for

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

4 *34-Division of Forestry*

5 (WV Code Chapter 19)

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

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

19 *35-Geological and Economic Survey*

20 (WV Code Chapter 29)

21	Fund <u>0253</u>	FY <u>2013</u>	Org <u>0306</u>		
22	Personal Services..		001	\$	1,296,229
23	Annual Increment.		004		35,559
24	Employee Benefits..		010		492,382

1	Unclassified.	099	35,393
2	Current Expenses.	130	193,601
3	Repairs and Alterations.. . . .	064	14,000
4	Equipment.. . . .	070	7,500
5	Mineral Mapping System (R).	207	1,441,234
6	Other Assets.	690	5,500
7	BRIM Premium.	913	<u>20,228</u>
8	Total.		\$ 3,541,626

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

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

17 *36-West Virginia Development Office*

18 (WV Code Chapter 5B)

19	Fund <u>0256</u> FY <u>2013</u> Org <u>0307</u>		
20	Personal Services.. . . .	001	\$ 3,427,535
21	Annual Increment.	004	78,600
22	Employee Benefits.. . . .	010	1,186,253
23	ARC-WV Home of Your Own Alliance. . . .	048	36,480
24	Unclassified.	099	209,000

1	Current Expenses.	130	3,395,169
2	Repairs and Alterations.. . . .	064	4,000
3	Equipment.. . . .	070	200,000
4	Southern WV Career Center.. . . .	071	448,476
5	Partnership Grants (R).. . . .	131	605,150
6	Local Economic Development		
7	Partnerships (R).. . . .	133	1,705,440
8	ARC Assessment.	136	152,585
9	Mid-Atlantic Aerospace Complex.	231	161,226
10	Guaranteed Work Force Grant (R).. . . .	242	1,050,569
11	Robert C. Byrd Institute for Advanced/		
12	Flexible Manufacturing - Technology		
13	Outreach and Programs for Environmental		
14	and Advanced Technologies.	367	474,058
15	Advantage Valley.	389	67,762
16	Chemical Alliance Zone.	390	45,600
17	WV High Tech Consortium.. . . .	391	215,034
18	Regional Contracting Assistance Center.	418	225,000
19	Highway Authorities.. . . .	431	791,436
20	Charleston Farmers Market.. . . .	476	91,200
21	International Offices (R).. . . .	593	629,867
22	Small Business Development (R).. . . .	703	200,000
23	WV Manufacturing Extension Partnership.	731	131,328
24	Polymer Alliance.	754	104,880

1	Regional Councils..	784	401,280
2	Mainstreet Program.	794	186,634
3	National Institute of Chemical Studies.	805	64,296
4	Local Economic Development		
5	Assistance (R)..	819	5,800,000
6	I-79 Development Council.	824	50,050
7	Mingo County Post Mine Land Use Projects .	841	250,000
8	BRIM Premium.	913	26,096
9	4-H Camp Improvements (R)..	941	650,000
10	Hatfield McCoy Recreational Trail.. . . .	960	228,000
11	Hardwood Alliance Zone.	992	<u>38,851</u>
12	Total.		\$ 23,331,855

13 Any unexpended balances remaining in the appropriations for
14 Tourism - Unclassified - Surplus (fund 0256, activity 075),
15 Unclassified - Surplus (fund 0256, activity 097), Partnership Grants
16 (fund 0256, activity 131), Local Economic Development Partnerships
17 (fund 0256, activity 133), Guaranteed Work Force Grant (fund 0256,
18 activity 242), Local Economic Development Assistance - Surplus (fund
19 0256, activity 266), Industrial Park Assistance (fund 0256, activity
20 480), Leverage Technology and Small Business Development Program
21 (fund 0256, activity 525), International Offices (fund 0256, activity
22 593), Small Business Development (fund 0256, activity 703), Local
23 Economic Development Assistance (fund 0256, activity 819), Economic
24 Development Assistance (fund 0256, activity 900), and 4-H Camp

1 Improvements (fund 0256, activity 941) at the close of the fiscal
2 year 2012 are hereby reappropriated for expenditure during the fiscal
3 year 2013.

4 The above appropriation to Local Economic Development
5 Partnerships (activity 133) shall be used by the West Virginia
6 development office for the award of funding assistance to county and
7 regional economic development corporations or authorities
8 participating in the certified development community program
9 developed under the provisions of W.Va. Code §5B-2-14. The West
10 Virginia development office shall award the funding assistance
11 through a matching grant program, based upon a formula whereby
12 funding assistance may not exceed \$34,000 per county served by an
13 economic development or redevelopment corporation or authority.

14 From the above appropriation for Current Expenses (fund 0256,
15 activity 130) \$250,000 is for TechConnect; \$250,000 is for Tamarack
16 Foundation; \$150,000 is for the Citizens Conservation Corps; \$350,000
17 is for One Voice and \$1,000,000 is to be transferred to Development
18 Office Promotion Fund (Fund 3171).

19 From the above appropriation for Highway Authorities (fund 0256,
20 activity 431), \$115,187 is for King Coal Highway Authority; \$115,187
21 is for Coal Field Expressway Authority; \$92,150 is for Coal Heritage
22 Highway Authority; \$92,150 is for Coal Heritage Area Authority;
23 \$46,076 is for Little Kanawha River Parkway; \$82,935 is for Midland
24 Trail Scenic Highway Association; \$52,525 is for Shawnee Parkway

1 Authority; \$92,150 is for Corridor G Regional Development Authority;
 2 \$57,000 is for Corridor H Authority; and \$46,076 is for Route 2 I68
 3 Highway Authority.

4 From the above appropriation for Local Economic Development
 5 Assistance (fund 0256, activity 819) the division may retain an
 6 amount not to exceed one percent of the total appropriation for
 7 administrative purposes.

8 *37-Division of Labor*

9 (WV Code Chapters 21 and 47)

10 Fund 0260 FY 2013 Org 0308

11 Personal Services..	001	\$	1,744,977
12 Annual Increment.	004		32,501
13 Employee Benefits..	010		811,659
14 Unclassified.	099		34,205
15 Current Expenses.	130		716,462
16 Repairs and Alterations..	064		40,000
17 BRIM Premium.	913		<u>47,521</u>
18 Total.		\$	3,427,325

19 *38-Division of Labor -*

20 *Occupational Safety and Health Fund*

21 (WV Code Chapter 21)

22 Fund 0616 FY 2013 Org 0308

23 Personal Services..	001	\$	55,000
24 Employee Benefits..	010		35,000

1	Unclassified.	099		0
2	Current Expenses.	130		109,015
3	BRIM Premium.	913		<u>985</u>
4	Total.		\$	200,000

39-Division of Natural Resources

(WV Code Chapter 20)

7		Fund <u>0265</u>	FY <u>2013</u>	Org <u>0310</u>		
8	Personal Services.. . . .	001			\$	9,202,183
9	Annual Increment.	004				292,050
10	Employee Benefits.. . . .	010				4,417,715
11	Unclassified.	099				11,220
12	Current Expenses.	130				500
13	Repairs and Alterations.. . . .	064				400
14	Equipment.. . . .	070				400
15	Buildings.. . . .	258				500
16	Litter Control Conservation Officers. .	564				159,382
17	Upper Mud River Flood Control.. . . .	654				180,522
18	Other Assets.	690				200
19	Land	730				400
20	Law Enforcement.. . . .	806				2,954,720
21	BRIM Premium.	913				<u>293,374</u>
22	Total.				\$	17,513,566

23 Any unexpended balances remaining in the appropriations for Land
 24 Purchase (fund 0265, activity 761) and Fish Hatchery Improvements

1 (fund 0265, activity 825) at the close of the fiscal year 2012 are
 2 hereby reappropriated for expenditure during the fiscal year 2013.

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

7 *40-Division of Miners' Health, Safety and Training*

8 (WV Code Chapter 22)

	Fund <u>0277</u>	FY <u>2013</u>	Org <u>0314</u>		
10 Personal Services..	001	\$		7,477,243	
11 Annual Increment.	004			83,914	
12 Employee Benefits..	010			2,860,731	
13 Unclassified.	099			120,000	
14 Current Expenses.	130			1,851,467	
15 Coal Dust and Rock Dust Sampling.	270			564,908	
16 BRIM Premium.	913			<u>68,134</u>	
17 Total.		\$		13,026,397	

18 Included in the above appropriation for Current Expenses (fund
 19 0277, activity 130) is \$500,000 for the sixth year of Southern West
 20 Virginia Community and Technical College Mine Rescue and Rapid
 21 Response Team.

22 *41-Board of Coal Mine Health and Safety*

23 (WV Code Chapter 22)

24 Fund 0280 FY 2013 Org 0319

1 (activity 664) is to expend funds from its appropriation on
 2 technical, environmental, and coal education programs.

3 *43-WorkForce West Virginia*

4 (WV Code Chapter 23)

5 Fund 0572 FY 2013 Org 0323

6 Personal Services..	001	\$	500
7 Employee Benefits..	010		100
8 Unclassified.	099		950
9 Current Expenses.	130		<u>143,450</u>
10 Total.		\$	145,000

11 From the above appropriation for Current Expenses (activity
 12 130), is a one-time appropriation of \$50,000 for West Virginia
 13 Women Work.

14 *44-Department of Commerce -*

15 *Office of the Secretary*

16 (WV Code Chapter 19)

17 Fund 0606 FY 2013 Org 0327

18 Personal Services..	001	\$	245,500
19 Annual Increment.	004		540
20 Employee Benefits..	010		76,120
21 Unclassified.	099		3,500
22 Current Expenses.	130		66,165
23 Repairs and Alterations..	064		200
24 Equipment..	070		<u>250</u>

1 Total. \$ 392,275

2 45-Division of Energy

3 (WV Code Chapter 5H)

4 Fund 0612 FY 2013 Org 0328

5 Personal Services.. . . . 001 \$ 159,000

6 Annual Increment. 004 3,500

7 Employee Benefits.. . . . 010 57,231

8 Unclassified. 099 19,200

9 Current Expenses. 130 1,667,314

10 Repairs and Alterations.. . . . 064 1,000

11 Equipment.. . . . 070 16,000

12 BRIM Premium. 913 3,297

13 Total. \$ 1,926,542

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

18 **DEPARTMENT OF EDUCATION**

19 46-State Department of Education -

20 School Lunch Program

21 (WV Code Chapters 18 and 18A)

22 Fund 0303 FY 2013 Org 0402

23 Personal Services.. . . . 001 \$ 255,730

24 Annual Increment. 004 5,730

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

47-State FFA-FHA Camp and Conference Center

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2013 Org 0402

11	Personal Services..	001	\$	641,634
12	Annual Increment.	004		23,150
13	Employee Benefits..	010		268,255
14	Unclassified.	099		10,000
15	Current Expenses.	130		125,152
16	BRIM Premium.	913		<u>21,694</u>
17	Total.		\$	1,089,885

48-State Department of Education

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2013 Org 0402

21	Personal Services..	001	\$	3,591,300
22	Annual Increment.	004		57,000
23	Employee Benefits..	010		1,055,471
24	Unclassified (R).	099		300,000

1 Current Expenses.	130	2,519,000
2 Technology System Specialist.	062	2,000,000
3 Repairs and Alterations..	064	50,000
4 Equipment..	070	100,000
5 Increased Enrollment.	140	6,290,000
6 Safe Schools.	143	5,054,091
7 Teacher Mentor (R).	158	842,034
8 National Teacher Certification (R).	161	400,000
9 Buildings..	258	1,000
10 Technology Repair and Modernization..	298	951,003
11 HVAC Technicians.	355	483,638
12 Early Retirement Notification Incentive.	366	275,000
13 MATH Program.	368	396,251
14 Assessment Programs..	396	2,529,284
15 21 st Century Fellows.	507	297,188
16 English as a Second Language.	528	350,000
17 Teacher Reimbursement..	573	297,188
18 Hospitality Training.	600	343,642
19 Hi-Y Youth in Government.	616	100,000
20 High Acuity Special Needs (R)..	634	1,500,000
21 Foreign Student Education..	636	97,079
22 State Teacher of the Year..	640	45,807
23 Principals Mentorship..	649	79,250
24 Other Assets.	690	50,000

1 161), High Acuity Special Needs (fund 0313, activity 634), and 21st
2 Century Learners (fund 0313, activity 886) at the close of the fiscal
3 year 2012 are hereby reappropriated for expenditure during the fiscal
4 year 2013.

5 The above appropriation for Technology System Specialists
6 (activity 062), shall first be used for the continuance of current
7 pilot projects. The remaining balance, if any, may be used to expand
8 the pilot project for additional counties.

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

12 From the above appropriation for National Teacher Certification
13 (activity 161), any funds remaining after all initial certification
14 expenses have been met shall be for the reimbursement of NBPTS
15 certificate renewal.

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

22 The above appropriation for Local Solutions Dropout Prevention
23 and Recovery (activity 780) shall be transferred to the Local
24 Solutions Dropout Prevention and Recovery Fund.

1 From the above appropriation for Educational Program Allowance
 2 (activity 996), \$100,000 shall be expended for Webster County Board
 3 of Education for Hacker Valley; \$150,000 for the Randolph County
 4 Board of Education for Pickens School; and \$100,000 shall be for the
 5 Preston County Board of Education for the Aurora School and \$100,000
 6 is for Project Based Learning in STEM fields.

7 *49-State Department of Education -*

8 *Aid for Exceptional Children*

9 (WV Code Chapters 18 and 18A)

10 Fund 0314 FY 2013 Org 0402

11	Special Education - Counties.	159	\$	7,271,757
12	Special Education - Institutions.	160		3,823,331
13	Education of Juveniles Held in			
14	Predispositional Juvenile			
15	Detention Centers.	302		635,846
16	Education of Institutionalized			
17	Juveniles and Adults (R)	472		<u>16,850,007</u>
18	Total.		\$	28,580,941

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

23 From the above appropriations, the superintendent shall have
 24 authority to expend funds for the costs of special education for

1 those children residing in out-of-state placements.

2 *50-State Department of Education -*

3 *State Aid to Schools*

4 (WV Code Chapters 18 and 18A)

5 Fund 0317 FY 2013 Org 0402

6 Other Current Expenses.	022	\$	154,832,559
7 Advanced Placement.	053		470,271
8 Professional Educators.	151		876,996,897
9 Service Personnel.. . . .	152		290,963,958
10 Fixed Charges.. . . .	153		105,032,906
11 Transportation.	154		81,460,742
12 Professional Student Support Services..	655		37,927,850
13 Improved Instructional Programs.. . . .	156		40,612,113
14 21st Century Strategic Technology			
15 Learning Growth.	936		<u>7,611,965</u>
16 Basic Foundation Allowances.. . . .			1,595,909,261
17 Less Local Share.			<u>(394,825,898)</u>
18 Total Basic State Aid.. . . .			1,201,083,363
19 Public Employees' Insurance Matching. .	012		226,482,702
20 Teachers' Retirement System.. . . .	019		66,018,000
21 School Building Authority.. . . .	453		23,308,645
22 Retirement Systems - Unfunded Liability.	775		<u>364,658,000</u>
23 Total.		\$	1,881,550,710

24 *51-State Board of Education -*

1	<i>Vocational Division</i>				
2	(WV Code Chapters 18 and 18A)				
3	Fund <u>0390</u>	FY <u>2013</u>	Org <u>0402</u>		
4	Personal Services..	001	\$	1,075,000	
5	Annual Increment.	004		25,500	
6	Employee Benefits..	010		379,005	
7	Unclassified.	099		20,000	
8	Current Expenses.	130		1,145,878	
9	Repairs and Alterations..	064		10,000	
10	Equipment..	070		10,000	
11	Wood Products - Forestry Vocational				
12	Program.	146		63,503	
13	Albert Yanni Vocational Program.. . . .	147		142,650	
14	Vocational Aid.	148		18,406,624	
15	Adult Basic Education..	149		4,212,600	
16	Program Modernization..	305		956,014	
17	Technical & Secondary Program				
18	Improvement Staff.	330		304,682	
19	GED Testing (R)..	339		1,060,395	
20	Other Assets.	690		10,000	
21	FFA Grant Awards.	839		12,428	
22	Pre-Engineering Academy Program.. . . .	840		<u>286,804</u>	
23	Total.		\$	28,121,083	
24	Any unexpended balance remaining in the appropriation for GED				

1 Testing (fund 0390, activity 339) at the close of the fiscal year
 2 2012 is hereby reappropriated for expenditure during the fiscal year
 3 2013.

4 *52-State Board of Education -*

5 *Division of Education Performance Audits*

6 (WV Code Chapters 18 and 18A)

7 Fund 0573 FY 2013 Org 0402

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

17 *53-West Virginia Schools for the Deaf and the Blind*

18 (WV Code Chapters 18 and 18A)

19 Fund 0320 FY 2013 Org 0403

20 Personal Services..	001	\$	8,558,708
21 Annual Increment.	004		480
22 Employee Benefits..	010		2,890,037
23 Unclassified.	099		132,879
24 Current Expenses.	130		1,246,405

1	Repairs and Alterations..	064	145,000
2	Equipment..	070	50,000
3	Buildings..	258	100,000
4	Other Assets.	690	73,000
5	Capital Outlay and Maintenance (R).. . .	755	62,500
6	BRIM Premium.	913	<u>68,628</u>
7	Total.		\$ 13,327,637

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

12 **DEPARTMENT OF EDUCATION AND THE ARTS**

13 *54-Department of Education and the Arts -*

14 *Office of the Secretary*

15 (WV Code Chapter 5F)

16 Fund 0294 FY 2013 Org 0431

17	Personal Services..	001	\$ 662,750
18	Annual Increment.	004	5,900
19	Employee Benefits..	010	199,600
20	Unclassified (R)..	099	35,000
21	Current Expenses.	130	126,016
22	Center for Professional Development (R). .	115	2,729,771
23	National Youth Science Camp	132	290,000
24	WV Humanities Council..	168	450,000

1	Benedum Professional Development		
2	Collaborative (R)	427	927,500
3	Governor's Honor Academy (R)	478	600,780
4	Energy Express.	861	470,000
5	BRIM Premium.	913	4,509
6	Special Olympic Games.. . . .	966	<u>25,000</u>
7	Total.		\$ 6,526,826

8 Any unexpended balances remaining in the appropriations for
9 Unclassified (fund 0294, activity 099), Center for Professional
10 Development (fund 0294, activity 115), Benedum Professional
11 Development Collaborative (fund 0294, activity 427), Governor's Honor
12 Academy (fund 0294, activity 478), and Educational Enhancements -
13 Surplus (fund 0294, activity 927) 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 (activity
17 130), \$100,000 is for Globaloria.

18 *55-Division of Culture and History*

19 (WV Code Chapter 29)

20 Fund 0293 FY 2013 Org 0432

21	Personal Services.. . . .	001	\$ 2,763,729
22	Annual Increment.	004	67,114
23	Employee Benefits.. . . .	010	1,283,414
24	Unclassified (R)	099	131,341

1	Current Expenses.	130	919,546
2	Repairs and Alterations.. . . .	064	44,000
3	Equipment.. . . .	070	1,000
4	Buildings.. . . .	258	1,000
5	Other Assets.	690	10,000
6	Land	730	100
7	Culture and History Programming.. . . .	732	292,945
8	Capital Outlay and Maintenance (R).. . .	755	100,000
9	Historical Highway Marker Program (R)..	844	75,185
10	BRIM Premium.	913	<u>33,677</u>
11	Total.		\$ 5,723,051

12 Any unexpended balances remaining in the appropriations for
13 Unclassified - Surplus (fund 0293, activity 097), Unclassified (fund
14 0293, activity 099), Capital Outlay, Repairs and Equipment (fund
15 0293, activity 589), Capital Outlay, Repairs and Equipment - Surplus
16 (fund 0293, activity 677), Capital Outlay and Maintenance (fund 0293,
17 activity 755), and Historical Highway Marker Program (fund 0293,
18 activity 844) at the close of the fiscal year 2012 are hereby
19 reappropriated for expenditure during the fiscal year 2013.

20 From the above appropriation for Unclassified (activity 099),
21 \$75,000 is for the Strand Theatre.

22 From the above appropriation for Unclassified (activity 099),
23 and Current Expenses (activity 130), is \$250,000 for the WVSOM in
24 conjunction with WV Public Broadcasting for the Healthy Choices

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.

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

21 Fund 0310 FY 2013 Org 0932

22	Personal Services..	001	\$	7,537,569
23	Annual Increment.	004		166,317
24	Independent Living Services (R).. . . .	009		500,000

1	Employee Benefits..	010	2,746,504
2	Current Expenses.	130	502,066
3	Workshop Development	163	2,116,149
4	Supported Employment Extended Services (R)	206	100,000
5	Ron Yost Personal Assistance Fund (R)..	407	388,698
6	Employment Attendant Care Program . . .	598	156,065
7	BRIM Premium.	913	<u>67,033</u>
8	Total.		\$ 14,280,401

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

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

21 **DEPARTMENT OF ENVIRONMENTAL PROTECTION**

22 *59-Environmental Quality Board*

23 (WV Code Chapter 20)

24 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

13	Personal Services..	001	\$	3,394,322
14	Annual Increment.	004		66,768
15	Employee Benefits..	010		1,363,725
16	Water Resources Protection			
17	and Management..	068		581,897
18	Current Expenses.	130		723,396
19	Repairs and Alterations..	064		12,150
20	Equipment..	070		4,600
21	Dam Safety.	607		216,966
22	West Virginia Stream Partners Program..	637		77,396
23	Meth Lab Cleanup.	656		227,142
24	Other Assets.	690		4,500

1	WV Contribution to River Commissions.	776		148,485
2	Office of Water Resources			
3	Non-Enforcement Activity..	855		1,218,139
4	BRIM Premium.	913		<u>56,802</u>
5	Total.		\$	8,096,288

6 Any unexpended balance remaining in the appropriation for Meth
7 Lab Cleanup - Surplus (fund 0273, activity 474) at the close of
8 fiscal year 2012 is hereby reappropriated for expenditure during FY
9 2013.

10 A portion of the appropriation for Current Expenses (fund 0273,
11 activity 130) and Dam Safety (fund 0273, activity 607) may be
12 transferred to the special revenue fund Dam Safety Rehabilitation
13 Revolving Fund (fund 3025) for the state deficient dams
14 rehabilitation assistance program.

15 *61-Air Quality Board*

16 (WV Code Chapter 16)

17	Fund <u>0550</u>	FY <u>2013</u>	Org <u>0325</u>		
18	Personal Services..	001		\$	58,000
19	Annual Increment.	004			510
20	Employee Benefits..	010			19,424
21	Current Expenses.	130			21,100
22	Repairs and Alterations..	064			96
23	Equipment..	070			350
24	Other Assets.	690			400

1	BRIM Premium.	913		<u>2,013</u>
2	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

8	Personal Services.. . . .	001	\$	139,096
9	Employee Benefits.. . . .	010		46,341
10	Unclassified.	099		6,447
11	Current Expenses.	130		21,245
12	Women's Commission (R).	191		180,255
13	Commission for the Deaf			
14	and Hard of Hearing.	704		<u>250,773</u>
15	Total.		\$	644,157

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

24	Personal Services.. . . .	001	\$	9,213,842
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1 Annual Increment.	004	207,144
2 Employee Benefits..	010	3,602,573
3 Chief Medical Examiner.	045	4,749,576
4 Unclassified.	099	827,029
5 Current Expenses.	130	4,439,298
6 State Aid for Local and		
7 Basic Public Health Services.. . . .	184	16,642,506
8 Safe Drinking Water Program..	187	522,984
9 Women, Infants and Children..	210	65,099
10 Early Intervention.	223	3,307,043
11 Cancer Registry..	225	210,184
12 ABCA Tobacco Retailer Education		
13 Program - Transfer..	239	200,000
14 CARDIAC Project..	375	475,000
15 State EMS Technical Assistance.	379	1,439,139
16 Statewide EMS Program Support (R).. . . .	383	954,177
17 Primary Care Centers - Mortgage Finance.	413	723,182
18 Black Lung Clinics	467	198,646
19 Center for End of Life..	545	466,886
20 Women's Right to Know..	546	15,000
21 Pediatric Dental Services..	550	151,603
22 Vaccine for Children	551	446,680
23 Adult Influenza Vaccine..	552	65,000
24 Tuberculosis Control	553	392,933

1	Maternal and Child Health Clinics,		
2	Clinicians and Medical Contracts		
3	and Fees (R)	575	7,228,168
4	Epidemiology Support.	626	1,709,675
5	Primary Care Support.	628	8,858,922
6	Health Right Free Clinics.. . . .	727	5,000,000
7	Capital Outlay and Maintenance (R). . .	755	2,125,000
8	Healthy Lifestyles.	778	169,285
9	Emergency Response Entities -		
10	Special Projects (R)..	822	744,800
11	Maternal Mortality Review.. . . .	834	108,653
12	Osteoporosis and Arthritis		
13	Prevention..	849	259,416
14	Diabetes Education and Prevention.. . .	873	105,000
15	Tobacco Education Program (R)..	906	5,684,814
16	BRIM Premium.	913	211,214
17	State Trauma and Emergency Care System.	918	<u>1,839,632</u>
18	Total.		\$ 83,360,103

19 Any unexpended balances remaining in the appropriations for
20 Unclassified - Surplus (fund 0407, activity 097) and Statewide EMS
21 Program Support (fund 0407, activity 383), Maternal and Child Health
22 Clinics, Clinicians and Medical Contracts and Fees (fund 0407,
23 activity 575), Capital Outlay and Maintenance (fund 0407, activity
24 755), Emergency Response Entities - Special Projects (fund 0407,

1 activity 822), Assistance to Primary Health Care Centers Community
2 Health Foundation (fund 0407, activity 845) and Tobacco Education
3 Program (fund 0407, activity 906) at the close of the fiscal year
4 2012 are hereby reappropriated for expenditure during the fiscal year
5 2013.

6 From the above appropriation for Current Expenses (activity
7 130), an amount not less than \$100,000 is for the West Virginia
8 Cancer Coalition; \$50,000 shall be expended for the West Virginia
9 Aids Coalition; \$100,000 is for Adolescent Immunization Education;
10 \$73,065 is for informal dispute resolution relating to nursing home
11 administrative appeals; and \$50,000 is for Hospital Hospitality House
12 of Huntington.

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

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

22 Included in the above appropriation for Primary Care Centers -
23 Mortgage Finance (activity 413) is \$47,500 for the mortgage payment
24 for the Lincoln Primary Care Center, Inc.; \$50,483 for the mortgage

1 payment for the Monroe County Health Center; \$40,436 for the mortgage
2 payment for Roane County Family Health Care, Inc.; \$45,600 for the
3 mortgage payment for Community Care of West Virginia, Inc. (formerly
4 Primary Care Systems) (Clay); \$19,000 for the mortgage payment for
5 the Belington Clinic; \$28,500 for the mortgage payment for the
6 Community Care of West Virginia, Inc. (formerly Tri-County Health
7 Clinic); \$14,250 for the mortgage payment for Valley Health Care
8 (Randolph); \$25,236 for the mortgage payment for Family Care Health
9 Center (WomenCare) in Madison; \$7,600 for the mortgage payment for
10 Northern Greenbrier Health Clinic, Inc.; \$12,061 for the mortgage
11 payment for the WomenCare, Inc. (Putnam); \$23,750 for the mortgage
12 payment for the Preston-Taylor Community Health Center, Inc.; \$19,000
13 for the mortgage payment for the Pendleton Community Care Inc. (North
14 Fork); \$38,000 for the mortgage payment for the Pendleton Community
15 Care, Inc.; \$36,480 for the mortgage payment for Clay-Battelle
16 Health Services Association; \$31,920 for the mortgage payment for
17 Mountaineer Community Health Center in Paw Paw; \$12,350 for the
18 mortgage payment for the St. George Medical Clinic, Inc.; \$26,600 for
19 the mortgage payment for the Bluestone Health Association, Inc.;
20 \$42,750 for the mortgage payment for Wheeling Health Right, Inc.;
21 \$45,600 for the mortgage payment for the Minnie Hamilton Health Care
22 Center, Inc.; \$51,300 for the mortgage payment for the Shenandoah
23 Valley Medical Systems, Inc.; \$42,750 for the mortgage payment for
24 the Change, Inc.; \$34,506 for the mortgage payment for Valley Health

1 Systems, Inc.; and \$27,510 for the mortgage payment for the Wirt
 2 County Health Services Association.

3 From the above appropriation for Pediatric Dental Services (fund
 4 0407, activity 550), \$11,000 is for the Marshall County Health
 5 Department for dental services.

6 *64-Consolidated Medical Service Fund*

7 (WV Code Chapter 16)

	Fund <u>0525</u>	FY <u>2013</u>	Org <u>0506</u>		
9 Personal Services..	001			\$	678,606
10 Annual Increment.	004				14,869
11 Employee Benefits..	010				303,506
12 Current Expenses.	130				6,663
13 Special Olympics.	208				26,074
14 Behavioral Health Program (R)..	219				65,442,056
15 Family Support Act.	221				1,093,923
16 Institutional Facilities Operations (R).	335				106,279,431
17 Substance Abuse Continuum of Care..	354				5,000,000
18 Capital Outlay and Maintenance (R).	755				950,000
19 Colin Anderson Community Placement (R).	803				664,000
20 Renaissance Program..	804				194,000
21 BRIM Premium.	913				<u>1,088,070</u>
22 Total.				\$	181,741,198

23 Any unexpended balances remaining in the appropriations for
 24 Behavioral Health Program - Unclassified (fund 0525, activity 219),

1 Institutional Facilities Operations (fund 0525, activity 335),
2 Capital Outlay (fund 0525, activity 511), Institutional Facilities
3 Operations - Surplus (fund 0525, activity 632), Capital Outlay and
4 Maintenance (fund 0525, activity 755), and Colin Anderson Community
5 Placement (fund 0525, activity 803) at the close of the fiscal year
6 2012 are hereby reappropriated for expenditure during the fiscal year
7 2013.

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

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

15 From the above appropriation to Institutional Facilities
16 Operations, together with available funds from the division of health
17 - hospital services revenue account (fund 5156, activity 335), on
18 July 1, 2012, the sum of \$160,000 shall be transferred to the
19 department of agriculture - land division - farm operating fund
20 (1412) as advance payment for the purchase of food products; actual
21 payments for such purchases shall not be required until such credits
22 have been completely expended.

23 From the above appropriation (fund 0525, activity 354), the
24 funding will be consistent with the goal areas outlined in the

1 Comprehensive Substance Abuse Strategic Action Plan. Prior to
2 disbursement of funds, the Department of Health and Human Resources,
3 Bureau for Behavioral Health and Health Facilities, shall submit a
4 gap analysis of substance abuse services, and an outline of service
5 provision costs to provide assistance to the Regional Task Forces and
6 the Advisory Council for development and prioritization of
7 recommendations.

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

14 *65-Division of Health -*

15 *West Virginia Drinking Water Treatment*

16 (WV Code Chapter 16)

17 Fund 0561 FY 2013 Org 0506

18 West Virginia Drinking Water Treatment

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

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

1	<i>66-Human Rights Commission</i>			
2	(WV Code Chapter 5)			
3	Fund <u>0416</u>	FY <u>2013</u>	Org <u>0510</u>	
4	Personal Services..	001	\$	748,458
5	Annual Increment.	004		19,912
6	Employee Benefits..	010		342,588
7	Current Expenses.	130		260,878
8	Repairs and Alterations..	064		5,000
9	Equipment..	070		15,015
10	BRIM Premium.	913		<u>9,311</u>
11	Total.		\$	1,401,162

12	<i>67-Division of Human Services</i>			
13	(WV Code Chapters 9, 48 and 49)			
14	Fund <u>0403</u>	FY <u>2013</u>	Org <u>0511</u>	
15	Personal Services..	001	\$	27,527,367
16	Annual Increment.	004		771,638
17	Employee Benefits..	010		12,439,358
18	Unclassified.	099		5,688,944
19	Current Expenses.	130		9,463,913
20	Child Care Development.	144		776,070
21	Medical Services Contracts and Office			
22	of Managed Care.	183		1,835,469
23	Medical Services (R).	189		226,739,877
24	Social Services..	195		97,380,502

1	Family Preservation Program..	196	1,565,000
2	Family Resource Networks (R)..	274	1,905,367
3	Domestic Violence Legal Services Fund..	384	400,000
4	James "Tiger" Morton Catastrophic		
5	Illness Fund.	455	700,005
6	MR/DD Waiver.	466	88,753,483
7	Child Protective Services Case Workers .	468	19,275,978
8	OSCAR and RAPIDS	515	5,088,138
9	Title XIX Waiver for Seniors.	533	11,912,263
10	WV Teaching Hospitals		
11	Tertiary/Safety Net.	547	6,356,000
12	Specialized Foster Care..	566	310,948
13	Child Welfare System	603	1,735,815
14	In-Home Family Education.	688	900,000
15	WV Works Separate State Program.. . . .	698	4,750,000
16	Child Support Enforcement..	705	6,146,074
17	Medicaid Auditing..	706	605,548
18	Temporary Assistance for Needy		
19	Families/Maintenance of Effort.. .	707	22,969,096
20	Child Care Maintenance of		
21	Effort Match..	708	5,693,743
22	Child and Family Services..	736	2,850,000
23	Grants for Licensed Domestic Violence		
24	Programs and Statewide Prevention.	750	2,500,000

1 Sexual Assault Intervention and		
2 Prevention..	723	500,000
3 Capital Outlay and Maintenance (R). . .	755	11,875
4 Medical Services Administrative Costs..	789	24,508,787
5 Traumatic Brain Injury Waiver.. . . .	835	800,000
6 Indigent Burials (R).	851	2,550,000
7 BRIM Premium.	913	834,187
8 Rural Hospitals Under 150 Beds.	940	2,596,000
9 Children's Trust Fund - Transfer	951	<u>300,000</u>
10 Total.		\$ 599,141,445

11 Any unexpended balances remaining in the appropriations for
12 Medical Services (fund 0403, activity 189), Family Resource Networks
13 (fund 0403, activity 274), Capital Outlay and Maintenance (fund 0403,
14 activity 755), and Indigent Burials (fund 0403, activity 851) at the
15 close of the fiscal year 2012 are hereby reappropriated for
16 expenditure during the fiscal year 2013.

17 Notwithstanding the provisions of Title I, section three of this
18 bill, the secretary of the department of health and human resources
19 shall have the authority to transfer funds within the above account:
20 *Provided*, That no more than five percent of the funds appropriated
21 to one line item may be transferred to other line items: *Provided*,
22 *however*, That no funds from other line items shall be transferred to
23 the personal services line item.

24 The secretary shall have authority to expend funds for the

1 educational costs of those children residing in out-of-state
2 placements, excluding the costs of special education programs.

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

6 The above appropriation for Domestic Violence Legal Services
7 Fund (activity 384) shall be transferred to the Domestic Violence
8 Legal Services Fund (fund 5455).

9 The above appropriation for James "Tiger" Morton Catastrophic
10 Illness Fund (activity 455) shall be transferred to the James "Tiger"
11 Morton Catastrophic Illness Fund (fund 5454) as provided by Article
12 5Q, Chapter 16 of the Code.

13 The above appropriation for WV Works Separate State Program
14 (activity 698), shall be transferred to the WV Works Separate State
15 College Program Fund (fund 5467), and the WV Works Separate State
16 Two-Parent Program Fund (fund 5468) as determined by the Secretary
17 of the Department of Health and Human Resources.

18 From the above appropriation for Child Support Enforcement (fund
19 0403, activity 705) an amount not to exceed \$300,000 may be
20 transferred to a local banking depository to be utilized to offset
21 funds determined to be uncollectible.

22 From the above appropriation for the Grants for Licensed
23 Domestic Violence Programs and Statewide Prevention (activity 750),
24 50% of the total shall be divided equally and distributed among the

1 fourteen (14) licensed programs and the West Virginia Coalition
 2 Against Domestic Violence (WVCADV). The balance remaining in the
 3 appropriation for Grants for Licensed Domestic Violence Programs and
 4 Statewide Prevention (activity 750), shall be distributed according
 5 to the formula established by the Family Protection Services Board.

6 The above appropriation for Children's Trust Fund - Transfer
 7 (activity 951) shall be transferred to the Children's Fund (fund
 8 5469, org 0511).

9 **DEPARTMENT OF MILITARY AFFAIRS**
 10 **AND PUBLIC SAFETY**

11 *68-Department of Military Affairs and Public Safety -*
 12 *Office of the Secretary*
 13 *(WV Code Chapter 5F)*

	Fund <u>0430</u>	FY <u>2013</u>	Org <u>0601</u>		
15 Personal Services..	001	\$		457,952	
16 Annual Increment.	004			7,110	
17 Employee Benefits..	010			189,994	
18 Unclassified (R).	099			20,330	
19 Current Expenses.	130			120,873	
20 Repairs and Alterations..	064			9,900	
21 Equipment..	070			3,300	
22 Fusion Center (R)..	469			504,430	
23 Other Assets.	690			4,015	
24 BRIM Premium.	913			9,404	

1	WV Fire and EMS Survivor Benefit (R)	939		100,000
2	Homeland State Security Administrative			
3	Agency (R)	953		<u>607,985</u>
4	Total		\$	2,035,293

5 Any unexpended balances remaining in the appropriations for
6 Unclassified (fund 0430, activity 099), Fusion Center (fund 0430,
7 activity 469), Capital Outlay (fund 0430, activity 511), WV Fire and
8 EMS Survivor Benefit (fund 0430, activity 939) and Homeland State
9 Security Administrative Agency (fund 0430, activity 953), at the
10 close of the fiscal year 2012 are hereby reappropriated for
11 expenditure during the fiscal year 2013 with the exception of fund
12 0430, fiscal years 2007, 2008, and 2009, activity 099 which shall
13 expire on June 30, 2012.

14 69-Adjutant General -
15 State Militia
16 (WV Code Chapter 15)

17		Fund <u>0433</u>	FY <u>2013</u>	Org <u>0603</u>		
18	Unclassified (R)		099	\$	21,030,650	
19	College Education Fund		232		0	
20	Mountaineer ChalleNGe Academy		709		0	
21	Adjutant General and Officer					
22	Compensation		734		0	
23	Armory Board Transfer		746		0	
24	Military Authority		748		0	

1	Capital Outlay and Maintenance.	755		0
2	BRIM Premium.	913		<u>0</u>
3	Total.		\$	21,030,650

4 Any unexpended balances remaining in the appropriations for
5 Unclassified (fund 0433, activity 099) and Armory Capital
6 Improvements - Surplus (fund 0433, activity 325) at the close of the
7 fiscal year 2012 are hereby reappropriated for expenditure during the
8 fiscal year 2013.

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

13 *70-Adjutant General -*

14 *Military Fund*

15 (WV Code Chapter 15)

16 Fund 0605 FY 2013 Org 0603

17	Personal Services.. . . .	001	\$	125,000
18	Current Expenses.	130		<u>75,000</u>
19	Total.		\$	200,000

20 *71-West Virginia Parole Board*

21 (WV Code Chapter 62)

22 Fund 0440 FY 2013 Org 0605

23	Personal Services.. . . .	001	\$	186,715
24	Annual Increment.	004		4,920

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

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

12 *72-Division of Homeland Security and*
13 *Emergency Management*
14 (WV Code Chapter 15)

15		Fund <u>0443</u>	FY <u>2013</u>	Org <u>0606</u>		
16	Personal Services..			001	\$	416,740
17	Annual Increment.			004		8,060
18	Employee Benefits..			010		171,219
19	Unclassified (R).			099		33,409
20	Current Expenses.			130		209,304
21	Repairs and Alterations..			064		15,000
22	Radiological Emergency Preparedness.. .			554		30,000
23	Federal Funds/Grant Match (R)..			749		687,296
24	Mine and Industrial Accident Rapid					

1	Response Call Center..	781	515,348
2	Early Warning Flood System (R)..	877	541,029
3	BRIM Premium..	913	20,336
4	WVU Charleston Poison Control Hotline..	944	596,100
5	Disaster Mitigation (R)..	952	<u>100,000</u>
6	Total..		\$ 3,343,841

7 Any unexpended balances remaining in the appropriations for
8 Unclassified (fund 0443, activity 099), Federal Funds/Grant Match
9 (fund 0443, activity 749), Early Warning Flood System (fund 0443,
10 activity 877), and Disaster Mitigation (fund 0443, activity 952) at
11 the close of the fiscal year 2012 are hereby reappropriated for
12 expenditure during the fiscal year 2013.

13 *73-Division of Corrections -*
14 *Central Office*

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

16 Fund 0446 FY 2013 Org 0608

17	Personal Services..	001	\$ 430,008
18	Annual Increment..	004	8,285
19	Employee Benefits..	010	169,507
20	Unclassified..	099	6,944
21	Current Expenses..	130	<u>93,640</u>
22	Total..		\$ 708,384

23 Any unexpended balance remaining in the appropriation for
24 Management Information System (fund 0446, activity 398) at the close

1 of the fiscal year 2012 is hereby reappropriated for expenditure
 2 during the fiscal year 2013.

3 74-Division of Corrections -

4 Correctional Units

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

6 Fund 0450 FY 2013 Org 0608

7	Employee Benefits..	010	\$	1,258,136
8	Children's Protection Act (R)..	090		934,195
9	Unclassified	099		1,290,870
10	Charleston Work Release Center.	456		1,574,114
11	Beckley Correctional Center..	490		1,734,038
12	Huntington Work Release Center.	495		949,918
13	Anthony Correctional Center	504		4,973,213
14	Huttonsville Correctional Center	514		22,301,261
15	Northern Correctional Center	534		8,054,639
16	Inmate Medical Expenses (R)..	535		24,226,064
17	Pruntytown Correctional Center	543		7,360,906
18	Payments to Federal, County and/or			
19	Regional Jails (R)..	555		31,000,000
20	Corrections Academy..	569		1,384,187
21	Martinsburg Correctional Center.. . . .	663		3,504,984
22	Parole Services..	686		3,011,558
23	Special Services	687		3,977,420
24	Capital Outlay and Maintenance (R). . .	755		2,000,000

1 McDowell County Correctional Center.. .	790	1,949,983
2 Stevens Correctional Center	791	6,474,500
3 Parkersburg Correctional Center.. . . .	828	2,421,744
4 St. Mary's Correctional Center	881	13,042,762
5 Denmar Correctional Center.	882	4,717,283
6 Ohio County Correctional Center.. . . .	883	1,794,838
7 Mt. Olive Correctional Complex.	888	20,514,782
8 Lakin Correctional Center..	896	8,679,864
9 BRIM Premium.	913	<u>829,190</u>
10 Total.		\$ 179,960,449

11 Any unexpended balances remaining in the appropriations for
12 Children's Protection Act (fund 0450, activity 090), Unclassified -
13 Surplus (fund 0450, activity 097), Inmate Medical Expenses (fund
14 0450, activity 535), Payments to Federal, County and/or Regional
15 Jails (fund 0450, activity 555), Capital Improvements - Surplus (fund
16 0450, activity 661), Capital Outlay, Repairs and Equipment - Surplus
17 (fund 0450, activity 677), and Capital Outlay and Maintenance (fund
18 0450, activity 755) at the close of the fiscal year 2012 are hereby
19 reappropriated for expenditure during the fiscal year 2013.

20 The commissioner of corrections shall have the authority to
21 transfer between line items appropriated to the individual
22 correctional units above and may transfer funds from the individual
23 units to Payments to Federal, County and/or Regional Jails (fund
24 0450, activity 555) or Inmate Medical Expenses (fund 0450, activity

1 535).

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

8 75-West Virginia State Police

9 (WV Code Chapter 15)

10 Fund 0453 FY 2013 Org 0612

11 Personal Services..	001	\$	46,664,205
12 Annual Increment.	004		255,240
13 Employee Benefits..	010		10,257,264
14 Children's Protection Act..	090		900,069
15 Current Expenses.	130		9,294,292
16 Repairs and Alterations..	064		385,680
17 Vehicle Purchase.	451		887,200
18 Barracks Lease Payments..	556		246,478
19 Communications and			
20 Other Equipment (R).	558		1,268,968
21 Trooper Retirement Fund..	605		4,966,353
22 Handgun Administration Expense.	747		76,816
23 Capital Outlay and Maintenance (R).	755		250,000
24 Retirement Systems - Unfunded Liability.	775		15,162,000

1	Automated Fingerprint		
2	Identification System.	898	662,394
3	BRIM Premium.	913	<u>4,946,608</u>
4	Total.		\$ 96,223,567

5 Any unexpended balances remaining in the appropriations for
6 Communications and Other Equipment (fund 0453, activity 558), Capital
7 Outlay, Repairs and Equipment - Surplus (fund 0453, activity 677),
8 and Capital Outlay and Maintenance (fund 0453, activity 755) at the
9 close of the fiscal year 2012 are hereby reappropriated for
10 expenditure during the fiscal year 2013.

11 From the above appropriation for Personal Services (activity
12 001), an amount not less than \$25,000 shall be expended to offset the
13 costs associated with providing police services for the West Virginia
14 State Fair.

15 Included in the above appropriation for Personal Services
16 (activity 001), and Employee Benefits (activity 010), is \$1,300,000
17 for salary increases and associated benefits for civilian employees
18 of the West Virginia State Police.

19 *76-Fire Commission*

20 (WV Code Chapter 29)

21 Fund 0436 FY 2013 Org 0619

22	Current Expenses.	130	\$ 81,156
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23 *77-Division of Justice and Community Services*

24 (WV Code Chapter 15)

1	Fund <u>0546</u>	FY <u>2013</u>	Org <u>0620</u>		
2	Personal Services..		001	\$	435,295
3	Annual Increment.		004		6,025
4	Employee Benefits..		010		187,828
5	Unclassified.		099		7,000
6	Current Expenses.		130		145,193
7	Repairs and Alterations..		064		2,000
8	Equipment..		070		100
9	Buildings..		258		100
10	Child Advocacy Centers (R).		458		1,502,466
11	Community Corrections (R)..		561		5,000,233
12	Statistical Analysis Program.		597		54,021
13	Law Enforcement Professional Standards.		838		182,798
14	BRIM Premium.		913		<u>1,660</u>
15	Total.			\$	7,524,719

16 Any unexpended balances remaining in the appropriations for
17 Child Advocacy Centers (fund 0546, activity 458) and Community
18 Corrections (fund 0546, activity 561) at the close of the fiscal year
19 2012 are hereby reappropriated for expenditure during the fiscal year
20 2013.

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

24 *78-Division of Juvenile Services*

(WV Code Chapter 49)

Fund 0570 FY 2013 Org 0621

3	Jones Building Treatment Center.. . . .	261	\$	2,233,738
4	Statewide Reporting Centers (R).. . . .	262		4,434,987
5	Robert L. Shell Juvenile Center.. . . .	267		2,062,244
6	Central Office	701		2,219,388
7	Capital Outlay and Maintenance (R). . .	755		250,000
8	Gene Spadaro Juvenile Center	793		2,119,386
9	Davis Center for Girls (R).	818		900,875
10	BRIM Premium.	913		96,187
11	WV Industrial Home for Youth (R)	979		10,816,042
12	Kenneth Honey Rubenstein			
13	Juvenile Center (R)	980		5,391,033
14	Vicki Douglas Juvenile Center.. . . .	981		1,821,025
15	Northern Regional Juvenile Center . . .	982		1,344,737
16	Lorrie Yeager Jr. Juvenile Center.. . .	983		1,941,020
17	Sam Perdue Juvenile Center	984		1,988,776
18	Tiger Morton Center	985		2,134,113
19	Donald R. Kuhn Juvenile Center	986		4,217,898
20	J.M. "Chick" Buckbee			
21	Juvenile Center	987		<u>2,042,495</u>
22	Total.		\$	46,013,944

23 Any unexpended balances remaining in the appropriations for
24 Statewide Reporting Centers (fund 0570, activity 262), Capital Outlay

1 and Maintenance (fund 0570, activity 755), Davis Centr for Girls
 2 (fund 0570, activity 818), WV Industrial Home for Youth (fund 0570,
 3 activity 979), and Kenneth Honey Rubenstein Juvenile Center (fund
 4 0570, activity 980) at the close of the fiscal year 2012 are hereby
 5 reappropriated for expenditure during the fiscal year 2013.

6 From the above appropriations, on July 1, 2012, the sum of
 7 \$50,000 shall be transferred to the department of agriculture - land
 8 division - farm operating fund (1412) as advance payment for the
 9 purchase of food products; actual payments for such purchases shall
 10 not be required until such credits have been completely expended.

11 The director of juvenile services shall have the authority to
 12 transfer between line items appropriated to the individual juvenile
 13 centers above.

14 *79-Division of Protective Services*

15 (WV Code Chapter 5F)

16	Fund <u>0585</u>	FY <u>2013</u>	Org <u>0622</u>		
17	Personal Services (R)		001	\$	1,405,714
18	Annual Increment.		004		38,090
19	Employee Benefits.. . . .		010		590,925
20	Unclassified (R).		099		23,223
21	Current Expenses.		130		100,000
22	Repairs and Alterations.. . . .		064		8,500
23	Equipment (R)..		070		75,000
24	Other Assets.		690		72,825

1	BRIM Premium.	913		<u>9,969</u>
2	Total.		\$	2,324,246

3 Any unexpended balances remaining in the appropriations for
4 Personal Services (fund 0585, activity 001), Equipment (fund 0585,
5 activity 070), and Unclassified (fund 0585, activity 099) at the
6 close of the fiscal year 2012 are hereby reappropriated for
7 expenditure during the fiscal year 2013.

8 **DEPARTMENT OF REVENUE**

9 *80-Office of the Secretary*

10 (WV Code Chapter 11)

11 Fund 0465 FY 2013 Org 0701

12	Personal Services.. . . .	001	\$	510,000
13	Annual Increment.	004		4,800
14	Employee Benefits.. . . .	010		162,007
15	Unclassified.	099		7,890
16	Current Expenses.	130		90,000
17	Repairs and Alterations.. . . .	064		3,000
18	Equipment.. . . .	070		10,000
19	Other Assets.	690		<u>2,000</u>
20	Total.		\$	789,697

21 Any unexpended balance remaining in the appropriation for
22 Unclassified - Total (fund 0465, activity 096) at the close of the
23 fiscal year 2012 is hereby reappropriated for expenditure during the
24 fiscal year 2013.

1 *81-Tax Division*

2 (WV Code Chapter 11)

3 Fund 0470 FY 2013 Org 0702

4 Personal Services (R)	001	\$	13,350,443
5 Annual Increment.	004		300,000
6 Employee Benefits (R)	010		5,620,662
7 Unclassified (R)	099		275,100
8 Current Expenses.	130		7,471,923
9 Repairs and Alterations	064		15,100
10 Equipment	070		282,500
11 GIS Development Project (R)	562		150,000
12 Multi State Tax Commission.	653		77,958
13 Other Assets.	690		25,000
14 BRIM Premium.	913		<u>14,420</u>
15 Total.		\$	27,583,106

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

23 *82-State Budget Office*

24 (WV Code Chapter 11B)

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

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

16 *83-West Virginia Office of Tax Appeals*

17 (WV Code Chapter 11)

18	Fund <u>0593</u>	FY <u>2013</u>	Org <u>0709</u>		
19	Personal Services..		001	\$	405,320
20	Annual Increment.		004		8,820
21	Employee Benefits..		010		167,075
22	Current Expenses.		130		75,689
23	Repairs and Alterations..		064		750
24	Equipment..		070		6,000

1	Other Assets.	690		2,000
2	BRIM Premium.	913		<u>2,493</u>
3	Total.		\$	668,147

4 Any unexpended balance remaining in the appropriation for
5 Unclassified (fund 0593, activity 099) at the close of the fiscal
6 year 2012 is hereby reappropriated for expenditure during the fiscal
7 year 2013.

8 *84-Division of Professional and Occupational Licenses -*
9 *State Athletic Commission*

10 (WV Code Chapter 29)

11 Fund 0523 FY 2013 Org 0933

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

16 **DEPARTMENT OF TRANSPORTATION**

17 *85-State Rail Authority*

18 (WV Code Chapter 29)

19 Fund 0506 FY 2013 Org 0804

20	Personal Services.. . . .	001	\$	240,138
21	Annual Increment.	004		5,550
22	Employee Benefits.. . . .	010		105,350
23	Current Expenses.	130		339,532
24	Other Assets.	690		1,713,456

1	BRIM Premium.	913		<u>177,352</u>
2	Total.		\$	2,581,378

3 Any unexpended balance remaining in the appropriation for
4 Unclassified (fund 0506, activity 099) at the close of the fiscal
5 year 2012 is hereby reappropriated for expenditure during the fiscal
6 year 2013.

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

9 *86-Division of Public Transit*

10 (WV Code Chapter 17)

11 Fund 0510 FY 2013 Org 0805

12	Equipment.. . . .	070	\$	225,000
13	Current Expenses.	130		1,832,525
14	Buildings.. . . .	258		555,956
15	Other Assets.	690		<u>172,528</u>
16	Total.		\$	2,786,009

17 Any unexpended balances remaining in the appropriations for
18 Unclassified - Total (fund 0510, activity 096), Unclassified (fund
19 0510, activity 099), and Federal Funds/Grant Match (fund 0510,
20 activity 749) at the close of the fiscal year 2012 are hereby
21 reappropriated for expenditure during the fiscal year 2013.

22 *87-Public Port Authority*

23 (WV Code Chapter 17)

24 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.

12 *88-Aeronautics Commission*

13 (WV Code Chapter 29)

14 Fund 0582 FY 2013 Org 0807

15	Personal Services..	001	\$	148,324
16	Annual Increment.	004		4,200
17	Employee Benefits..	010		54,354
18	Current Expenses.	130		1,012,702
19	Repairs and Alterations...	064		100
20	Civil Air Patrol.	234		<u>155,095</u>
21	Total.		\$	1,374,775

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

1 year 2013.

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

5 **DEPARTMENT OF VETERANS' ASSISTANCE**

6 *89-Department of Veterans' Assistance*

7 (WV Code Chapter 9A)

8 Fund 0456 FY 2013 Org 0613

9 Personal Services..	001	\$	1,142,895
10 Annual Increment.	004		20,000
11 Employee Benefits..	010		574,361
12 Unclassified.	099		20,000
13 Current Expenses.	130		152,189
14 Repairs and Alterations..	064		5,000
15 Veterans' Field Offices..	228		168,345
16 Veterans' Nursing Home (R).	286		6,812,258
17 Veterans' Toll Free Assistance Line..	328		2,015
18 Veterans' Reeducation Assistance (R).	329		131,604
19 Veterans' Grant Program (R)..	342		150,000
20 Veterans' Grave Markers..	473		2,754
21 Veterans' Transportation.	485		625,000
22 Veterans Outreach Programs.	617		205,277
23 Memorial Day Patriotic Exercise..	697		20,000
24 Veterans Cemetery..	808		373,484

1	BRIM Premium.	913		<u>23,860</u>
2	Total.		\$	10,429,042

3 Any unexpended balances remaining in the appropriations for
4 Veterans' Nursing Home (fund 0456, activity 286), Veterans'
5 Reeducation Assistance (fund 0456, activity 329), Veterans' Grant
6 Program (fund 0456, activity 342), Women's Veterans' Monument (fund
7 0456, activity 385), Veterans' Bonus (fund 0456, activity 483), and
8 Educational Opportunities for Children of Deceased Veterans (fund
9 0456, activity 854) at the close of the fiscal year 2012 are hereby
10 reappropriated for expenditure during the fiscal year 2013.

11 *90-Department of Veterans' Assistance -*

12 *Veterans' Home*

13 (WV Code Chapter 9A)

14 Fund 0460 FY 2013 Org 0618

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

20 **BUREAU OF SENIOR SERVICES**

21 *91-Bureau of Senior Services*

22 (WV Code Chapter 29)

23 Fund 0420 FY 2013 Org 0508

24 Transfer to Division of Human Services

1 for Health Care and Title XIX Waiver
 2 for Senior Citizens. 539 \$ 23,482,933

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

7 The above appropriation is in addition to funding provided in
 8 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

15	New River Community and		
16	Technical College.	358	\$ 6,305,522
17	West Virginia Council for Community		
18	and Technical Education (R). . . .	392	863,576
19	Eastern West Virginia Community and		
20	Technical College.	412	2,100,509
21	Kanawha Valley Community and Technical		
22	College.	445	4,125,664
23	Southern West Virginia Community and		
24	Technical College.	446	9,228,731

1	West Virginia Northern Community and		
2	Technical College.	447	7,893,643
3	West Virginia University -		
4	Parkersburg.	471	10,916,188
5	Bridgemont Community and Technical		
6	College.	486	3,973,597
7	Mountwest Community and		
8	Technical College.	487	6,352,577
9	Transit Training Partnership.	783	80,000
10	Community College		
11	Workforce Development (R).	878	918,000
12	Blue Ridge Community and		
13	Technical College.	885	5,138,415
14	College Transition Program.	887	333,500
15	West Virginia Advance Workforce		
16	Development (R).	893	3,644,020
17	Technical Program Development (R).. . . .	894	2,261,100
18	Pierpont Community and Technical College.	930	<u>8,443,703</u>
19	Total.		\$ 72,578,745
20	Any unexpended balances remaining in the appropriations for		
21	Unclassified - Surplus (fund 0596, activity 097), West Virginia		
22	Council for Community and Technical Education (fund 0596, activity		
23	392), Community College Workforce Development (fund 0596, activity		
24	878), West Virginia Advance Workforce Development (fund 0596,		

1 activity 893), and Technical Program Development (fund 0596, activity
 2 894) at the close of the fiscal year 2012 are hereby reappropriated
 3 for expenditure during the fiscal year 2013.

4 From the above appropriation for New River Community and
 5 Technical College no funds shall be expended for the pursuit,
 6 planning, procurement, lease or construction of any new student
 7 housing on any state lands in Greenbrier County including any and all
 8 lands under the control of New River Community and Technical College.

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

12 The institutions operating with special revenue funds and/or
 13 federal funds shall pay their proportionate share of the Board of
 14 Risk and Insurance Management total insurance premium cost for their
 15 respective institutions.

16 *93-Higher Education Policy Commission -*

17 *Administration -*

18 *Control Account*

19 (WV Code Chapter 18B)

	Fund <u>0589</u>	FY <u>2013</u>	Org <u>0441</u>		
21 Personal Services..			001	\$	1,473,157
22 Annual Increment.			004		1,750
23 Employee Benefits..			010		321,179
24 Current Expenses.			130		1,295,975

1	Higher Education Grant Program.	164	39,019,864
2	Tuition Contract Program (R).	165	1,446,008
3	WVNET..	169	1,948,443
4	PROMISE Scholarship - Transfer.	800	18,500,000
5	HEAPS Grant Program (R)..	867	5,005,687
6	BRIM Premium.	913	<u>18,936</u>
7	Total.		\$ 69,030,999

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

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

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

21 *94-Higher Education Policy Commission -*
22 *System -*
23 *Control Account*
24 *(WV Code Chapter 18B)*

1	Fund <u>0586</u> FY <u>2013</u> Org <u>0442</u>		
2	WVU School of Health Science -		
3	Eastern Division..	056	\$ 2,646,269
4	West Virginia School of		
5	Osteopathic Medicine..	172	7,978,095
6	Marshall Medical School..	173	13,828,384
7	WVU-School of Health Sciences..	174	19,300,013
8	WVU School of Health Sciences -		
9	Charleston Division.	175	2,704,448
10	General Operations.	277	1,500,000
11	Rural Health Outreach Programs (R).	377	606,231
12	West Virginia School of		
13	Osteopathic Medicine BRIM Subsidy.	403	174,475
14	Bluefield State College..	408	6,593,442
15	Concord University.	410	10,206,804
16	Fairmont State University..	414	17,880,671
17	Glenville State College..	428	7,206,804
18	Shepherd University..	432	11,228,474
19	West Liberty University..	439	9,322,524
20	West Virginia State University.	441	10,954,389
21	Marshall University..	448	54,348,822
22	Marshall University Medical School		
23	BRIM Subsidy..	449	1,015,462
24	West Virginia University.	459	116,272,285

1	West Virginia University School of		
2	Medicine BRIM Subsidy.	460	1,400,038
3	Jackson's Mill (R).	461	351,480
4	West Virginia University Institute		
5	for Technology.. . . .	479	8,717,640
6	Vista E-Learning (R).	519	300,000
7	State Priorities - Brownfield Professional		
8	Development (R).	531	806,198
9	Rural Health Initiative - Medical		
10	Schools Support.	581	480,988
11	WV Autism Training Center.. . . .	932	2,111,572
12	West Virginia State University Land		
13	Grant Match.	956	1,908,000
14	West Virginia University -		
15	Potomac State	994	<u>4,690,189</u>
16	Total.		\$ 314,533,697

17 Any unexpended balances remaining in the appropriations for
18 Rural Health Outreach Programs (fund 0586, activity 377), Jackson's
19 Mill (fund 0586, activity 461), Vista E-Learning (fund 0586, activity
20 519), State Priorities-Brownfield Professional Development (fund
21 0586, activity 531), and WVU - School of Health Sciences - Surplus
22 (fund 0586, activity 713) at the close of fiscal year 2012 are hereby
23 reappropriated for expenditure during the fiscal year 2013.

24 Included in the appropriation for WVU - School of Health

1 Sciences (activity 174) and Marshall Medical School (activity 173)
2 are \$943,080 and \$295,477, respectively, for Graduate Medical
3 Education which may be transferred to the Department of Health and
4 Human Resources' Medical Service Fund (fund 5084) for the purpose of
5 matching federal or other funds to be used in support of graduate
6 medical education, subject to approval of the Vice-Chancellor for
7 Health Sciences and the Secretary of the Department of Health and
8 Human Resources. If approval is denied, the funds may be utilized by
9 the respective institutions for expenditure on graduate medical
10 education.

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

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

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

22 The above appropriation for Rural Health Outreach Programs
23 (activity 377) includes rural health activities and programs; rural
24 residency development and education; and rural outreach activities.

1 These funds shall be dispersed equally among the three (3) medical
2 schools.

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

5 Included in the above appropriation for Glenville State College
6 (activity 428) is \$300,000 for a 20 county "Hidden Promise"
7 consortium between the County School Systems and Glenville State
8 College; \$200,000 for courses offered in conjunction with the
9 corrections academy; and \$80,000 for the installation of security
10 equipment at the Corrections Academy.

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

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

17 Included in the above appropriation for West Virginia University
18 (activity 459) is \$34,500 for the Marshall and WVU Faculty and Course
19 Development International Study Project; \$246,429 for the WVU Law
20 School - Skills Program; \$300,000 for the WVU Coal and Energy
21 Research Bureau to be expended in consultation with the Board of Coal
22 Mine Health and Safety, the Mine Safety Technology Task Force, and
23 the DEP Advisory Council; \$19,714 for the WVU College of Engineering
24 and Mineral Resources - Diesel Training - Transfer; \$500,000 for the

1 Mining Engineering Program; \$220,000 for the WVU Petroleum
2 Engineering Program; \$82,500 for the WVU – Sheep Study; \$630,000 for
3 the Davis College of Forestry Agriculture and Consumer Sciences of
4 which \$80,000 is for a Landscape Architect, \$112,500 is to be used
5 for Morgantown Farms, \$112,500 is to be used for Raymond Memorial
6 Farm, \$112,500 is to be used for Reedsville Farm, and \$112,500 is to
7 be used for Kerneysville Farm; \$200,000 for Reedsville Arena and
8 Jackson’s Mill Arena; \$100,000 for the WVU – Soil Testing Program;
9 \$100,000 for a veterinarian; \$50,000 for the WVU Cancer Study;
10 \$500,000 for the Center for Multiple Sclerosis Program; \$150,000 for
11 the WV Alzheimer Disease Register; and \$100,000 for the rifle team.

12 Included in the above appropriation for Jackson’s Mill (activity
13 461) is \$150,000 for the Jackson’s Mill Fire Academy.

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

18 The institutions operating from special revenue funds and/or
19 federal funds shall pay their proportionate share of the Board of
20 Risk and Insurance Management total insurance premium cost for their
21 respective institutions.

22 From the above appropriations to the respective medical schools,
23 the line items for BRIM subsidies funding shall be paid to the Board
24 of Risk and Insurance Management as a general revenue subsidy against

1	Total.		\$	40,578,725
2		<i>96-Division of Highways</i>		
3		(WV Code Chapters 17 and 17C)		
4		Fund <u>9017</u>	FY <u>2013</u>	Org <u>0803</u>
5	Debt Service.	040	\$	38,500,000
6	Maintenance.. . . .	237		354,846,000
7	Maintenance, Contract Paving and			
8	Secondary Road Maintenance.. . . .	272		60,000,000
9	Bridge Repair and Replacement.. . . .	273		30,000,000
10	Inventory Revolving.. . . .	275		4,000,000
11	Equipment Revolving.. . . .	276		15,000,000
12	General Operations.	277		55,033,495
13	Interstate Construction.. . . .	278		120,000,000
14	Other Federal Aid Programs.	279		350,000,000
15	Appalachian Programs.	280		120,000,000
16	Nonfederal Aid Construction.. . . .	281		12,500,000
17	Highway Litter Control.	282		1,755,000
18	Federal Economic Stimulus.. . . .	891		<u>3,000,000</u>
19	Total.		\$	1,164,634,495

20 The above appropriations are to be expended in accordance with
21 the provisions of Chapters 17 and 17C of the code.

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

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

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

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

17 *97-Office of Administrative Hearings*

18 (WV Code Chapter 17C)

19	Fund <u>9027</u>	FY <u>2013</u>	Org <u>0808</u>	
20	Personal Services..		001	\$ 1,089,743
21	Annual Increment.		004	19,680
22	Employee Benefits..		010	463,864
23	Current Expenses.		130	367,242
24	Repairs and Alterations..		064	4,000

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

5 **JUDICIAL**

6 *99-Supreme Court -*

7 *Family Court Fund*

8 (WV Code Chapter 51)

9 Fund 1763 FY 2013 Org 2400

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

11 **EXECUTIVE**

12 *100-Governor's Office*

13 *Minority Affairs Fund*

14 (WV Code Chapter 5)

15 Fund 1058 FY 2013 Org 0100

16 Current Expenses. 130 \$ 676,000

17 *101-Auditor's Office -*

18 *Land Operating Fund*

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

20 Fund 1206 FY 2013 Org 1200

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

22 Annual Increment. 004 9,300

23 Employee Benefits.. . . . 010 187,360

24 Unclassified. 099 15,139

1	Current Expenses.	130	440,291
2	Repairs and Alterations.. . . .	064	2,600
3	Equipment.. . . .	070	<u>426,741</u>
4	Total.		\$ 1,513,918

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

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

12 *102-Auditor's Office -*

13 *Local Government Purchasing Card Expenditure Fund*

14 (WV Code Chapter 6)

15	Fund <u>1224</u>	FY <u>2013</u>	Org <u>1200</u>		
16	Personal Services.. . . .	001	\$	80,000	
17	Annual Increment.	004		500	
18	Employee Benefits.. . . .	010		25,587	
19	Current Expenses.	130		37,030	
20	Repairs and Alterations.. . . .	064		1,000	
21	Equipment.. . . .	070		10,000	
22	Other Assets.	690		<u>805</u>	
23	Total.		\$	154,922	

24 *103-Auditor's Office -*

1	<i>Securities Regulation Fund</i>			
2	(WV Code Chapter 32)			
3	Fund <u>1225</u>	FY <u>2013</u>	Org <u>1200</u>	
4	Personal Services..	001	\$	1,187,265
5	Annual Increment.	004		18,316
6	Employee Benefits..	010		509,929
7	Unclassified.	099		31,866
8	Current Expenses.	130		788,830
9	Repairs and Alterations..	064		7,400
10	Equipment..	070		19,700
11	Other Assets.	690		<u>623,326</u>
12	Total.		\$	3,186,632

13 *104-Auditor's Office -*
14 *Technology Support and Acquisition Fund*

15	(WV Code Chapter 12)			
16	Fund <u>1233</u>	FY <u>2013</u>	Org <u>1200</u>	
17	Current Expenses.	130	\$	300,000
18	Other Assets.	690		<u>100,000</u>
19	Total.		\$	400,000

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

24 *105-Auditor's Office -*

Purchasing Card Administration Fund

(WV Code Chapter 12)

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

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

106-Auditor's Office -

Office of the Chief Inspector

(WV Code Chapter 6)

	Fund <u>1235</u>	FY <u>2013</u>	Org <u>1200</u>	
20 Personal Services..	001	\$		2,466,793
21 Annual Increment.	004			39,288
22 Employee Benefits..	010			899,431
23 Current Expenses.	130			765,915
24 Equipment..	070			<u>50,000</u>

1 Total. \$ 4,221,427

2 107-Treasurer's Office -

3 College Prepaid Tuition and Savings Program

4 Administrative Account

5 (WV Code Chapter 18)

6 Fund 1301 FY 2013 Org 1300

7	Personal Services.. . . .	001	\$	657,524
8	Annual Increment.	004		6,240
9	Employee Benefits.. . . .	010		232,494
10	Unclassified.	099		14,000
11	Current Expenses.	130		<u>498,373</u>

12 Total. \$ 1,408,631

13 108-Treasurer's Office -

14 Technology Support and Acquisition Fund

15 (WV Code Chapter 12)

16 Fund 1329 FY 2013 Org 1300

17	Personal Services.. . . .	001	\$	145,316
18	Annual Increment.	004		1,800
19	Employee Benefits.. . . .	010		38,994
20	Unclassified.	099		4,700
21	Current Expenses.	130		185,839
22	Other Assets.	690		<u>100,000</u>

23 Total. \$ 476,649

24 109-Department of Agriculture -

1	<i>Agriculture Fees Fund</i>			
2	(WV Code Chapter 19)			
3	Fund <u>1401</u>	FY <u>2013</u>	Org <u>1400</u>	
4	Personal Services..	001	\$	1,466,083
5	Annual Increment.	004		26,236
6	Employee Benefits..	010		731,680
7	Unclassified.	099		37,425
8	Current Expenses.	130		1,366,430
9	Repairs and Alterations..	064		58,500
10	Equipment..	070		36,209
11	Buildings..	258		10,000
12	Other Assets.	690		<u>10,000</u>
13	Total.		\$	3,742,563

14 *110-Department of Agriculture -*
15 *West Virginia Rural Rehabilitation Program*
16 (WV Code Chapter 19)

17	Fund <u>1408</u>	FY <u>2013</u>	Org <u>1400</u>	
18	Personal Services..	001	\$	54,339
19	Annual Increment.	004		998
20	Employee Benefits..	010		16,355
21	Unclassified.	099		10,476
22	Current Expenses.	130		<u>965,519</u>
23	Total.		\$	1,047,687

24 *111-Department of Agriculture -*

1 *General John McCausland Memorial Farm*

2 (WV Code Chapter 19)

3 Fund 1409 FY 2013 Org 1400

4	Unclassified.	099	\$	2,100
5	Current Expenses.	130		117,900
6	Repairs and Alterations.. . . .	064		21,000
7	Equipment.. . . .	070		31,000
8	Buildings.. . . .	258		<u>38,000</u>
9	Total.		\$	210,000

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

12 *112-Department of Agriculture -*

13 *Farm Operating Fund*

14 (WV Code Chapter 19)

15 Fund 1412 FY 2013 Org 1400

16	Personal Services.. . . .	001	\$	217,400
17	Annual Increment.	004		1,010
18	Employee Benefits.. . . .	010		83,712
19	Unclassified.	099		15,173
20	Current Expenses.	130		730,763
21	Repairs and Alterations.. . . .	064		238,722
22	Equipment.. . . .	070		210,600
23	Other Assets.	690		<u>20,000</u>
24	Total.		\$	1,517,380

1	<i>113-Department of Agriculture -</i>		
2	<i>Donated Food Fund</i>		
3	<i>(WV Code Chapter 19)</i>		
4	Fund <u>1446</u> FY <u>2013</u> Org <u>1400</u>		
5	Personal Services..	001	\$ 650,016
6	Annual Increment.	004	11,460
7	Employee Benefits..	010	283,580
8	Unclassified.	099	45,807
9	Current Expenses.	130	3,502,650
10	Repairs and Alterations..	064	40,200
11	Equipment..	070	10,000
12	Buildings..	258	10,000
13	Other Assets.	690	<u>27,000</u>
14	Total.		\$ 4,580,713

15	<i>114-Department of Agriculture -</i>		
16	<i>Integrated Predation Management Fund</i>		
17	<i>(WV Code Chapter 7)</i>		
18	Fund <u>1465</u> FY <u>2013</u> Org <u>1400</u>		
19	Current Expenses.	130	\$ 25,000
20			

21	<i>115-Attorney General -</i>		
22	<i>Antitrust Enforcement</i>		
23	<i>(WV Code Chapter 47)</i>		
24	Fund <u>1507</u> FY <u>2013</u> Org <u>1500</u>		

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

6 *116-Attorney General -*

7 *Preneed Burial Contract Regulation Fund*

8 (WV Code Chapter 47)

9 Fund 1513 FY 2013 Org 1500

10	Personal Services..	001	\$	170,000
11	Annual Increment.	004		2,044
12	Employee Benefits..	010		56,872
13	Current Expenses.	130		<u>37,925</u>
14	Total.		\$	266,841

15 *117-Attorney General -*

16 *Preneed Funeral Guarantee Fund*

17 (WV Code Chapter 47)

18 Fund 1514 FY 2013 Org 1500

19	Current Expenses.	130	\$	901,135
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20 *118-Secretary of State -*

21 *Service Fees and Collection Account*

22 (WV Code Chapters 3, 5, and 59)

23 Fund 1612 FY 2013 Org 1600

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

6 *119-Secretary of State -*

7 *General Administrative Fees Account*

8 (WV Code Chapters 3, 5 and 59)

9 Fund 1617 FY 2013 Org 1600

10	Personal Services.. . . .	001	\$	1,111,954
11	Annual Increment.	004		19,200
12	Employee Benefits.. . . .	010		648,187
13	Unclassified.	099		25,445
14	Current Expenses.	130		739,719
15	Technology Improvements.. . . .	599		<u>750,000</u>
16	Total.		\$	3,294,505

17 **DEPARTMENT OF ADMINISTRATION**

18 *120-Department of Administration -*

19 *Office of the Secretary*

20 *Employee Pension and Health Care Benefit Fund*

21 (WV Code Chapter 18)

22 Fund 2044 FY 2013 Org 0201

23	Current Expenses.	130	\$	38,000,000
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24 The above appropriation for Current Expenses (fund 2044,

1	(WV Code Chapter 5A)				
2	Fund <u>2263</u>	FY <u>2013</u>	Org <u>0213</u>		
3	Personal Services..	001		\$	491,919
4	Annual Increment.	004			7,561
5	Employee Benefits..	010			168,831
6	Unclassified.	099			9,065
7	Current Expenses.	130			218,329
8	Repairs and Alterations..	064			5,000
9	Equipment..	070			2,500
10	Other Assets.	690			2,500
11	BRIM Premium.	913			<u>810</u>
12	Total.			\$	906,515

*123-Division of Purchasing -
Purchasing Improvement Fund*

15	(WV Code Chapter 5A)				
16	Fund <u>2264</u>	FY <u>2013</u>	Org <u>0213</u>		
17	Personal Services..	001		\$	289,411
18	Annual Increment.	004			4,942
19	Employee Benefits..	010			112,124
20	Unclassified.	099			5,562
21	Current Expenses.	130			215,978
22	Equipment..	070			500
23	Other Assets.	690			500
24	BRIM Premium.	913			<u>850</u>

1 Total. \$ 629,867

2 124-Travel Management

3 Fleet Management Office Fund

4 (WV Code Chapter 5A)

5 Fund 2301 FY 2013 Org 0215

6 Personal Services.. . . . 001 \$ 532,580

7 Employee Benefits.. . . . 010 199,717

8 Unclassified. 099 4,000

9 Current Expenses. 130 7,198,084

10 Repairs and Alterations.. . . . 064 3,000

11 Equipment.. . . . 070 4,000

12 Other Assets. 690 264,191

13 Total. \$ 8,205,572

14 125-Travel Management

15 Aviation Fund

16 (WV Code Chapter 5A)

17 Fund 2302 FY 2013 Org 0215

18 Unclassified. 099 1,000

19 Current Expenses. 130 370,237

20 Repairs and Alterations.. . . . 064 180,000

21 Equipment.. . . . 070 1,000

22 Total. \$ 552,237

23 126-Division of Personnel

24 (WV Code Chapter 29)

	Fund <u>2440</u>	FY <u>2013</u>	Org <u>0222</u>		
1					
2	Personal Services..		001	\$	2,803,062
3	Annual Increment.		004		72,348
4	Employee Benefits..		010		1,059,253
5	Unclassified.		099		51,418
6	Current Expenses.		130		1,123,240
7	Repairs and Alterations..		064		2,500
8	Equipment..		070		15,000
9	Other Assets.		690		15,000
10	Total.			\$	5,141,821

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

14 *127-West Virginia Prosecuting Attorneys Institute*

15 (WV Code Chapter 7)

	Fund <u>2521</u>	FY <u>2013</u>	Org <u>0228</u>		
16					
17	Personal Services..		001	\$	173,106
18	Annual Increment.		004		777
19	Employee Benefits..		010		86,509
20	Unclassified.		099		5,524
21	Current Expenses.		130		280,377
22	Repairs and Alterations..		064		600
23	Equipment..		070		5,000
24	Other Assets.		690		500

1 Total. \$ 552,393

2 128-Office of Technology -
3 Chief Technology Officer Administration Fund
4 (WV Code Chapter 5A)

5 Fund 2531 FY 2013 Org 0231

6	Personal Services..	001	\$	307,616
7	Annual Increment.	004		5,500
8	Employee Benefits..	010		82,000
9	Unclassified.	099		18,860
10	Current Expenses.	130		1,412,068
11	Equipment..	070		50,000
12	Other Assets.	690		<u>10,000</u>
13	Total.		\$	1,886,044

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

17 **DEPARTMENT OF COMMERCE**

18 129-Division of Forestry
19 (WV Code Chapter 19)

20 Fund 3081 FY 2013 Org 0305

21	Personal Services..	001	\$	845,778
22	Annual Increment.	004		17,620
23	Employee Benefits..	010		284,214
24	Unclassified.	099		12,800

1	Current Expenses.	130		275,298
2	Repairs and Alterations.. . . .	064		250
3	Equipment.. . . .	070		<u>75,000</u>
4	Total.		\$	1,510,960

5 *130-Division of Forestry -*

6 *Timbering Operations Enforcement Fund*

7 (WV Code Chapter 19)

8 Fund 3082 FY 2013 Org 0305

9	Personal Services.. . . .	001	\$	33,000
10	Annual Increment.	004		1,260
11	Employee Benefits.. . . .	010		10,986
12	Unclassified.	099		1,430
13	Current Expenses.	130		93,178
14	Repairs and Alterations.. . . .	064		2,000
15	Equipment.. . . .	070		<u>2,000</u>
16	Total.		\$	143,854

17 *131-Division of Forestry -*

18 *Severance Tax Operations*

19 (WV Code Chapter 11)

20 Fund 3084 FY 2013 Org 0305

21	Personal Services.. . . .	001	\$	374,700
22	Annual Increment.	004		7,460
23	Employee Benefits.. . . .	010		216,572
24	Current Expenses.	130		<u>5,582</u>

1 Total. \$ 604,314

2 132-Geological and Economic Survey-
3 Geological and Analytical Services Fund
4 (WV Code Chapter 29)

5 Fund 3100 FY 2013 Org 0306

6	Personal Services.. . . .	001	\$	25,821
7	Employee Benefits.. . . .	010		12,401
8	Unclassified.	099		2,182
9	Current Expenses.	130		141,375
10	Repairs and Alterations.. . . .	064		6,500
11	Equipment.. . . .	070		20,000
12	Other Assets.	690		<u>10,000</u>
13	Total.		\$	218,279

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

16 133-West Virginia Development Office -
17 Department of Commerce
18 Marketing and Communications Operating Fund
19 (WV Code Chapter 5B)

20 Fund 3002 FY 2013 Org 0307

21	Personal Services.. . . .	001	\$	1,100,000
22	Annual Increment.	004		14,000
23	Employee Benefits.. . . .	010		408,649
24	Unclassified.	099		30,000

1	Current Expenses.	130		1,472,830
2	Repairs and Alterations.. . . .	064		500
3	Equipment.. . . .	070		<u>15,000</u>
4	Total.		\$	3,040,979

5 *134-West Virginia Development Office -*

6 *Broadband Deployment Fund*

7 (WV Code Chapter 31)

8 Fund 3174 FY 2013 Org 0307

9	Unclassified.	099	\$	50,000
10	Current Expenses.	130		<u>4,950,000</u>
11	Total.		\$	5,000,000

12 *135-Division of Labor -*

13 *Contractor Licensing Board Fund*

14 (WV Code Chapter 21)

15 Fund 3187 FY 2013 Org 0308

16	Personal Services.. . . .	001	\$	1,010,300
17	Annual Increment.	004		16,156
18	Employee Benefits.. . . .	010		440,904
19	Unclassified.	099		21,589
20	Equipment.. . . .	070		510,000
21	Current Expenses.	130		645,009
22	Repairs and Alterations.. . . .	064		<u>25,000</u>
23	Total.		\$	2,668,958

24 *136-Division of Labor -*

1	<i>Elevator Safety Act</i>			
2	(WV Code Chapter 21)			
3	Fund <u>3188</u>	FY <u>2013</u>	Org <u>0308</u>	
4	Personal Services..	001	\$	116,696
5	Annual Increment.	004		1,444
6	Employee Benefits..	010		60,860
7	Unclassified.	099		1,879
8	Current Expenses.	130		43,266
9	Repairs and Alterations..	064		<u>2,000</u>
10	Total.		\$	226,145

11 *137-Division of Labor -*
12 *Crane Operator Certification Fund*

13	(WV Code Chapter 21)			
14	Fund <u>3191</u>	FY <u>2013</u>	Org <u>0308</u>	
15	Personal Services..	001	\$	55,000
16	Annual Increment.	004		883
17	Employee Benefits..	010		25,340
18	Unclassified.	099		1,380
19	Current Expenses.	130		52,922
20	Repairs and Alterations..	064		<u>2,500</u>
21	Total.		\$	138,025

22 *138-Division of Labor -*
23 *Amusement Rides and Amusement Attraction Safety Fund*

24 (WV Code Chapter 21)

	Fund <u>3192</u>	FY <u>2013</u>	Org <u>0308</u>		
1					
2	Personal Services..		001	\$	48,000
3	Annual Increment.		004		678
4	Employee Benefits..		010		27,494
5	Unclassified.		099		1,081
6	Current Expenses.		130		50,114
7	Repairs and Alterations..		064		<u>750</u>
8	Total.			\$	128,117

139-Division of Labor -

State Manufactured Housing Administration Fund

(WV Code Chapter 21)

	Fund <u>3195</u>	FY <u>2013</u>	Org <u>0308</u>		
12					
13	Personal Services..		001	\$	102,248
14	Annual Increment.		004		1,068
15	Employee Benefits..		010		32,377
16	Unclassified.		099		1,847
17	Current Expenses.		130		42,775
18	Repairs and Alterations..		064		1,000
19	BRIM Premium.		913		<u>3,404</u>
20	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

5 141-Division of Natural Resources -
6 License Fund - Wildlife Resources

7 (WV Code Chapter 20)

8 Fund 3200 FY 2013 Org 0310

9	Wildlife Resources.	023	\$	5,551,895
10	Administration.	155		1,387,974
11	Capital Improvements and			
12	Land Purchase (R).	248		1,387,974
13	Law Enforcement.. . . .	806		<u>5,551,895</u>
14	Total.		\$	13,879,738

15 The total amount of this appropriation shall be paid from a
16 special revenue fund out of fees collected by the division of natural
17 resources.

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

22 142-Division of Natural Resources -
23 Game, Fish and Aquatic Life Fund

24 (WV Code Chapter 20)

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

5 *143-Division of Natural Resources -*

6 *Nongame Fund*

7 (WV Code Chapter 20)

8		Fund <u>3203</u>	FY <u>2013</u>	Org <u>0310</u>		
9	Personal Services.. . . .			001	\$	687,189
10	Annual Increment.			004		15,000
11	Employee Benefits.. . . .			010		315,167
12	Unclassified.			099		11,472
13	Current Expenses.			130		201,930
14	Equipment.. . . .			070		<u>95,113</u>
15	Total.				\$	1,325,871

16 *144-Division of Natural Resources -*

17 *Planning and Development Division*

18 (WV Code Chapter 20)

19		Fund <u>3205</u>	FY <u>2013</u>	Org <u>0310</u>		
20	Personal Services.. . . .			001	\$	130,300
21	Annual Increment.			004		2,100
22	Employee Benefits.. . . .			010		55,594
23	Unclassified.			099		4,029
24	Current Expenses.			130		301,250

1	Repairs and Alterations..	064		45,016
2	Equipment..	070		58,300
3	Buildings..	258		53,376
4	Other Assets.	690		922,000
5	Land	730		<u>30,900</u>
6	Total.		\$	1,602,865

7 145-Division of Natural Resources -

8 Whitewater Study and Improvement Fund

9 (WV Code Chapter 20)

10 Fund 3253 FY 2013 Org 0310

11	Personal Services..	001	\$	41,221
12	Annual Increment.	004		180
13	Employee Benefits..	010		19,563
14	Unclassified.	099		1,357
15	Current Expenses.	130		66,458
16	Equipment..	070		<u>6,969</u>
17	Total.		\$	135,748

18 146-Division of Natural Resources -

19 Whitewater Advertising and Promotion Fund

20 (WV Code Chapter 20)

21 Fund 3256 FY 2013 Org 0310

22	Unclassified.	099	\$	200
23	Current Expenses.	130		<u>19,800</u>
24	Total.		\$	20,000

1 *147-Division of Miners' Health, Safety and Training -*
 2 *Special Health, Safety and Training Fund*

3 (WV Code Chapter 22A)

4	Fund <u>3355</u>	FY <u>2013</u>	Org <u>0314</u>		
5	Personal Services..		001	\$	342,984
6	Annual Increment.		004		900
7	Employee Benefits..		010		127,722
8	WV Mining Extension Service..		026		150,000
9	Unclassified.		099		40,985
10	Current Expenses.		130		1,954,557
11	Buildings..		258		481,358
12	Land		730		<u>1,000,000</u>
13	Total.			\$	4,098,506

14 *148-Division of Energy -*
 15 *Energy Assistance*

16 (WV Code Chapter 5B)

17	Fund <u>3010</u>	FY <u>2013</u>	Org <u>0328</u>		
18	Energy Assistance - Total..		647	\$	500,000

19 *149-Division of Energy -*
 20 *Office of Coal Field Community Development*

21 (WV Code Chapter 5B)

22	Fund <u>3011</u>	FY <u>2013</u>	Org <u>0328</u>		
23	Personal Services..		001	\$	334,374
24	Annual Increment.		004		1,100

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

DEPARTMENT OF EDUCATION

150-State Board of Education -

Strategic Staff Development

(WV Code Chapter 18)

Fund 3937 FY 2013 Org 0402

12	Personal Services..	001	\$	400,000
13	Annual Increment.	004		4,000
14	Employee Benefits..	010		123,554
15	Unclassified.	099		8,000
16	Current Expenses.	130		261,446
17	Repairs and Alterations..	064		1,000
18	Equipment..	070		1,000
19	Other Assets.	690		<u>1,000</u>
20	Total.		\$	800,000

151-State Department of Education -

School Building Authority

(WV Code Chapter 18)

Fund 3959 FY 2013 Org 0402

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

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

12 152-State Department of Education -
13 FFA-FHA Camp and Conference Center
14 (WV Code Chapter 18)

15 Fund 3960 FY 2013 Org 0402

16	Personal Services..	001	\$	841,255
17	Annual Increment.	004		14,140
18	Employee Benefits..	010		313,799
19	Unclassified.	099		17,000
20	Current Expenses.	130		707,223
21	Repairs and Alterations..	064		57,500
22	Equipment..	070		1,000
23	Buildings..	258		1,000
24	Other Assets.	690		10,000

1 Total. \$ 1,202,652
 2 155-State Board of Rehabilitation -
 3 Division of Rehabilitation Services -
 4 West Virginia Rehabilitation Center -
 5 Special Account

6 (WV Code Chapter 18)

	Fund <u>8664</u>	FY <u>2013</u>	Org <u>0932</u>		
8 Current Expenses.	130			\$	2,605,360
9 Repairs and Alterations.. . . .	064				150,000
10 Other Assets.	690				<u>150,000</u>
11 Total.				\$	2,905,360

12 **DEPARTMENT OF ENVIRONMENTAL PROTECTION**

13 156-Solid Waste Management Board

14 (WV Code Chapter 22C)

	Fund <u>3288</u>	FY <u>2013</u>	Org <u>0312</u>		
16 Personal Services.. . . .	001			\$	586,841
17 Annual Increment.	004				7,920
18 Employee Benefits.. . . .	010				208,108
19 Current Expenses.	130				1,760,277
20 Repairs and Alterations.. . . .	064				1,000
21 Equipment.. . . .	070				5,000
22 Other Assets.	690				<u>4,403</u>
23 Total.				\$	2,573,549

24 157-Division of Environmental Protection -

1	Hazardous Waste Management Fund			
2	(WV Code Chapter 22)			
3	Fund <u>3023</u>	FY <u>2013</u>	Org <u>0313</u>	
4	Personal Services..	001	\$	349,180
5	Annual Increment.	004		5,100
6	Employee Benefits..	010		156,736
7	Current Expenses.	130		88,913
8	Repairs and Alterations..	064		500
9	Equipment..	070		3,000
10	Other Assets.	690		<u>2,000</u>
11	Total.		\$	605,429

12 158-Division of Environmental Protection -
13 Air Pollution Education and Environment Fund

14	(WV Code Chapter 22)			
15	Fund <u>3024</u>	FY <u>2013</u>	Org <u>0313</u>	
16	Personal Services..	001	\$	317,311
17	Annual Increment.	004		3,060
18	Employee Benefits..	010		144,923
19	Current Expenses.	130		475,252
20	Repairs and Alterations..	064		13,000
21	Equipment..	070		53,105
22	Other Assets.	690		<u>10,000</u>
23	Total.		\$	1,016,651

24 159-Division of Environmental Protection -

1	<i>Special Reclamation Fund</i>			
2	(WV Code Chapter 22)			
3	Fund <u>3321</u>	FY <u>2013</u>	Org <u>0313</u>	
4	Personal Services..	001	\$	941,554
5	Annual Increment.	004		11,700
6	Employee Benefits..	010		397,575
7	Current Expenses.	130		16,402,506
8	Repairs and Alterations..	064		79,950
9	Equipment..	070		130,192
10	Other Assets.	690		<u>32,000</u>
11	Total.		\$	17,995,477

12 *160-Division of Environmental Protection -*

13 *Oil and Gas Reclamation Fund*

14 (WV Code Chapter 22)

15 Fund 3322 FY 2013 Org 0313

16	Personal Services..	001	\$	121,912
17	Annual Increment.	004		1,620
18	Employee Benefits..	010		40,062
19	Current Expenses.	130		<u>512,329</u>
20	Total.		\$	675,923

21 *161-Division of Environmental Protection -*

22 *Oil and Gas Operating Permit and Processing Fund*

23 (WV Code Chapter 22)

24 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

9 *162-Division of Environmental Protection -*
10 *Mining and Reclamation Operations Fund*
11 (WV Code Chapter 22)

12 Fund 3324 FY 2013 Org 0313

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

21 *163-Division of Environmental Protection -*
22 *Underground Storage Tank*
23 *Administrative Fund*
24 (WV Code Chapter 22)

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

10 *164-Division of Environmental Protection -*
11 *Hazardous Waste Emergency Response Fund*
12 *(WV Code Chapter 22)*

13	Fund <u>3331</u>	FY <u>2013</u>	Org <u>0313</u>		
14	Personal Services..		001	\$	435,904
15	Annual Increment.		004		7,650
16	Employee Benefits..		010		187,762
17	Current Expenses.		130		435,005
18	Repairs and Alterations..		064		7,014
19	Equipment..		070		9,000
20	Other Assets.		690		<u>11,700</u>
21	Total.			\$	1,094,035

22 *165-Division of Environmental Protection -*
23 *Solid Waste Reclamation and*
24 *Environmental Response Fund*

1	(WV Code Chapter 22)				
2	Fund <u>3332</u>	FY <u>2013</u>	Org <u>0313</u>		
3	Personal Services..	001		\$	559,784
4	Annual Increment.	004			7,074
5	Employee Benefits..	010			211,534
6	Current Expenses.	130			3,959,425
7	Repairs and Alterations..	064			8,650
8	Equipment..	070			31,500
9	Other Assets.	690			<u>1,000</u>
10	Total.			\$	4,778,967

11 *166-Division of Environmental Protection -*

12 *Solid Waste Enforcement Fund*

13	(WV Code Chapter 22)				
14	Fund <u>3333</u>	FY <u>2013</u>	Org <u>0313</u>		
15	Personal Services..	001		\$	1,829,228
16	Annual Increment.	004			27,059
17	Employee Benefits..	010			802,409
18	Current Expenses.	130			1,106,648
19	Repairs and Alterations...	064			54,930
20	Equipment..	070			65,356
21	Other Assets.	690			<u>32,168</u>
22	Total.			\$	3,917,798

23 *167-Division of Environmental Protection -*

24 *Air Pollution Control Fund*

1	(WV Code Chapter 22)			
2	Fund <u>3336</u>	FY <u>2013</u>	Org <u>0313</u>	
3	Personal Services..	001	\$	4,185,930
4	Annual Increment.	004		50,217
5	Employee Benefits..	010		1,558,307
6	Current Expenses.	130		1,894,593
7	Repairs and Alterations..	064		67,694
8	Equipment..	070		100,775
9	Other Assets.	690		<u>45,217</u>
10	Total.		\$	7,902,733

11 *168-Division of Environmental Protection -*

12 *Environmental Laboratory*

13 *Certification Fund*

14 (WV Code Chapter 22)

15	Fund <u>3340</u>	FY <u>2013</u>	Org <u>0313</u>	
16	Personal Services..	001	\$	162,607
17	Annual Increment.	004		2,280
18	Employee Benefits..	010		67,285
19	Current Expenses.	130		120,180
20	Repairs and Alterations..	064		1,000
21	Equipment..	070		13,000
22	Other Assets.	690		<u>8,000</u>
23	Total.		\$	374,352

24 *169-Division of Environmental Protection -*

1	<i>Stream Restoration Fund</i>			
2	(WV Code Chapter 22)			
3	Fund <u>3349</u>	FY <u>2013</u>	Org <u>0313</u>	
4	Personal Services..	001	\$	83,008
5	Annual Increment.	004		300
6	Employee Benefits..	010		33,700
7	Current Expenses.	130		11,177,697
8	Repairs and Alterations..	064		2,500
9	Equipment..	070		500
10	Other Assets.	690		<u>500</u>
11				
12	Total.		\$	11,298,205

13 *170-Division of Environmental Protection -*

14 *Litter Control Fund*

15 (WV Code Chapter 22)

16 Fund 3486 FY 2013 Org 0313

17	Current Expenses.	130	\$	60,000
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18 *171-Division of Environmental Protection -*

19 *Recycling Assistance Fund*

20 (WV Code Chapter 22)

21 Fund 3487 FY 2013 Org 0313

22	Personal Services..	001	\$	386,523
23	Annual Increment.	004		2,471
24	Employee Benefits..	010		154,550

1	Current Expenses.	130		2,241,458
2	Repairs and Alterations.. . . .	064		800
3	Equipment.. . . .	070		<u>500</u>
4	Total.		\$	2,786,302

172-Division of Environmental Protection -

Mountaintop Removal Fund

(WV Code Chapter 22)

Fund 3490 FY 2013 Org 0313

9	Personal Services.. . . .	001	\$	821,246
10	Annual Increment.	004		13,318
11	Employee Benefits.. . . .	010		343,781
12	Unclassified.	099		250,000
13	Current Expenses.	130		388,086
14	Repairs and Alterations.. . . .	064		20,112
15	Equipment.. . . .	070		27,748
16	Other Assets.	690		<u>23,300</u>
17	Total.		\$	1,887,591

173-Oil and Gas Conservation Commission -

Special Oil and Gas Conservation Fund

(WV Code Chapter 22C)

Fund 3371 FY 2013 Org 0315

22	Personal Services.. . . .	001	\$	116,766
23	Annual Increment.	004		2,976
24	Employee Benefits.. . . .	010		37,482

1	Current Expenses.	130		61,225
2	Repairs and Alterations.. . . .	064		1,000
3	Equipment.. . . .	070		9,481
4	Other Assets.	690		<u>1,500</u>
5	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

11	Personal Services.. . . .	001	\$	607,685
12	Annual Increment.	004		15,190
13	Employee Benefits.. . . .	010		253,896
14	Unclassified...	099		15,501
15	Current Expenses.	130		185,953
16	Equipment.. . . .	070		30,000
17	Other Assets.	690		<u>441,834</u>
18	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 From the above appropriation to Institutional Facilities
 2 Operations, together with available funds from the consolidated
 3 medical services fund (fund 0525, activity 335) on July 1, 2012, the
 4 sum of \$160,000 shall be transferred to the department of agriculture
 5 - land division - farm operation fund (1412) as advance payment for
 6 the purchase of food products; actual payments for such purchases
 7 shall not be required until such credits have been completely
 8 expended.

9 *176-Division of Health -*

10 *Laboratory Services Fund*

11 (WV Code Chapter 16)

12 Fund 5163 FY 2013 Org 0506

13 Personal Services..	001	\$	621,296
14 Annual Increment.	004		13,774
15 Employee Benefits..	010		277,587
16 Unclassified.	099		22,067
17 Current Expenses.	130		846,180
18 Equipment..	070		<u>430,583</u>
19 Total.		\$	2,211,487

20 *177-Division of Health -*

21 *The Health Facility Licensing Account*

22 (WV Code Chapter 16)

23 Fund 5172 FY 2013 Org 0506

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

6 178-Division of Health -

7 Hepatitis B Vaccine

8 (WV Code Chapter 16)

9 Fund 5183 FY 2013 Org 0506

10	Personal Services..	001	\$	62,198
11	Annual Increment.	004		2,247
12	Employee Benefits..	010		24,137
13	Unclassified...	099		27,101
14	Current Expenses.	130		<u>2,594,439</u>
15	Total.		\$	2,710,122

16 179-Division of Health -

17 Lead Abatement Account

18 (WV Code Chapter 16)

19 Fund 5204 FY 2013 Org 0506

20	Personal Services..	001	\$	10,000
21	Employee Benefits..	010		4,024
22	Unclassified.	099		400
23	Current Expenses.	130		<u>25,576</u>
24	Total.		\$	40,000

1	<i>180-Division of Health -</i>			
2	<i>West Virginia Birth to Three Fund</i>			
3	<i>(WV Code Chapter 16)</i>			
4	Fund <u>5214</u> FY <u>2013</u> Org <u>0506</u>			
5	Personal Services..	001	\$	494,117
6	Annual Increment.	004		5,890
7	Employee Benefits..	010		207,538
8	Unclassified.	099		249,000
9	Current Expenses.	130		<u>23,943,437</u>
10	Total.		\$	24,899,982
11	<i>181-Division of Health -</i>			
12	<i>Tobacco Control Special Fund</i>			
13	<i>(WV Code Chapter 16)</i>			
14	Fund <u>5218</u> FY <u>2013</u> Org <u>0506</u>			
15	Unclassified.	099	\$	150
16	Current Expenses.	130		<u>14,850</u>
17	Total.		\$	15,000
18	<i>182-West Virginia Health Care Authority -</i>			
19	<i>Health Care Cost Review Fund</i>			
20	<i>(WV Code Chapter 16)</i>			
21	Fund <u>5375</u> FY <u>2013</u> Org <u>0507</u>			
22	Personal Services..	001	\$	2,173,871
23	Annual Increment.	004		51,072
24	Employee Benefits..	010		808,878

1	Hospital Assistance..	025		600,000
2	Unclassified.	099		67,000
3	Current Expenses.	130		2,652,945
4	Repairs and Alterations..	064		50,000
5	Equipment..	070		50,000
6	Buildings..	258		135,000
7	Other Assets.	690		<u>150,000</u>
8	Total.		\$	6,738,766

9 The above appropriation is to be expended in accordance with and
10 pursuant to the provisions of W.Va. Code §16-29B and from the special
11 revolving fund designated health care cost review fund.

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

15 *183-West Virginia Health Care Authority -*

16 *West Virginia Health Information Network Account*

17 (WV Code Chapter 16)

18 Fund 5380 FY 2013 Org 0507

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

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

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

11 *187-Division of Human Services -*
12 *Medical Services Trust Fund*
13 *(WV Code Chapter 9)*

14 Fund 5185 FY 2013 Org 0511

15 Medical Services.	189	\$ 200,884,590
16 Medical Services Administrative Costs..	789	<u>546,934</u>
17 Total.		\$ 201,431,524

18 The above appropriation to Medical Services shall be used to
19 provide state match of Medicaid expenditures as defined and
20 authorized in subsection (c) of W.Va. Code §9-4A-2a. Expenditures
21 from the fund are limited to the following: payment of backlogged
22 billings, funding for services to future federally mandated
23 population groups and payment of the required state match for
24 medicaid disproportionate share payments. The remainder of all moneys

1 (WV Code Chapter 9)
 2 Fund 5468 FY 2013 Org 0511
 3 Current Expenses. 130 \$ 4,400,000

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

5 *192-Department of Military Affairs and Public Safety -*
 6 *Office of the Secretary -*
 7 *Law-Enforcement, Safety and*
 8 *Emergency Worker Funeral*
 9 *Expense Payment Fund*

10 (WV Code Chapter 15)
 11 Fund 6003 FY 2013 Org 0601
 12 Current Expenses. 130 \$ 25,000

13 *193-State Armory Board -*
 14 *General Armory Fund*

15 (WV Code Chapter 15)
 16 Fund 6057 FY 2013 Org 0603
 17 Personal Services.. . . . 001 \$ 90,000
 18 Employee Benefits.. . . . 010 12,300
 19 Current Expenses. 130 50,000
 20 Repairs and Alterations.. . . . 064 490,750
 21 Buildings.. . . . 258 1,306,950
 22 Land 730 50,000
 23 Total. \$ 2,000,000

24 *194-Division of Homeland Security and*

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*Emergency Management -
West Virginia Interoperable Radio Project
(WV Code Chapter 24)*

Fund 6295 FY 2013 Org 0606

Current Expenses. 130 \$ 2,000,000

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

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

(WV Code Chapter 62)

Fund 6362 FY 2013 Org 0608

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

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

	Fund <u>6501</u>	FY <u>2013</u>	Org <u>0612</u>		
1					
2	Personal Services..		001	\$	782,855
3	Annual Increment.		004		30,060
4	Employee Benefits..		010		311,818
5	Current Expenses.		130		263,762
6	Repairs and Alterations..		064		4,500
7	Equipment..		070		170,000
8	Other Assets.		690		5,000
9	BRIM Premium.		913		302,432
10	Total.			\$	1,870,427

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

14 *197-West Virginia State Police -*
15 *Drunk Driving Prevention Fund*
16 (WV Code Chapter 15)

	Fund <u>6513</u>	FY <u>2013</u>	Org <u>0612</u>		
17					
18	Current Expenses.		130	\$	1,327,000
19	BRIM Premium.		913		154,452
20	Total.			\$	1,481,452

21 The total amount of this appropriation shall be paid from the
22 special revenue fund out of receipts collected pursuant to W.Va. Code
23 §11-15-9a and 16 and paid into a revolving fund account in the state
24 treasury.

1	<i>198-West Virginia State Police -</i>			
2	<i>Surplus Real Property Proceeds Fund</i>			
3	<i>(WV Code Chapter 15)</i>			
4	Fund <u>6516</u>	FY <u>2013</u>	Org <u>0612</u>	
5	Buildings..	258	\$	444,980
6	BRIM Premium.	913		<u>77,222</u>
7	Total.		\$	522,202
8	<i>199-West Virginia State Police -</i>			
9	<i>Surplus Transfer Account</i>			
10	<i>(WV Code Chapter 15)</i>			
11	Fund <u>6519</u>	FY <u>2013</u>	Org <u>0612</u>	
12	Current Expenses.	130	\$	105,000
13	Equipment..	070		207,002
14	BRIM Premium.	913		<u>54,063</u>
15	Total.		\$	366,065
16	<i>200-West Virginia State Police -</i>			
17	<i>Central Abuse Registry Fund</i>			
18	<i>(WV Code Chapter 15)</i>			
19	Fund <u>6527</u>	FY <u>2013</u>	Org <u>0612</u>	
20	Personal Services..	001	\$	140,788
21	Annual Increment.	004		840
22	Employee Benefits..	010		76,250
23	Current Expenses.	130		38,019
24	Repairs and Alterations..	064		500

1	BRIM Premium.	913		<u>18,524</u>
2	Total.		\$	274,921
3	<i>201-West Virginia State Police -</i>			
4	<i>Bail Bond Enforcer Fund</i>			
5	(WV Code Chapter 15)			
6	Fund <u>6532</u> FY <u>2013</u> Org <u>0612</u>			
7	Current Expenses.	130	\$	8,300
8	<i>202-West Virginia State Police -</i>			
9	<i>State Police Academy Post Exchange</i>			
10	(WV Code Chapter 15)			
11	Fund <u>6544</u> FY <u>2013</u> Org <u>0612</u>			
12	Current Expenses.	130	\$	160,000
13	Repairs and Alterations.. . . .	064		<u>40,000</u>
14	Total.		\$	200,000
15	<i>203-Regional Jail and Correctional Facility Authority</i>			
16	(WV Code Chapter 31)			
17	Fund <u>6675</u> FY <u>2013</u> Org <u>0615</u>			
18	Personal Services.. . . .	001	\$	1,395,228
19	Annual Increment.	004		22,260
20	Employee Benefits.. . . .	010		553,551
21	Debt Service.	040		9,000,000
22	Current Expenses.	130		495,852
23	Repairs and Alterations.. . . .	064		4,000
24	Equipment.. . . .	070		<u>1,743</u>

1	Total.		\$	11,472,634
2	<i>204-Fire Commission -</i>			
3	<i>Fire Marshal Fees</i>			
4	(WV Code Chapter 29)			
5	Fund <u>6152</u>	FY <u>2013</u>	Org <u>0619</u>	
6	Personal Services.. . . .	001	\$	2,000,000
7	Annual Increment.	004		35,000
8	Employee Benefits.. . . .	010		813,036
9	Unclassified.	099		3,800
10	Current Expenses.	130		1,186,900
11	Repairs and Alterations.. . . .	064		54,500
12	Equipment.. . . .	070		44,800
13	Other Assets.	690		12,000
14	BRIM Premium.	913		<u>50,000</u>
15	Total.		\$	4,200,036

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

19	<i>205-Division of Justice and Community Services -</i>			
20	<i>WV Community Corrections Fund</i>			
21	(WV Code Chapter 62)			
22	Fund <u>6386</u>	FY <u>2013</u>	Org <u>0620</u>	
23	Personal Services.. . . .	001	\$	147,102
24	Annual Increment.	004		1,779

1	Employee Benefits..	010		66,074
2	Unclassified.	099		20,000
3	Current Expenses.	130		1,761,045
4	Repairs and Alterations..	064		1,000
5	Equipment..	070		1,000
6	Buildings..	258		1,000
7	Other Assets.	690		<u>1,000</u>
8	Total.		\$	2,000,000

9 206-Division of Justice and Community Services -

10 Court Security Fund

11 (WV Code Chapter 51)

12 Fund 6804 FY 2013 Org 0620

13	Personal Services..	001	\$	18,616
14	Annual Increment.	004		354
15	Employee Benefits..	010		8,190
16	Current Expenses.	130		1,472,540
17	Repairs and Alterations..	064		100
18	Equipment..	070		100
19	Buildings..	258		<u>100</u>
20	Total.		\$	1,500,000

21 **DEPARTMENT OF REVENUE**

22 207-Division of Banking

23 (WV Code Chapter 31A)

24 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

9 *208-Office of the Secretary -*
10 *State Debt Reduction Fund*
11 (WV Code Chapter 29)
12 Fund 7007 FY 2013 Org 0701

13	Directed Transfer..	700	\$	20,000,000
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14 The above appropriation for Directed Transfer shall be
15 transferred to the Consolidated Public Retirement Board - West
16 Virginia Public Employees Retirement System Employers Accumulation
17 Fund (fund 2510).

18 *209-Tax Division -*
19 *Cemetery Company Account*
20 (WV Code Chapter 35)
21 Fund 7071 FY 2013 Org 0702

22	Personal Services..	001	\$	17,244
23	Annual Increment.	004		370
24	Employee Benefits..	010		5,845

1	Current Expenses.	130		<u>7,717</u>
2	Total.		\$	31,176

3 210-Tax Division -
4 Special Audit and Investigative Unit
5 (WV Code Chapter 11)

6		Fund <u>7073</u>	FY <u>2013</u>	Org <u>0702</u>	
7	Personal Services.. . . .	001	\$	571,192	
8	Annual Increment.	004		16,460	
9	Employee Benefits.. . . .	010		228,821	
10	Unclassified.	099		11,000	
11	Current Expenses.	130		260,527	
12	Repairs and Alterations.. . . .	064		7,000	
13	Equipment.. . . .	070		<u>5,000</u>	
14	Total.		\$	1,100,000	

15 211-Tax Division -
16 Special District Excise Tax Administration Fund
17 (WV Code Chapter 11)

18		Fund <u>7086</u>	FY <u>2013</u>	Org <u>0702</u>	
19	Personal Services.. . . .	001	\$	28,288	
20	Annual Increment.	004		300	
21	Employee Benefits.. . . .	010		11,994	
22	Current Expenses.	130		<u>11,491</u>	
23	Total.		\$	52,073	

24 212-Tax Division -

1	<i>Wine Tax Administration Fund</i>			
2	(WV Code Chapter 60)			
3	Fund <u>7087</u>	FY <u>2013</u>	Org <u>0702</u>	
4	Personal Services..	001	\$	170,000
5	Annual Increment.	004		2,340
6	Employee Benefits..	010		81,822
7	Current Expenses.	130		<u>5,406</u>
8	Total.		\$	259,568

9 *213-Tax Division -*

10 *Reduced Cigarette Ignition Propensity*

11 *Standard and Fire Prevention Act Fund*

12 (WV Code Chapter 47)

13	Fund <u>7092</u>	FY <u>2013</u>	Org <u>0702</u>	
14	Current Expenses.	130	\$	35,000
15	Equipment..	070		<u>15,000</u>
16	Total.		\$	50,000

17 *214-State Budget Office -*

18 *Public Employees Insurance Reserve Fund*

19 (WV Code Chapter 11B)

20	Fund <u>7400</u>	FY <u>2013</u>	Org <u>0703</u>	
21	Public Employees Insurance Reserve			
22	Fund - Transfer.	903	\$	6,800,000

23 The above appropriation for Public Employees Insurance

24 Reserve Fund - Transfer shall be transferred to the Medical

1 Services Trust Fund (fund 5185, org 0511) for expenditure.

2 215-Insurance Commissioner -

3 Examination Revolving Fund

4 (WV Code Chapter 33)

5 Fund 7150 FY 2013 Org 0704

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

11 216-Insurance Commissioner -

12 Consumer Advocate

13 (WV Code Chapter 33)

14 Fund 7151 FY 2013 Org 0704

15	Personal Services..	001	\$	383,295
16	Annual Increment.	004		6,720
17	Employee Benefits..	010		158,301
18	Current Expenses.	130		250,625
19	Repairs and Alterations..	064		1,037
20	Other Assets.	690		<u>17,952</u>
21	Total.		\$	817,930

22 217-Insurance Commissioner

23 (WV Code Chapter 33)

24 Fund 7152 FY 2013 Org 0704

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.

13 *218-Insurance Commissioner -*
14 *Workers' Compensation Old Fund*

15 (WV Code Chapter 23)

16 Fund 7162 FY 2013 Org 0704

17	Current Expenses.	130	\$	550,000,000
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18 *219-Insurance Commissioner -*
19 *Workers' Compensation Uninsured Employers' Fund*

20 (WV Code Chapter 23)

21 Fund 7163 FY 2013 Org 0704

22	Current Expenses.	130	\$	27,000,000
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23 *220-Insurance Commissioner -*
24 *Self-Insured Employer Guaranty Risk Pool*

1		(WV Code Chapter 23)		
2		Fund <u>7164</u> FY <u>2013</u> Org <u>0704</u>		
3	Current Expenses.	130	\$	5,000,000
4		<i>221-Insurance Commissioner -</i>		
5		<i>Self-Insured Employer Security Risk Pool</i>		
6		(WV Code Chapter 23)		
7		Fund <u>7165</u> FY <u>2013</u> Org <u>0704</u>		
8	Current Expenses.	130	\$	10,000,000
9		<i>222-Lottery Commission -</i>		
10		<i>Revenue Center Construction Fund</i>		
11		(WV Code Chapter 29)		
12		Fund <u>7209</u> FY <u>2013</u> Org <u>0705</u>		
13	Unclassified.	099	\$	38,000
14	Buildings.. . . .	258		<u>3,762,000</u>
15	Total.		\$	3,800,000
16		<i>223-Municipal Bond Commission</i>		
17		(WV Code Chapter 13)		
18		Fund <u>7253</u> FY <u>2013</u> Org <u>0706</u>		
19	Personal Services.. . . .	001	\$	166,570
20	Annual Increment.	004		5,332
21	Employee Benefits.. . . .	010		76,338
22	Current Expenses.	130		<u>84,948</u>
23	Total.		\$	333,188
24		<i>224-Racing Commission -</i>		

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Relief Fund

(WV Code Chapter 19)

Fund 7300 FY 2013 Org 0707

Medical Expenses - Total. 245 \$ 57,000

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

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

225-Racing Commission -

Administration and Promotion Account

(WV Code Chapter 19)

Fund 7304 FY 2013 Org 0707

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

226-Racing Commission -

General Administration

(WV Code Chapter 19)

Fund 7305 FY 2013 Org 0707

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

8 *227-Racing Commission -*
9 *Administration, Promotion, Education, Capital Improvement*
10 *and Greyhound Adoption Programs*
11 *to include Spaying and Neutering Account*
12 *(WV Code Chapter 19)*

13		Fund <u>7307</u>	FY <u>2013</u>	Org <u>0707</u>		
14	Personal Services..	001	\$	110,000		
15	Employee Benefits..	010		53,414		
16	Current Expenses.	130		405,507		
17	Repairs and Alterations..	064		5,000		
18	Equipment..	070		<u>200,000</u>		
19	Total.		\$	773,921		

20 *228-Alcohol Beverage Control Administration -*
21 *Wine License Special Fund*
22 *(WV Code Chapter 60)*

23		Fund <u>7351</u>	FY <u>2013</u>	Org <u>0708</u>		
24	Personal Services..	001	\$	113,943		

1 Annual Increment.	004	3,780
2 Employee Benefits..	010	50,840
3 Current Expenses.	130	32,324
4 Repairs and Alterations..	064	8,000
5 Equipment..	070	50,000
6 Buildings..	258	<u>100,000</u>
7 Total.		\$ 358,887

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

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

15 *229-Alcohol Beverage Control Administration*

16 (WV Code Chapter 60)

17 Fund 7352 FY 2013 Org 0708

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

1 The total amount of this appropriation shall be paid from a
2 special revenue fund out of liquor revenues and any other revenues
3 available.

4 The above appropriation includes the salary of the commissioner
5 and the salaries, expenses and equipment of administrative offices,
6 warehouses and inspectors.

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

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

12 **DEPARTMENT OF TRANSPORTATION**

13 *230-Division of Motor Vehicles -*

14 *Dealer Recovery Fund*

15 (WV Code Chapter 17)

16 Fund 8220 FY 2013 Org 0802

17 Current Expenses. 130 \$ 189,000

18 *231-Division of Motor Vehicles -*

19 *Motor Vehicle Fees Fund*

20 (WV Code Chapter 17B)

21 Fund 8223 FY 2013 Org 0802

22 Personal Services.. . . . 001 \$ 1,702,000

23 Annual Increment. 004 35,000

24 Employee Benefits.. . . . 010 756,959

1	Current Expenses.	130		3,832,552
2	Repairs and Alterations.. . . .	064		16,000
3	Other Assets.	690		<u>210,000</u>
4	Total.		\$	6,552,511
5	<i>232-Division of Highways -</i>			
6	<i>A. James Manchin Fund</i>			
7	<i>(WV Code Chapter 22)</i>			
8	Fund <u>8319</u> FY <u>2013</u> Org <u>0803</u>			
9	Current Expenses.	130	\$	1,600,000
10	<i>233-Public Port Authority -</i>			
11	<i>Special Railroad and Intermodal Enhancement Fund</i>			
12	<i>(WV Code Chapter 17)</i>			
13	Fund <u>8254</u> FY <u>2013</u> Org <u>0806</u>			
14	Current Expenses.	130	\$	8,000,000
15	DEPARTMENT OF VETERANS' ASSISTANCE			
16	<i>234-Veterans' Facilities Support Fund</i>			
17	<i>(WV Code Chapter 9A)</i>			
18	Fund <u>6703</u> FY <u>2013</u> Org <u>0613</u>			
19	Personal Services.. . . .	001	\$	65,000
20	Annual Increment.	004		300
21	Employee Benefits.. . . .	010		28,850
22	Unclassified.	099		58,313
23	Current Expenses.	130		<u>5,744,097</u>
24	Total.		\$	5,896,560

1 235-Department of Veterans' Assistance -

2 WV Veterans' Home -

3 Special Revenue Operating Fund

4 (WV Code Chapter 9A)

5 Fund 6754 FY 2013 Org 0618

6	Current Expenses.	130	\$	712,000
7	Repairs and Alterations.. . . .	064		<u>38,000</u>
8	Total.		\$	750,000

9 **BUREAU OF SENIOR SERVICES**

10 236-Bureau of Senior Services -

11 Community Based Service Fund

12 (WV Code Chapter 22)

13 Fund 5409 FY 2013 Org 0508

14	Personal Services.. . . .	001	\$	110,000
15	Annual Increment.	004		1,000
16	Employee Benefits.. . . .	010		38,267
17	Current Expenses.	130		<u>10,350,733</u>
18	Total.		\$	10,500,000

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

23 **HIGHER EDUCATION**

24 237-Higher Education Policy Commission -

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*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

General Capital Expenditures (R). . . . 306 \$ 500,000

Any unexpended balance remaining in the appropriation for General Capital Expenditures (fund 4902, activity 306, fiscal year 2012) at the close of fiscal year 2012 is hereby reappropriated for expenditure during the fiscal year 2013.

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

The above appropriation for General Capital Expenditures (activity 306) may be transferred to special revenue funds for 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)

1		Fund <u>4903</u>	FY <u>2013</u>	Org <u>0442</u>	
2	Debt Service.			040	\$ 28,906,457
3	General Capital Expenditures.			306	3,000,000
4	Facilities Planning				
5	and Administration (R)			386	<u>421,082</u>
6	Total.				\$ 32,327,539

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

11 The total amount of this appropriation shall be paid from the
12 special capital improvement fund created in W.Va. Code §18B-10-8.
13 Projects are to be paid on a cash basis and made available on July
14 1.

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

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

21 Fund 4906 FY 2013 Org 0442
22 Any unexpended balance remaining in the appropriation at the
23 close of the fiscal year 2012 is hereby reappropriated for
24 expenditure during the fiscal year 2013.

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

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

9 *240-Higher Education Policy Commission -*

10 *Community and Technical College*

11 *Capital Improvement Fund*

12 (WV Code Chapter 18B)

13 Fund 4908 FY 2013 Org 0442

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

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

21 *241-Higher Education Policy Commission -*

22 *West Virginia University -*

23 *West Virginia University Health Sciences Center*

24 (WV Code Chapters 18 and 18B)

1	Fund <u>4179</u>	FY <u>2013</u>	Org <u>0463</u>		
2	Personal Services..		001	\$	6,000,000
3	Annual Increment.		004		100,000
4	Employee Benefits..		010		4,174,340
5	Current Expenses.		130		4,524,300
6	Repairs and Alterations..		064		425,000
7	Equipment..		070		512,000
8	Buildings..		258		150,000
9	Other Assets.		690		50,000
10	Total.			\$	15,935,640

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

15 *242-Higher Education Policy Commission -*
16 *Marshall University -*
17 *Marshall University Land Sale Account*
18 *(WV Code Chapter 18B)*

19 Fund 4270 FY 2013 Org 0471
20 Any unexpended balance remaining in the appropriation for
21 Unclassified - Total (fund 4270, activity 096) at the close of fiscal
22 year 2012 is hereby reappropriated for expenditure during the fiscal
23 year 2013.

24 The total mount of this appropriation shall be used for the

1 purchase of additional real property or technology, or for capital
2 improvements at the institution.

3 *243-Higher Education Policy Commission -*

4 *West Liberty University -*

5 *West Liberty University Land Sales Account*

6 (WV Code Chapter 18B)

7 Fund 4566 FY 2013 Org 0488

8 Any unexpended balance remaining in the appropriation for
9 Unclassified - Total (fund 4566, activity 096) at the close of fiscal
10 year 2012 is hereby reappropriated for expenditure during the fiscal
11 year 2013.

12 The total amount of this appropriation shall be used for the
13 purchase of additional real property or technology, or for capital
14 improvements at the institution.

15 *244-WV Council for Community and Technical College Education -*

16 *West Virginia Northern Community and Technical College -*

17 *WVNCC Land Sale Account*

18 (WV Code Chapter 18B)

19 Fund 4732 FY 2013 Org 0489

20 Any unexpended balance remaining in the appropriation for
21 Unclassified - Total (fund 4732, activity 096) at the close of fiscal
22 year 2012 is hereby reappropriated for expenditure during the fiscal
23 year 2013.

24 The total amount of this appropriation shall be used for the

	Fund <u>8623</u>	FY <u>2013</u>	Org <u>0926</u>		
1					
2	Personal Services..		001	\$	8,500,587
3	Annual Increment.		004		161,734
4	Employee Benefits..		010		3,144,993
5	Current Expenses.		130		2,857,041
6	Repairs and Alterations..		064		55,000
7	Equipment..		070		45,000
8	PSC Weight Enforcement.		345		4,405,884
9	Debt Payment/Capital Outlay..		520		350,000
10	BRIM Premium.		913		<u>114,609</u>
11	Total.			\$	19,634,848

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

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

20 *250-Public Service Commission -*
21 *Gas Pipeline Division -*
22 *Public Service Commission Pipeline Safety Fund*
23 (WV Code Chapter 24B)

24 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.

11 *251-Public Service Commission -*

12 *Motor Carrier Division*

13 (WV Code Chapter 24A)

14 Fund 8625 FY 2013 Org 0926

15	Personal Services..	001	\$	1,575,837
16	Annual Increment.	004		49,647
17	Employee Benefits..	010		618,042
18	Current Expenses.	130		656,790
19	Repairs and Alterations..	064		<u>23,000</u>
20	Total.		\$	2,923,316

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

1 252-Public Service Commission -

2 Consumer Advocate

3 (WV Code Chapter 24)

4 Fund 8627 FY 2013 Org 0926

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

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

15 253-Real Estate Commission

16 (WV Code Chapter 30)

17 Fund 8635 FY 2013 Org 0927

18	Personal Services..	001	\$	423,477
19	Annual Increment.	004		8,828
20	Employee Benefits..	010		150,108
21	Current Expenses.	130		285,622
22	Repairs and Alterations..	064		5,000
23	Equipment..	070		<u>10,000</u>
24	Total.		\$	883,035

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

3 *254-WV Board of Examiners for Speech-Language*

4 *Pathology and Audiology*

5 (WV Code Chapter 30)

6 Fund 8646 FY 2013 Org 0930

7 Personal Services..	001	\$	57,540
8 Annual Increment.	004		180
9 Employee Benefits..	010		14,933
10 Current Expenses.	130		<u>42,160</u>
11 Total.		\$	114,813

12 *255-WV Board of Respiratory Care*

13 (WV Code Chapter 30)

14 Fund 8676 FY 2013 Org 0935

15 Personal Services..	001	\$	48,843
16 Annual Increment.	004		840
17 Employee Benefits..	010		28,874
18 Current Expenses.	130		49,913
19 Repairs and Alterations...	064		500
20 Other Assets.	690		<u>2,000</u>
21 Total.		\$	130,970

22 *256-WV Board of Licensed Dietitians*

23 (WV Code Chapter 30)

24 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

8	Personal Services..	001	\$	72,000
9	Annual Increment.	004		960
10	Employee Benefits..	010		22,881
11	Current Expenses.	130		30,815
12	Repairs and Alterations..	064		300
13	Equipment..	070		<u>50</u>
14	Total.		\$	127,006

258-Board of Medicine

(WV Code Chapter 30)

Fund 9070 FY 2013 Org 0945

18	Personal Services..	001	\$	658,738
19	Annual Increment.	004		8,520
20	Employee Benefits..	010		243,706
21	Current Expenses.	130		602,405
22	Repairs and Alterations..	064		4,000
23	Other Assets.	690		<u>5,500</u>
24	Total.		\$	1,522,869

1 *259-West Virginia Enterprise Resource Planning Board*

2 (WV Code Chapter 12)

3 Fund 9080 FY 2013 Org 0947

4	Personal Services..	001	\$	3,100,000
5	Annual Increment.	004		50,000
6	Employee Benefits..	010		1,070,469
7	Unclassified.	099		430,000
8	Current Expenses.	130		44,799,531
9	Repairs and Alterations..	064		100,000
10	Equipment..	070		250,000
11	Buildings..	258		100,000
12	Other Assets.	690		<u>100,000</u>
13	Total.		\$	50,000,000

14 *260-Board of Treasury Investments*

15 (WV Code Chapter 12)

16 Fund 9152 FY 2013 Org 0950

17	Personal Services..	001	\$	515,000
18	Annual Increment.	004		5,580
19	Employee Benefits..	010		183,526
20	Unclassified.	099		12,667
21	Current Expenses.	130		390,434
22	BRIM Premium.	913		<u>159,500</u>
23	Total.		\$	1,266,707

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

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

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

7 Total TITLE II, Section 3 - Other Funds

8 (Including claims against the state) \$ 1,656,354,880

9 **Sec. 4. Appropriations from lottery net profits.** - Net profits
10 of the lottery are to be deposited by the director of the lottery to
11 the following accounts in the amounts indicated. The director of the
12 lottery shall prorate each deposit of net profits in the proportion
13 the appropriation for each account bears to the total of the
14 appropriations for all accounts.

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

1 261-Education, Arts, Sciences and Tourism -

2 Debt Service Fund

3 (WV Code Chapter 5)

4 Fund 2252 FY 2013 Org 0211

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

9 262-West Virginia Development Office -

10 Division of Tourism

11 (WV Code Chapter 5B)

12 Fund 3067 FY 2013 Org 0304

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

18 Any unexpended balances remaining in the appropriations for
19 Capitol Complex - Capital Outlay (fund 3067, activity 417), Tourism -
20 Advertising (fund 3067, activity 618), Tourism - Unclassified (fund
21 3067, activity 662), and Tourism - Special Projects (fund 3067,
22 activity 859) at the close of the fiscal year 2012 are hereby
23 reappropriated for expenditure during the fiscal year 2013.

24 263-Division of Natural Resources

25 (WV Code Chapter 20)

26 Fund 3267 FY 2013 Org 0310

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.

22 264-State Department of Education
23 (WV Code Chapters 18 and 18A)
24 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.

15 265-State Department of Education -
16 School Building Authority -
17 Debt Service Fund
18 (WV Code Chapter 18)

19 Fund 3963 FY 2013 Org 0402

20	Debt Service - Total.	310	\$	18,000,000
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21 266-Department of Education and the Arts -
22 Office of the Secretary -
23 Control Account -
24 Lottery Education Fund

1 (WV Code Chapter 5F)

2 Fund 3508 FY 2013 Org 0431

3	Unclassified (R)	099	\$	18,000
4	Current Expenses	130		102,000
5	Commission for National and			
6	Community Service	193		435,050
7	Governor's Honor Academy	478		400,000
8	Arts Programs (R)	500		81,165
9	College Readiness	579		184,689
10	Challenger Learning Center	862		118,750
11	Statewide STEM 21 st Century Academy	897		150,000
12	Literacy Project (R)	899		<u>350,000</u>
13	Total		\$	1,839,654

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

19 *267-Division of Culture and History -*

20 *Lottery Education Fund*

21 (WV Code Chapter 29)

22 Fund 3534 FY 2013 Org 0432

23	Huntington Symphony	027	\$	99,763
24	Martin Luther King, Jr.			

1	Holiday Celebration.	031	10,260
2	Fairs and Festivals (R)..	122	2,061,556
3	Preservation West Virginia.	092	765,715
4	Archeological Curation/Capital		
5	Improvements (R)..	246	51,641
6	Historic Preservation Grants (R)..	311	563,750
7	West Virginia Public Theater.	312	198,550
8	Tri-County Fair Association..	343	22,562
9	George Tyler Moore Center for the		
10	Study of the Civil War..	397	61,858
11	Greenbrier Valley Theater..	423	158,913
12	Theater Arts of West Virginia..	464	265,000
13	Marshall Artists Series..	518	59,565
14	Grants for Competitive Arts Program (R).	624	1,021,250
15	West Virginia State Fair.	657	49,875
16	Save the Music.	680	30,000
17	Contemporary American Theater Festival.	811	94,763
18	Independence Hall..	812	45,125
19	Mountain State Forest Festival.	864	63,175
20	WV Symphony..	907	94,763
21	Wheeling Symphony..	908	94,763
22	Appalachian Children's Chorus..	916	<u>90,250</u>
23	Total.		\$ 5,903,097
24	Any unexpended balances remaining in the appropriations for		

1 Unclassified (fund 3534, activity 099), Fairs and Festivals (fund
2 3534, activity 122), Archeological Curation/Capital Improvements
3 (fund 3534, activity 246), Historic Preservation Grants (fund 3534,
4 activity 311), Grants for Competitive Arts Program (fund 3534,
5 activity 624), and Project ACCESS (fund 3534, activity 865) at the
6 close of the fiscal year 2012 are hereby reappropriated for
7 expenditure during the fiscal year 2013.

8 From the above appropriation for Preservation West Virginia
9 (fund 3534) funding shall be provided to Aracoma Story (Logan)
10 \$47,500, Barbour County Arts and Humanities Council \$1,425, Beckley
11 Main Street (Raleigh) \$4,750, Belle Boyd House (Berkeley) \$1,900,
12 Buffalo Creek Memorial (Logan) \$4,750, Carnegie Hall (Greenbrier)
13 \$75,000, Ceredo Historical Society (Wayne) \$1,900, Ceredo Kenova
14 Railroad Museum (Wayne) \$1,900, Children's Theatre of Charleston
15 (Kanawha) \$5,000, Chuck Mathena Center (Mercer) \$100,000, Collis P.
16 Huntington Railroad Historical Society (Cabell) \$9,500, Country Music
17 Hall of Fame and Museum (Marion) \$6,650, Culture and History National
18 Conference \$25,000, Flannigan Murrell House (Summers) \$9,500, Fort
19 Ashby Fort (Mineral) \$1,425, Fort New Salem (Harrison) \$3,515, Fort
20 Randolph (Mason) \$4,750, Frieda J. Riley Award (Harrison) \$2,850,
21 General Adam Stephen Memorial Foundation (Berkeley) \$17,600, Grafton
22 Mother's Day Shrine Committee (Taylor) \$8,075, Hardy County Tour and
23 Crafts Association \$19,000, Heritage Craft Center of the Eastern
24 Panhandle (Berkeley) \$6,650, Heritage Farm Museum & Village (Cabell)

1 \$47,500, Historic Fayette Theater (Fayette) \$5,225, Historic
2 Middleway Conservancy (Jefferson) \$950, Jefferson County Black
3 History Preservation Society \$4,750, Jefferson County Historical
4 Landmark Commission \$7,600, Maddie Carroll House (Cabell) \$7,125,
5 Marshall County Historical Society \$8,075, McCoy Theater (Hardy)
6 \$19,000, Morgantown Theater Company (Monongalia) \$19,000, Mountaineer
7 Boys' State (Lewis) \$9,500, Nicholas Old Main Foundation (Nicholas)
8 \$1,900, Norman Dillon Farm Museum (Berkeley) \$9,500, Old Opera House
9 Theater Company (Jefferson) \$14,250, Parkersburg Arts Center (Wood)
10 \$19,000, Pocahontas Historic Opera House \$5,700, Raleigh County All
11 Wars Museum \$9,500, Rhododendron Girl's State (Ohio) \$9,500, Roane
12 County 4-H and FFA Youth Livestock Program \$4,750, Scottish Heritage
13 Society/N. Central WV (Harrison) \$4,750, Society for the Preservation
14 of McGrew House (Preston) \$3,325, Soldiers' Memorial Theater
15 (Raleigh) \$9,500, Southern WV Veterans' Museum \$4,275, Summers County
16 Historic Landmark Commission \$4,750, Those Who Served War Museum
17 (Mercer) \$3,800, Three Rivers Avian Center (Summers) \$14,250, Tug
18 Valley Arts Council (Mingo) \$4,750, Tug Valley Chamber of Commerce
19 Coal House (Mingo) \$1,900, Tunnelton Historical Society (Preston)
20 \$1,900, Veterans Committee for Civic Improvement of Huntington
21 (Wayne) \$4,750, Webb Chapel Cemetery Association Event (Preston)
22 \$1,900, West Virginia Museum of Glass (Lewis) \$4,750, West Virginia
23 Music Hall of Fame (Kanawha) \$33,250, YMCA Camp Horseshoe (Ohio)
24 \$95,000, Youth Museum of Southern WV (Raleigh) \$11,400.

1 From the above appropriation for Fairs and Festivals (fund 3534,
2 activity 122) funding shall be provided to the African-American
3 Cultural Heritage Festival (Jefferson) \$4,750, African-American
4 Heritage Family Tree Museum (Fayette) \$4,275, Alderson 4th of July
5 Celebration (Greenbrier) \$4,750, Allegheny Echo (Pocahontas) \$7,125,
6 Alpine Festival/Leaf Peepers Festival (Tucker) \$10,688, Angus Beef
7 and Cattle Show (Lewis) \$1,425, Antique Market Fair (Lewis) \$1,900,
8 Apollo Theater-Summer Program (Berkeley) \$1,900, Appalachian Autumn
9 Festival (Braxton) \$3,325, Appalachian Mountain Bike Race (Calhoun)
10 \$1,425, Apple Butter Festival (Morgan) \$5,700, Arkansaw Homemaker's
11 Heritage Weekend (Hardy) \$3,325, Armed Forces Day-South Charleston
12 (Kanawha) \$2,850, Arthurdale Heritage New Deal Festival (Preston)
13 \$4,750, Arts Monongahela (Monongalia) \$19,000, Athens Town Fair
14 (Mercer) \$1,900, Augusta Fair (Randolph) \$4,750, Barbour County Fair
15 \$23,750, Barboursville Octoberfest (Cabell) \$4,750, Bass Festival
16 (Pleasants) \$1,758, Battelle District Fair (Monongalia) \$4,750,
17 Battle of Dry Creek (Greenbrier) \$1,425, Battle of Lewisburg Civil
18 War Days (Greenbrier) \$2,850, Battle of Point Pleasant Memorial
19 Committee (Mason) \$4,750, Belle Town Fair (Kanawha) \$4,275,
20 Belleville Homecoming (Wood) \$19,000, Bergoo Down Home Days (Webster)
21 \$2,375, Berkeley County Youth Fair \$17,575, Black Bear 4K Mountain
22 Bike Race (Kanawha) \$950, Black Heritage Festival (Harrison) \$5,700,
23 Black Walnut Festival (Roane) \$9,500, Blue-Gray Reunion (Barbour)
24 \$3,325, Boone County Fair \$9,500, Boone County Labor Day Celebration

1 \$3,800, Bradshaw Fall Festival (McDowell) \$1,900, Bramwell Street
2 Fair (Mercer) \$3,325, Braxton County Fairs and Festivals Association
3 \$10,925, Braxton County Monster Fest / WV Autumn Festival \$2,375,
4 Brooke County Fair \$3,325, Bruceton Mills Good Neighbor Days
5 (Preston) \$1,900, Buckwheat Festival (Preston) \$8,075, Buffalo 4th
6 of July Celebration (Putnam) \$475, Burlington Apple Harvest Festival
7 (Mineral) \$28,500, Burlington Pumpkin Harvest Festival (Raleigh)
8 \$4,750, Burnsville Harvest Festival (Braxton) \$2,500, Cabell County
9 Fair \$9,500, Calhoun County Wood Festival \$1,900, Campbell's Creek
10 Community Fair (Kanawha) \$2,375, Cape Coalwood Festival Association
11 (McDowell) \$2,375, Capon Bridge Annual VFD Celebration (Hampshire)
12 \$950, Capon Bridge Founders Day Festival (Hampshire) \$1,900, Capon
13 Springs Ruritan 4th of July (Hampshire) \$950, Cass Homecoming
14 (Pocahontas) \$1,900, Cedarville Town Festival (Gilmer) \$950,
15 Celebration in the Park (Wood) \$3,800, Celebration of America
16 (Monongalia) \$5,700, Chapmanville Apple Butter Festival (Logan) \$950,
17 Chapmanville Fire Department 4th of July (Logan) \$2,850, Charles Town
18 Christmas Festival (Jefferson) \$4,750, Charles Town Heritage Festival
19 (Jefferson) \$4,750, Charlie West Blues Festival (Kanawha) \$9,500,
20 Cherry River Festival (Nicholas) \$6,175, Chester Fireworks (Hancock)
21 \$1,425, Chester Fourth of July Festivities (Hancock) \$4,750, Chief
22 Logan State Park-Civil War Celebration (Logan) \$7,600, Christmas in
23 Shepherdstown (Jefferson) \$3,800, Christmas in the Park (Brooke)
24 \$4,750, Christmas in the Park (Logan) \$23,750, City of Dunbar Critter

1 Dinner (Kanawha) \$9,500, City of New Martinsville Festival of
2 Memories (Wetzel) \$10,450, City of Pleasant Valley Celebration
3 (Marion) \$2,375, City of Romney Fair (Hampshire) \$3,000, Civil War
4 Horse Cavalry Race (Barbour) \$950, Clay County Golden Delicious Apple
5 Festival \$6,650, Coal Field Jamboree (Logan) \$33,250, Coalton Days
6 Fair (Randolph) \$6,650, Cole Chevy Mountain Festival \$1,000, Country
7 Roads Festival (Fayette) \$1,900, Cowen Railroad Festival (Webster)
8 \$3,325, Craigsville Fall Festival (Nicholas) \$3,325, Delbarton
9 Homecoming (Mingo) \$3,325, Doddridge County Fair \$6,650, Durbin Days
10 (Pocahontas) \$4,750, Elbert/Filbert Reunion Festival (McDowell)
11 \$1,425, Elizabethtown Festival (Marshall) \$4,750, Elkins Randolph
12 County 4th of July Car Show (Randolph) \$1,900, Fairview 4th of July
13 Celebration (Marion) \$950, Farm Safety Day (Preston) \$1,900, Fayette
14 American Legion 4th of July (Fayette) \$950, FestivALL Charleston
15 (Kanawha) \$19,000, First Stage Children's Theater Company (Cabell)
16 \$1,900, Flemington Day Fair and Festival (Taylor) \$3,325, Follansbee
17 Community Days (Brooke) \$7,838, Fort Gay Mountain Heritage Days
18 (Wayne) \$4,750, Fort Henry Days (Ohio) \$5,035, Frankford Autumnfest
19 (Greenbrier) \$4,750, Franklin Fishing Derby (Pendleton) \$7,125,
20 Franklins Fireman Carnival (Pendleton) \$4,750, Freshwater Folk
21 Festival (Greenbrier) \$4,750, Friends Auxiliary of W.R. Sharpe
22 Hospital (Lewis) \$4,750, Frontier Days (Harrison) \$2,850, Frontier
23 Fest/Canaan Valley (Taylor) \$4,750, Fund for the Arts-Wine & All that
24 Jazz Festival (Kanawha) \$2,375, Gassaway Days Celebration (Braxton)

1 \$4,750, Gilbert Kiwanis Harvest Festival (Mingo) \$3,800, Gilbert
2 Spring Fling (Mingo) \$4,750, Gilmer County Farm Show \$3,800, Grant
3 County Arts Council \$1,900, Grape Stomping Wine Festival (Nicholas)
4 \$1,900, Great Greenbrier River Race (Pocahontas) \$9,500, Greater
5 Quinwood Days (Greenbrier) \$1,250, Green Spring Days (Hampshire)
6 \$950, Guyandotte Civil War Days (Cabell) \$9,500, Hamlin 4th of July
7 Celebration (Lincoln) \$4,750, Hampshire Civil War Celebration Days
8 (Hampshire) \$950, Hampshire County 4th of July Celebration \$19,000,
9 Hampshire County Fair \$8,000, Hampshire Heritage Days \$3,800, Hancock
10 County Oldtime Fair \$4,750, Hardy County Commission - 4th of July
11 \$9,500, Hatfield McCoy Matewan Reunion Festival (Mingo) \$4,750,
12 Hatfield McCoy Trail National ATV and Dirt Bike Weekend (Wyoming)
13 \$4,750, Heritage Craft Festival (Monroe) \$950, Heritage Days Festival
14 (Roane) \$1,425, Hicks Festival (Tucker) \$1,900, Hilltop Festival
15 (Cabell) \$950, Hilltop Festival of Lights (McDowell) \$1,900, Hinton
16 Railroad Days (Summers) \$5,225, Holly River Festival (Webster)
17 \$1,425, Hundred 4th of July (Wetzel) \$6,888, Hundred American Legion
18 Earl Kiger Post Bluegrass Festival (Wetzel) \$1,900, Hurricane 4th of
19 July Celebration (Putnam) \$4,750, Iaeger Lions Club Annual Golf Show
20 (McDowell) \$1,425, Iaeger Town Fair (McDowell) \$1,425, Irish Heritage
21 Festival of WV (Raleigh) \$4,750, Irish Spring Festival (Lewis) \$950,
22 Italian Heritage Festival-Clarksburg (Harrison) \$28,500, Jackson
23 County Fair \$4,750, Jacksonburg Homecoming (Wetzel) \$950, Jane Lew
24 Arts and Crafts Fair (Lewis) \$950, Jefferson County Fair Association

1 \$23,750, Jersey Mountain Ruritan Pioneer Days (Hampshire) \$950, John
2 Henry Days Festival (Monroe) \$4,750, Johnnie Johnson Blues and Jazz
3 Festival (Marion) \$4,750, Johnstown Community Fair (Harrison) \$2,375,
4 Junior Heifer Preview Show (Lewis) \$1,900, Kanawha Coal Riverfest-St.
5 Albans 4th of July Festival (Kanawha) \$4,750, Kanawha County Fair
6 \$4,750, Kayford Reunion (Kanawha) \$2,375, Kermit Fall Festival
7 (Mingo) \$2,850, Keyser Old Fashioned 4th of July Celebration
8 (Mineral) \$950, Keystone Reunion Gala (McDowell) \$2,500, King Coal
9 Festival (Mingo) \$4,750, Kingwood Downtown Street Fair and Heritage
10 Days (Preston) \$1,900, L.Z. Rainelle WV Veterans Reunion (Greenbrier)
11 \$4,750, Lady of Agriculture (Preston) \$950, Lamb and Steer Show
12 (Grant) \$8,550, Larry Joe Harless Center Octoberfest Hatfield McCoy
13 Trail (Mingo) \$9,500, Larry Joe Harless Community Center Spring
14 Middle School Event (Mingo) \$4,750, Last Blast of Summer (McDowell)
15 \$4,750, Laurel Mt. Re-enactment Committee (Barbour) \$3,088, Lewis
16 County Fair Association \$3,325, Lewisburg Shanghai (Greenbrier)
17 \$1,900, Lincoln County Fall Festival \$7,600, Lincoln County
18 Winterfest \$4,750, Lincoln District Fair (Marion) \$2,375, Little
19 Birch Days Celebration (Braxton) \$475, Little Levels Heritage
20 Festival (Pocahontas) \$1,900, Logan County Arts and Crafts Fair
21 \$3,800, Logan Freedom Festival \$14,250, Lost Creek Community Festival
22 (Harrison) \$6,650, Mannington District Fair (Marion) \$5,700, Maple
23 Syrup Festival (Randolph) \$950, Marion County FFA Farm Fest \$2,375,
24 Marmet Annual Labor Day Celebration (Kanawha) \$5,000, Marshall County

1 Antique Power Show \$2,375, Marshall County Fair \$7,125, Mason County
2 Fair \$4,750, Mason Dixon Festival (Monongalia) \$6,650, Matewan
3 Massacre Reenactment (Mingo) \$5,700, Matewan-Magnolia Fair (Mingo)
4 \$42,750, McARTS-McDowell County \$19,000, McDowell County Fair \$2,375,
5 McGrew House History Day (Preston) \$1,900, McNeill's Rangers
6 (Mineral) \$7,600, Meadow Bridge Hometown Festival (Fayette) \$1,188,
7 Meadow River Days Festival (Greenbrier) \$2,850, Mercer Bluestone
8 Valley Fair (Mercer) \$1,900, Mercer County Fair \$1,900, Mid Ohio
9 Valley Antique Engine Festival (Wood) \$2,850, Milton Christmas in the
10 Park (Cabell) \$2,375, Milton Fourth of July Celebration (Cabell)
11 \$2,375, Mineral County Fair \$1,663, Mineral County Veterans Day
12 Parade \$1,425, Molasses Festival (Calhoun) \$1,900, Monongahfest
13 (Marion) \$6,000, Monroe County Harvest Festival \$1,900, Moon Over
14 Mountwood Fishing Festival (Wood) \$2,850, Morgan County Fair-History
15 Wagon \$1,425, Moundsville Bass Festival (Marshall) \$3,800,
16 Moundsville July 4th Celebration (Marshall) \$4,750, Mount Liberty
17 Fall Festival (Barbour) \$2,375, Mountain Fest (Monongalia) \$19,000,
18 Mountain Festival (Mercer) \$4,394, Mountain Heritage Arts and Crafts
19 Festival (Jefferson) \$4,750, Mountain Music Festival (McDowell)
20 \$2,375, Mountain State Apple Harvest Festival (Berkeley) \$7,125,
21 Mountain State Arts & Crafts Fair Cedar Lakes (Jackson) \$42,750,
22 Mountaineer Hot Air Balloon Festival (Monongalia) \$3,800, Mud River
23 Festival (Lincoln) \$7,600, Mullens Dogwood Festival (Wyoming) \$6,650,
24 Multi-Cultural Festival of West Virginia (Kanawha) \$19,000, Nettle

1 Festival (Pocahontas) \$4,750, New Cumberland Christmas Parade
2 (Hancock) \$2,850, New Cumberland Fourth of July Fireworks (Hancock)
3 \$4,750, New River Bridge Day Festival (Fayette) \$38,000, Newburg
4 Volunteer Fireman's Field Day (Preston) \$950, Newell Annual Clay
5 Festival (Hancock) \$2,850, Nicholas County Fair \$4,750, Nicholas
6 County Potato Festival \$3,325, North Preston Farmers Club - Civil War
7 Times (Preston) \$950, North River Valley Festival (Hampshire) \$950,
8 Northern Preston Mule Pull and Farmers Days (Preston) \$3,800, Oak
9 Leaf Festival (Fayette) \$10,000, Oceana Heritage Festival (Wyoming)
10 \$5,700, Oglebay City Park - Festival of Lights (Ohio) \$76,000,
11 Oglebay Festival (Ohio) \$9,500, Ohio County Country Fair \$8,550, Ohio
12 Valley Beef Association (Wood) \$2,375, Ohio Valley Black Heritage
13 Festival (Ohio) \$5,225, Old Central City Fair (Cabell) \$4,750, Old
14 Tyme Christmas (Jefferson) \$2,280, Paden City Labor Day Festival
15 (Wetzel) \$6,175, Parkersburg Homecoming (Wood) \$14,000, Patty Fest
16 (Monongalia) \$1,900, Paw Paw District Fair (Marion) \$3,325, Pax
17 Reunion Committee (Fayette) \$4,750, Pendleton County 4-H Weekend
18 \$1,900, Pendleton County Committee for Arts \$14,250, Pennsboro
19 Country Road Festival (Ritchie) \$1,900, Petersburg Fourth of July
20 Celebration (Grant) \$19,000, Petersburg HS Celebration (Grant)
21 \$9,500, Piedmont-Annual Back Street Festival (Mineral) \$3,800, Pinch
22 Reunion (Kanawha) \$1,425, Pine Bluff Fall Festival (Harrison) \$3,800,
23 Pine Grove 4th of July Festival (Wetzel) \$6,650, Pineville Festival
24 (Wyoming) \$5,700, Pleasants County Agriculture Youth Fair \$4,750,

1 Poca Heritage Days (Putnam) \$2,850, Pocahontas County Pioneer Days
2 \$6,650, Point Pleasant Stern Wheel Regatta (Mason) \$4,750, Potomac
3 Highlands Maple Festival (Grant) \$5,700, Pratt Fall Festival
4 (Kanawha) \$2,375, Princeton Street Fair (Mercer) \$4,750, Putnam
5 County Fair \$4,750, Quartets on Parade (Hardy) \$3,800, Rand Community
6 Center Festival (Kanawha) \$2,375, Randolph County Community Arts
7 Council \$2,850, Randolph County Fair \$6,650, Randolph County Ramp and
8 Rails \$1,900, Ranson Christmas Festival (Jefferson) \$4,750, Ranson
9 Festival (Jefferson) \$4,750, Ravenswood Octoberfest (Jackson) \$7,600,
10 Reedsville VFD Fair (Preston) \$3,325, Renick Liberty Festival
11 (Greenbrier) \$950, Riders of the Flood (Greenbrier) \$2,850, Ripley
12 4th of July (Jackson) \$14,250, Ritchie County Fair and Exposition
13 \$4,750, Ritchie County Pioneer Days \$950, River City Festival
14 (Preston) \$950, Riverfest (Marion) \$1,900, Roane County Agriculture
15 Field Day \$2,850, Ronceverte River Festival (Greenbrier) \$4,750,
16 Rowlesburg Labor Day Festival (Preston) \$950, Rupert Country Fling
17 (Greenbrier) \$2,850, Saint Spyridon Greek Festival (Harrison) \$2,375,
18 Salem Apple Butter Festival (Harrison) \$3,800, Sistersville 4th of
19 July Fireworks (Wetzel) \$5,225, Smoke on the Water (Kanawha) \$1,900,
20 Smoke on the Water (Wetzel) \$2,850, South Charleston Summerfest
21 (Kanawha) \$9,500, Southern Wayne County Fall Festival \$950, Spirit
22 of Grafton Celebration (Taylor) \$9,500, Spring Mountain Festival
23 (Grant) \$3,800, Springfield Peach Festival (Hampshire) \$1,140, St.
24 Albans City of Lights - December (Kanawha) \$4,750, Sternwheel

1 Festival (Wood) \$2,850, Stoco Reunion (Raleigh) \$2,375, Stonewall
2 Jackson Heritage Arts & Crafts Jubilee \$10,450, Storytelling Festival
3 (Lewis) \$475, Strawberry Festival (Upshur) \$28,500, Tacy Fair
4 (Barbour) \$950, Taste of Parkersburg (Wood) \$4,750, Taylor County
5 Fair \$5,225, Terra Alta VFD 4th of July Celebration (Preston) \$950,
6 The Gathering at Sweet Creek (Wood) \$2,850, Three Rivers Coal
7 Festival (Marion) \$7,363, Thunder on the Tygart - Mothers' Day
8 Celebration (Taylor) \$14,250, Town of Anawalt Celebration (McDowell)
9 \$1,425, Town of Delbarton 4th of July Celebration (Mingo) \$2,850,
10 Town of Fayetteville Heritage Festival (Fayette) \$7,125, Town of
11 Matoaka Hog Roast (Mercer) \$950, Treasure Mountain Festival
12 (Pendleton) \$23,750, Tri-County Fair (Grant) \$14,250, Tucker County
13 Arts Festival and Celebration \$17,100, Tucker County Fair \$4,513,
14 Tucker County Health Fair \$1,900, Tunnelton Depot Days (Preston)
15 \$950, Tunnelton Volunteer Fire Department Festival (Preston) \$950,
16 Turkey Festival (Hardy) \$2,850, Tyler County Fair \$4,940, Tyler
17 County Fourth of July \$475, Union Community Irish Festival (Barbour)
18 \$1,000, Uniquely West Virginia Festival (Morgan) \$1,900, Upper
19 Kanawha Valley Oktoberfest (Kanawha) \$2,375, Upper Ohio Valley
20 Italian Festival (Ohio) \$11,400, Upper West Fork VFD Bluegrass
21 Festival (Calhoun) \$475, Upshur County Fair \$6,650, Veterans Welcome
22 Home Celebration (Cabell) \$1,500, Vietnam Veterans of America
23 Christmas Party (Cabell) \$950, Volcano Days at Mountwood Park (Wood)
24 \$4,750, War Homecoming Fall Festival (McDowell) \$1,425, Wardensville

1 Fall Festival (Hardy) \$4,750, Wayne County Fair \$4,750, Wayne County
2 Fall Festival \$4,750, Webster County Wood Chopping Festival \$14,250,
3 Webster Wild Water Weekend \$1,900, Weirton July 4th Celebration
4 (Hancock) \$19,000, Welcome Home Family Day (Wayne) \$3,040, Wellsburg
5 4th of July Celebration (Brooke) \$7,125, Wellsburg Apple Festival of
6 Brooke County \$4,750, West Virginia Blackberry Festival (Harrison)
7 \$4,750, West Virginia Chestnut Festival (Preston) \$950, West Virginia
8 Coal Festival (Boone) \$9,500, West Virginia Coal Show (Mercer)
9 \$2,500, West Virginia Dairy Cattle Show (Lewis) \$9,500, West Virginia
10 Dandelion Festival (Greenbrier) \$4,750, West Virginia Fair and
11 Exposition (Wood) \$7,695, West Virginia Fireman's Rodeo (Fayette)
12 \$2,375, West Virginia Honey Festival (Wood) \$1,900, West Virginia Oil
13 and Gas Festival (Tyler) \$10,450, West Virginia Polled Hereford
14 Association (Braxton) \$1,425, West Virginia Poultry Festival (Hardy)
15 \$4,750, West Virginia Pumpkin Festival (Cabell) \$9,500, West Virginia
16 State Folk Festival (Gilmer) \$4,750, West Virginia State Monarch
17 Butterfly Festival (Brooke) \$4,750, West Virginia Water Festival -
18 City of Hinton (Summers) \$15,200, West Virginia Wine & Jazz Festival
19 (Monongalia) \$8,550, Weston VFD 4th of July Firemen Festival (Lewis)
20 \$1,900, Wetzel County Autumnfest \$5,225, Wetzel County Town and
21 Country Days \$16,150, Wheeling Celtic Festival (Ohio) \$1,900,
22 Wheeling City of Lights (Ohio) \$7,600, Wheeling Sterwheel Regatta
23 (Ohio) \$9,500, Wheeling Vintage Raceboat Regatta (Ohio) \$19,000,
24 Whipple Community Action (Fayette) \$2,375, Widen Days Festival

1 (Calhoun) \$1,900, Wileyville Homecoming (Wetzel) \$3,800, Wine
 2 Festival and Mountain Music Event (Harrison) \$4,750, Winter Festival
 3 of the Waters (Berkeley) \$4,750, Wirt County Fair \$2,375, Wirt County
 4 Pioneer Days \$1,900, Youth Stockman Beef Expo. (Lewis) \$1,900.

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

8 *268-Library Commission -*

9 *Lottery Education Fund*

10 (WV Code Chapter 10)

11 Fund 3559 FY 2013 Org 0433

12 Books and Films..	179	\$	427,500
13 Services to Libraries..	180		550,000
14 Grants to Public Libraries.	182		9,264,970
15 Digital Resources..	309		219,992
16 Libraries - Special Projects (R).	625		850,000
17 Infomine Network.	884		<u>873,422</u>
18 Total.		\$	12,185,884

19 Any unexpended balance remaining in the appropriation for

1 Libraries-Special Projects (fund 3559, activity 625) at the close of
 2 fiscal year 2012 is hereby reappropriated for expenditure during the
 3 fiscal year 2013.

4 *269-Bureau of Senior Services -*

5 *Lottery Senior Citizens Fund*

6 (WV Code Chapter 29)

7 Fund 5405 FY 2013 Org 0508

8	Personal Services..	001	\$	138,628
9	Annual Increment.	004		3,000
10	West Virginia Helpline.	006		200,000
11	Employee Benefits..	010		65,157
12	Current Expenses.	130		380,543
13	Repairs and Alterations..	064		3,000
14	Local Programs Service Delivery Costs..	200		2,475,250
15	Silver Haired Legislature..	202		20,000
16	Area Agencies Administration	203		38,684
17	Senior Citizen Centers and Programs (R) .	462		2,470,000
18	Transfer to Division of Human Services			

1	for Health Care and Title XIX Waiver		
2	for Senior Citizens.	539	10,264,882
3	Roger Tompkins Alzheimers Respite Care.	643	2,296,137
4	Regional Aged and Disabled		
5	Resource Center.	767	935,000
6	Senior Services Medicaid Transfer.. . .	871	8,670,000
7	WV Alzheimer's Hotline.	724	45,000
8	Legislative Initiatives for the Elderly.	904	10,000,000
9	Long Term Care Ombudsman.	905	321,325
10	BRIM Premium.	913	7,243
11	In-Home Services and Nutrition		
12	for Senior Citizens.	917	<u>4,500,000</u>
13	Total.		\$ 42,833,849

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

18 Included in the above appropriation for Current Expenses (fund
19 5405, activity 130), is \$50,000 for an in-home direct care workforce

1 registry.

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

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

11 *270-Community and Technical College -*

12 *Capital Improvement Fund*

13 (WV Code Chapter 18B)

14 Fund 4908 FY 2013 Org 0442

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

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

20 *271-Higher Education Policy Commission -*

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Lottery Education -

Higher Education Policy Commission -

Control Account

(WV Code Chapters 18B and 18C)

Fund 4925 FY 2013 Org 0441

Marshall Medical School -

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

WVU Health Sciences -

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

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

RHI Program and Site Support -

RHEP Program Administration (R). . 037 169,731

RHI Program and Site Support - Grad Med

Ed and Fiscal Oversight (R). . . . 038 98,709

Higher Education Grant Program (R). . . 164 0

Minority Doctoral Fellowship (R). . . . 166 150,000

Underwood-Smith Scholarship

Program - Student Awards (R).. . . 167 141,142

1	Health Sciences Scholarship (R)	176	251,542
2	Vice Chancellor for Health Sciences –		
3	Rural Health Residency Program (R) .	601	267,882
4	MA Public Health Program and		
5	Health Science Technology (R) . . .	623	62,483
6	Marshall University Graduate		
7	College Writing Project (R)	807	25,000
8	WV Engineering, Science, and		
9	Technology Scholarship Program (R) .	868	470,473
10	Health Sciences Career		
11	Opportunities Program (R)	869	378,192
12	HSTA Program (R)	870	1,543,868
13	Center for Excellence in Disabilities (R)	967	<u>350,000</u>
14	Total		\$ 7,888,744

15 Any unexpended balances remaining in the appropriations at the
16 close of fiscal year 2012 are hereby reappropriated for expenditure
17 during the fiscal year 2013.

18 The above appropriation for Higher Education Grant Program

1 (activity 164) shall be transferred to the Higher Education Grant
2 Fund (fund 4933, Org 0441) established by W.Va. Code §18C-5-3.

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

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

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

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

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

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

1 pursuant to this section, then the director of the lottery shall
 2 first provide the necessary funds to meet the appropriation for Fund
 3 7208, activity 700 of this section; next, to provide the funds
 4 necessary for Fund 7208, activity 095 of this section; next, to
 5 provide the funds necessary for Fund 5365, activity 189 of this
 6 section. Allocation of the funds for each appropriation shall be
 7 allocated in succession before any funds are provided for the next
 8 subsequent appropriation.

9 *272-Lottery Commission -*

10 *Refundable Credit*

11 Fund 7207 FY 2013 Org 0705

12 **Excess**

13 **Lottery**

14 **Activity**

Funds

15 Directed Transfer.. 700 \$ 10,000,000

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

1 *273-Lottery Commission -*

2 *General Purpose Account*

3 Fund 7206 FY 2013 Org 0705

4 Directed Transfer.. 700 \$ 65,000,000

5 The above appropriation shall be transferred to the General
6 Revenue Fund as determined by the director of the lottery in
7 accordance with W.Va. Code §29-22-18a.

8 *274-Education Improvement Fund*

9 Fund 4295 FY 2013 Org 0441

10 Directed Transfer.. 700 \$ 29,000,000

11 The above appropriation shall be transferred to the PROMISE
12 Scholarship Fund (fund 4296, org 0441) established by W.Va. Code
13 §18C-7-7.

14 The Legislature has explicitly set a finite amount of available
15 appropriations and directed the administrators of the Program to
16 provide for the award of scholarships within the limits of available
17 appropriations.

18 *275-Economic Development Authority -*

19 *Economic Development Project Fund*

1 Fund 9065 FY 2013 Org 0944

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

3 Pursuant to W.Va. Code §29-22-18a, subsection (f), excess
4 lottery revenues are authorized to be transferred to the lottery fund
5 as reimbursement of amounts transferred to the economic development
6 project fund pursuant to section four of this title and W.Va. Code
7 §29-22-18, subsection (f).

8 *276-School Building Authority*

9 Fund 3514 FY 2013 Org 0402

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

11 *277-West Virginia Infrastructure Council*

12 Fund 3390 FY 2013 Org 0316

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

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

16 *278-Higher Education Improvement Fund*

17 Fund 4297 FY 2013 Org 0441

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

19 The above appropriation shall be transferred to fund 4903, org

1 0442 as authorized by Senate Concurrent Resolution No. 41.

2 *279-State Park Improvement Fund*

3 Fund 3277 FY 2013 Org 0310

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

11 Any unexpended balance remaining in the appropriation at the
12 close of the fiscal year 2012 is hereby reappropriated for
13 expenditure during the fiscal year 2013.

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

16 *280-Racing Commission -*

17 Fund 7308 FY 2013 Org 0707

18 Special Breeders Compensation

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

2 281-Lottery Commission -

3 Excess Lottery Revenue Fund Surplus

4 Fund 7208 FY 2013 Org 0705

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

6 Directed Transfer.. 700 27,600,000

7 Total. \$ 55,661,000

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

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

13 282-Joint Expenses

14 (WV Code Chapter 4)

15 Fund 1736 FY 2013 Org 2300

16 Any unexpended balance remaining in the appropriation for Tax
17 Reduction and Federal Funding Increased Compliance (TRAFFIC) -
18 Lottery Surplus (fund 1736, activity 929) at the close of the fiscal
19 year 2012 is hereby reappropriated for expenditure during the fiscal
20 year 2013.

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283-Governor's Office

(WV Code Chapter 5)

Fund 1046 FY 2013 Org 0100

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

284-West Virginia Development Office

(WV Code Chapter 5B)

Fund 3170 FY 2013 Org 0307

Unclassified - Total. 096 \$ 810,000

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

The above appropriation to Connectivity Research and Development - Lottery Surplus shall be used by the West Virginia Development Office for the coordinated development of technical infrastructure in areas where expanded resources and technical infrastructure may

1 be expected or required pursuant to the provisions of W.Va. Code §5A-
2 6-4.

3 *285-Higher Education Policy Commission -*

4 *Administration -*

5 *Control Account*

6 (WV Code Chapter 18B)

7 Fund 4932 FY 2013 Org 0441

8 Any unexpended balance remaining in the appropriation for
9 Advanced Technology Centers (fund 4932, activity 028) at the close
10 of the fiscal year 2012 is hereby reappropriated for expenditure
11 during the fiscal year 2013.

12 *286-Division of Health -*

13 *Central Office*

14 (WV Code Chapter 16)

15 Fund 5219 FY 2013 Org 0506

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

1 287—Division of Human Services

2 (WV Code Chapters 9, 48 and 49)

3 Fund 5365 FY 2013 Org 0511

4 Medical Services. 189 \$ 24,503,890

5 288—Department of Military Affairs and

6 Public Safety -

7 Office of the Secretary

8 (WV Code Chapter 5F)

9 Fund 6005 FY 2013 Org 0601

10 Any unexpended balance remaining in the appropriation for
11 Interoperable Communications System (fund 6005, activity 303) at the
12 close of the fiscal year 2012 is hereby reappropriated for
13 expenditure during the fiscal year 2013.

14 289—Division of Corrections -

15 Correctional Units

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

17 Fund 6283 FY 2013 Org 0608

18 Any unexpended balance remaining in the appropriation for
19 Capital Outlay and Maintenance (fund 6283, activity 755) at the close

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

4 **EXECUTIVE**

5 *292-Governor's Office -*

6 *American Recovery and Reinvestment Act*

7 (WV Code Chapter 5)

8 Fund 8701 FY 2013 Org 0100

9	Federal Economic Stimulus..	891	\$	500,000
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10 *293-Governor's Office -*

11 *ARRA NTIA Broadband Infrastructure Grant Fund*

12 (WV Code Chapter 5)

13 Fund 8717 FY 2013 Org 0100

14	Federal Economic Stimulus..	891	\$	50,000,000
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15 *294-Governor's Office*

16 (WV Code Chapter 5)

17 Fund 8742 FY 2013 Org 0100

1 *Commission for National and Community Service*

2 (WV Code Chapter 5)

3 Fund 8800 FY 2013 Org 0100

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

10 *297-Department of Agriculture*

11 (WV Code Chapter 19)

12 Fund 8736 FY 2013 Org 1400

13	Personal Services..	001	\$	1,157,088
14	Annual Increment.	004		8,555
15	Employee Benefits..	010		355,844
16	Unclassified.	099		50,534
17	Current Expenses.	130		3,321,434
18	Repairs and Alterations..	064		50,000

1 Equipment... 070 110,000

2 Total. \$ 5,053,455

3 298-Department of Agriculture -

4 Meat Inspection

5 (WV Code Chapter 19)

6 Fund 8737 FY 2013 Org 1400

7 Personal Services.. 001 \$ 418,228

8 Annual Increment. 004 8,716

9 Employee Benefits.. 010 181,380

10 Unclassified. 099 8,755

11 Current Expenses. 130 138,518

12 Repairs and Alterations.. 064 5,500

13 Equipment.. 070 114,478

14 Total. \$ 875,575

15 299-Department of Agriculture -

16 State Conservation Committee

17 (WV Code Chapter 19)

18 Fund 8783 FY 2013 Org 1400

1	Current Expenses.	130	\$	1,814,314
2	<i>300-Department of Agriculture -</i>			
3	<i>Land Protection Authority</i>			
4	Fund <u>8896</u> FY <u>2013</u> Org <u>1400</u>			
5	Personal Services.. . . .	001	\$	30,000
6	Employee Benefits.. . . .	010		15,924
7	Unclassified.	099		5,004
8	Current Expenses.	130		<u>449,522</u>
9	Total.		\$	500,450
10	<i>301-Secretary of State -</i>			
11	<i>State Election Fund</i>			
12	(WV Code Chapter 3)			
13	Fund <u>8854</u> FY <u>2013</u> Org <u>1600</u>			
14	Personal Services.. . . .	001	\$	85,000
15	Annual Increment.	004		1,200
16	Employee Benefits.. . . .	010		59,558
17	Unclassified.	099		16,525
18	Current Expenses.	130		810,168

1	Repairs and Alterations..	064		15,000
2	Equipment..	070		150,000
3	Other Assets.	690		<u>100,000</u>
4	Total.		\$	1,237,451

DEPARTMENT OF ADMINISTRATION

302-Children's Health Insurance Agency

(WV Code Chapter 5)

Fund 8838 FY 2013 Org 0230

9	Personal Services..	001	\$	373,310
10	Annual Increment.	004		7,140
11	Employee Benefits..	010		196,849
12	Current Expenses.	130		<u>37,379,427</u>
13	Total.		\$	37,956,726

303-WV Retiree Health Benefits Trust Fund

(WV Code Chapter 5)

Fund 8759 FY 2013 Org 0232

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

1	Equipment..	070		7,500
2	Other Assets.	690		15,000
3	Federal Economic Stimulus..	891		<u>1,162,076</u>
4	Total.		\$	1,542,450

5 *306-West Virginia Development Office*

6 (WV Code Chapter 5B)

7 Fund 8705 FY 2013 Org 0307

8	Personal Services..	001	\$	730,000
9	Annual Increment.	004		20,000
10	Employee Benefits..	010		292,200
11	Unclassified.	099		96,900
12	Current Expenses.	130		8,542,852
13	Repairs and Alterations..	064		2,000
14	Equipment..	070		<u>19,000</u>
15	Total.		\$	9,702,952

16 *307-Division of Labor*

17 (WV Code Chapters 21 and 47)

18 Fund 8706 FY 2013 Org 0308

1	Other Assets.	690		1,564,000
2	Land	730		<u>149,030</u>
3	Total.		\$	13,893,241

309-Division of Miners' Health,

Safety and Training

(WV Code Chapter 22)

Fund 8709 FY 2013 Org 0314

8	Personal Services.. . . .	001	\$	504,828
9	Annual Increment.	004		7,800
10	Employee Benefits.. . . .	010		<u>100,549</u>
11	Total.		\$	613,177

310-WorkForce West Virginia

(WV Code Chapter 23)

Fund 8835 FY 2013 Org 0323

15	Unclassified.	099	\$	5,127
16	Current Expenses.	130		507,530
17	Reed Act 2002-Unemployment Compensation.	622		2,850,000
18	Reed Act 2002-Employment Services.. . .	630		<u>1,650,000</u>

1 Total. \$ 5,012,657

2 Pursuant to the requirements of 42 U.S.C. 1103, Section 903 of
3 the Social Security Act, as amended, and the provisions of W.Va. Code
4 §21A-9-9, the above appropriation to Unclassified and Current
5 Expenses shall be used by WorkForce West Virginia for the specific
6 purpose of administration of the state's unemployment insurance
7 program or job service activities, subject to each and every
8 restriction, limitation or obligation imposed on the use of the funds
9 by those federal and state statutes.

10 *311-Division of Energy*

11 (WV Code Chapter 5B)

12 Fund 8892 FY 2013 Org 0328

13 Personal Services.. . . .	001	\$	300,000
14 Annual Increment.	004		7,000
15 Employee Benefits.. . . .	010		103,581
16 Unclassified.	099		15,000
17 Current Expenses.	130		1,061,661
18 Repairs and Alterations.. . . .	064		1,000
19 Equipment.. . . .	070		22,500
20 Federal Economic Stimulus.. . . .	891		<u>5,000,000</u>

1 Total. \$ 6,510,742

2 DEPARTMENT OF EDUCATION

3 312-State Department of Education

4 (WV Code Chapters 18 and 18A)

5 Fund 8712 FY 2013 Org 0402

6 Personal Services.. . . . 001 \$ 4,935,500

7 Annual Increment. 004 25,000

8 Employee Benefits.. . . . 010 1,491,680

9 Unclassified. 099 2,000,000

10 Current Expenses. 130 204,517,820

11 Repairs and Alterations.. . . . 064 10,000

12 Equipment.. . . . 070 10,000

13 Other Assets. 690 10,000

14 Federal Economic Stimulus.. . . . 891 10,000,000

15 Total. \$ 223,000,000

16 313-State Department of Education -

17 School Lunch Program

18 (WV Code Chapters 18 and 18A)

1	Fund <u>8713</u> FY <u>2013</u> Org <u>0402</u>		
2	Personal Services..	001	\$ 1,200,000
3	Annual Increment.	004	11,000
4	Employee Benefits..	010	322,235
5	Unclassified.	099	1,150,500
6	Current Expenses.	130	113,419,265
7	Repairs and Alterations..	064	2,000
8	Equipment..	070	20,000
9	Other Assets.	690	<u>25,000</u>
10	Total.		\$ 116,150,000

11 *314-State Board of Education -*

12 *Vocational Division*

13 *(WV Code Chapters 18 and 18A)*

14	Fund <u>8714</u> FY <u>2013</u> Org <u>0402</u>		
15	Personal Services..	001	\$ 1,155,000
16	Annual Increment.	004	14,600
17	Employee Benefits..	010	325,318
18	Unclassified.	099	155,000

1	Current Expenses.	130		13,820,082
2	Repairs and Alterations.. . . .	064		10,000
3	Equipment.. . . .	070		10,000
4	Other Assets.	690		<u>10,000</u>
5	Total.		\$	15,500,000

6 315-State Department of Education -

7 Aid for Exceptional Children

8 (WV Code Chapters 18 and 18A)

9 Fund 8715 FY 2013 Org 0402

10	Personal Services.. . . .	001	\$	3,015,000
11	Annual Increment.	004		23,000
12	Employee Benefits.. . . .	010		985,610
13	Unclassified.	099		1,000,000
14	Current Expenses.	130		102,646,390
15	Repairs and Alterations.. . . .	064		10,000
16	Equipment.. . . .	070		10,000
17	Other Assets.	690		<u>10,000</u>
18	Total.		\$	107,700,000

1 316-West Virginia Schools for the Deaf

2 and the Blind

3 (WV Code Chapters 18 and 18A)

4 Fund 8716 FY 2013 Org 0403

5 Current Expenses. 130 \$ 35,000

6 **DEPARTMENT OF EDUCATION AND THE ARTS**

7 317-Department of Education and the Arts -

8 Office of the Secretary

9 (WV Code Chapter 5F)

10 Fund 8841 FY 2013 Org 0431

11 Personal Services.. . . . 001 \$ 25,000

12 Employee Benefits.. . . . 010 2,251

13 Current Expenses. 130 372,749

14 Federal Economic Stimulus.. . . . 891 400,000

15 Total. \$ 800,000

16 318-Division of Culture and History

17 (WV Code Chapter 29)

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

13 *319-Library Commission*

14 (WV Code Chapter 10)

15		Fund <u>8720</u>	FY <u>2013</u>	Org <u>0433</u>		
16	Personal Services..	001	\$		236,208	
17	Annual Increment.	004			3,660	
18	Employee Benefits..	010			86,310	

1	Current Expenses.	130		1,083,039
2	Repairs and Alterations.. . . .	064		2,000
3	Equipment.. . . .	070		<u>542,000</u>
4	Total.		\$	1,953,217

5 *320-Educational Broadcasting Authority*

6 (WV Code Chapter 10)

7 Fund 8721 FY 2013 Org 0439

8	Equipment.. . . .	070	\$	1,500,000
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9 *321-State Board of Rehabilitation -*

10 *Division of Rehabilitation Services*

11 (WV Code Chapter 18)

12 Fund 8734 FY 2013 Org 0932

13	Personal Services.. . . .	001	\$	7,300,000
14	Annual Increment.	004		250,000
15	Employee Benefits.. . . .	010		6,650,577
16	Current Expenses.	130		52,340,263
17	Repairs and Alterations.. . . .	064		350,300
18	Equipment.. . . .	070		<u>470,000</u>

1 Total. \$ 67,361,140

2 322-State Board of Rehabilitation -

3 Division of Rehabilitation Services -

4 Disability Determination Services

5 (WV Code Chapter 18)

6 Fund 8890 FY 2013 Org 0932

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

8 Annual Increment. 004 260,000

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

10 Current Expenses. 130 9,207,634

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

12 Equipment.. . . . 070 83,350

13 Total. \$ 25,198,290

14 **DEPARTMENT OF ENVIRONMENTAL PROTECTION**

15 323-Division of Environmental Protection

16 (WV Code Chapter 22)

17 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

14	Personal Services..	001	\$	460,000
15	Annual Increment.	004		5,000
16	Employee Benefits..	010		162,336
17	Unclassified.	099		73,307
18	Current Expenses.	130		<u>6,630,103</u>

1 Total. \$ 7,330,746

2 325-Division of Health -

3 Central Office

4 (WV Code Chapter 16)

5 Fund 8802 FY 2013 Org 0506

6 Personal Services.. . . . 001 \$ 9,767,841

7 Annual Increment. 004 130,000

8 Employee Benefits.. . . . 010 3,846,563

9 Unclassified. 099 910,028

10 Current Expenses. 130 75,098,201

11 Equipment.. . . . 070 456,972

12 Buildings.. . . . 258 155,000

13 Other Assets. 690 380,000

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

15 Total. \$ 92,744,605

16 326-Division of Health -

17 West Virginia Safe Drinking Water Treatment

18 (WV Code Chapter 16)

1	Fund <u>8824</u> FY <u>2013</u> Org <u>0506</u>		
2	Unclassified.	099	\$ 180,000
3	West Virginia Drinking Water Treatment		
4	Revolving Fund - Transfer.	689	<u>15,820,000</u>
5	Total.		\$ 16,000,000

6 *327-West Virginia Health Care Authority*

7 (WV Code Chapter 16)

8	Fund <u>8851</u> FY <u>2013</u> Org <u>0507</u>		
9	Unclassified.	099	\$ 9,874
10	Current Expenses.	130	977,546
11	Federal Economic Stimulus..	891	<u>3,505,920</u>
12	Total.		\$ 4,493,340

13 *328-Human Rights Commission*

14 (WV Code Chapter 5)

15	Fund <u>8725</u> FY <u>2013</u> Org <u>0510</u>		
16	Personal Services..	001	\$ 300,000
17	Annual Increment.	004	7,000
18	Employee Benefits..	010	108,037

1 Current Expenses. 130 28,080

2 Total. \$ 443,117

3 *329-Division of Human Services*

4 (WV Code Chapters 9, 48 and 49)

5 Fund 8722 FY 2013 Org 0511

6 Personal Services.. . . . 001 \$ 44,204,944

7 Annual Increment. 004 851,000

8 Employee Benefits.. . . . 010 19,032,868

9 Unclassified. 099 22,855,833

10 Current Expenses. 130 71,501,742

11 Medical Services. 189 2,200,000,000

12 Medical Services Administrative Costs.. 789 100,517,659

13 Federal Economic Stimulus.. . . . 891 30,500,000

14 Total. \$ 2,489,464,046

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

16 *330-Office of the Secretary*

17 (WV Code Chapter 5F)

18 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

9 *331-Adjutant General - State Militia*

10 (WV Code Chapter 15)

11 Fund 8726 FY 2013 Org 0603

12	Unclassified.	099	\$	969,296
13	Martinsburg Starbase.	742		350,000
14	Charleston Starbase..	743		265,000
15	Mountaineer ChalleNGe Academy..	709		3,050,000
16	Military Authority.	748		<u>93,636,303</u>
17	Total.		\$	98,270,599

18 The adjutant general shall have the authority to transfer

1 between line items.

2 332-Division of Homeland Security and

3 Emergency Management

4 (WV Code Chapter 15)

5 Fund 8727 FY 2013 Org 0606

6	Personal Services..	001	\$	483,630
7	Annual Increment.	004		6,340
8	Employee Benefits..	010		198,385
9	Current Expenses.	130		<u>20,567,576</u>
10	Total.		\$	21,255,931

11 333-Division of Corrections

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

13 Fund 8836 FY 2013 Org 0608

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

17 334-West Virginia State Police

18 (WV Code Chapter 15)

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

9 **DEPARTMENT OF REVENUE**

10 *337-Tax Division -*

11 *Consolidated Federal Fund*

12 (WV Code Chapter 11)

13 Fund 8899 FY 2013 Org 0702

14	Current Expenses.	130	\$	10,000
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15 *338-Insurance Commissioner*

16 (WV Code Chapter 33)

17 Fund 8883 FY 2013 Org 0704

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

DEPARTMENT OF TRANSPORTATION

339-Division of Motor Vehicles

(WV Code Chapter 17B)

Fund 8787 FY 2013 Org 0802

13	Personal Services.. . . .	001	\$	324,633
14	Annual Increment.	004		7,080
15	Employee Benefits.. . . .	010		115,888
16	Current Expenses.	130		17,725,433
17	Repairs and Alterations.. . . .	064		<u>500</u>
18	Total.		\$	18,173,534

1 340 - State Rail Authority

2 (WV Code Chapter 29)

3 Fund 8733 FY 2013 Org 0804

4 Current Expenses. 130 \$ 250,000

5 341-Division of Public Transit

6 (WV Code Chapter 17)

7 Fund 8745 FY 2013 Org 0805

8 Personal Services.. . . . 001 \$ 442,232

9 Annual Increment. 004 7,560

10 Employee Benefits.. . . . 010 183,257

11 Current Expenses. 130 6,670,961

12 Repairs and Alterations.. . . . 064 2,500

13 Equipment.. . . . 070 3,215,906

14 Buildings.. . . . 258 5,843,714

15 Other Assets. 690 965,000

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

17 Total. \$ 19,331,130

18 342-Public Port Authority

1 (WV Code Chapter 17)

2 Fund 8830 FY 2013 Org 0806

3 Current Expenses. 130 \$ 7,091,713

4 **DEPARTMENT OF VETERANS' ASSISTANCE**

5 *343-Department of Veterans' Assistance*

6 (WV Code Chapter 9A)

7 Fund 8858 FY 2013 Org 0613

8 Personal Services.. . . . 001 \$ 500,000

9 Annual Increment. 004 3,000

10 Employee Benefits.. . . . 010 246,840

11 Current Expenses. 130 3,469,282

12 Repairs and Alterations.. . . . 064 250,000

13 Equipment.. . . . 070 657,878

14 Total. \$ 5,127,000

15 *344-Department of Veterans' Assistance -*

16 *Veterans' Home*

17 (WV Code Chapter 9A)

1	Fund <u>8728</u> FY <u>2013</u> Org <u>0618</u>		
2	Personal Services..	001	\$ 425,000
3	Annual Increment.	004	10,760
4	Employee Benefits..	010	291,615
5	Current Expenses.	130	531,632
6	Repairs and Alterations..	064	200,000
7	Equipment..	070	300,000
8	Other Assets.	690	<u>25,000</u>
9	Total.		\$ 1,784,007

BUREAU OF SENIOR SERVICES

345-Bureau of Senior Services

(WV Code Chapter 29)

13	Fund <u>8724</u> FY <u>2013</u> Org <u>0508</u>		
14	Personal Services..	001	\$ 520,000
15	Annual Increment.	004	11,000
16	Employee Benefits..	010	176,950
17	Current Expenses.	130	13,825,296
18	Repairs and Alterations..	064	<u>3,000</u>

1 Total. \$ 14,536,246

2 MISCELLANEOUS BOARDS AND COMMISSIONS

3 346-Public Service Commission -

4 Motor Carrier Division

5 (WV Code Chapter 24A)

6 Fund 8743 FY 2013 Org 0926

7 Personal Services.. . . . 001 \$ 897,144

8 Annual Increment. 004 20,000

9 Employee Benefits.. . . . 010 369,769

10 Current Expenses. 130 368,953

11 Repairs and Alterations.. . . . 064 40,000

12 Federal Economic Stimulus.. . . . 891 801,598

13 Total. \$ 2,497,464

14 347-Public Service Commission -

15 Gas Pipeline Division

16 (WV Code Chapter 24B)

17 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

5 *348-National Coal Heritage Area Authority*

6 (WV Code Chapter 29)

7 Fund 8869 FY 2013 Org 0941

8	Personal Services..	001	\$	80,000
9	Annual Increment.	004		700
10	Employee Benefits..	010		30,876
11	Current Expenses.	130		478,424
12	Repairs and Alterations..	064		5,000
13	Equipment..	070		3,000
14	Other Assets.	690		<u>2,000</u>
15	Total.		\$	600,000

16 *349-Coal Heritage Highway Authority*

17 (WV Code Chapter 29)

18 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>3,792,019,112</u>

6 **Sec. 7. Appropriations from federal block grants.** - The
7 following items are hereby appropriated from federal block grants to
8 be available for expenditure during the fiscal year 2013.

9 *350-Governor's Office -*

10 *Office of Economic Opportunity*

11 *Community Services*

12 Fund 8799 FY 2013 Org 0100

13	Personal Services..	001	\$	250,000
14	Annual Increment.	004		4,000
15	Employee Benefits..	010		97,708
16	Current Expenses.	130		8,043,292
17	Repairs and Alterations..	064		1,000
18	Equipment..	070		<u>4,000</u>

1 Total. \$ 8,400,000

2 351-West Virginia Development Office -

3 Community Development

4 Fund 8746 FY 2013 Org 0307

5 Personal Services.. . . . 001 \$ 470,800

6 Annual Increment. 004 8,000

7 Employee Benefits.. . . . 010 166,924

8 Unclassified. 099 533,500

9 Current Expenses. 130 47,169,388

10 Repairs and Alterations.. . . . 064 300

11 Equipment.. . . . 070 10,000

12 Federal Economic Stimulus.. . . . 891 5,000,000

13 Total. \$ 53,358,912

14 352-WorkForce West Virginia -

15 Workforce Investment Act

16 Fund 8749 FY 2013 Org 0323

17 Personal Services.. . . . 001 \$ 1,119,882

18 Annual Increment. 004 15,040

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

9 353-Division of Energy -

10 Energy Efficiency and Conservation

11 Fund 8702 FY 2013 Org 0328

12	Federal Economic Stimulus..	891	\$	2,000,000
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13 354-Division of Health -

14 Maternal and Child Health

15 Fund 8750 FY 2013 Org 0506

16	Personal Services..	001	\$	1,181,152
17	Annual Increment.	004		29,000
18	Employee Benefits..	010		914,142

1	Employee Benefits..	010		280,958
2	Unclassified.	099		115,924
3	Current Expenses.	130		<u>10,653,740</u>
4	Total.		\$	11,592,430

5 357-Division of Health -

6 Community Mental Health Services

7 Fund 8794 FY 2013 Org 0506

8	Personal Services..	001	\$	675,485
9	Annual Increment.	004		15,000
10	Employee Benefits..	010		221,072
11	Unclassified.	099		33,534
12	Current Expenses.	130		<u>2,408,306</u>
13	Total.		\$	3,353,397

14 358-Division of Health -

15 Abstinence Education Program

16 Fund 8825 FY 2013 Org 0506

17	Personal Services..	001	\$	25,350
18	Annual Increment.	004		550

1	Unclassified.	099		171,982
2	Current Expenses.	130		<u>1,470,508</u>
3	Total.		\$	17,274,174

4 *361-Division of Human Services -*

5 *Temporary Assistance for Needy Families*

6 Fund 8816 FY 2013 Org 0511

7	Personal Services.. . . .	001	\$	7,170,000
8	Annual Increment.	004		185,000
9	Employee Benefits.. . . .	010		3,224,349
10	Unclassified.	099		1,304,191
11	Current Expenses.	130		<u>118,592,846</u>
12	Total.		\$	130,476,386

13 *362-Division of Human Services -*

14 *Child Care and Development*

15 Fund 8817 FY 2013 Org 0511

16	Personal Services.. . . .	001	\$	750,000
17	Annual Increment.	004		17,000
18	Employee Benefits.. . . .	010		293,237

1	Unclassified.	099		402,889
2	Current Expenses.	130		<u>38,580,161</u>
3	Total.		\$	40,043,287

4 *363-Division of Justice and Community Services -*

5 *Juvenile Accountability Incentive*

6 Fund 8829 FY 2013 Org 0620

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

14 Total TITLE II, Section 7 -

15	Federal Block Grants.. . . .		\$	<u>342,148,442</u>
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16 **Sec. 8. Awards for claims against the state.** - There are hereby
17 appropriated for fiscal year 2013, from the fund as designated, in
18 the amounts as specified, general revenue funds in the amount of

1 \$6,057,143, special revenue funds in the amount of \$366,855, and
2 state road funds in the amount of \$2,093,948 for payment of claims
3 against the state.

4 **Sec. 9. Appropriations from surplus accrued.** - The following
5 items are hereby appropriated from the state fund, general revenue,
6 and are to be available for expenditure during the fiscal year 2013
7 out of surplus funds only, accrued from the fiscal year ending June
8 30, 2012, subject to the terms and conditions set forth in this
9 section.

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

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

20 *364-Consolidated Medical Service Fund*

21 (WV Code Chapter 16)

22 Fund 0525 FY 2013 Org 0506

1 Substance Abuse Continuum of

2 Care - Surplus.. 722 \$ 2,500,000

3 From the above appropriation (fund 0525, activity 354), the
4 funding will be consistent with the goal areas outlined in the
5 Comprehensive Substance Abuse Strategic Action Plan. Prior to
6 disbursement of funds, the Department of Health and Human Resources,
7 Bureau for Behavioral Health and Health Facilities, shall submit a
8 gap analysis of substance abuse services, and an outline of service
9 provision costs to provide assistance to the Regional Task Forces and
10 the Advisory Council for development and prioritization of
11 recommendations.

12 *365-Division of Human Services*

13 (WV Code Chapters 9, 48 and 49)

14 Fund 0403 FY 2013 Org 0511

15 Medical Services - Surplus. 633 \$ 33,920,831

16 *366-Division of Human Services*

17 (WV Code Chapters 9, 48 and 49)

18 Fund 0403 FY 2013 Org 0511

19 Medical Services - Surplus. 633 \$ 20,000,000

20 *367-Division of Human Services*

1 (WV Code Chapters 9, 48 and 49)

2 Fund 0403 FY 2013 Org 0511

3 Medical Services Trust Fund

4 Transfer - Surplus.. 638 \$ 11,079,169

5 Total TITLE II, Section 9-Surplus Accrued \$ 67,500,000

6 **Sec. 10. Special revenue appropriations.** - There are hereby
7 appropriated for expenditure during the fiscal year 2013
8 appropriations made by general law from special revenues which are
9 not paid into the state fund as general revenue under the provisions
10 of W.Va. Code §12-2-2: Provided, That none of the money so
11 appropriated by this section shall be available for expenditure
12 except in compliance with the provisions of W.Va. Code §12-2 and 3,
13 and W.Va. Code §11b-2, unless the spending unit has filed with the
14 director of the budget and the legislative auditor prior to the
15 beginning of each fiscal year:

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

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

20 In addition to the preceding provisions, any unencumbered
21 balance in the Courtesy Patrol Fund (fund 3078), established by W.Va.

1 Code §5B-2-12, which exceeds \$500,000 at the close of the fiscal year
2 2012, shall be transferred to the Tourism Promotion Fund (fund 3072).

3 **Sec. 11. State improvement fund appropriations.** - Requests or
4 donations of nonpublic funds, received by the governor on behalf of
5 the state during the fiscal year 2013, for the purpose of making
6 studies and recommendations relative to improvements of the
7 administration and management of spending units in the executive
8 branch of state government, shall be deposited in the state treasury
9 in a separate account therein designated state improvement fund.

10 There are hereby appropriated all moneys so deposited during the
11 fiscal year 2013 to be expended as authorized by the governor, for
12 such studies and recommendations which may encompass any problems of
13 organization, procedures, systems, functions, powers or duties of a
14 state spending unit in the executive branch, or the betterment of the
15 economic, social, educational, health and general welfare of the
16 state or its citizens.

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

22 **Sec. 13. Appropriations for refunding erroneous payment.** - Money
23 that has been erroneously paid into the state treasury is hereby

1 appropriated out of the fund into which it was paid, for refund to
2 the proper person.

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

9 **Sec. 14. Sinking fund deficiencies.** - There is hereby
10 appropriated to the governor a sufficient amount to meet any
11 deficiencies that may arise in the mortgage finance bond insurance
12 fund of the West Virginia housing development fund which is under the
13 supervision and control of the municipal bond commission as provided
14 by W.Va. Code §31-18-20b, or in the funds of the municipal bond
15 commission because of the failure of any state agency for either
16 general obligation or revenue bonds or any local taxing district for
17 general obligation bonds to remit funds necessary for the payment of
18 interest and sinking fund requirements. The governor is authorized
19 to transfer from time to time such amounts to the municipal bond
20 commission as may be necessary for these purposes.

21 The municipal bond commission shall reimburse the state of West
22 Virginia through the governor from the first remittance collected
23 from the West Virginia housing development fund or from any state

1 agency or local taxing district for which the governor advanced
2 funds, with interest at the rate carried by the bonds for security
3 or payment of which the advance was made.

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

9 (a) For redemption of lands;

10 (b) By public service corporations;

11 (c) For tax forfeitures.

12 **Sec. 16. Total appropriations.** - Where only a total sum is
13 appropriated to a spending unit, the total sum shall include personal
14 services, annual increment, employee benefits, current expenses,
15 repairs and alterations, buildings, equipment, other assets, land,
16 and capital outlay, where not otherwise specifically provided and
17 except as otherwise provided in TITLE I - GENERAL PROVISIONS, Sec.
18 3.

19 **Sec. 17. General school fund.** - The balance of the proceeds of
20 the general school fund remaining after the payment of the
21 appropriations made by this act is appropriated for expenditure in
22 accordance with W.Va. Code §18-9A-16.

1 TITLE III - ADMINISTRATION.

2 **Sec. 1. Appropriations conditional.** - The expenditure of the
3 appropriations made by this act, except those appropriations made to
4 the legislative and judicial branches of the state government, are
5 conditioned upon the compliance by the spending unit with the
6 requirements of Article 2, Chapter 11B of the Code.

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

12 **Sec. 2. Constitutionality.** - If any part of this act is declared
13 unconstitutional by a court of competent jurisdiction, its decision
14 shall not affect any portion of this act which remains, but the
15 remaining portion shall be in full force and effect as if the portion
16 declared unconstitutional had never been a part of the act.

17